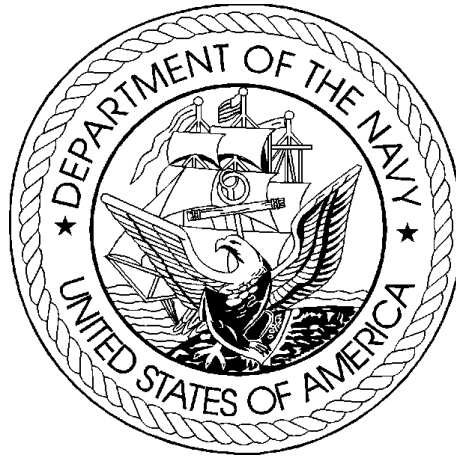


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2007
BUDGET ESTIMATES SUBMISSION



JUSTIFICATION OF ESTIMATES
FEBRUARY 2006

PROCUREMENT, MARINE CORPS

UNCLASSIFIED
DEPARTMENT OF THE NAVY
FY 2007 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEBRUARY 2006

APPROPRIATION -----	FY 2005 -----	FY 2006 -----	FY 2007 -----
PROCUREMENT, MARINE CORPS	5,030.1	3,035.9	1,273.5
TOTAL DEPARTMENT OF THE NAVY	5,030.1	3,035.9	1,273.5

UNCLASSIFIED
DEPARTMENT OF THE NAVY
FY 2007 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEBRUARY 2006

APPROPRIATION: PROCUREMENT, MARINE CORPS

ACTIVITY -----	FY 2005 -----	FY 2006 -----	FY 2007 -----
02. WEAPONS AND COMBAT VEHICLES	1,240.9	717.6	508.0
03. GUIDED MISSILES AND EQUIPMENT	92.0	5.5	10.3
04. COMMUNICATIONS AND ELECTRONICS EQUIPMENT	1,761.2	934.4	390.9
05. SUPPORT VEHICLES	1,156.6	621.5	169.7
06. ENGINEER AND OTHER EQUIPMENT	745.7	731.5	158.8
07. SPARES AND REPAIR PARTS	33.6	25.4	35.8
TOTAL PROCUREMENT, MARINE CORPS	5,030.1	3,035.9	1,273.5

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2007 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: FEBRUARY 2006

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2005		FY 2006		FY 2007		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 02: WEAPONS AND COMBAT VEHICLES									

TRACKED COMBAT VEHICLES									
1	AAV7A1 PIP	A		155.2		20.7		12.5	U
2	EXPEDITIONARY FIGHTING VEHICLE LESS: ADVANCE PROCUREMENT (PY)	B		(52.5)		(19.5)	15	(239.9)	U
				-----		-----		-----	
				52.5		19.5		230.6	
3	EXPEDITIONARY FIGHTING VEHICLE ADVANCE PROCUREMENT (CY) (FY 2006 FOR FY 2007) (MEMO) (FY 2007 FOR FY 2008) (MEMO)					9.2 (9.2)		25.6 (25.6)	U
4	LAV PIP	A		579.8		138.5		26.0	U
5	HIMARS	B	1	15.9					U
6	IMPROVED RECOVERY VEHICLE (IRV)	A		13.9					U
7	MODIFICATION KITS (ARMOR AND FIRE SUPPORT)	A		31.3					U
8	M1A1 FIREPOWER ENHANCEMENTS	A		36.0		31.7		19.1	U
ARTILLERY AND OTHER WEAPONS									
9	EXPEDITIONARY FIRE SUPPORT SYSTEM	A				5.6		7.4	U
10	155MM LIGHTWEIGHT TOWED HOWITZER	B	106	226.2	75	168.9	34	94.4	U
11	MODIFICATION KITS (INFANTRY WEAPONS)	A		2.7					U
12	MARINE ENHANCEMENT PROGRAM	A		21.6					U
13	HIGH MOBILITY ARTILLERY ROCKET SYSTEM	A			18	177.4	6	57.5	U
14	WEAPONS AND COMBAT VEHICLES UNDER \$5 MILLION	A		51.7		99.4		9.0	U
WEAPONS									
15	MODULAR WEAPON SYSTEM	A		27.0		22.4			U

UNCLASSIFIED

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DEPARTMENT OF THE NAVY
FY 2007 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: FEBRUARY 2006

		MILLIONS OF DOLLARS						
LINE	ITEM NOMENCLATURE	IDENT	FY 2005	FY 2006	FY 2007		S	
NO		CODE	QUANTITY	QUANTITY	QUANTITY	COST	E	
----	-----	----	-----	-----	-----	-----	C	
	OTHER SUPPORT							
16	MODIFICATION KITS	A		19.1		9.0	U	
17	WEAPONS ENHANCEMENT PROGRAM	A		5.1		17.1	U	
18	OPERATIONS OTHER THAN WAR	A	27.5				U	
	TOTAL WEAPONS AND COMBAT VEHICLES		1,240.9	717.6		508.0		
	BUDGET ACTIVITY 03: GUIDED MISSILES AND EQUIPMENT							

	GUIDED MISSILES							
19	GROUND BASED AIR DEFENSE	A	9.8	1.9		3.9	U	
20	JAVELIN	A	432	38.5			U	
21	HIMARS ROCKETS	A	1.3				U	
22	COMPLEMENTARY LOW ALTITUDE WEAPON SYSTEM	A		.4		3.2	U	
	OTHER SUPPORT							
23	MODIFICATION KITS	A	42.5	3.2		3.3	U	
	TOTAL GUIDED MISSILES AND EQUIPMENT		92.0	5.5		10.3		
	BUDGET ACTIVITY 04: COMMUNICATIONS AND ELECTRONICS EQUIPMENT							

	COMMAND AND CONTROL SYSTEMS							
24	UNIT OPERATIONS CENTER	A	188.1	4.3		7.8	U	
	REPAIR AND TEST EQUIPMENT							
25	REPAIR AND TEST EQUIPMENT	A		57.4		13.1	U	
26	AUTO TEST SYSTEMS	A	9.3				U	
27	GENERAL PURPOSE TOOLS & TEST SYSTEMS	A	28.5				U	
28	CALIBRATION FACILITIES	A	2.5				U	

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2007 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: FEBRUARY 2006

LINE NO	ITEM NOMENCLATURE	IDENT CODE	MILLIONS OF DOLLARS						S E C
			FY 2005 QUANTITY	FY 2005 COST	FY 2006 QUANTITY	FY 2006 COST	FY 2007 QUANTITY	FY 2007 COST	
	OTHER SUPPORT (TEL)								
29	COMBAT SUPPORT SYSTEM	A				24.6		14.3	U
30	MODIFICATION KITS	A				25.4		17.5	U
	COMMAND AND CONTROL SYSTEM (NON-TEL)								
31	GLOBAL COMBAT SUPPORT SYSTEM	A		44.2					U
32	ITEMS UNDER \$5 MILLION (COMM & ELEC)	A		.8		1.9		4.1	U
33	AIR OPERATIONS C2 SYSTEMS	A		21.6		17.4		41.1	U
34	MAGTF CSSE & SE	A		2.2					U
35	MULTIPLE ROLE RADAR SYSTEM	A		10.3					U
36	JOINT TACTICAL RADIO SYSTEMS	A		23.3		7.0			U
	RADAR + EQUIPMENT (NON-TEL)								
37	RADAR SYSTEMS	A				29.5		14.8	U
38	RADAR SET AN/TPS-59	A		51.0					U
39	TRANSITION SWITCH MODULE	A		1.8					U
	INTELL/COMM EQUIPMENT (NON-TEL)								
40	TACTICAL REMOTE SENSOR SYSTEM	A		8.5					U
41	FIRE SUPPORT SYSTEM	A		50.7		31.7		31.8	U
42	SMALL UNIT REMOTE SCOUTING SYSTEM (SURSS)	A		16.5					U
43	INTELLIGENCE SUPPORT EQUIPMENT	B		36.6		86.0		26.0	U
44	MOD KITS (INTEL)	A		9.0					U
	REPAIR AND TEST EQUIPMENT (NON-TEL)								
45	VISUAL INFORMATION SYSTEMS (VIS)	A		22.2					U

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DEPARTMENT OF THE NAVY
FY 2007 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: FEBRUARY 2006

MILLIONS OF DOLLARS									
LINE	ITEM NOMENCLATURE	IDENT	FY 2005		FY 2006		FY 2007		S
NO		CODE	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	E
----	-----	----	-----	-----	-----	-----	-----	-----	C
	OTHER COMM/ELEC EQUIPMENT (NON-TEL)								
46	COMPLIMENTARY LOW ALTITUDE WEAPONS SYSTEM	A		6.1					U
47	NIGHT VISION EQUIPMENT	A		605.5		103.0		13.7	U
	OTHER SUPPORT (NON-TEL)								
48	COMMON COMPUTER RESOURCES	A		80.1		58.0		67.2	U
49	COMMAND POST SYSTEMS	A		15.2		104.3		19.7	U
50	RADIO SYSTEMS	A		354.7		221.4		53.5	U
51	COMM SWITCHING & CONTROL SYSTEMS	A		106.3		143.4		49.2	U
52	COMM & ELEC INFRASTRUCTURE SUPPORT	A		60.9		19.1		17.1	U
53	MOD KITS MAGTF C41	A		5.3					U
	TOTAL COMMUNICATIONS AND ELECTRONICS EQUIPMENT			1,761.2		934.4		390.9	
	BUDGET ACTIVITY 05: SUPPORT VEHICLES								

	ADMINISTRATIVE VEHICLES								
54	COMMERCIAL PASSENGER VEHICLES	A		1.0		.7		.4	U
55	COMMERCIAL CARGO VEHICLES	A		12.5		14.7		12.0	U
	TACTICAL VEHICLES								
56	5/4T TRUCK HMMV (MYP)	A	3611	440.1	2624	271.4	851	72.4	U
57	MOTOR TRANSPORT MODIFICATIONS	A		368.8					U
58	MEDIUM TACTICAL VEHICLE REPLACEMENT	A		210.8		275.0		.7	U
59	LIGHTWEIGHT PRIME MOVER	A				3.3		*	U
60	LOGISTICS VEHICLE SYSTEM REP	A		94.5		31.4		68.8	U
61	FAMILY OF TACTICAL TRAILERS	A		19.6		21.5		12.7	U

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DEPARTMENT OF THE NAVY
FY 2007 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: FEBRUARY 2006

		MILLIONS OF DOLLARS						
LINE	ITEM NOMENCLATURE	IDENT	FY 2005	FY 2006	FY 2007		S	
NO		CODE	QUANTITY	QUANTITY	QUANTITY	COST	E	
----	-----	----	-----	-----	-----	-----	C	
OTHER SUPPORT								
62	ITEMS LESS THAN \$5 MILLION	A	9.3	3.5	2.9		U	
			-----	-----	-----			
TOTAL SUPPORT VEHICLES			1,156.6	621.5	169.7			
BUDGET ACTIVITY 06: ENGINEER AND OTHER EQUIPMENT								

ENGINEER AND OTHER EQUIPMENT								
63	ENVIRONMENTAL CONTROL EQUIP ASSORT	A	9.6	5.3	2.0		U	
64	ASSAULT BREACHER VEHICLE	B	8.8				U	
65	BULK LIQUID EQUIPMENT	A	37.9	34.7	17.5		U	
66	TACTICAL FUEL SYSTEMS	A	33.2	23.7	4.1		U	
67	DEMOLITION SUPPORT SYSTEMS	A	16.3				U	
68	POWER EQUIPMENT ASSORTED	A	55.8	24.3	10.0		U	
69	AMPHIBIOUS SUPPORT EQUIPMENT	A		15.3	13.2		U	
70	EOD SYSTEMS	A		458.4	14.8		U	
MATERIALS HANDLING EQUIPMENT								
71	AMPHIBIOUS RAID EQUIPMENT	A	62.2				U	
72	PHYSICAL SECURITY EQUIPMENT	A	7.6	4.8	5.2		U	
73	GARRISON MOBILE ENGINEER EQUIPMENT (GMEE)	A	12.0	10.3	11.2		U	
74	MATERIAL HANDLING EQUIP	A	107.1	20.0	17.0		U	
75	FIRST DESTINATION TRANSPORTATION	A	5.6	3.2	5.2		U	
GENERAL PROPERTY								
76	FAMILY OF INCIDENT RESPONSE	A	2.3				U	
77	FIELD MEDICAL EQUIPMENT	A	8.0	12.2	3.2		U	

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DEPARTMENT OF THE NAVY
FY 2007 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: FEBRUARY 2006

		MILLIONS OF DOLLARS						
LINE	ITEM NOMENCLATURE	IDENT	FY 2005	FY 2006	FY 2007		S	
NO		CODE	QUANTITY	QUANTITY	QUANTITY	COST	E	
----	-----	----	-----	-----	-----	-----	C	
78	FAMILY OF EOD EQUIPMENT	A	182.8				U	
79	TRAINING DEVICES	B	96.5	57.6	13.8		U	
80	CONTAINER FAMILY	A	7.7	3.5	3.0		U	
81	FAMILY OF CONSTRUCTION EQUIPMENT	A	48.5	31.7	20.1		U	
82	FAMILY OF INTERNALLY TRANSPORTABLE VEH (ITV)	A		3.6	2.8		U	
83	BRIDGE BOATS	A	19.2				U	
84	RAPID DEPLOYABLE KITCHEN	A	.1	5.1	5.1		U	
	OTHER SUPPORT							
85	MODIFICATION KITS	A	4.0				U	
86	ITEMS LESS THAN \$5 MILLION	A	17.9	17.9	10.5		U	
87	CANCELLED ACCOUNT ADJUSTMENT (M)	A	2.6				U	
	TOTAL ENGINEER AND OTHER EQUIPMENT		745.7	731.5	158.8			
	BUDGET ACTIVITY 07: SPARES AND REPAIR PARTS							

	SPARES AND REPAIR PARTS							
88	SPARES AND REPAIR PARTS	A	33.6	25.4	35.8		U	
	TOTAL SPARES AND REPAIR PARTS		33.6	25.4	35.8			
	TOTAL PROCUREMENT, MARINE CORPS		5,030.1	3,035.9	1,273.5			

**Fiscal Year 2007 Budget Estimates
Budget Appendix Extract Language**

PROCUREMENT, MARINE CORPS

For expenses necessary for the procurement, manufacture, and modification of missiles, armament, military equipment, spare parts, and accessories therefore; plant equipment, appliances, and machine tools, and installation thereof in public and private plants; reserve plant and Government and contractor-owned equipment layaway; vehicles for the Marine Corps, including the purchase of passenger motor vehicles for replacement only; and expansion of public and private plants, including land necessary therefore, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title, \$1,273,513,000, to remain available for obligation until September 30, 2009. (10 U.S.C. 5013; Department of Defense Appropriations Act, 2006).



PROGRAM

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PROGRAM ASSESSMENT

Marine Corps Expeditionary Warfare

Expeditionary warfare is the temporary use of Marine Corps force in foreign countries. The expeditionary warfare program consists of specific investment programs for aviation assets, amphibious ships, weapons systems, equipment, vehicles, ammunition, and research and development.

NOT PERFORMING

Results Not Demonstrated

- **The Department of Defense has not set long-term performance measures to guide program management and budgeting for expeditionary warfare.** It does not have program measures that assess the most important aspects of expeditionary warfare and its strategic goals.
- **The Department of Defense will review the Marine Corps' lift requirements, both sea and air, and other expeditionary warfare capabilities as part of its 2005 Quadrennial Defense Review.**
- **Marine Corps expeditionary warfare fulfills a distinct role in the national defense.** While both the Army and Marine Corps constitute the Nation's land forces, each force provides unique and complementary capabilities for carrying out military missions. Maritime-based Marines provide a swift and effective means of responding to crises.

We are taking the following actions to improve the performance of the program:

- Developing a limited number of meaningful, long-term performance measures for the expeditionary warfare program.
- [Details and Current Status of this program assessment.](#)
- [How all Federal programs are assessed.](#)
- [Learn more about Marine Corps Expeditionary Warfare.](#)



PROGRAM

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PROGRAM ASSESSMENT

DoD Unmanned Aircraft Systems (UAS)

The purpose of this program is to develop and produce unmanned aircraft systems that can perform DoD-required missions for which manned aircraft are not as well suited.

PERFORMING

Moderately Effective

- Unmanned aircraft systems are being delivered at the required rate and are meeting or exceeding their performance targets.
- Individual programs have procedures to improve efficiencies within the program, but the effectiveness of these procedures has not been fully demonstrated.
- DoD does not have a comprehensive plan to integrate requirements across the military Services (which manage the individual programs) and thus avoid duplication of unmanned aircraft programs.

We are taking the following actions to improve the performance of the program:

- Reviewing the requirements for unmanned aircraft systems in light of the ongoing global war on terror and the 2005 Quadriennial Defense Review of overall strategy.
- Working to improve the integration of unmanned aircraft systems requirements across the Services to prevent multiple systems with similar missions from being developed.
- [Details and Current Status of this program assessment.](#)
- [How all Federal programs are assessed.](#)
- [Learn more about DoD Unmanned Aircraft Systems \(UAS\).](#)

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)				P-1 Item Nomenclature: AAV7A1 PIP								
Program Element: 0202100M Divisions (Marine)			Code: A	Other Related Program Elements:								
	Prior Years			FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	To Complete	Total Prog
Proc Qty												
Gross Cost	561.7			155.2	20.7	12.5	10.0	8.7	8.8	9.1	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	561.7			155.2	20.7	12.5	10.0	8.7	8.8	9.1	Cont	Cont
Initial Spares	10.1			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.1
Total Proc Cost	571.8			155.2	20.7	12.5	10.0	8.7	8.8	9.1	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

The Assault Amphibious Vehicle Modification Kit funding line provides for the procurement of modification kits/assemblies that have been tested, reviewed and approved by the Marine Corps. These modifications, separate from the AAV Reliability, Availability, and Maintainability/Rebuild to Standard (AAV RAM/RS) effort, provide significant improvements to reliability, maintainability, battlefield survivability, combat capability and operational safety. These modifications implement improvements based upon Fleet Marine Forces' Deficiency Reports and Beneficial Suggestions. Current modifications include, but are not limited to: Improved Towing System, PLGR installation improvements, E-PLRS installation improvement, Fuel System Reliability Upgrade, AFSSS sensor upgrade, PSC-5 SATCOM integration kit, 117AC power subsystem, Combat ID Integration, VIC-2 to VIC-3 Intercom Replacement, Torsion Bar anti-corrosion improvements and the Thermal Sight development.

The Enhanced Appliqué Armor Kit (EAAK) provides the AAVP7A1 and AAVC7A1 with protection against 14.5 mm rounds and overhead fragmentation blast. The EAAK that is currently utilized was fielded in 1991. More than 800 sets of EAAK have been washed out of the system due to corrosion since original fielding. Current projections are for a washout rate of 55 to 75 systems per year. In response to an MROC decision, PM AAVS initiated a reprocurement of 661 sets of EAAK with deliveries in 2004-2006 via a contract with Rafael Corporation. A follow on contract for procurement of an additional 243 sets was issued in FY 05 with deliveries planned for FY06 and FY07 to cover future washouts.

The AAV RAM/RS vehicle has been developed to reduce the constantly increasing operational and support costs of the AAV7A1 Family of Vehicles (FOV). The AAV RAM/RS vehicle incorporates major modifications to the existing vehicle design that specifically address the top three Operational and Support cost drivers (Engine, Transmission and Suspension system) of this platform, thereby reducing overall life-cycle costs and providing a cost effective transition from the current AAV to the future Expeditionary Fighting Vehicle (EFV).

Modification	Installing Agent	Installation	End Item
AAV7A1 Mod Kits	Various	Begin: Various End: Various	AAV7A1 FOV
EAAK	FMF	Begin: FEB 04 End: JUN 07	AAV7A1 FOV
AAV RAM/RS	MCLB Albany	Begin: OCT 98 End: FEB 07	AAV7A1 FOV

FY05 Supplemental Funding Received: \$43.5M

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109)/ Weapons and Combat Vehicles (2)				P-1 Line Item Nomenclature: AAV7A1 PIP			Weapon System Type:			Date: February 2006			
Weapon System Cost Elements		ID	PYs			FY 05			FY 06			FY 07			
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
AAV MOD KITS			6804				10065	VAR	VAR	8693	VAR	VAR	10818	VAR	var
AAV Mod ECP's			7078												
AAV RAM/RS							36176	58	623724						
Hardware and labor			148004				75416	121	623273	8971	13	690077			
*Installation							27972	84	333000						
AAV Enhanced Applique Armor Kit (EAAK)			21186				3997	93	42978	3081	75	41080	1663	40	41575
Long Lead Mtl Cost For 06-07							1552								
TOTAL			183072				155178			20745			12481		
Active			116430				73687			20745			12478		
Reserve			66642				81491						3		

Remarks:
*FY05 AAV RAM/RS funding will fund the labor cost of the remaining FY04 quantity of 84 vehicles (\$333K * 84 = \$28M) as well as the complete cost of 21 of the original FY05 effort (\$589K * 21 = \$12.4M). Additionally, FY05 AAV RAM/RS Congressional Plus-up of \$63.0M will fund the complete cost of 100 vehicles (\$630K * 100 = \$63.0M).
EAAK Unit costs vary due to long lead material procurement in order to keep a constant production rate.

Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109)/ Weapons and Combat Vehicles (2)		Weapon System Type:			P-1 Line Item Nomenclature: AAV7A1 PIP					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
AAV MOD KITS FY 05 FY 06-FY11	Various Various	VAR VAR	Various Various	Var Var	Var Var	VAR VAR	VAR VAR	Yes Yes	N/A N/A	N/A N/A
AAV RAM/RS FY05 FY05 FY05 FY06	MCLB,Albany MCLB,Albany MCLB,Albany MCLB,Albany	WR WR WR WR	MCSC MCSC MCSC MCSC	Dec-04 Dec-04 Jun-05 Oct-05	Aug-05 Mar-06 Sep-06 Jan-07	84 121 58 13	*333000 623273 623724 690077	Yes Yes Yes Yes	N/A N/A N/A N/A	N/A N/A N/A N/A
EAAK FY05 FY05 FY06 FY07	Rafael, WASH D.C. Rafael, WASH D.C. Rafael, WASH D.C. Rafael, WASH D.C.	FFP FFP FFP FFP	MCSC MCSC MCSC MCSC	Oct-04 Jun-05 Oct-05 Oct-06	Oct-05 Nov-05 Oct-06 Oct-07	20 73 75 40	49350 41233 41080 41575	Yes Yes Yes Yes	N/A N/A N/A N/A	N/A N/A N/A N/A

REMARKS:

AAV RAM/Rebuild - Labor / Material for rebuild is directed to Marine Corps Logistics Bases. Contracts for hull modifications and engines are sent to industry.
*Unit cost is comprised of the costs of (21) complete vehicles and (84) assemblies/disassemblies. (average unit cost of 105 vehicles)

INDIVIDUAL MODIFICATION

Date

February 2006

MODIFICATION TITLE (Cont):

AAV MOD KITS 2

FINANCIAL PLAN: (\$ in Millions)

	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Compl		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E		0.723		0.637		0.769		0.807		00.837		00.858		00.883		00.899					06.413
PROCUREMENT																					
Kit Quantity	VAR		VAR		VAR		VAR		VAR		VAR		VAR		VAR						
Inst Kits, Nonrecurring		14.365		5.396		8.693		10.818		10.030		8.744		8.815		9.056					75.917
Equipment, Nonrecurring																					
Other																					
Installation of Hardware																					
FY 2004 Eqpt -- Kits																					
FY 2005 Eqpt -- Kits																					
FY 2006 Eqpt -- Kits																					
FY 2007 Eqpt -- kits																					
FY 2008 Eqpt -- kits																					
FY 2009 Eqpt -- kits																					
FY 2010 Eqpt -- kits																					
FY 2011 Eqpt -- kits																					
(FY(TC) Eqpt (xx kits)																					
Installment Cost																					
Total Procurement Cost		14.365		5.396		8.693		10.818		10.030		8.744		8.815		9.056					75.917

INDIVIDUAL MODIFICATION														Date February 2006							
MODIFICATION TITLE: AAV MOD KITS																					
MODELS OF SYSTEMS AFFECTED: AAV7A1 Family of Vehicles (Modification kits and secondary repairables)																					
DESCRIPTION / JUSTIFICATION: <p>The AAV7A1 Modification Kits Program is for the procurement of Engineering Change Proposals (ECP's) and modification kits/assemblies that have been tested, reviewed and approved by the Marine Corps. Modifications are separate from AAV Reliability, Availability and Maintainability (RAM) Rebuild and provide significant improvements to vehicular reliability, maintainability and operational safety. These modifications are also one method by which Fleet Marine Forces (FMF) Quality Deficiency Reports and Beneficial Suggestions are implemented.</p>																					
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: <p>APPROVED FOR SERVICE USE</p>																					
Installation Schedule:																					
	Pr Yr									FY 2005				FY 2006				FY 2007			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs										VARIOUS				VARIOUS				VARIOUS			
Outputs										VARIOUS				VARIOUS				VARIOUS			
Reserve Non-Add various for all FYs																					
		FY 2008				FY 2009				FY 2010				FY 2011				To	Totals		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete			
Inputs		VARIOUS				VARIOUS				VARIOUS				VARIOUS							
Outputs		VARIOUS				VARIOUS				VARIOUS				VARIOUS							
METHOD OF IMPLEMENTATION: Field ADMINISTRATIVE LEADTIME: VAR Months PRODUCTION LEADTIME: VAR Months																					
Contract Dates: FY 2005 N/A FY 2006 N/A FY 2007 N/A																					
Delivery Date: FY 2005 N/A FY 2006 N/A FY 2007 N/A																					

INDIVIDUAL MODIFICATION

Date February 2006

MODIFICATION TITLE (Cont): Enhanced Applique Armor Kits (EAAK)

FINANCIAL PLAN: (\$ in Millions)

	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																
PROCUREMENT																
Kit Quantity	661	28.363	20	0.987	75	3.081	40	1.663							796	34.094
Long Lead Mtl For 06-07				1.552												01.552
Equipment, Nonrecurring		0.243														0.243
AAV EAAK			73	3.010											73	03.010
Total EAAK Procurement	661	28.606	93	5.549	75	3.081	40	1.663							869	38.899
FY 2005			93	5.549											93	5.549
FY 2006					75	3.081									75	3.081
FY 2007							40	1.663							40	1.663
Total Procurement Cost	661	28.606	0	0	93	5.549	75	3.081	40	1.663	0	0	0	0	869	38.899

INDIVIDUAL MODIFICATION																Date February 2006					
MODIFICATION TITLE: Enhanced Applique Armor Kits (EAAK)																					
MODELS OF SYSTEMS AFFECTED: AAV7A1 Family of Vehicles (Modification kits and secondary repairables)																					
DESCRIPTION / JUSTIFICATION: Enhanced Applique Armor Kits (EAAK): EAAK provided protection from threats up to and including 14.5mm projectiles and blast fragmentation from up to 155mm projectiles. EAAK was originally procured in 1991 and was expected to last until the fielding of the Expeditionary Fighting Vehicle (EFV). The existing stocks of EAAK have experienced severe deterioration due to salt water corrosion. Based upon an MROC decision, replacement EAAK is being procured with deliveries in 2004-2005. Additional quantities will be procured in FY06 and FY07 to cover future washouts.																					
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: Technical Data Package (TDP) reviewed by both the vendor and PM and now incorporates all corrosion preventive measures.																					
Installation Schedule:																					
	Pr Yr									FY 2005				FY 2006				FY 2007			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	204									33	62	86	48	76	48	86	18	38	44	43	43
Outputs	204									33	62	86	48	76	48	86	18	38	44	43	43
		FY 2008				FY 2009				FY 2010				FY 2011				To	Totals		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete			
Inputs	15	15	10																869		
Outputs	15	15	10																869		
METHOD OF IMPLEMENTATION: Depot/Contractor ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 12 Months																					
Contract Dates: FY 2004 N/A FY 2005 N/A FY 2006 N/A FY 2007 N/A																					
Delivery Date: FY 2004 N/A FY 2005 N/A FY 2006 N/A FY 2007 N/A																					
**Change in installation schedule from President's Budget FY 2006 is due to the additional buy of 73 sets and the definitization of contract with Rafael. Additionally, output reduction in FY08 is the result of FY07 decrement.																					

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE Date: February 2006

Appropriation Code/CC/BA/BSA/Item Control No. Weapon System P-1 Item Nomenclature:
 Procurement, Marine Corps (1109) / AAV7A1 PIP

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
AAV RAM REBUILD	MCLB ALBANY, GA	5	17	25		0	12	15	12	E

ITEM	Fiscal Year 05												Fiscal Year 06												BALANCE					
	Calendar Year 05												Calendar Year 06																	
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
AAV RAM REBUILD	05	MC	263		263			A						A		1	10	19	15	13	15	15	15	18	19	19	15	19	19	51
AAV RAM REBUILD	06	MC	13		13													A												13

ITEM	Fiscal Year 07												Fiscal Year 08												BALANCE					
	Calendar Year 07												Calendar Year 08																	
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
AAV RAM REBUILD	05	MC	263	212	51	18	15	13	5																					
AAV RAM REBUILD	06	MC	13		13				6	7																				

REMARKS: "Prior Year" is FY05 only. Remaining 116 vehicles delivered in FY03 and FY04. Total delivery amount will be 392 vehicles.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2) P-1 Item Nomenclature: Expeditionary Fighting Vehicle (EFV)

Program Elements for Code B Items: 0603611M (RDT&E,N)/0206211M (PMC) Code: B Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1	0	0	15	17	26	42	100	812	1,013
Gross Cost (\$M)	113.685	52.457	19.510	239.859	254.901	387.689	535.624	1,069.279	7,091.063	9,764.067
Less PY Adv Proc (\$M)				(9.237)	(25.582)	(39.125)	(63.202)	(154.393)	(990.123)	(1,281.662)
Plus CY Adv Proc (\$M)	*		9.237	25.582	39.125	63.202	154.393	159.063	831.060	1,281.662
Net Proc (P-1) (\$M)	113.685	52.457	28.747	256.204	268.444	411.766	626.815	1,073.949	6,932.000	9,764.067
Initial Spares (\$M)	0.501	-	-	9.708	8.456	12.404	17.359	43.150	378.717	470.295
Total Proc Cost (\$M)	114.186	52.457	28.747	265.912	276.900	424.170	644.174	1,117.099	7,310.717	10,234.362
Wpn Sys Proc U/C (\$M)	114.186	N/A	N/A	17.727	16.288	16.314	15.337	11.171	9.003	10.103

MISSION AND DESCRIPTION: The Expeditionary Fighting Vehicle (EFV) will field a successor to the Marine Corps' current amphibious vehicle, the Assault Amphibious Vehicle Model 7A1 (AAV7A1), which was originally fielded in the early 1970s. The EFV will provide the principal means of tactical surface mobility for the Marine Air Ground Task Force (MAGTF) during both ship-to-objective maneuvers and sustained combat operations ashore as part of the Navy and Marine Corps concepts within the Expeditionary Maneuver Warfare capstone. The EFV will provide the Marine Corps with the capability to execute the full spectrum of military missions from humanitarian operations to conventional combat operations.

The EFV is a self-deploying, high water-speed, amphibious, armored, tracked vehicle capable of operating in all weather as well as Nuclear, Biological, and Chemical (NBC) environments. The EFV provides essential command, control, communications and intelligence (C4I) functions for embarked personnel and EFV units. The EFV C4I systems are compatible with other Marine Corps assets as well as with Army, Air Force, Navy and NATO C4I assets. Along with the Landing Craft Air Cushion (LCAC) and the MV-22 Osprey, the EFV will provide the Marine Corps Warfighters with the tactical mobility assets required to spearhead the concepts within the Expeditionary Maneuver Warfare capstone.

The EFV is the Marine Corps' number one priority ground system acquisition program as well as the only ACAT-1D program managed by the Marine Corps. Acquisition of the EFV is critical to the Marine Corps.

* The EFV Program received a FY 04 Foreign Military Sales (FMS) credit of \$14.6M from the sale of AAV's. The credit was applied to the procurement of long lead materials in FY06 as required for the FY07 LRIP Lot 1 vehicles, offsetting the total Advance Procurement requirement for FY07 vehicles.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)

P-1 Item Nomenclature:

Expeditionary Fighting Vehicle (EFV)

BASIS FOR FY 2007 BUDGET REQUEST:

FY 2007 funds are requested for the procurement of LRIP Lot 1 Production Vehicles and associated equipment and support, and Advance Procurement funding for procurement of long lead materials required for FY08 LRIP Lot 2 Production Vehicles.

EFV Milestone Events:

Development Test (DTI)	Jan 2000 - Feb 2001
Development Test (DTII)	Sep 2003 - Jul 2010
Milestone C LRIP DAB	Sep 2006
Initial Operational Test & Evaluation (IOT&E)	May 2009 - Jan 2010
FRP Decision	Aug 2010

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)			P-1 Line Item Nomenclature: Expeditionary Fighting Vehicle (EFV)			Weapon System Type:			Date: February 2006			
Weapon System Cost Elements		ID	FY 05			FY 06			FY 07					
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$M	Each	\$M	\$M	Each	\$M	\$M	Each	\$M	\$M	Each	\$M
Total Vehicles													15	
Surface Vehicle		B										197.856	15	13.190
System Engineering/Program Mgmt. (GDLS)		B										9.165		
Training		B										0.845		
Data		B										0.115		
Support Equipment		B										2.017		
Engineering Change Orders		B										5.698		
FUSL Mod and Spares		B				6.383								
Logistics Support		B				3.960						18.028		
Industrial Equipment/Tooling (Non-recurring)		B				41.051			18.276	57.318				
Training Simulators		B										4.723		
First Article Test/Performance Qual Test		B										0.404		
Follow-On Test and Evaluation		B												
Support Contractor		B				1.063			1.234			1.008		
Gross Cost						52.457			19.510	57.318		239.859	15	15.991
Less Advanced Procurement												(9.237)		
Plus Advanced Procurement									9.237	10.383		25.582		
Net Procurement						52.457			28.747	67.701		256.204		
Initial Spares												9.708		
Total Procurement Cost						52.457			28.747	67.701		265.912	15	17.727

* The EFV Program received a FY04 Foreign Military Sales (FMS) credit of \$14.6M from the sale of AAV's. The credit was applied to the procurement of long lead materials in FY06 as required for the FY07 LRIP Lot 1 vehicles, offsetting the total Advance Procurement requirement for FY07 vehicles. The funding will be used to purchase long lead items such as Waterjets, Aluminum for Hull and Turret, and Titanium Forgings for HSU.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2) Weapon System Type: P-1 Line Item Nomenclature: Expeditionary Fighting Vehicle (EFV)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$M	Specs Avail?	Date Revsn Avail	RFP Issue Date
<u>Industrial Equipment/Tooling (Non-recurring)</u>										
Special Tooling/Special Test Equipment (ST/STE) FY05/FY06	General Dynamics- Woodbridge, VA	SS/CPAF	MARCORSYSCOM	Feb 05- Mar-06	VARIOUS	VARIOUS	*35,429	N/A		Nov-04
Industrial Plant Equip/Other Plant Equip (IPE/OPE) FY05	General Motors Corporation, Allison Transmission Div Indianapolis, IN	SS/CR	TACOM	Jan-05	VARIOUS	VARIOUS	*7.515	N/A		Nov-04
Industrial Plant Equip/Other Plant Equip (IPE/OPE) FY05	EURO Machinery Specialists Menomonee Falls, Wi	C	DSCR	Jul-05			*16.383	N/A		Nov-04
<u>EFV LRIP</u> FY07	General Dynamics- Woodbridge VA	SS/FPI	MARCORSYSCOM	Nov-06	May-08	15	13.190	Yes		Nov-05

REMARKS:
Sole Source Procurement is required based on General Dynamic's unique capabilities and experience and to eliminate substantial duplication of costs.

*Reflects actual/projected contract value vice unit cost.

Exhibit P-21, Production Schedule Date February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control No Weapon System EFV P-1 Line Item Nomenclature

Item	Manufacturer's Name and Location	PRODUCTION RATE / YEAR			PROCUREMENT LEADTIMES				Total	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
EFV	GDSL, Warren, MI	15	120	216	4	1	18	18	19	Months

Fiscal Year 2004 **Fiscal Year 2005**

ITEM	Calendar Year 2004															Calendar Year 2005														
	F Y	S V	Q T	D E	B A	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	B A
EFV	03	MC	1																											0
EFV	04	MC	0																											0
EFV	05	MC	0																											0
EFV	06	MC	0																											

Fiscal Year 2006 **Fiscal Year 2007**

ITEM	Calendar Year 2006															Calendar Year 2007													
	F Y	S V	Q T	D E	B A	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E
EFV	07	MC	15	0	15														A										15

REMARKS: The quantity of 15 is a Low Rate Initial Production buy. The minimum quantity in Full Rate Production is 60 per year.

Exhibit P-21, Production Schedule	Date February 2006
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control No	Weapon System EFV	P-1 Line Item Nomenclature
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Item	Manufacturer's Name and Location	PRODUCTION RATE			PROCUREMENT LEADTIMES				Total	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
EFV	GDSL, Warren, MI	15	120	216	4	1	18	18	19	Months

Fiscal Year 2008	Fiscal Year 2009
-------------------------	-------------------------

ITEM	Calendar Year 2008															Calendar Year 2009														
	F	S	Q	D	B	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B
	Y	V	T	E	A	C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	A
EFV	07	MC	15	0	15								1	1	1	1	1	1	1	2	1	2	1	2					0	

Fiscal Year 2010	Fiscal Year 2011
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ITEM	Calendar Year 2010															Calendar Year 2011														
	F	S	Q	D	B	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B
	Y	V	T	E	A	C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	A

REMARKS: The quantity of 15 is a Low Rate Initial Production buy. The minimum quantity in Full Rate Production is 60 per year.

	Date: February 2006
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Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)	P-1 Item Nomenclature: Expeditionary Fighting Vehicle (EFV) Advance Procurement
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Program Elements for Code B Items: 0603611M (RDT&E,N)/0206211M (PMC)	Code: B	Other Related Program Elements: N/A
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	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost (\$M)										
Less PY Adv Proc (\$M)				(9.237)	(25.582)	(39.125)	(63.202)	(154.393)	(990.123)	(1,281.662)
Plus CY Adv Proc (\$M)	*		9.237	25.582	39.125	63.202	154.393	159.063	831.060	1,281.662
Net Proc (P-1) (\$M)	*		9.237	16.345	13.543	24.077	91.191	4.670	(159.063)	-
Initial Spares (\$M)										
Total Proc Cost (\$M)	*		9.237	16.345	13.543	24.077	91.191	4.670	(159.063)	-
Wpn Sys Proc U/C (\$M)										

MISSION AND DESCRIPTION: The Expeditionary Fighting Vehicle (EFV) will field a successor to the Marine Corps' current amphibious vehicle, the Assault Amphibious Vehicle Model 7A1 (AAV7A1), which was originally fielded in the early 1970s. The EFV will provide the principal means of tactical surface mobility for the Marine Air Ground Task Force (MAGTF) during both ship-to-objective maneuvers and sustained combat operations ashore as part of the Navy and Marine Corps concepts within the Expeditionary Maneuver Warfare capstone. The EFV will provide the Marine Corps with the capability to execute the full spectrum of military missions from humanitarian operations to conventional combat operations.

The EFV is a self-deploying, high water-speed, amphibious, armored, tracked vehicle capable of operating in all weather as well as Nuclear, Biological, and Chemical (NBC) environments. The EFV provides essential command, control, communications and intelligence (C4I) functions for embarked personnel and EFV units. The EFV C4I systems are compatible with other Marine Corps assets as well as with Army, Air Force, Navy and NATO C4I assets. Along with the Landing Craft Air Cushion (LCAC) and the MV-22 Osprey, the EFV will provide the Marine Corps Warfighters with the tactical mobility assets required to spearhead the concepts within the Expeditionary Maneuver Warfare capstone.

The EFV is the Marine Corps' number one priority ground system acquisition program as well as the only ACAT-1D program managed by the Marine Corps. Acquisition of the EFV is critical to the Marine Corps.

* The EFV Program received a FY04 Foreign Military Sales (FMS) credit of \$14.6M from the sale of AAV's. The credit was applied to the procurement of long lead materials in FY06 as required for the FY07 LRIP Lot 1 vehicles, offsetting the total Advance Procurement requirement for FY07 vehicles.

Exhibit P-40, Budget Item Justification Sheet

Date:

December 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)

P-1 Item Nomenclature:

Expeditionary Fighting Vehicle (EFV) Advance Procurement

BASIS FOR FY 2007 BUDGET REQUEST:

FY 2007 advance procurement funds are requested for procurement of FY 2008 long lead requirements as stated on the P10 Exhibit.

EFV Milestone Events:

Development Test (DTI)	Jan 2000 - Feb 2001
Development Test (DTII)	Sep 2003 - Jan 2010
Milestone C LRIP DAB	Sep 2006
Initial Operational Test & Evaluation (IOT&E)	May 2009 - Jan 2010
FRP Decision	Aug 2010

Advance Procurement Requirements Analysis-Funding (P-10A)	First System Award Date:	First System Completion Date:	Date:
	November 2002	November 2004	February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)	P-1 Line Item Nomenclature / Weapon System: Expeditionary Fighting Vehicle (EFV) Advance Procurement
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	PLT (mos)	When Rqd (mos)	Pr Yrs	2005	2006	2007	2008	2009	2010	2011	To Comp	Total
End Item Quantity:	30		1	0	0	15						
Transmission/Power Transfer Module	30	22			4.890	8.139						
Waterjets	30	19			0.000	2.706						
Aluminum for Hull and Turret	30	5			0.000	2.414						
Aluminum Plate Preparation	30	5			0.000	2.758						
Titanium Forgings for HSU	30	19			0.000	2.017						
NBC/Vent Blower-Compressor System	30	17			1.446	1.605						
Hydropneumatic Susp Unit (HSU)	30	19			1.293	1.435						
Waterjet Inlet Housings	30	19			0.000	1.264						
Hydraulic Manifolds	30	17			0.000	1.091						
Mass Memory Unit Components	30	17			0.615	0.682						
Compact Modular Sight	30	17			0.528	0.586						
Main Gun Elevation/Azimuth Drives	30	17			0.000	0.369						
Coupling Manifolds	30	17			0.192	0.213						
Misc Parts/Hardware	30	17			0.108	0.120						
Inertial Navigation Unit	30	20			0.059	0.065						
Hydraulic Remote Intensifiers	30	17			0.055	0.061						
Automatic Fire Extinguisher System	30	17			0.041	0.046						
Bilge Pumps	30	17			0.010	0.011						
Total Advance Procurement					9.237	25.582						

Description:
Funding is for long-lead requirements for the EFV production program. Advance procurement is calculated on a termination liability basis through first quarter of the following fiscal year, reflecting the contractor's funding requirements for the procurement of long-lead material necessary to achieve the delivery schedule. The EFV is the Marine Corps' number one priority ground system acquisition program as well as the only ACAT-1D program managed by the Marine Corps. Acquisition of the EFV is critical to the Marine Corps.
* The EFV Program received a FY04 Foreign Military Sales (FMS) credit of \$14.6M from the sale of AAV's. The credit was applied to the procurement of long lead materials in FY06 as required for the FY07 LRIP Lot 1 vehicles, offsetting the total Advance Procurement requirement for FY07 vehicles. The funding will be used to purchase long lead items such as Waterjets, Aluminum for Hull and Turret, and Titanium Forgings for HSU.

Advance Procurement Requirements Analysis-Present Value Analysis (P-10C)

Date:

February 2006

Appropriation / Budget Activity/Serial No:

P-1 Line Item Nomenclature / Weapon System:

Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)

Expeditionary Fighting Vehicle (EFV) Advanced Procurement

(\$ in Millions)

	Pr Yrs	2005	2006	2007	2008	2009	2010	2011	To Comp	Total
Proposal w/o AP										
Then Year Cost				78.285	73.815					
Constant Year Cost (CY01\$)				71.324	65.953					
Present Value				67.491	60.708					
AP Proposal										
Then Year Cost			9.237	76.079	84.179					
Constant Year Cost (CY01\$)			8.572	69.314	75.213					
Present Value			8.339	65.589	69.231					
Difference (AP Savings)										
Then Year Cost			(9.237)	2.206	(10.364)					
Constant Year Cost (CY01\$)			(8.572)	2.010	(9.260)					
Present Value			(8.339)	1.902	(8.523)					

Remarks:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) P-1 Item Nomenclature: LIGHT ARMORED VEHICLE (LAV)

Program Element: 0206211M Divisions (Marine) Code: A Other Related Program Elements:

	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	139.0			579.8	138.5	26.0	29.2	36.7	6.1	5.7	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	139.0			579.8	138.5	26.0	29.2	36.7	6.1	5.7	Cont	Cont
Initial Spares	3.5			2.9	2.1	0.0	1.0	1.1	0.4	0.0	Cont	Cont
Total Proc Cost	142.6			582.7	140.7	26.0	30.2	37.8	6.6	5.7	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

FY2004 - FY2011 LAV RELIABILITY, AVAILABILITY, AND MAINTAINABILITY (LAV RAM) IMPROVEMENTS

Projects funded under the LAV RAM Program include numerous low-dollar, yet extremely important minor vehicle and weapon modifications, focusing on safety and obsolescence issues, support equipment and tools, and other such projects that increase LAV reliability and readiness while simultaneously reducing operations and support costs. This funding is critical to offsetting support issues generated as a result of the advancing age of our family of Light Armored Vehicles, respective of the extended service life through 2025, while maintaining acceptable levels of fleet readiness. The Marine Corps, PM-LAV, Sustainment/Readiness Team 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.

FY2002 - FY2005 LAV SLEP

FY02 began the Service Life Extension Program (SLEP) to the Family of LAV vehicles. The LAV SLEP is designed to extend the LAV Family of Vehicles service life through 2015, an increase of 12 to 15 years beyond its originally projected useful life by improving survivability, lethality, reliability, availability, maintainability and durability and reducing operations and support costs.

FY2005- FY2008 LAV SLEP Improved Thermal Sight System (ITSS) (FY03/04 was also used to procure ITSS units in FY05)

The LAV Improved Thermal Sight System will replace the current Generation I thermal sight with a significantly more capable Generation II system with greater ranges for detection, recognition and identification. The new sight will also incorporate an integrated laser range finder, fire control computer, target motion indicator and target coordinate computation. These improvements will materially enhance the survivability and lethality of the LAV-25 platform. The LAV SLEP Thermal Sight System invests in several technologies, both developmental and off-the-shelf, to enhance system survivability, lethality, reliability, mobility and sustainability while simultaneously reducing cost of ownership.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)

P-1 Item Nomenclature:

LIGHT ARMORED VEHICLE (LAV)

FY 2007 - FY2010 LAV COMMAND & CONTROL UPGRADE (LAV C2)

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 upgrade seeks to integrate in the vehicle, those non-developmental hardware and software components that will ensure that the vehicles - and the appropriate LAR unit command element - have the capability to send and receive required voice and data communications to higher, adjacent and subordinate units. 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 weapon system through the service life of the LAV Family of Vehicles.

FY2007 - FY2010 LAV LETHALITY

The LAV Lethality Program will upgrade the LAV 25's M242 gun and associated hardware and software necessary to enable the firing of M919 25mm Armor Piercing, Fin Stabilized, Discarding Sabot (Depleted Uranium) with tracer ammunition. The LAV Lethality upgrade will provide superior lethality resulting in increased survivability. The LAV Lethality program will invest in technologies currently on the U.S. Army's Bradley Fighting Vehicle.

FY2005 LAV FLEET UPGRADE (FSRG)

The LAV Fleet Upgrade program is the procurement of 120 new LAV's in support of the Global War on Terror and the decision by the USMC to stand up 5 new Light Armored Reconnaissance (LAR) companies.

FY2005 LAV UPGRADE

The LAV Upgrade program is in direct support of the USMC decision to stand up 5 new LAR companies. The USMC has not procured new LAV's since the late 1980's and the configuration has changed in the following areas: GEN II suspension, Power Pack (engine, transmission, 2 speed T-case), and Electric Turret Drive. Survivability upgrades have also been incorporated in an Automatic Fire Suppression System and Ballistic Protection Upgrade Package. These modifications are required to keep the FOLAV's configuration as common as possible. The following modifications are funded: GEN II suspension, Electric Turret Drive, Automatic Fire Suppression System and a portion of the Ballistic Protection Upgrade Package.

FY2006 LAV (LAV-25)

The Light Armored Vehicle (LAV-25) program is for the procurement of LAV's to replace vehicles lost in combat supporting the Global War on Terror.

FY05 Supplemental Funding Received: \$518.2M**FY06 Bridge Supplemental Funding Received: \$82.0M**

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial N Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)				P-1 Line Item Nomenclature: LIGHT ARMORED VEHICLE (LAV)			Weapon System Type:		Date: February 2006	
Weapon System Cost Elements		ID	FY 05		FY 06			FY 07				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	
THERMAL SIGHT MODIFICATION KITS		B	12481	37268	162	230049	45780	199	230049			
INSTALL. OF THERMAL SIGHT MOD KITS						300			1419			
REFURB OF TEST SIGHTS									1600			
PVT/FAT						500			2000			
ECO						500			500			
ILS						948			2071			
SYS. ENGINEERING/PROGRAM MGT SPT			1004			1315			1385			
NEW EQUIPMENT TRAINING						730			1300			
WARRANTY						4500						
SUBTOTAL			12481	38272		54573			10275			
LAV C2 UPGRADE		B										
HARDWARE									10290	6	1715000	
ECO									164			
TESTING									665			
SYS. ENGINEERING/PROGRAM MGT SPT									1403			
ILS									416			
SUBTOTAL									12938			
IFF/LAV PIP			23200	21414								
SUBTOTAL			23200	21414								
LAV FLEET UPGRADE												
HARDWARE			267845	120	2232042							
TESTING			7500									
TECH/ENG DATA			5400									
SYS. ENGINEERING/PROGRAM MGT SPT			3612									
ILS			13677									
SPEC/GEN PURPOSE TEST EQUIP			8060									
NEW EQUIP TRAINING			96									
SUBTOTAL			306190									
LAV UPGRADE												
MODIFICATION KITS			166455	1 BL	Various	47330	1BL	VAR				
TECH/ENG DATA			4700									
INSTALLATION			18521			4649						
SYS. ENGINEERING/PROGRAM MGT SPT			1468									
ILS			9112			2817						
TESTING			2150			400						
SPEC PURPOSE TEST EQUIP			9410			1753						
NEW EQUIP TRAINING			199									
SUBTOTAL			212015			56949						
TITLE IX - LAV (LAV-25)		B										
HARDWARE						25051	10	2505100				
SUBTOTAL						25051						
TOTAL			35681	577891		136573			23213			
Active			35681	421890		123483						
Reserve				156001		13090						
BL = One block or set of equipment												

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)		Weapon System Type:			P-1 Line Item Nomenclature: LIGHT ARMORED VEHICLE (LAV)					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
LAV THERMAL SIGHT MODIFICATION KITS										
FY05	RAYTHEON, MCKINNEY, TEXAS	FFP	TACOM, Warren, MI	Nov-05	Mar-07	162	230049	NO	N/A	Mar-01
FY06	RAYTHEON, MCKINNEY, TEXAS	FFP	TACOM, Warren, MI	Nov-05	Jul-07	199	230049	NO	N/A	Mar-01
LAV C2 FY07	TBD	FFP	TACOM, Warren, MI	Jun-07	Apr-08	6	1715000	NO	N/A	Feb-05
LAV FLEET UPGRADE FY05	GDLS, Sterling Heights, MI	FFP	TACOM, Warren, MI	Jan-06	Jul-07	120	2232042	NO	N/A	N/A
LAV UPGRADE FY05	Various	FFP	TACOM, Warren, MI	Sep-05	VAR	1 BL	VAR	NO	N/A	Aug-05
FY06	Various	FFP	TACOM, Warren, MI	Feb-06	VAR	1 BL	VAR	NO	N/A	Aug-05
LAV (LAV-25) FY06	GDLS, Sterling Heights, MI	FFP	TACOM, Warren, MI	Jun-06	Jul-08	10	2505100	NO	N/A	N/A

MODIFICATION TITLE (Cont): **LAV-C2**

FINANCIAL PLAN: (\$ in Millions)

	PRIOR YEARS		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009						TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$							Qty	\$	Qty	\$			
RDT&E																							
PROCUREMENT																							
Kit Quantity									6	10.290	13	20.339	19	27.968								38	58.597
Inst Kits, Nonrecurring																							
Equipment, Nonrecurring																							
Engineering Change Order										0.164		0.100		0.068									0.332
Other										2.484		2.950		2.813		0.756							9.003
Installation of Hardware																							
FY 2003 Eqpt -- kits																							
FY 2004 Eqpt -- kits																							
FY 2005 Eqpt -- kits																							
FY 2006 Eqpt -- kits																							
FY 2007 Eqpt -- kits																							
FY 2008 Eqpt -- kits																							
FY 2009 Eqpt -- kits																							
(FY(TC) Eqpt (xx kits)																							
Installment Cost																							
Total Procurement Cost										12.938		23.389		30.849		0.756							67.932

Note: FY08 Other includes additional funding for New Equipment Training, Integrated Logistics Support and Systems Engineering/Program Mgmt Support due to initial fielding of upgraded vehicles.

MODIFICATION TITLE: LAV SLEP THERMAL SIGHT

MODELS OF SYSTEMS AFFECTED: LAV-25

DESCRIPTION / JUSTIFICATION:

The LAV Improved Thermal Sight System will replace the current Generation I thermal sight with a significantly more capable Generation II system with greater ranges for detection, recognition and identification. The new sight will also incorporate an integrated laser range finder, fire control computer, target motion indicator and target coordinate computation. These improvements will materially enhance the survivability and lethality of the LAV-25 platform.

The LAV SLEP Thermal Sight invests in several technologies, both developmental and off-the-shelf, to enhance system survivability, lethality, reliability, mobility and sustainability while simultaneously reducing cost of ownership.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

- MS B 1Q FY02
- MS C 4Q FY05
- IOC 1Q FY07
- FOC 3Q FY09

Installation Schedule:

Pr Yr	FY2004				FY2005				FY2006				FY2007				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
Inputs													8	79	120	120	89
Outputs													19	85	90		90

Pr Yr	FY 2008				FY 2009				FY 2010				FY 2011				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		416
Outputs	90	42																416

METHOD OF IMPLEMENTATION: CONTRACTOR/DEPOT ADMINISTRATIVE LEADTIME: 1 Months PRODUCTION LEADTIME: 15 Months

Contract Dates: Sep 05, Nov 05

Delivery Date: Projected Dec 06

MODIFICATION TITLE (Cont): LAV SLEP THERMAL SIGHT

FINANCIAL PLAN: (\$ in Millions)

	PRIOR YEARS		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$					Qty	\$	Qty	\$	
RDT&E																			
PROCUREMENT																			
Kit Quantity	55	12.481			162	37.268	199	45.780									416	95.529	
Inst Kits, Nonrecurring																			
Equipment, Nonrecurring																			
Engineering Change Order							0.500											0.500	
Other					1.004		8.293		8.856				0.003					18.156	
Installation of Hardware																			
FY 2003 Eqpt -- kits																			
FY 2004 Eqpt -- kits																			
FY 2005 Eqpt -- kits																			
FY 2006 Eqpt -- kits																			
FY 2007 Eqpt -- kits								194	1.419								194	1.419	
FY 2008 Eqpt -- kits										222	1.631						222	1.631	
FY 2009 Eqpt -- kits																			
(FY(TC) Eqpt (xx kits)																			
Installment Cost									1.419		1.631							416	3.050
Total Procurement Cost		12.481				38.272		54.573		10.275		1.631		0.003					117.235

Note: In FY07, Other includes Production Verification Test/First Article Test (PVT/FAT), Contractor Logistics Support, New Equipment Training, and Warranty.

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE																	Date:														
Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)																	Weapon System		P-1 Item Nomenclature: LIGHT ARMORED VEHICLE												
PRODUCTION RATE																	PROCUREMENT LEADTIMES														
ITEM	Manufacturer's NAME / LOCATION	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	TOTAL	Unit of Measure																					
LAV SLEP THERMAL SIGHTS	RAYTHEON CO, McKinney, TX	6	20	40	1		15		16	E																					
						1		16	17	E							for FY06														
						1		20	21	E							for FY07														
Fiscal Year 05																	Fiscal Year 06														
Calendar Year 05																	Calendar Year 06														
ITEM	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BALANCE	
LAV SLEP THERMAL SIGHTS	03/04	MC	55	0	55													A												55	
	05	MC	162	0	162														A											162	
	06	MC	199	0	199														A											199	
Fiscal Year 07																	Fiscal Year 08														
Calendar Year 07																	Calendar Year 08														
ITEM	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BALANCE	
LAV SLEP THERMAL SIGHTS	03/04	MC	55		55			8	14	30	3																				
	05	MC	162	0	162					32	40	40	40	10																	
	06	MC	199	0	199									30	40	40	40	40	40	9											
REMARKS:																															

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)

P-1 Item Nomenclature:

High Mobility Artillery Rocket System (HIMARS)

Program Elements for Code B Items:

0502511M Divisions (MCR)

Code:

B

Other Related Program Elements:

	Prior Years*			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	5			1	0	0	0	0	0	0	0	6
Gross Cost	25.1			15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	25.1			15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.9
Initial Spares	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost	25.1			15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.9
Flyaway U/C												
Wpn Sys Proc U/C												

Marine Corps High Mobility Rocket System (HIMARS) is a C-130 transportable, wheeled, indirect fire, rocket/missile system capable of firing all rockets and missiles in the current and future Multiple Launch Rocket System Family of Munitions (MFOM). The system includes a launcher, two Re-Supply Systems (RSS) and the MFOM. A RSS consists of a Re-Supply Vehicle (Medium Tactical Vehicle Replacement (MTVR) based truck with Material Handling Equipment) and Re-Supply Trailer. The MFOM is a family of rockets and missiles capable of attacking a variety of tactical and operational targets, providing the requisite range and lethality to support maneuver commanders. HIMARS will provide the Fleet Marine Force with 24-hour ground-based, responsive General Support/General Support Reinforcing (GS/GSR) indirect fires which accurately engage targets at long range (60+Km) with high volumes of lethal fire under all weather conditions throughout all phases of combat operations ashore including irregular and distributed operations. 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 complete multiple fire missions.

HIMARS will satisfy the Marine Corps requirement for an indirect fire system that is responsive, maneuverable, and capable of engaging targets at long ranges while maximizing lethality and minimizing collateral damage.

*Note: 2 of the 5 prior year systems are Maturation Launchers procured with RDT&E and upgraded to Production units in FY05.

BLI 205000 HIMARS was consolidated into a new BLI 221200 HIGH MOBILITY ARTILLERY ROCKET SYSTEM beginning in year FY06.

Army HIMARS MS C March 2003. Army HIMARS FRP decision 3rd Qtr FY05. USMC HIMARS MS C October 2003. USMC HIMARS FRP decision 1st Qtr FY06.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No:		P-1 Line Item Nomenclature:			Weapon System Type:		Date:			
		Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)		HIMARS					February 2006			
Weapon System Cost Elements		ID CD	PYs TotalCost \$000	FY 05			FY 06			FY 07		
				TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
System Hardware												
	HIMARS Launchers	B	12263	4440	1	4440400						
	HIMARS Resupply System (RSS)		3162	1113	2	556300						
	FSR Contact Vehicle		68									
	Ancillary Equipment											
	LRIP Launcher Production Upgrades			2590								
	P3I Upgrades											
Munitions												
	M28A2 Reduced Range Practice Rocket		959	254	9	28200						
	M30 Guided Multiple Launch Rocket System		7450	5083	7	726200						
	Receipt, Storage, Segregation, Inspection			25								
	M68A2 Training Pods		72	24	1	24000						
Logistics												
	Contractor Logistics Support		439	958								
	NETT		15	335								
	Test & Training Devices		75	70								
Procurement Support												
	Multiple Launch Rocket System (MLRS) PMO		311	314								
	USMC HIMARS PMO		100	338								
	Contractor Consulting Services		140	320								
TOTAL			25054	15864								
Active												
Reserve			25054	15864								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) Weapon System Type: P-1 Line Item Nomenclature: High Mobility Artillery Rocket System (HIMARS)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
<u>HIMARS Launchers</u> FY05	Lockheed-Martin, Dallas TX	SS-FFP	Huntsville, AL	Nov-04	Mar-06	1	4440400	Yes		
<u>HIMARS Re-Supply System (RSS)</u> FY05	Oshkosh Truck, Oshkosh, WI	SS-FFP	Quantico, VA	Nov-04	Aug-05	2	556300	Yes		

REMARKS: Unit price for HIMARS launchers is determined by Army contract pricing and includes a contracting surcharge for the full rate production contracting cost to the USMC.
Unit price for HIMARS RSS is determined by the USMC Low Rate Initial Production (LRIP) contract with Full Rate Production Quantity Options awarded April 2004.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) P-1 Item Nomenclature: IMPROVED RECOVERY VEHICLE (IRV)

Program Element: 0206211M Divisions (Marine) Code: A Other Related Program Elements:

	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	55			6								
Gross Cost	129.5			13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	143.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	129.5			13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	143.4
Initial Spares	14.7			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.7
Total Proc Cost	144.2			13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	158.1
Flyaway U/C												
Wpn Sys Proc U/C												

IMPROVED RECOVERY VEHICLE (IRV): The M88A2 Hercules recovery vehicle is a joint Marine Corps and Army Product Improvement Program which reuses the fielded M88A1 hull and installs a new upgraded engine, transmission, hydraulics, and suspension to increase winch, boom, lift, towing, and armor protection capabilities. The M88A2 Hercules can recover vehicles weighing up to 70 tons.

The Hercules Recovery Vehicle Line funded to provide for the procurement of (6) M88A2 Recovery Vehicles and support services.

FY05 Supplemental Funding Received: \$13.9M

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)						P-1 Line Item Nomenclature: IMPROVED RECOVERY VEHICLE (IRV)			Weapon System Type:			Date: February 2006			
Weapon System Cost Elements		ID	FY 05			FY06			FY07								
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Improved Recovery Vehicle M88A2 - Supplemental		A				10891	6	1815167									
BII/COEI (Basic Issue Items/ Components of End Items)						365	6	60833									
Program Management						7											
Depot Disassembly/Refurb						330	3	110000									
GFE						85	6	14167									
Systems Technical Support(STS)						2172											
TOTAL Active Reserve						13850											

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)	Weapon System Type:	P-1 Line Item Nomenclature: MODIFICATION KITS (ARMOR AND FIRE SUPPORT)
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WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
IMPROVED RECOVERY VEHICLE	UNITED DEFENSE - YORK, PA	FFP	TACOM - Warren, MI	Jun-05	Aug-06	6	1815167	No	No	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2) P-1 Item Nomenclature: MODIFICATION KITS (ARMOR AND FIRE SUPPORT)

Program Element: 0206211M Divisions (Marine) Code: A Other Related Program Elements:

	Prior Years		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	158.3		31.3	0.0	0.0	0.0	0.0	0.0	.0	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	158.3		31.3	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares	2.3		0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	160.6		31.3	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

COUNTER FIRE SENSOR SYSTEMS (GCFS): The GCFS is a Commercial Off -the-Shelf/Non-Developmental Item (COTS/NDI) that is being fielded as a response to an Urgent Universal Needs Statement (UNS) by the operating forces. The GCFS is a passive, autonomous system that will provide accurate location of indirect fire systems, explosive detonations, and heavy direct fire weapons. GCFS is a material solution augmenting currently fielded sensor systems. GCFS provides 360-degree coverage and can identify a 155mm howitzer to a minimum of 20km. It operates 24 hours/day, utilizes waveform communications from sensor post to command post and utilizes WGS84 datum and ellipsoid map references.

FIRE SUPPORT MOD LINE: Funding will provide upgrades to electronic suites and product improvements to the Meteorological Measuring System.

M1A1 MOD KITS: The M1A1 Mod Kit Line is established to sustain the technology of the M1A1 Tank and other supporting platforms including Support and Test Equipment while addressing equipment deficiencies and obsolete components. Funding will procure and field modifications, upgrade the MLC-60 Scissor Bridge to a 70-ton class bridge, and upgrade/replace Special Purpose Test Equipment associated with the M1A1 Tank.

M1A1 TANK BLADES: The M1A1 Tank Blades is funded to procure 6 Multipurpose Tank Blades and Supporting Contractor Logistic Support. This procurement is in direct response to Urgent Universal Need Statement (UUNS) CDTs 04320UG.

M1A1 TANK MODS: The M1A1 Tank Mods Line funded to procure various Mod Kits to Configure, Refurbish and Upgrade 4 to 5 M1A1 Tanks.

ARMORED VEHICLE MOD KITS: The Armored Vehicle Mod Kits Line funded to procure (103) DVE Systems due to combat losses during Combat Operations.

PORTABLE INDUCTIVE ARTILLERY FUSE SETTER (PIAFS): An electronic setter for the inductive fuse used on munitions in field artillery designed to increase efficiency of service and decrease crew error.

TANK SAFETY MODS: The Tank Safety Mod Line is established to procure and field critical safety related modification kits. Funding will provide replacements for faulty designs, design enhancements, and other safety related issues that arise during operational scenarios.

M1 / M88 MARINE CORPS TRANSPARENT ARMORED GUN SHIELD (MCTAGS): MCTAGS is a transparent armor (ballistic glass) that allows for continual observation and increased security, while providing 360-degree ballistic and Improvised Explosive Device (IED) fragmentation protection.

FY05 Supplemental Funding Received: \$10.4M

BLI 206300 Modification Kits (Armor and Fire Support) was consolidated into a new BLI 206100 Modification Kits beginning in FY06.

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date: February 2006

Appropriation / Budget Activity				P-1 Item Nomenclature:									
Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)				MODIFICATION KITS (ARMOR AND FIRE SUPPORT)									
Procurement Items	Code	Prior Years		FY 2005	FY 2006	FY 2007						To Complete	Total Prog
ARMORED VEHICLE MOD KITS	A	0.0		2.8	0.0	0.0							2.8
FIRE SUPPORT SUSTAINMENT	A	1.6		2.3	0.0	0.0							3.9
M1 MCTAGS	A	0.0		0.1	0.0	0.0							0.1
M1A1 MOD KITS	A	7.1		3.7	0.0	0.0							10.8
M1A1 TANK BLADES	A	0.0		1.5	0.0	0.0							1.5
M88 MCTAGS	A	0.0		0.1	0.0	0.0							0.1
PORTABLE INDUCTIVE FUZE SET	A	0.0		1.6	0.0	0.0							1.6
TANK SAFETY MODS	A	1.0		3.0	0.0	0.0							4.0
Totals		9.7		15.2	0.0	0.0							24.9

Exhibit P-5, Weapon WPN SYST Cost Analysis			Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)			P-1 Line Item Nomenclature: MODIFICATION KITS (ARMOR AND FIRE SUPPORT)			Weapon System Type:			Date: February 2006		
Weapon System Cost Elements			ID	FY 05			FY 06			FY 07				
			CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
				\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
<u>GROUND COUNTER FIRE SENSOR SYSTEM</u>														
GROUND COUNTER FIRE SENSOR SYSTEM						8500	2	4250000						
<u>M1A1 TANK MODS</u>														
M1A1 Refurb/Upgrade						5700	5	1140000						
M1A1 Upgrade Kits						1900	VAR	VAR						
TOTAL						16100								
Active						16100								
Reserve														

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)	Weapon System Type:	P-1 Line Item Nomenclature: MODIFICATION KITS (ARMOR AND FIRE SUPPORT)
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WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
GROUND COUNTER FIRE SENSOR SYSTEM	SELEX - Basildon Essex UK	FFP-IDIQ	MARCORSYSCOM	May-05	Jun-05	2	4250000	No	No	Feb-05
M1A1 TANK MODS	TACOM - Warren, MI	Reimburs	TACOM - Warren, MI	Jun-05	Mar-06	5	1140000	No	No	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (BA-02) P-1 Item Nomenclature: M1A1 Firepower Enhancement

Program Elements: 0206211M Divisions (Marine) Code: A Other Related Program Elements:

	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	4			148	126	19	89					386
Gross Cost	3.7			36.0	31.7	19.1	26.0	0.0	0.0	0.0	0.0	116.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	3.7			36.0	31.7	19.1	26.0	0.0	0.0	0.0	0.0	116.4
Initial Spares	0.0			2.0	1.7	1.1	0.0	0.0	0.0	0.0	0.0	4.8
Total Proc Cost	3.7			38.0	33.4	20.1	26.0	0.0	0.0	0.0	0.0	121.2
Flyaway U/C												
Wpn Sys Proc U/C	.9											

M1A1 Firepower Enhancement Program (FEP): The FEP system is a suite of upgrades for the M1A1 tank. It will include a second-generation thermal sight, a north finding/far target location capability, and an improved eye safe laser range finder. The system will increase the M1A1 tank crew's ability to detect, recognize, and identify targets. It will integrate current/planned situational awareness systems.

Approved Acquisition Objective (AAO): 403.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (BA-02)			P-1 Line Item Nomenclature: M1A1 Firepower Enhancement			Weapon System Type:		Date: February 2006	
Weapon System Cost Elements	ID CD	PYs		FY 05		FY 06			FY 07		
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Hardware FEP System		1545	31933	148	215764	27929	126	221659	5007	19	263526
Refurbishment of 4 FEP Systems*		222									
System Engineering Support			1838			1241			3133		
Government Engineering Services		200	299			295			443		
Program Management Support		741	895			871			552		
Installation of FEP system						353			306		
Integrated Logistics Support (Training Equip, Common Support Equip, and Peculiar Support Equip)		529	992			989			834		
Technical Documentation		438									
FMF TAD iso Testing and Evaluation		50									
Contractor Logistics Support (CLS) (Repair Facility)									5150		
Retrofit Kits									3660		
TOTAL		3725	35957			31678			19085		
ACTIVE		3725	35957			18603			19085		
RESERVE		0	0			13075			0		
*4 systems being refurbished are same systems being procured with FY04 PMC funds and are 4 of the total 403.											

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (BA-02) Weapon System Type: P-1 Line Item Nomenclature: M1A1 Firepower Enhancement

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY05	Raytheon, McKinney, TX	FFP	MARCORSYSCOM, Quantic	Dec-04	Nov-05	148	215764	N/A	N/A	N/A
FY06	Raytheon, McKinney, TX	FFP	MARCORSYSCOM, Quantic	Oct-05	Nov-06	126	221659	N/A	N/A	N/A
FY07	Raytheon, McKinney, TX	FFP	MARCORSYSCOM, Quantic	Oct-06	Nov-07	19	263526	N/A	N/A	N/A

REMARKS:

INDIVIDUAL MODIFICATION

Date

February 2006

MODIFICATION TITLE: Firepower Enhancement Program

MODELS OF SYSTEMS AFFECTED: M1A1 Tank

DESCRIPTION / JUSTIFICATION:

The Firepower Enhancement Program (FEP) will allow the M1A1 tank to engage targets faster, at ranges approximately twice as far as the current system, and in all weather and battlefield conditions. The likelihood of fratricide (friendly fire on friendly) will be reduced due to the ability to identify targets at longer ranges. Indirect fire systems and close air support will be improved by FEP's ability to provide target grid information quickly (less than one second) and accurately (within 80 meters Circular Error Probable (CEP)). The far target location capability currently does not exist on the tank. The eye safe laser range finder will allow M1A1 tank crews to train with the fire control system and far target locator anywhere safely.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

Milestone II/B - 22 April 02
 IOT&E - Mar-Jul 04
 Milestone C - 29 Nov 04
 Production Option Award - 31 Dec 04

Installation Schedule:

	Pr Yr									FY 2005				FY 2006				FY 2007							
		Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
Inputs																									
Outputs														24	30	13	31	42	28	15	29				

	FY 2008				FY 2009				FY 2010				FY 2011				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		
Outputs	36	40	38	17	17	17	9											386

METHOD OF IMPLEMENTATION: FFP

ADMINISTRATIVE LEADTIME: 1 Months

PRODUCTION LEADTIME: 9 Months

Contract Dates: Oct 03 - Apr 09

Delivery Date: Deliveries begin 10 months after award of each production contract.

MODIFICATION TITLE (Cont):

FINANCIAL PLAN: (\$ in Millions)

	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDT&E		5.861																			5.861	
PROCUREMENT																						
Kit Quantity	4	1.545	148		126		19		89											386	1.545	
Inst Kits, Nonrecurring Equipment, Nonrecurring Refurb 4 FEP Sys				31.933		27.929		5.007		21.640											86.509	
		0.222																			0.222	
ECO																						
Other																						
LRIP Testing & Evaluation		0.050																			0.050	
Documentation		0.438																			0.438	
Govt Eng Services		0.200		0.299		0.295		0.443		0.459											1.696	
Program Management		0.741		0.895		0.871		0.552		0.795											3.854	
Retrofit Kits								3.660													3.660	
CLS (Repair Facility)								5.150													5.150	
Integrated Logistics Spt (Training Equip, Common Spt Equip, and Peculiar Spt Equip)		0.529		0.992		0.989		0.834													3.344	
Systems Eng Support				1.838		1.241		3.133		2.832											9.044	
Installation of Hardware																						
FY 2003 Eqpt -- kits																						
FY 2004 Eqpt -- kits																						
FY 2005 Eqpt -- kits																						
FY 2006 Eqpt -- kits					98	0.353														98	0.353	
FY 2007 Eqpt -- kits							114	0.306												114	0.306	
FY 2008 Eqpt -- kits									174	0.240										174	0.240	
FY 2009 Eqpt -- kits																						
FY 2010 Eqpt -- kits																						
FY 2011 Eqpt -- kits																						
Installment Cost						0.353		0.306		0.240											386	0.899
Total Procurement Cost		3.725		35.957		31.678		19.085		25.966												116.411

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE																		Date:													
Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / WEAPONS AND COMBAT VEHICLES (BA-02)												Weapon System			P-1 Item Nomenclature: M1A1 FIREPOWER ENHANCEMENTS							February 2006									
												PRODUCTION RATE			PROCUREMENT LEADTIMES																
ITEM	Manufacturer's NAME / LOCATION											MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	TOTAL	Unit of Measure											
M1A1 FIREPOWER ENHANCEMENTS	Raytheon, McKinney, TX											4	13	30		1	9	13	10	E											
												Fiscal Year 05							Fiscal Year 06							BALANCE					
												Calendar Year 05							Calendar Year 06												
ITEM	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
M1A1 FIREPOWER ENHANCEMENTS	5	MC	148		148			A											12	12	12	13	12	12	13	12	12	13	12	13	
M1A1 FIREPOWER ENHANCEMENTS	6	MC	126		126													A												126	
M1A1 FIREPOWER ENHANCEMENTS	7	MC	19		19																									19	
												Fiscal Year 07							Fiscal Year 08							BALANCE					
												Calendar Year 07							Calendar Year 08												
ITEM	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
M1A1 FIREPOWER ENHANCEMENTS	5	MC	148	135	13	13																									
M1A1 FIREPOWER ENHANCEMENTS	6	MC	126		126		11	11	11	11	11	11	10	10	10	10	10	10													
M1A1 FIREPOWER ENHANCEMENTS	7	MC	19		19	A													10	9											
REMARKS:																															

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109)/ Weapons and Combat Vehicles (BA-02)

P-1 Item Nomenclature:

EXPEDITIONARY FIRE SUPPORT SYSTEM (EFSS)

Program Elements:

0206211M Divisions (Marine)

Code:

A

Other Related Program Elements:

	Prior Years*			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty					6	12	12	18	18			66
Gross Cost	0.0			0.0	5.6	7.4	5.9	9.8	10.2	0.0	0.0	38.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	5.6	7.4	5.9	9.8	10.2	0.0	0.0	38.8
Initial Spares	0.0			0.0	0.2	0.4	0.9	0.0	0.0	0.0	0.0	1.5
Total Proc Cost	0.0			0.0	5.8	7.8	6.7	9.8	10.2	0.0	0.0	40.3
Flyaway U/C												
Wpn Sys Proc U/C												

Expeditionary Fire Support System (EFSS): This initiative will buy and support 66 Increment 1 Expeditionary Fire Support Systems (EFSS). EFSS will be an all-weather, ground based indirect fire system designed to support the vertical assault element of a Ship-To-Objective Maneuver (STOM) force. The EFSS is defined as a Launcher, Mobility Platform (prime mover), Ammunition, Ammunition Supply Vehicle, and Technical Fire Direction and Control equipment necessary for orienting weapons to an azimuth of fire.

The EFSS will use an evolutionary acquisition strategy with a spiral/incremental development process to maximize the integration of demonstrated technology and existing commercial/government components for best value to the Marine Corps.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109)/ Weapons and Combat Vehicles (BA-02)				P-1 Line Item Nomenclature: EXPEDITIONARY FIRE SUPPORT SYSTEM (EFSS)			Weapon System Type:		Date: February 2006	
Weapon Svstem Cost Elements		ID CD	FYs	FY 05		FY 06			FY 07			
			TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
EFSS							4871	6	811833	6135	12	511250
First Article Test / Lot Acceptance Test							50			39		
Integrated Logistics Support (ILS)							283			835		
Factory training							100			110		
Support Equipment							125			141		
Contractor Consulting Services							74			75		
Special Purpose Test Equipment							26			26		
Special Purpose Training Devices							119					
TOTAL							5648			7361		
Active Reserve							5648			7361		
							0			0		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109)/ Weapons and Combat Vehicles (BA-02)		Weapon System Type:			P-1 Line Item Nomenclature: EXPEDITIONARY FIRE SUPPORT SYSTEM (EFSS)					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
EFSS FY06 FY07	General Dynamics, St. Pete, Fl. General Dynamics, St. Pete, Fl.	CPAF/FFP CPAF/FFP	MARCORSYSCOM MARCORSYSCOM	Nov-05 Oct-06	Jul-06 Dec-06	*6 12	811833 511250	No No	No No	Mar-04 Mar-04

REMARKS: *Six Expeditionary Fire Support Systems (EFSS) for First Article Test (FAT).

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)

P-1 Item Nomenclature:

155MM LIGHTWEIGHT TOWED HOWITZER

Program Element:

0206211M Divisions (Marine)

Code:

A

Other Related Program Elements:

	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	94			106	69	34	47					350
Gross Cost	180.0			227.9	170.5	93.8	94.9	0.0	0.0	0.0	0.0	767.1
Less PY Adv Proc	10.9			4.9	3.2	1.6	2.2	0.0	0.0	0.0	0.0	22.7
Plus CY Adv Proc	15.9			3.2	1.6	2.2	0.0	0.0	0.0	0.0	0.0	22.8
Net Proc (P-1)	185.0			226.2	168.9	94.4	92.8	0.0	0.0	0.0	0.0	767.2
Initial Spares	0			2.5	3.7	0.9	0.8	0.0	0.0	0.0	0.0	7.8
Total Proc Cost	185.0			228.7	172.6	95.3	93.6	0.0	0.0	0.0	0.0	775.0
Flyaway U/C												0.0
Wpn Sys Proc U/C												

The Lightweight 155mm Howitzer (LW155) replaces the M198 howitzer and will be the sole USMC artillery weapon for all forces and missions. A 40% reduction in weight compared to the current system allows for greater strategic and tactical mobility while maintaining or improving range, weapon stability, accuracy, and durability. Battlefield mobility and rates of fire are also significantly improved creating a weapon that is more survivable and lethal. The Army will use the LW155 as a general and direct support weapon for its Light Force and Interim Brigade Combat Team. The UK continues their participation with a Memorandum of Understanding (MOU) for production. Towed Artillery Digitization (TAD) is a joint Pre-Planned Product Improvement Program with the Army. The Army awarded a contract for the development of TAD, an effort which greatly enhances the capabilities and performance of the LW155 system. TAD will be integrated with the Marine Corps procurement of howitzers under the full rate production contract. The LRIP quantities of howitzers will be retrofitted with TAD.

Full-rate Production Milestone February 2005.

FY 05-08 Full Rate Production contract is a joint multiyear procurement with the Army.

The FY06 multiyear contract quantity of 75 Lightweight 155MM Howitzers was maintained by the purchase of 6 additional guns under Foreign Military Sales (FMS).

Advance Procurement Requirements Analysis-Funding (P-10A)	First System Award Date:	First System Completion Date:	Date:
	November 2002	November 2004	February 2006

Appropriation / Budget Activity/Serial No:	P-1 Line Item Nomenclature / Weapon System:
Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)	155MM LIGHTWEIGHT TOWED HOWITZER

	PLT (mos)	When Rqd (mos)	Pr Yrs	2005	2006	2007	2008	2009	2010	2011	To Comp	Total
End Item Quantity:												
Cannon - GFE	9	12	10.900	3.174	1.564	2.162	0.000	0.000	0.000	0.000	0	17.800
Total Advance Procurement			10.900	3.174	1.564	2.162	0	0	0	0		

Description:
Funding is for procurement of metal forgings required in advance of GFE cannon manufacture.

There is no advanced procurement scheduled in FY08-11.

Advance Procurement Requirements Analysis-Present Value Analysis (P-10C)								Date: February 2006		
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)				P-1 Line Item Nomenclature / Weapon System: 155MM LIGHTWEIGHT TOWED HOWITZER						
(\$ in Millions)										
	Pr Yrs	2005	2006	2007	2008	2009	2010	2011	To Comp	Total
Proposal w/o AP										
Then Year Cost	16.300	4.867	2.400	3.317	0.000	0.000	0.000	0.000		26.884
Constant Year Cost (CY02\$)	16.060	4.531	2.189	2.964	0.000	0.000	0.000	0.000		25.743
Present Value	15.286	4.105	1.935	2.555	0.000	0.000	0.000	0.000		23.881
AP Proposal										
Then Year Cost	10.900	3.174	1.564	2.162	0.000	0.000	0.000	0.000		17.800
Constant Year Cost (CY02\$)	10.707	3.021	1.459	1.976	0.000	0.000	0.000	0.000		17.162
Present Value	10.191	2.736	1.290	1.704	0.0000	0.000	0.000	0.000		15.920
Difference (AP Savings)										
Then Year Cost	5.400	1.693	0.836	1.155	0.000	0.000	0.000	0.000		9.084
Constant Year Cost (CY02\$)	5.353	1.510	0.730	0.988	0.000	0.000	0.000	0.000		8.581
Present Value	5.095	1.368	0.645	0.852	0.000	0.000	0.000	0.000		7.960
Remarks: Savings are a PM estimate since a proposal without Advance Procurement was not required for this GFE item. There is no advanced procurement scheduled in FY08-11.										

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109)/Weapons and Combat Vehicles (2)				P-1 Line Item Nomenclature: LW155 TOWED HOWITZER			Weapon System Type:			Date: February 2006		
Weapon System Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)		ID	PYS			FY05			FY06			FY07		
		CD	TotalCost			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Cannon Long Lead Watervliet Arsenal			4324			4876	106	46000	3174	69	46000	1564	34	46000
Titanium/Tooling/Fixtures, Etc - BAE SYSTEMS (Contractor)			6580			2588								
Less PY Adv Proc			-10904			-4876	106	-46000	-3174	69	-46000	-1564	34	-46000
Plus CY Adv Proc			15872			3174	69	46000	1564	34	46000	2162	47	46000
BAE Lightweight 155MM			122492			177612	106	1675585	117300	69	1700000	57800	34	1700000
Retrofitted TAD									12267	47	261000	12267	47	261000
BAE Award Fee						1300								
WVA Cannon			19740			21730	106	205000	14145	69	205000	6970	34	205000
Primer Feed Mechanism			3666			1908	106	18000	1242	69	18000	612	34	18000
Optical Fire Control						4240	106	40000	2760	69	40000	1360	34	40000
Basic Initial Issue			1410			2120			3500			680		
Systems Engineering/Program Mgt			11884			4508			5000			4014		
Test			10000			3000			5112			3500		
Fielding						4000			6000			5000		
TOTAL			185064			226180			168890			94365		
Active			185064			226180			168890			91590		
Reserve												2775		

Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)		Weapon System Type:			P-1 Line Item Nomenclature: LW155 TOWED HOWITZER					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Titanium/Tooling - BAE SYSTEMS (Contractor) FY 05	BAE SYSTEMS, Barrow-in-Furness, UK	MYP/FFP	Picatinny Arsenal, NJ	Mar-05	Mar-06		2588			
GFE-Watervliet Cannon Long Lead FY 05	Watervliet Arsenal Watervliet, NY			Jan-05	Mar-06	69	46000			
FY 06				Jan-06	Mar-07	34	46000			
FY 07				Jan-07	Mar-08	47	46000			
GFE-Watervliet Cannon FY 05	Watervliet Arsenal Watervliet, NY			Jan-05	Mar-06	106	205000			
FY 06				Jan-06	Mar-07	69	205000			
FY 07				Jan-07	Mar-08	34	205000			
GFE - Primer Feed Mechanism FY 05	HTD, Hartford, CN			Mar-05	Mar-06	106	18000			
FY 06				Mar-05	Mar-07	69	18000			
FY 07				Mar-05	Mar-08	34	18000			
GFE - Optical Fire Control FY 05	Seiler, St. Louis, MO			Jun-05	Mar-06	106	40000			
FY 06				Jun-05	Mar-07	69	40000			
FY 07				Jun-05	Mar-08	34	40000			
Lightweight 155MM Howitzer FY 05	BAE SYSTEMS Barrow-in-Furness, UK	MYP/FFP	Picatinny Arsenal, NJ	Mar-05	Apr-06	106	1676000			
FY 06				Mar-05	Jul-07	69	1700000			
FY 07				Mar-05	Apr-08	34	1700000			
Retrofitted TAD	BAE SYSTEMS Barrow-in-Furness, UK	MYP/FFP	Picatinny Arsenal, NJ	Mar-05	Jul-07	47	261000			
				Mar-05	Apr-08	47	261000			

REMARKS:

* Four year multiyear contracts were awarded in 2005 to BAE Systems for the howitzers and TAD, to HTD for the Primer Feed Mechanism, and to Seiler for the Optical Fire Control. Annual funding is due at the beginning of each fiscal year.

*The FY06 multiyear contract quantity of 75 Lightweight 155MM Howitzers was maintained by the purchase of 6 additional guns under FMS.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)

P-1 Item Nomenclature:
MODIFICATION KITS (INFANTRY WEAPONS SYSTEMS)

Program Element:
0206211M Divisions (Marine)

Code:
A

Other Related Program Elements:

	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	26.0			2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	26.0			2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28.7
Initial Spares	0.1											0.1
Total Proc Cost	26.1			2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28.8
Flyaway U/C												
Wpn Sys Proc U/C												

Infantry Weapons Modifications: This line item supports the enhancement of small arms equipment/systems. These efforts also address emerging requirements and provide support for investigating safety issues that arise.

BLI 220900 Modification Kits (Infantry Weapons) was consolidated into new BLI 206100 Modification Kits beginning in FY06.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / BA2 - Weapons and Tracked Combat Vehicles

P-1 Item Nomenclature:

MARINE ENHANCEMENT PROGRAM

Program Element:

0206211M Divisions (Marine)

Code:

A

Other Related Program Elements:

	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	38.5			21.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	38.5			21.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0
Initial Spares	0.2											0.2
Total Proc Cost	38.7			21.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	60.2
Flyaway U/C												
Wpn Sys Proc U/C												

Bayonet: The multi-purpose bayonet will serve as the replacement bayonet for the M7 bayonet and in a secondary role as a standardized fighting knife used throughout the active and reserve Marine Forces. The bayonet blade is made from high carbon steel which retains the mission-style serrated edge.

Family of Marine Enhancement Programs (MEP) is a Congressionally initiated program that provides an avenue for obtaining equipment and end items that would otherwise be considered low visibility, low cost items. It focuses on the equipment that will benefit the individual Marine by reducing the load, increasing survivability, enhancing safety and improving combat effectiveness. The emphasis of this program is on Non-Developmental Items (NDI) and commercially 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.

Raids & Recon Individual Assault Kit (IAK) consists of personal protection items, urban climbing equipment, personnel restraining devices, utility equipment, and special load bearing equipment configured for Close Quarters Battle (CQB) missions. No munitions or explosives are included in this kit. A majority of the items have fallen out of the DLA system. The current initiative will provide selective replacements / upgrades to various SL-3 components in order to bring the kit parallel with current CQB techniques / technology for use in operations conducted by Force Recon and other DoD Special Operations Forces. This will upgrade the existing Individual Assault Kit, which has been in service for over 15 years.

Full Spectrum Battlefield Equipment (FSBE): FSBE was designed to replace the old Close Quarters Battle (CQB) suite of equipment and to address the needs of Marines performing Special Operations Capable missions in Maritime Special Purpose Force (MSPF) (i.e. MSPF detachment and helicopter assault company). Less weight, increased positive buoyancy, spare air source, and a cutaway system are all desired quality changes. The Intermediate Passenger Helicopter Aircrew Breathing Device (IPHABD) program has been designed to provide enhanced flotation and emergency breathing to "frequent-flyers" across the fleet.

FY05 Supplemental Funds Received: \$18.3M

BLI 221100 Marine Enhancement Program was consolidated into a new BLI 220800 Weapons Enhancement Program beginning in FY06.

Exhibit P-5, Cost Analysis		Appropriation/Budget Activity Procurement, Marine Corps (1109)/Weapons and Tracked Combat Vehicles			P-1 Line Item Nomenclature: Marine Enhancement Program			Weapon System Type:			Date: February 2006		
Weapon System Cost Elements		FY 05			FY 06			FY 07					
ID CD		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Full Spectrum Battlefield Equipment		14602	VAR	VAR									
TOTAL Active Reserve		14602 14602											

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)	P-1 Item Nomenclature: High Mobility Artillery Rocket System (HIMARS)
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Program Elements for Code B Items: 0502511M Divisions (MCR)	Code: B	Other Related Program Elements:
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	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty					18	6	0	0	0	0	0	24
Gross Cost	0.0				177.4	57.5	45.5	109.6	93.2	19.4	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	177.4	57.5	45.5	109.6	93.2	19.4	Cont	Cont
Initial Spares	0.0			0.0	0.1	0.8	0.9	0.7	1.1	0.0	0.0	3.6
Total Proc Cost	0.0			0.0	177.5	58.3	46.4	110.3	94.3	19.4	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

HIMARS

USMC HIMARS is a C-130 transportable, wheeled, indirect fire, rocket/missile system capable of firing all rockets and missiles in the current and future Multiple Launch Rocket System Family of Munitions (MFOM). The system includes a launcher, two Re-Supply Systems (RSS) and the MFOM. An RSS consists of a Re-Supply Vehicle (Medium Tactical Vehicle Replacement (MTVR) based truck with Material Handling Equipment) and Re-Supply Trailer. The MFOM is a family of rockets and missiles capable of attacking a variety of tactical and operational targets, providing the requisite range and lethality to support maneuver commanders. HIMARS will provide the Fleet Marine Force with 24-hour ground-based, responsive General Support/General Support Reinforcing (GS/GSR) indirect fires which accurately engage targets at long range (60+KM) with high volumes of lethal fire under all weather conditions throughout all phases of combat operations ashore including irregular and distributed operations. 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 complete multiple fire missions. HIMARS will satisfy the Marine Corps requirement for an indirect fire system that is responsive, maneuverable, and capable of engaging targets at long range.

High Mobility Artillery Rocket System (HIMARS) Rockets are procured training and tactical munitions per the USMC HIMARS Total Munitions Requirement (TMR). The training munitions are the Multiple Launch Rocket System (MLRS) Reduced Range Practice Rocket (RRPR). The rocket has an inert payload section with a blunt nose for inducing reduced range for use at multiple ranges in CONUS. The tactical munitions are the Guided Multiple Launch Rocket System (GMLRS) rocket. The GMLRS integrates a guidance and control package and a new rocket motor to achieve greater range and precision accuracy resulting in reduced logistics footprint for deployed forces. GMLRS is effective against counter fire, air defense, light material, personnel targets and provides greater range and significantly enhanced accuracy.

Note: Six Launchers were procured prior to FY06 in BLI 205000. Two of the six prior year systems were initially Maturation Launchers procured with RDT&E funds. These Launchers were upgraded to Production units in FY05. LRIP procurements occur in FY03, FY04, and FY05. Full rate production begins in FY06.

*Army HIMARS MS C March 2003. Army HIMARS FRP decision 4th Qtr FY05.

*USMC HIMARS MS C October 2003. USMC HIMARS FRP decision 1st Qtr FY06.

****BLI 221200 received \$30M in Title IX funds for HIMARS-Guided MLRS.**

BLI 221200 High Mobility Artillery Rocket System is a consolidation of BLI 205000 HIMARS and BLI 304000 HIMARS Rockets beginning in FY 06.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement Marine Corps/Weapons and Combat Vehicles		P-1 Line Item Nomenclature: HIMARS			Weapon System Type:		Date: February 2006		
Weapon System Cost Elements		ID CD	FY 05			FY 06			FY 07		
		PYs TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
GROUND EQUIPMENT HARDWARE											
HIMARS Launcher System											
Engineering Services, IES						63312	18	3517333	20820	6	3470000
Fielding						5760			1583		
Facilitization						2759			1740		
Facilitization						3221			1414		
HIMARS ReSupply System						18390	36	510840	5914	12	492800
P3I Upgrades						1771			10858		
GROUND EQUIP HARDWARE SUBTOTAL						95213			42329		
ROCKET MUNITION HARDWARE											
M28A2 Reduced Range Practice Rocket						2030	76	26712	3775	148	25506
M30 Guided Multiple Launch Rocket System						18981	30	632700			
M31 Guided Multiple Launch Rocket System						37317	51	731715			
Receipt, Storage, Segregation, Inspection						12					
M68A2 Training Pods						450	18	25000	150	6	25000
ROCKET MUNITION SUBTOTAL						58791			3925		
LOGISTICS											
Contractor Logisitics Support						1665			1600		
NETT						1610			1420		
Peculiar Support Equipment						2664			802		
Integrated Logistics Support						6161			2048		
LOGISTICS SUBTOTAL						12100			5870		
PROCUREMENT SUPPORT											
Production Engineering (Launcher)						4590			1099		
Government Testing (Launcher)						2736			707		
Multiple Launch Rocket System (MLRS) PMO						1160			250		
USMC HIMARS PMO						2015			2395		
Contractor Consulting Services						800			950		
PROCUREMENT SUPPORT SUBTOTAL						11301			5401		
TOTAL						177405			57524		
Active											
Reserve						177405			57524		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)		Weapon System Type:			P-1 Line Item Nomenclature: High Mobility Artillery Rocket System (HIMARS)					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
<u>HIMARS Launchers System*</u>										
FY06	Lockheed-Martin, Dallas TX	SS-FFP	Huntsville, AL	Feb-06	Mar-07	18	3517333	Yes		
FY07	Lockheed-Martin, Dallas TX	SS-FFP	Huntsville, AL	Dec-06	Mar-08	6	3470000	Yes		
<u>HIMARS Re-Supply System (RSS)</u>										
FY06	Oshkosh Truck, Oshkosh, WI	SS-FFP	Quantico, VA	Jan-06	Jul-06	36	510840	Yes		
FY07	Oshkosh Truck, Oshkosh, WI	SS-FFP	Quantico, VA	Nov-06	Nov-07	12	492800	Yes		
<u>Training Munitions Systems (M28A2)</u>										
FY06	Lockheed Martin, Dallas TX	SS-FFP	Huntsville, AL	Mar-06	Feb-07	76	26712	Yes		
FY07	Lockheed Martin, Dallas TX	SS-FFP	Huntsville, AL	Mar-07	Feb-08	148	25506	Yes		
<u>Tactical Munitions Systems (GMLRS)</u>										
FY06 (M30 Guided Multiple Launch Rocket System)	Lockheed Martin, Dallas TX	SS-FFP	Huntsville, AL	Feb-06	Mar-07	30	632700	Yes		
FY06 (M31 Guided Multiple Launch Rocket System)	Lockheed Martin, Dallas TX	SS-FFP	Huntsville, AL	Feb-06	Mar-07	51	731715	Yes		

REMARKS:

*The Launcher System unit cost includes a launcher, Carrier, Carrier Armor and Carrier Radios.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)	P-1 Item Nomenclature: WEAPONS AND COMBAT VEHICLES UNDER \$5M / BLI 222000
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Program Element: 0206211M Divisions (Marine)	Code: A	Other Related Program Elements:
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	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	28.0	51.7	99.4	9.0	17.1	28.9	13.0	13.8	Cont	Cont
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	28.0	51.7	99.4	9.0	17.1	28.9	13.0	13.8	Cont	Cont
Initial Spares	0.6	0.0	0.0	0.0	0.0	0.7	0.0	0.0	0.0	1.3
Total Proc Cost	28.6	51.7	99.4	9.0	17.1	29.6	13.0	13.8	Cont	Cont
Flyaway U/C										
Wpn Sys Proc U/C										

This is a roll-up line that contains many different Weapons and Tracked Combat Vehicle items less than \$5 million each. Funds enhance the existing kits within the USMC inventory with improved, state of the art, electronics and tools for units that have been added/changed due to Table of Organizational (TOO) changes and Table of Equipment (TOE) changes. Funds also support the ongoing changes to the various stock lists prescribing those components of sets of test equipment and tools. The funds included in this budget line allow procurement of the following items:

Tank Tools and Test - The tank tools and test program includes miscellaneous tools and test items for the M1A1 tank and associated supporting platforms, and Materiel Fielding Support for the Combined Support Function Module.

Rifle Team Equipment (RTE) - These are principal items procured to replace weapons that have been worn out in service and that are no longer repairable. These items are required to support the Marine Corps shooting teams authorized to compete with other Services in competitive shooting matches.

M249 Squad Automatic Weapon (SAW) - The M249 SAW is a belt-fed, gas operated, air-cooled, automatic, 5.56mm light machinegun. It can be fired from the shoulder, a bipod steadied position, the hand-held position, or from a tripod mounted position. New upgrades to this weapon include a forward pistol grip, collapsible buttstock, improved bipod, improved sling, and a top cover with integrated MIL-STD 1913 rail for mounting day optics, night vision equipment, and laser pointers.

M9 Pistol Modification (9MM Pistol) - The M9 is the current Service Pistol for the Marine Corps. The M9 pistol modification is an upgrade to the existing M9 pistol. The upgrade involves replacing the existing M9 frame with an M9 frame that has an integral M1913 type rail in which to mount the AN/PEQ-6 and related laser aiming devices, infrared and visible light illuminators. Additionally the grip on the frame is slightly slimmer and has checkering both front and back making the frame easier to grip.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)

P-1 Item Nomenclature:

WEAPONS AND COMBAT VEHICLES UNDER \$5M / BLI 222000

Automatic Rifle (AR) - The AR capability desired seeks to enhance the Automatic Rifleman's maneuverability and displacement speed, as well as his ability to more accurately engage point and area targets.

Company and Battalion Mortar - Company and Battalion mortars provide responsive, all-weather, organic, indirect fire support to the company and battalion commanders of the Ground Combat Element in support of offensive and defensive operations and maneuver.

Principal End item (PEI) Reprocurement - The focus of PEI Reprocurement is to support those items that have long since completed their procurement, have no active procurement program for a replacement system, but are still essential to conduct the Marine Corps mission. Items identified for this cycle are: (1) Close Quarter Battle Weapon (CQBW), (2) M249 Squad Automatic Weapon, (3) M2 .50cal Heavy Machine Gun (MG), (4) M240G Medium MG, and (5) M203 40mm Grenade Launcher.

5.56 mm Cartridge Magazines - The magazine holds 30 rounds and serves as the source of ammunition for the Marine Corps Service Rifle and the M4 carbine.

DMR - The Designated Marksman Rifle (DMR) is a Marine Corps designed rifle, custom built at Precision Weapons Sections, Weapons Training Battalion at Quantico, Virginia. It is a modified, 7.62mm, precision grade M-14 rifle. With the Leopold Mark 4 LR/T M3, fixed 10 X 40mm power scope, it has an effective 770 meter range. Its accuracy and lethality provides units operational flexibility during day and night operations.

Grenade Launcher - The M203 is a rifled 40mm grenade launcher, which attaches to the M16A2, M16A4, M4 or M4A1 rifles. It has a maximum effective range of 150 meters at point targets and 350 meters at area targets. The M203 can fire several different types of grenades to include High Explosive (HE), Smoke, Illumination, tactical CS (tear gas), multi-projectile and practice. This procurement was in direct response to FY05 Supplemental Funding.

M2 MG 50 Cal - The M2 .50 caliber Machine Gun, is the heavy machine gun of the Marine Corps. It is an automatic, belt-fed, recoil operated, air-cooled, crew-operated machine gun. The M2 is crew transportable with limited amounts of ammunition over short distances. This gun has a back plate with spade grips, trigger, and bolt latch release. The gun is equipped with a leaf-type rear sight, flash suppressor and a spare barrel assembly. A disintegrating metallic link-belt is used to feed the ammunition into the weapon. This procurement was in direct response to FY05/FY06 Supplemental Funding.

M240 - The M240 is the medium machine gun of the Marine Corps. It is an automatic, 7.62mm, belt fed, gas operated, air cooled, crew-served, fixed head space weapon. This procurement was in direct response to FY05/FY06 Supplemental Funding.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)

P-1 Item Nomenclature:

WEAPONS AND COMBAT VEHICLES UNDER \$5M / BLI 222000

M40A3 - The M40A3 is a Marine Corps designed, bolt-action, 7.62mm sniper rifle. Each M40A3 is custom built at Precision Weapons Section, Weapons Training Battalion, Quantico. The mounting rail allows for attachment of day or night optics. The M40A3 has an effective range of 1,000 yards with the Unertl scope (replacement program ongoing for scopes).

MK 19 - The MK-19 Grenade Launcher is a fully automatic weapon that fires 40mm grenades. The MK19 can be mounted on a tripod or a vehicle swivel point. The weapon delivers accurate, intense, decisive firepower against personnel and lightly armored vehicles by shooting a variety of 40mm grenades. Because of its weight, it is crew transportable only over short distances with limited amounts of ammunition. The MK19-3 shoots a 40mm grenade, which can kill in a 32-foot (5-meter) circle and wound in a 100-foot (30-meter) circle (48 feet). The grenade can penetrate two inches of armor. This procurement was in direct response to FY05 Supplemental Funding.

Mount Flexible MG - This funding will procure M122A1 machine gun tripods to be used with M240B machine guns. This procurement was in direct response to FY05 Supplemental Funding.

Multi Shot Grenade Launcher - The Multi Shot Grenade Launcher will be capable of firing six grenades six rounds of 40mm low-velocity grenade ammunition in a ready-to-fire condition. It will provide user accuracy better than or equal to the M203 40mm Grenade Launcher with leaf sights, and will be capable of firing at a sustained minimum rate of one round per second.

SASR - The M107 Special Application Scoped Rifle (SASR) is a commercial off the shelf .50 caliber sniper rifle, effective up to 2,000 yards.

Track Width Mine Plow - The Track Width Mine Plow Line funded to Upgrade/Refurbishment of the Mine Clearing Blade for the M1A1 Main Battle Tank to IRON to Condition Code 'A'. This procurement was in direct response to FY05 Supplemental Funding.

M82A3 Rifle, Scoped, Special Application - Procurement will actually be for the M107 Special Application Scoped Rifle (SASR), a commercial off the shelf .50 caliber sniper rifle, effective up to 2,000 yards.

Semi-Auto Sniper Weapons - This program will procure a gas-operated weapon that would supplement the M-40 and 50 cal SASR to allow snipers to engage targets quickly and effectively.

Rifle Bipod - The current requirements call for the procurement of the "Grippod" integrated front handgrip/bipod for the M16A4 and M4 service rifle and carbine.

Carabiner Stubi 85 - Hardware utilized by the fleet for use in rappelling and Special Purpose Insertion and Extraction (SPIE) Systems.

Suppressors - M16, M249, M-9 & M240G - Suppression of sound and flash signatures for various weapons is required in the implementation of Distributed Operations concepts. Various suppressor makes and models will be procured to fit the variety of platforms.

FY 06 Title IX Funds: \$90.0M

FY05 Supplemental Funding Received: \$28.8M

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date:

February 2006

Appropriation / Budget Activity				P-1 Item Nomenclature:							
Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)				WEAPONS AND COMBAT VEHICLES UNDER \$5M / BLI 222000							
Procurement Items	Code	Prior Years	FY 2005	FY 2006	FY 2007					To Complete	Total Prog
Tank Tools and Test	A	0.4	0.2	0.2	0.2					Cont	Cont
Rifle Team Equipment (RTE)	A	0.1	0.1	0.1	0.1					Cont	Cont
M9 Pistol Modification	A	3.7	1.9	2.1	0.0					0.0	7.7
Automatic Rifle	A	0.0	0.0	0.0	1.4					Cont	Cont
5.56 Cartridge Magazines	A	0.0	0.5	0.0	0.0					0.0	0.5
DMR	A	0.0	0.1	0.0	0.0					0.0	0.1
Grenade Launcher	A	0.0	1.5	4.2	0.0					0.0	5.8
M40A3	A	0.0	0.3	0.0	0.0					0.0	0.3
Multi Shot Grenade Launcher	A	0.0	1.7	0.0	0.0					0.0	1.7
SASR	A	0.0	0.2	1.0	0.0					0.0	1.2
Track Width Mine Plow	A	0.0	0.4	0.0	0.0					0.0	0.4
M82A3 Rifle, Scoped, Special Application	A	0.0	0.1	0.0	0.0					0.0	0.1
Semi-Auto Sniper Weapons	A	0.0	2.8	0.0	0.0					0.0	2.8
Mount Flexible MG	A	0.0	0.4	0.4	0.0					0.0	0.8
Total		4.2	10.3	8.1	1.8						

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date:

February 2006

Appropriation / Budget Activity

Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)

P-1 Item Nomenclature:

WEAPONS AND COMBAT VEHICLES UNDER \$5M / BLI 222000

Procurement Items	Code	Prior Years	FY 2005	FY 2006	FY 2007					To Complete	Total Prog
Rifle Bipod	A	0.0	0.0	2.2	0.0					0.0	2.2
PEI Reprocurement	A	0.0	0.0	4.1	4.8					Cont	Cont
Carabiner Stubi 85	A	0.0	0.0	0.1	0.0					0.0	0.1
Pistol, 9MM, Semiautomatic	A	0.0	0.0	0.6	0.0					0.0	0.6
Other Prior Year	A	6.2								0.0	6.2
Totals for P40a page 2		6.2	0.0	7.0	4.8						
Totals for P40a page 1		4.2	10.3	8.1	1.8						
Totals for BLI		10.4	10.3	15.1	6.6						

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)			P-1 Line Item Nomenclature: WEAPONS AND COMBAT VEHICLES UNDER \$5M / BLI 222000			Weapon System Type:		Date: February 2006	
Weapon System Cost Elements		PYS		FY05		FY06			FY 07		
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Suppressors - M16, M249, M-9, M240G						5900	VAR	VAR			
M249 SAWs		10800	5676	1497	3792	1430	377	3793			
SAW Top Covers			490	1032	475						
M249 Improved Bipod Assembly			318	2883	110						
Eng/Log Support			91								
M249 Upgrades (Supplemental)						5333	Var	Var			
M2 Machine Guns			7001	337	20776	16650	740	22500			
Eng/Log Support			16			1950					
M240 Machine Guns			7935	1127	7038	12818	1549	8273	2128	257	8273
M240 Machine Gun Conversion Kits			3390	4237	800						
M122 Tripod Conversion Kits			941	5100	185						
Eng/Log Support			450			1424			236		
MK 19 Machine Guns			2986	146	20452	23003	1119	20557			
MK 19 Machine Gun Modification Kits			3427	4023	852						
Eng/Log Support			300			2752					
Company and Battalion Mortars											
60mm Mortars			4189	78	53705	6821	127	53709			
81mm Mortars			1560	26	60000	3600	60	60000			
Mortar System Components		100	2422	Var	Var	1458	Var	Var			
Eng/Log Support			240			1181					
TOTAL		10900	41432			84320			2364		
Active		10900	41432			84320			2364		
Reserve											

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation / Budget Activity/Serial No:		Weapon System Type:			P-1 Line Item Nomenclature:					
Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)		WEAPONS AND COMBAT VEHICLES UNDER \$5M / BLI 222000			WEAPONS AND COMBAT VEHICLES UNDER \$5M					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Fiscal Years										
FY05 - M249 SAWs	FN Manufacturing, Columbia, SC	FP	Picatinny Arsenal	Oct-05	Mar-06	1497	3792	Yes	N/A	N/A
FY05 - SAW Top Covers	FN Manufacturing, Columbia, SC	FP	TACOM Rock Island	Feb-06	Jan-07	1032	475	Yes	N/A	N/A
FY05 - M249 SAW Bipods	TBD	FP	Picatinny Arsenal	Apr-06	Dec-06	2883	110	Yes	N/A	N/A
FY06 - M249 SAWs	FN Manufacturing, Columbia, SC	FP	TACOM Rock Island	Jun-06	May-07	377	3793	Yes	N/A	N/A
FY05 - M2 Machine Guns	Gen Dynamics, Burlington, VT	FP	TACOM Rock Island	Aug-05	Dec-05	337	20776	Yes	N/A	N/A
FY06 - M2 Machine Guns (Enhanced)	Gen Dynamics, Burlington, VT	FP	TACOM Rock Island	Jun-06	Dec-06	740	22500	Yes	N/A	N/A
FY05 - M240 Machine Guns	FN Manufacturing, Columbia, SC	FP	TACOM Rock Island	Sep-05	Feb-06	805	7038	Yes	N/A	N/A
FY05 - M240 Machine Guns	FN Manufacturing, Columbia, SC	FP	TACOM Rock Island	Apr-06	Jul-07	322	7038	Yes	N/A	N/A
FY05 - M240 Machine Gun Conversion Kits	FN Manufacturing, Columbia, SC	FP	TACOM Rock Island	Jan-06	Jun-06	4237	800	Yes	N/A	N/A
FY05 - M122 Tripod Conversion Kits	Mfg Support Industry, MD	FP	TACOM Rock Island	Sep-05	Jul-06	5100	185	Yes	N/A	N/A
FY06 - M240 Machine Guns	FN Manufacturing, Columbia, SC	FP	TACOM Rock Island	Apr-06	Jul-07	1549	8273	Yes	N/A	N/A
FY07 - M240 Machine Guns	FN Manufacturing, Columbia, SC	FP	TACOM Rock Island	Jan-07	Apr-08	257	8273	Yes	N/A	N/A
FY05 - MK 19 Machine Guns	Gen Dynamics, Burlington, VT	FP	Picatinny Arsenal	Sep-05	Jun-07	146	20452	Yes	N/A	N/A
FY05 - MK 19 Machine Gun Modification Kits	Gen Dynamics, Burlington, VT	FP	Picatinny Arsenal	Sep-05	Apr-06	4023	852	Yes	N/A	N/A
FY06 - MK 19 Machine Guns	Gen Dynamics, Burlington, VT	FP	Picatinny Arsenal	Apr-06	Jul-07	1119	20557	Yes	N/A	N/A
FY05 - 60mm Mortars	TBD	FP	Picatinny Arsenal	Feb-06	Dec-06	78	53705	Yes	N/A	N/A
FY05 - 81mm Mortars	TBD	FP	Picatinny Arsenal	Feb-06	Nov-06	26	60000	Yes	N/A	N/A
FY06 - 60mm Mortars	TBD	FP	Picatinny Arsenal	Jun-06	Feb-07	127	53709	Yes	N/A	N/A
FY06 - 81mm Mortars	TBD	FP	Picatinny Arsenal	Jun-06	Feb-07	60	60000	Yes	N/A	N/A

REMARKS:

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2006

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Weapon System M249 SAW P-1 Item Nomenclature: WEAPONS AND COMBAT VEHICLES UNDER \$5M / BLI 222000

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
M249 SAW	FN Manufacturing Inc., Columbia SC	200	400	600		1	5		6	E
M249 SAW	FN Manufacturing Inc., Columbia SC	200	400	600		8		11	19	E

ITEM	Fiscal Year 05												Fiscal Year 06												BALANCE					
	Calendar Year 05												Calendar Year 06																	
	FY	SVC	QTY	DEL	BAL	OC	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OC	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
M249 SAW	05	MC	1497		1497												A						40	40	40	40	40	40	40	1217
SAW Top Covers	05	MC	1032		1032																	A							1032	
M249 SAW- Bipods	05	MC	2883		2883																		A						2883	
M249 SAW	06	MC	377		377																				A			377		

ITEM	Fiscal Year 07												Fiscal Year 08												BALANCE				
	Calendar Year 07												Calendar Year 08																
	FY	SVC	QTY	DEL	BAL	OC	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OC	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
M249 SAW	05	MC	1497	280	1217	40	100	200	200	200	200	36	241																
SAW Top Covers	05	MC	1032		1032				258	258	258	258																	
M249 SAW- Bipods	05	MC	2883		2883			200	200	200	200	200	200	200	200	200	200	200	200	483									
M249 SAW	06	MC	377		377								94	94	94	95													

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)

P-1 Item Nomenclature:

Modular Weapon System

Program Elements for Code B Items:

0266211M DIVISIONS (MARINE)

Code:

A

Other Related Program Elements:

	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	46870											46870
Gross Cost	41.7			27.0	22.4	0.0	0.0	0.0	0.0	0.0	0.0	91.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	41.7			27.0	22.4	0.0	0.0	0.0	0.0	0.0	0.0	91.0
Initial Spares				0.0	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.6
Total Proc Cost	41.7			27.0	22.7	0.3	0.0	0.0	0.0	0.0	0.0	91.6
Flyaway U/C												
Wpn Sys Proc U/C												0.0

Modular Weapon System

The Modular Weapon System (MWS) is a program consisting of two main variants of the M16 Family of Rifles. They are the M16A4 rifle and the M4/M4A1 carbine. The MWS consists of a rifle/carbine that has been modified by building into the design a military-standard rail in place of the integral carry handle/sight to permit quick mounting of various night/day/thermal sights. Additionally, hand guards with rails are attached to the barrel assembly to mount various accessories such as a modified M203 grenade launching system, flashlights and infrared (IR) laser pointers and other such devices. The MWS reduces the number of components required to attach accessories and allows configuration management at the operator level vice the current second and third echelons of maintenance. Recent decisions by the Commandant of the Marine Corps (CMC) and the Ground Board have concluded that the USMC will procure both variants (M16A4 rifle and M4/M4A1 carbine) of the Modular Weapon System.

FY05 Supplemental Funding Received: \$14.6 M

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)		P-1 Line Item Nomenclature: Modular Weapon System			Weapon System Type:		Date: February 2006			
Weapon System Cost Elements		ID	FY 05		FY 06			FY 07				
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Modular Weapon System			5400									
M16A4 Rifles with Rail Adapter System (RAS)			33658	3333	4000	833	13557	12800	1059			
M4 Carbines with RAS			2381	6719	4903	1370	8793	6349	1385			
M4 Carbines with RAS - additional			0	1399	1000	1399						
M203 Quad and Leaf Sight			236	344	2664	129						
Sopmod Kits				600	591	1017						
Modular Weapons System (GWOT)												
M16A4				334	389	859						
M4				6880	5021	1370						
M4A1 CQBW				282	200	1410						
Modular Weapons System Supplemental												
M4				3169	2429	1305						
Leaf sights				249	1930	129						
Sopmod Kits				868	853	1017						
FSRG Mod Weapons Supplemental												
M16A4				1206	1407	857						
M4				685	525	1305						
M4A1 CQBW				179	135	1326						
Prog Mgt Costs / Prod Eng Fees				149								
Special Operations Program Mod Kit				582	572	1017						
TOTAL			41675	26978			22350			0		
ACTIVE			41675	26978			22350					
RESERVE			0	0			0					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)		Weapon System Type:			P-1 Line Item Nomenclature: Modular Weapon System					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Modular Weapon System										
M16A4 Rifle w/ Rail Adapter System (RAS) FY05 - Core	F N Manuf., Inc, Columbia, SC.	SS/FFP	TACOM, Rock Island, IL	Mar-05	Apr-05	4000	833	Yes	N/A	N/A
FY05 - GWOT	F N Manuf., Inc, Columbia, SC.	SS/FFP	TACOM, Rock Island, IL	Sep-05	Aug-06	389	859	Yes	N/A	N/A
FY05 - Supplemental / FSRG	F N Manuf., Inc, Columbia, SC.	SS/FFP	TACOM, Rock Island, IL	Sep-05	Sep-06	1407	857	Yes	N/A	N/A
FY06 - Core	TBD	SS/FFP	TACOM, Rock Island, IL	Jun-06	May-07	12800	1059	Yes	N/A	N/A
M4 Carbines w/Rail Adapter System (RAS)										
FY05 - Core 1	Colt Defense, Hartford, CT.	SS/FFP	TACOM, Rock Island, IL	May-05	Jun-05	4903	1370	Yes	N/A	N/A
FY05 - Core 2	Colt Defense, Hartford, CT.	SS/FFP	TACOM, Rock Island, IL	Apr-05	Oct-05	1000	1399	Yes	N/A	N/A
FY05 - GWOT	Colt Defense, Hartford, CT.	SS/FFP	TACOM, Rock Island, IL	Mar-05	Aug-05	5021	1370	Yes	N/A	N/A
FY05 - Supplemental	Colt Defense, Hartford, CT.	SS/FFP	TACOM, Rock Island, IL	Aug-05	May-06	2429	1305	Yes	N/A	N/A
FY05 - Suppl / FSRG	Colt Defense, Hartford, CT.	SS/FFP	TACOM, Rock Island, IL	Aug-05	Aug-06	525	1305	Yes	N/A	N/A
FY06 - Core	Colt Defense, Hartford, CT.	SS/FFP	TACOM, Rock Island, IL	Dec-05	Sep-06	6349	1385	Yes	N/A	N/A
M4A1 Carbines-Close Quarter Battle Weapon (CQBW)										
FY05 - GWOT	Colt Defense, Hartford, Ct	SS/FFP	TACOM, Rock Island, IL	Mar-05	Aug-05	200	1410	Yes	N/A	N/A
FY05 - Supplemental / FSRG	Colt Defense, Hartford, Ct	SS/FFP	TACOM, Rock Island, IL	Jul-05	Dec-05	135	1326	Yes	N/A	N/A
Special Operations Program Mod Kit	Naval Surface Warfare Center	SS/FFP	Crane, IN	various	Aug-06	2016	1017	Yes	N/A	N/A

REMARKS:

All Sopmod kits completed in one procurement.

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2006

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Weapon System P-1 Item Nomenclature: Modular Weapon System

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
M4 Carbines / Rail Adapter System (RAS)	Colt Defense, Hartford, CT	100	2000	8000		5	5		10	
M4 Carbines / Rail Adapter System (RAS)	Colt Defense, Hartford, CT					2		9	11	

ITEM	Fiscal Year 05												Fiscal Year 06												BALANCE						
	Calendar Year 05												Calendar Year 06																		
	FY	SV	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP	
M4 Carbine Core 1	05	MC	4903		4903							A	365	2000	2000	436	102														
M4 Carbine Core 2	05	MC	1000		1000							A					578	422													
M4 Carbine GWOT	05	MC	5021		5021						A				1564	2105	1352														
M4 Carbine Supplemental	05	MC	2429		2429										A								429	1000	1000						
M4 Carbine Supp / FSRG	05	MC	525		525										A												525				
M4 Carbine Core 1	06	MC	6349		6349															A									1500	4849	

ITEM	Fiscal Year 07												Fiscal Year 08												BALANCE					
	Calendar Year 07												Calendar Year 08																	
	FY	SV	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
M4 Carbine Core 1	05	MC	4903	4903																										
M4 Carbine Core 2	05	MC	1000	1000																										
M4 Carbine GWOT	05	MC	5021	5021																										
M4 Carbine Supplemental	05	MC	2429	2429																										
M4 Carbine Supp / FSRG	05	MC	525	525																										
M4 Carbine Core 1	06	MC	6349	1500	4849	1500	1500	1500	349																					

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)					P-1 Item Nomenclature: MODIFICATION KITS							
Program Element: 0206211M Divisions (Marine)				Code: A	Other Related Program Elements:							
	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			0.0	19.1	9.0	9.0	8.9	9.1	9.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	19.1	9.0	9.0	8.9	9.1	9.3	Cont	Cont
Initial Spares	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	0.0			0.0	19.1	9.0	9.0	8.9	9.1	9.3	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

INFANTRY WEAPONS MODIFICATIONS: This line item is a roll-up program for supporting the enhancement of small arms equipment/systems. These efforts also address emerging requirements and provide support for investigating safety issues that arise.

M1A1 MOD KITS: The M1A1 Mod Kit Line is established to sustain the technology of the M1A1 Tank and other supporting platforms including Support and Test Equipment while addressing equipment deficiencies and obsolete components. Funding will procure and field modifications, upgrade the MLC-60 Scissor Bridge to a 70-ton class bridge, and upgrade/replace Special Purpose Test Equipment associated with the M1A1 Tank.

MK19 MOD KITS: The MK19 Modification Kit will provide increased performance and improved operator safety. This kit includes modifications that incorporate a mounting bracket that makes it possible to attach optics. The MK19 Modification Kit includes: (1) Base Bracket, (1) Firing Pin, (1) Sear Firing Pin, (1) Cam cocking, (1) Lever Cocking, (5) Screws, and (1) Secondary Drive Lever.

TANK SAFETY MODS: The Tank Safety Mod Line is established to procure and field critical safety related modification kits. Funding will provide replacements for faulty designs, design enhancements, and other safety related issues that arise during operational scenarios.

AN/PVS-10: The AN/PVS-10 (V) 2 Sniper Night Sight is an integrated day/night sniper rifle sight. The AN/PVS-10 (V) 2 eliminates the need for separate optical sighting systems for day and night operation, and the requirement to re-zero the sight when changing from day to night or vice versa.

IMPROVED RECOVERY VEHICLE: Procure 2 additional Recovery Vehicles, associated technical support, and logistics spares package.

VELOCITY SYSTEM, MUZZLE (MVS): The MVS is a lightweight, state-of -the-art radar designed for employment with field artillery units. The system uses the Doppler principle in conjunction with Digital Signal Processing (ENP) to measure weapon muzzle velocities and automatically correct them for non-standard conditions. The Muzzle Velocity System will interface with the M-198, 155mm Howitzer and may be used as an enhancement to the M-777 light Weight, 155mm Howitzer.

Congressional Add: \$1.0M for MK 19 Mod Kits

FY 2006 Title IX Funding is \$8.0M. Those funds will be used for the AN/PVS - 10 (\$1.335M), Improved Recovery Vehicle (\$5.565M), and the Muzzle Velocity System (\$1.1M)

BLI 206100 Modification Kits is a consolidation of BLI 206300 Modification Kits (Armor and Fire Support) and BLI 220900 Modification Kits (Infantry Weapons) beginning in FY06

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)			P-1 Line Item Nomenclature: MODIFICATION KITS (ARMOR AND FIRE SUPPORT)			Weapon System Type:			Date: February 2006			
Weapon System Cost Elements		ID	FY 05			FY 06			FY 07					
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
M1A1 TANK MODS														
IMPROVED RECOVERY VEHICLE									4464	2	2232000			
INTEGRATED LOGISTICS SUPPORT									1101					
TOTAL Active Reserve									5565					
									5565					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (BA-02)	Weapon System Type:	P-1 Line Item Nomenclature: RECOVERY VEHICLE, FT, W/HEAVY
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WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
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FY06	TACOM, WARREN, MI	FFP	MARCORSYSCOM, Quantico	Apr-06	Feb-07	2	2232000	N/A	N/A	N/A
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REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / BA2 - Weapons and Combat Vehicles

P-1 Item Nomenclature:

WEAPONS ENHANCEMENT PROGRAM

Program Element:

0206211M Divisions (Marine)

Code:

A

Other Related Program Elements:

	Prior Years*			FY 2005*	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			0.0	5.1	17.1	15.9	23.7	23.6	24.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	5.1	17.1	15.9	23.7	23.6	24.0	Cont	Cont
Initial Spares	0.0											
Total Proc Cost	0.0			0.0	5.1	17.1	15.9	23.7	23.6	24.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

The **Family of Marine Enhancement Programs (MEP)** is a Congressionally initiated program that provides an avenue for obtaining equipment and end items that would otherwise be considered low visibility, low cost items. It focuses on the equipment that will benefit the individual Marine by reducing the load, increasing survivability, enhancing safety and improving combat effectiveness. The emphasis of this program is on Non-Developmental Items (NDI) and commercially 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.

Operations Other Than War (OOTW) funding line is the Marine Corps' "procurement tail" for the Non-Lethal Weapons (NLW) R&D Program. Per DoD direction, the Commandant of the Marine Corps is the Executive Agent for the Joint NLW Program and manages the NLW R&D funding through the JNLW Directorate. The JNLW Directorate then apportions RDT&E funds to each Service as appropriate. As a separate effort, the Marine Corps is responsible for obtaining and providing for its own procurement funding. This funding line is a roll-up of separate NLW procurements to include the following:

Full Spectrum Battlefield Equipment (FSBE): FSBE was designed to replace the old Close Quarters Battle (CQB) suite of equipment and to address the needs of Marines performing Special Operations Capable missions in Maritime Special Purpose Force (MSPF) (i.e. MSPF detachment and helicopter assault company). Less weight, increased positive buoyancy, spare air source, and a cutaway system are all desired quality changes.

*NOTE: BLI 221100 Marine Enhancement Program and BLI 237100 Operations Other Than War were consolidated into a new BLI 220800 Weapons Enhancement Program, beginning in FY06.

Exhibit P-5, Cost Analysis		Appropriation/Budget Activity Procurement, Marine Corps (1109)/Weapons and Tracked Combat Vehicles			P-1 Line Item Nomenclature: Weapons Enhancement Program			Weapon System Type:		Date: February 2006	
Weapon Svstem Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Marine Enhancement Program		A				3623	VAR	VAR	5251	VAR	VAR
Full Spectrum Battlefield Equipment*		A									
--Platoon Kit (Configuration A)									1378	44	31318
--Individual Kit (Configuration A)									8856	820	10800
TOTAL						3623			15485		
Active						3623			15485		
Reserve											
*The Full Spectrum Battlefield Equipment has 2 variants (Individual & Platoon), both of which have 3 configurations.											

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)	Weapon System Type: Weapons Enhancement Program	P-1 Line Item Nomenclature: WEAPONS ENHANCEMENT PROGRAM / BLI 220800
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WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
<u>FY07: Full Spectrum Battlefield Equipment</u>										
--Platoon Kit (Configuration A)	Defense Logistics Agency. Phil PA	Milstrip Req	Defense Supply Center, Philadelphia, PA	Jan-07	Jun-07	44	31318	Yes	N/A	N/A
--Individual Kit (Configuration A)	Defense Logistics Agency. Phil PA	Milstrip Req	Defense Supply Center, Philadelphia, PA	Jan-07	Jun-07	820	10800	Yes	N/A	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / BA2 - Weapons and Combat Vehicles
 P-1 Item Nomenclature: OPERATIONS OTHER THAN WAR / BLI 237100

Program Element: 0206211M Divisions (Marine) Code: A Other Related Program Elements:

	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	10.1			27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	37.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	10.1			27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	37.6
Initial Spares												
Total Proc Cost	10.1			27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	37.6
Flyaway U/C												
Wpn Sys Proc U/C												

The **Operations Other Than War (OOTW)** funding line is the Marine Corps' "procurement tail" for the Non-Lethal Weapons (NLW) R&D Program, C2319. Per DoD direction, the Commandant of the Marine Corps is the Executive Agent for the Joint NLW Program and manages the NLW R&D funding through the JNLW Directorate. The JNLW Directorate then apportions RDT&E funds to each Service as appropriate. As a separate effort, the Marine Corps is responsible for obtaining and providing for its own procurement funding. This funding line is a roll-up of separate NLW procurements to include the following:

Non-Lethal Weapons Capability Sets - NLW Capability Sets are specifically designed to support a 200-man Marine Infantry Company. Items within the sets are procured from the commercial law enforcement market.

Anti-Terrorism/Force Protection (AT/FP) Checkpoint Sets - The AT/FP Checkpoint sets are fielded to operational forces and installations in order to provide an enhanced checkpoint and vehicle search capability. These sets are now included in the NLW Capability Sets.

Render Personnel Incapable OIF - Analysis/fielding of electro-muscular disruption technology.

FY05 Supplemental Funding Received: \$32.3M

NOTE: BLI 237100, Operations Other Than War was consolidated into BLI 220800, Weapons Enhancement Program beginning in FY06.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: Operations Other Than War			Weapon System Type:		Date: February 2006		
Weapon Svstem Cost Elements		ID	PYs	FY 05		FY 06			FY 07			
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Non-Lethal Weapon Capability Sets				26517	VAR	VAR						
TOTAL				26517								
Active				26517								
Reserve			0	0			0			0		

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)

P-1 Item Nomenclature:

Ground Based Air Defense (GBAD)

Program Element:

0206128M Low Altitude Air Defense Battalion

Code:

A

Other Related Program Elements:

	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	0.5			9.8	1.9	3.9	2.0	12.4	11.5	14.4	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.5			9.8	1.9	3.9	2.0	12.4	11.5	14.4	Cont	Cont
Initial Spares	0.0			0.0	0.0	0.0	1.8	3.7	1.9	0.0	0.0	7.3
Total Proc Cost	0.5			9.8	1.9	3.9	3.7	16.1	13.4	14.4	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Ground Based Air Defense (GBAD) Transformation formerly known as LAAD (Low Altitude Air Defense) Sustainment Transformation, supports two emergent capability requirements rolled into a single initiative:

1. Advanced Man Portable Air Defense Systems (A-MANPADS) (FY 05-10): Replaces the Avenger and existing MANPADS (Stinger) vehicles, and retains LAAD Battalion's current air defense and self-protection (crew-served weapon) capabilities. Components of the A-MANPADS system are: M240 Machine Gun w/ Medium Thermal Weapons Sight, M2 .50cal Machine Gun w/ Heavy Thermal Weapons Sight, and a Defense Advanced GPS Receiver (DAGR) (replaces current GPS receiver-PLGR). Additional components will be procured in FY09-11 to integrate a Slew-to-Cue capability lost with the divestiture of the Avenger Weapon System.

The M240 7.62 caliber machine gun is an air-cooled, belt fed, gas operated automatic weapon. The weapon provides heavy, controlled volume of accurate, long-range fire that is beyond the capabilities of individual small arms.

The Medium/Heavy Thermal Weapon Sight (MWTS) is a light-weight, low-power, high-performance Forward Looking Infra-Red device. The MWTS will augment existing crew-served night vision sights. It does not rely on visible light for operation, and is virtually unaffected by weather and obscurants (both natural and man made). The MWTS operates by discerning the temperature variation between targets and their background. The MTWS is completely passive and, although designed for target detection and engagement with Marine Corps crew served weapons, can be used for all weather surveillance. The Medium MTWS is intended for use with the M240 machine gun and the Heavy TWS is intended for use with the M2 machine gun.

The M2 .50 caliber (12.7mm) machine gun is a belt-fed, recoil operated, air-cooled crew-served weapon. The machine gun supports both the offense and defense. The M2 provides the heavy volume of close, accurate, and continuous fire to suppress and destroy enemy fortifications, vehicles and personnel in support of an attack.

2. AN/PAS-13 Thermal Sight: Will replace the unsupported and obsolete AN/PAS-18 Stinger Night Sight. The Stinger Nite Sight permits the LAAD Gunner to execute missile engagements at night and during times of low light conditions. RDT&E efforts will integrate the Stinger Missile Reticule and hardware interfaces to provide a system that weighs half as much and has twice the range as the antiquated PAS-18. PMC in FY07 and FY08 will procure the new systems.

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date:

February 2006

Appropriation / Budget Activity				P-1 Item Nomenclature:								
Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)				Ground Based Air Defense (GBAD)								
Procurement Items	Code	UOM	Prior Years	FY 2005	FY 2006	FY 2007					To Complete	Total Prog
GBAD Transformation												
Program Support	A	D	0.5	0.1	0.0	0.7					Cont	Cont
		Q										
Advanced MANPADS	A	D	0.0	4.4	1.8	0.0					0.0	0.0
		Q										
Advanced MANPADS Modifications	A	D	0.0	0.0	0.0	0.9					Cont	Cont
		Q										
Crew Served Weapons & Accessories	A	D	0.0	2.3	0.0	0.0					0.0	0.0
		Q										
Optics (MWTS/HWTS)	A	D	0.0	1.6	0.1	2.3					0.0	0.0
		Q										
DAGR & Accessories	A	D	0.0	0.8	0.0	0.0					0.0	0.0
		Q										
GBAD Software license (ADCP-EP)	A	D	0.0	0.5	0.0	0.0					0.0	0.0
		Q										
Tech Manuals for A-MANPADS	A	D	0.0	0.2	0.0	0.0					0.0	0.0
		Q										
Totals			0.5	9.8	1.9	3.9						

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3) P-1 Item Nomenclature: JAVELIN

Program Element: 301100 Javelin Code: A Other Related Program Elements:

	Prior Years		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	2577		432								3009
Gross Cost	303.0		38.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	341.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	303.0		38.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	341.6
Initial Spares	2.2		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.2
Total Proc Cost	305.2		38.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	343.8
Flyaway U/C											
Wpn Sys Proc U/C											

This Army lead program is for the procurement of the Javelin Weapon System, formerly known as the Advanced Antitank Weapon System-Medium (AAWS-M). The system consists of a reusable Command Launch Unit (CLU), missile, test equipment, and training devices.

The CLU consists of a target acquisition device, a trigger mechanism, Built-inTest (BIT) appropriate interfaces, guidance and fire control functions. The round is a missile encased in a disposable launch tube assembly. Attached to the launch tube are a replaceable Battery Coolant Unit (BCU), CLU mating connector, front and rear shock attenuators, removable front end cap and serviceable dessicant.

The Javelin provides the Marine Corps with a medium-range, man-portable, anti-tank weapon that replaces the Dragon. The Javelin provides increased reliability, higher hit/kill probability and greater effective range against current and future armored threats. The Javelin characteristics are as follows:

- A. Fire and Forget
- B. High Probability of Hit (HPH) and Single Shot Probability of Kill (SSPK)
- C. 49.5 pounds weight
- D. 2000 meter range
- E. Increased Gunner survivability

This program is for replenishment of missiles and ancillary equipment expended in support of GWOT.

FY05 Supplemental Funding Received: \$34.5M

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics		P-1 Line Item Nomenclature: Javelin			Weapon System Type:		Date: February 2005			
Weapon System Cost Elements		ID	FY 05		FY 06			FY 07				
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Hardware												
- Javelin Missile (DODIC PL64)			303000	3276	42	78000						
- Javelin Missile (DODIC PM93) - Supplemental				31200	390	80000						
- Battery Coolant Units				735	280	2625						
- Environmental Protective Carrying Bag Sets Set: 1 CLU Bag + 3 Missile bags				317	450	704						
- Javelin Missile Containers				132	175	756						
- Javelin Missile Test Set				260	1	260						
Support Costs												
- Government Engineering Services				1605								
- Government Program Management				1000								
TOTAL			303000	38525								
ACTIVE				38525								
RESERVE				0								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)		Weapon System Type:			P-1 Line Item Nomenclature: Javelin / BLI 301100					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY05										
- Javelin Missile (DODIC PL64)	Close Combnt Weapon Systems Huntsville, AL	MIPR	AMCOM, CCWS, Huntsville, AL	Apr-05	May-05	42	78000	No	No	Jan-05
- Javelin Missile (DODIC PM93)- Supplemental	Javelin Joint Venture Troy, AL	SS-FPIF	AMCOM, CCWS, Huntsville, AL	Jul-05	Jun-07	390	80000	No	No	Apr-05
- Battery Coolant Units	Javelin Joint Venture Troy, AL	SS-FPIF	AMCOM, CCWS, Huntsville, AL	Jul-05	Jun-07	280	2625	No	No	Apr-05
- Environmental Protective Carrying Bags	Protective Packaging Corp	FFP	Carrollton, TX	Feb-05	May-05	450	704	No	No	Dec-04
- Javelin Missile Containers	Javelin Joint Venture Troy, AL	SS-FPIF	AMCOM, CCWS, Huntsville, AL	Nov-04	May-05	175	756	No	No	Apr-05
- Javelin Missile Test Set	Redstone Technical Test Center Huntsville, AL	MIPR	Redstone Arsenal, AL	Dec-04	May-05	1	260000	No	No	Nov-04

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3) P-1 Item Nomenclature: HIMARS ROCKETS

Program Elements: 0502511M Divisions (MCR) Code: A Other Related Program Elements:

	Prior Years		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0		1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0		1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.3
Initial Spares	0.0										
Total Proc Cost	0.0		1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.3
Flyaway U/C											
Wpn Sys Proc U/C											

Guided Multiple Launch Rocket System (GMLRS) munitions maximize lethality and minimize collateral damage while providing immediate precision fires to engage, suppress, destroy, and deny terrain to the enemy during irregular and traditional operations.

The training munitions are the Multiple Launch Rocket System (MLRS) Reduced Range Practice Rocket (RRPR). The rocket has an inert payload section with a blunt nose that reduces range for use at multiple firing ranges in the continental United States (CONUS).

The tactical munitions are the Guided Multiple Launch Rocket System (GMLRS) rocket. The GMLRS integrates a guidance and control package and a new rocket motor to achieve greater range and precision accuracy resulting in reduced logistics footprint for deployed forces. GMLRS is effective against counterfire, air defense, light material, personnel targets and provides greater range and significantly enhanced accuracy.

BLI 304000 HIMARS was consolidated into a new BLI 221200 HIGH MOBILITY ARTILLERY ROCKET SYSTEM beginning in year FY06.

Army HIMARS MS C March 2003. Army HIMARS FRP decision 3rd Qtr FY05.

USMC HIMARS MS C October 2003. USMC HIMARS FRP 1st Qtr FY06.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)	P-1 Item Nomenclature: COMPLEMENTARY LOW ALTITUDE WEAPON SYSTEM (CLAWS)
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Program Elements: 0206313M Tactical Air Control Systems (Marine Corps)	Code: A	Other Related Program Elements:
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	Prior Years*			FY 2005*	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	4 *				0	1	0	5	6	6	40	25
Gross Cost	0.0			0.0	0.4	3.2	2.4	33.7	31.1	17.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	0.4	3.2	2.4	33.7	31.1	17.3	Cont	Cont
Initial Spares	0.0			0.0	0.0	0.2	0.0	0.8	0.9	0.9	Cont	Cont
Total Proc Cost	0.0			0.0	0.4	3.3	2.4	34.5	32.0	18.2	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

COMPLEMENTARY LOW ALTITUDE WEAPON SYSTEM (CLAWS): CLAWS is a mobile ground based air defense missile system. CLAWS shall provide a rapidly deployable, high firepower, all-weather, standoff air defense system to defend Marine Expeditionary Forces and Naval Forces from attack by cruise missiles, aircraft and Unmanned Aerial Vehicles (UAVs). CLAWS takes advantage of government furnished equipment (GFE), non-developmental items (NDI) and technology by integrating current inventory DoD missiles with existing High Mobility Multi-purpose Wheeled Vehicles (HMMWV). It shall complement existing Short Range Air Defense (SHORAD) capabilities and shall interface with current and proposed Marine Air Command and Control System sensors and data paths. CLAWS Increment 0, supported by its command and control node, the Air Defense Communication Platform - Enhanced Package (ADCP-EP), will provide the initial capability. CLAWS Increment I will align with and become the launcher for the Army Surface Launched Advanced Medium Range Air-to-Air Missile (SLAMRAAM) Increment I. The Marine Corps relies on SLAMRAAM Increment I program to develop the final threshold capability with the CLAWS Increment I launcher.

COMPLEMENTARY LOW ALTITUDE WEAPON SYSTEM (CLAWS) MISSILES: The Advanced Medium Range Air-to-Air Missile (AMRAAM) is a supersonic, air launched guided missile employing active radar tracking, proportional navigation guidance, and active Radio Frequency (RF) target detection. It employs active, semi-active, and inertial navigational methods of guidance to provide an autonomous launch and leave capability against simultaneous multiple targets in all environments. The CLAWS missile consists of a launcher integrated with the AMRAAM to field a surface-to air, Beyond Visual Range (BVR) weapon system.

- *NOTES:
- (1) Complementary Low Altitude Weapons System was moved to BLI 305100 Complementary Low Altitude Weapon System beginning in FY06.
 - (2) CLAWS AAO of 65 consists of 57 production units, 1 LRIP under the SLAMRAAM Increment I contract, (4) production representative systems (PRS) developed under the Marine Corps R&D Firm-Fixed Price (FFP) contract, and (2) procured with PMC funding in FY05 and (1) A-CLAWS using RDT&E.
 - (3) CLAWS Increment 0 acquisition is limited to six (6) PRS launchers to be procured on contract between Marine Corps Systems Command and Raytheon Andover, MA.
 - (4) CLAWS Increment I production units will be procured on the Army SLAMRAAM contract with Raytheon, Andover, MA.
 - (5) CLAWS prior year quantity of (4) were purchased with RDT&E and (2) with PMC. These quantities equate to the 6 PRS launchers referenced in note (3).
 - (6) CLAWS Missiles will be procured beginning in FY 2009.

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date: January 2006

Appropriation / Budget Activity					P-1 Item Nomenclature:							
Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)					COMPLEMENTARY LOW ALTITUDE WEAPON SYSTEM (CLAWS)							
Procurement Items	Code	UOM	Prior Years	FY 2005	FY 2006	FY 2007					To Complete	Total Prog
Government Furnished Equipment	A	D			0.4	1.0					Cont	Cont
		Q										
Command Destruct Software	A	D			0.0	2.2					Cont	Cont
		Q										
Total					0.4	3.2						

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3) P-1 Item Nomenclature: MISSILE MODIFICATIONS

Program Element: 0206211M Divisions (Marine) Code: A Other Related Program Elements:

	Prior Years		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											0
Gross Cost	68.2		42.5	3.2	3.3	0.6	0.7	0.7	0.7	0.0	119.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	68.2		42.5	3.2	3.3	0.6	0.7	0.7	0.7	0.0	119.9
Initial Spares	0.3		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3
Total Proc Cost	68.5		42.5	3.2	3.3	0.6	0.7	0.7	0.7	0.0	120.2
Flyaway U/C											
Wpn Sys Proc U/C											

Anti-Armor Missile Modifications - provides funding to enhance the performance or improve the safety of Marine Corps Missiles. Installs safety modifications into TOW-2 missiles systems.

TOW-2A/BB Missile - this funding provides replenishment of missiles expended in support of GWOT.

TOW Missile Test Set - this funding provides replacement of equipment of TOW systems in support of GWOT.

WSMC Hitchhiker - is a highly mobile, rapidly deployable fifth-wheel trailer with self-contained mobile electric power, environmental control, and shock-mounted C4I hardware. The Hitchhiker is the physical infrastructure that houses advanced COTS/GOTS technologies that mesh with current C4I systems to meet the requirements for command and situational awareness while enroute and a rapidly deployable, theater wide airborne relay.

* BLI 312300 received \$2.2M in FY06 Congressional Add funds for WSMC Hitchhiker.

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date:

February 2006

Appropriation / Budget Activity				P-1 Item Nomenclature:								
Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)				MISSILE MODIFICATIONS								
Procurement Items	Code	Prior Years		FY 2005	FY 2006	FY 2007					To Complete	Total Prog
ANTI-ARMOR MISSILE MODS	A	3.7		0.5	1.0	0.6					cont	cont
TOW Missile Test Set		0.0		0.1	0.0	0.0					0.0	0.1
WSMC Hitchhiker		0.0		0.0	2.2	0.0						
Totals		3.7		0.6	3.2	0.6					cont	cont

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics				P-1 Line Item Nomenclature: MISSILE MODIFICATIONS			Weapon System Type:		Date: February 2006	
Weapon System Cost Elements		ID	PYs		FY 05		FY 06			FY 07		
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
HARDWARE												
TOW 2A/BB MISSILE			42680	38112	1320	28873				2389	78	30631
SUPPORT SERVICES												
GOVERNMENT ENGINEERING SUPPORT				3077						214		
GOVERNMENT PROGRAM MANAGEMENT				730						55		
TOTAL			42680	41919						2658		
ACTIVE			42680	41919						2658		
RESERVE			0	0						0		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Weapon System Type:			P-1 Line Item Nomenclature: MISSILE MODIFICATIONS				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost	Specs Avail?	Date Revsn Avail	RFP Issue Date	

TOW-2A/BB MISSILES

FY05	RAYTHEON MISLE, TUCSON AZ	FFP	AMCOM, HUNTSVILLE, AL	Jul-05	Jan-07	1320	28873	YES	NO	N/A
FY07	RAYTHEON MISLE, TUCSON AZ	FFP	AMCOM, HUNTSVILLE, AL	Nov-06	May-08	78	30631	YES	NO	N/A

REMARKS:

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE																		Date:												
Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) /										Weapon System				P-1 Item Nomenclature: MISSILE MODIFICATIONS								February 2006								
										PRODUCTION RATE			PROCUREMENT LEADTIMES																	
ITEM	Manufacturer's NAME / LOCATION									MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	TOTAL	Unit of Measure												
TOW-2A BB	RAYTHEON									1000	2000	3000		9		18	27	Months												
										Fiscal Year 05									Fiscal Year 06									BALANCE		
										Calendar Year 05									Calendar Year 06											
ITEM	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL		AUG	SEP
TOW-2A BB	FY05	MC	1320		1320										A															
TOW-2A BB	FY05	A	1621		1621										A															1621
TOW-2A BB	FY07	MC	78		78																									78
										Fiscal Year 07									Fiscal Year 08									BALANCE		
										Calendar Year 07									Calendar Year 08											
ITEM	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL		AUG	SEP
TOW-2A BB	FY05	MC	1320		1320				330			330			330			330												
TOW-2A BB	FY05	A	1621		1621						600												600							421
TOW-2A BB	FY07	MC	78		78			A																	78					
REMARKS: NOTE: In FY05 the Army is buying approximately 1621 missiles, which when combined with the Marine Corps buy achieves the economic quantity needed to sustain the industrial base and provide good unit costs.																														

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109)/Communications and Electronics Equipment (4)

P-1 Item Nomenclature:
UNIT OPERATIONS CENTER

Program Elements:
0206313M Marine Corps Communication Equipment

Code:
B

Other Related Program Elements:

	Prior Years*		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty (COC/CC end items)	26		84	0	4	5	5	5	5	221	355
Gross Cost	25.9		188.1	4.3	7.8	2.3	8.9	9.3	9.8	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	25.9		188.1	4.3	7.8	2.3	8.9	9.3	9.8	Cont	Cont
Initial Spares	0.0		2.1	0.0	0.4	0.0	0.0	0.0	0.3	Cont	Cont
Total Proc Cost	25.9		190.3	4.3	8.2	2.3	8.9	9.3	10.1	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

Baseline Combat Operations Center (COC) are advanced components of the current Marine Expeditionary Force Combat Operations Center. Components will provide server architecture, mobile SATCOM and C2 capability, cable management, and improved software load, including encrypted software and improved battlespace visualization. The COC supports command, control and communications functions of the senior Marine Air-Ground Task Force (MAGTF).

Unit Operations Center (UOC) will provide a shelter and components for the integration of current and planned battlefield automation systems designed to optimize the positioning, interaction, and flow of information among the various staff agencies (G-2, G-3, Operations Directorate, etc.) and their automated information systems and between the unit and higher, adjacent or subordinate units or headquarters. The weapon system procurement unit cost and flyaway unit cost varies because UOCs are different sizes at different echelons of command, and include minor modifications to accommodate USMC sub-elements. This program includes FY05 supplemental funds and will procure 10 program systems and 68 or more supplemental systems that will be used for initial provisioning/issue and support for Operation Iraqi Freedom (OIF) for FY06. In addition, two CapSet IV systems, one CapSet II (Division), 27 CapSet IIIs and IVs.

USMC Hitchhiker is a highly mobile, rapidly deployable fifth-wheel trailer with self-contained mobile electric power, environmental control, and shock-mounted C4I hardware. The Hitchhiker is the physical infrastructure that houses advanced COTS/GOTS technologies that mesh with current C4I systems to meet the requirements for command and situational awareness while enroute and a rapidly deployable, theater wide airborne relay.

FY05 Supplemental Funding Received: \$113.5M
BLI 419000 received \$3.4M Congressional Add Funds for the WSMC Hitchhiker.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109)/Communications and Electronics			P-1 Line Item Nomenclature: UNIT OPERATIONS CENTER			Weapon System Type:		Date: February 2006	
Cost Elements	ID	Prior Yrs	FY 05		FY 06			FY 07			
	CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Unit Operations Center											
Unit Operations Center Capability Set II			5500	1	55000						
Unit Operations Center Capability Set III	B	11400	23306	13	1792769				1810	1	1809874
Unit Operations Center Capability Set IV	B	6649	106600	82	1300000				3977	3	1325537
Integrated Logistic Support			34586						880		
Program Management Support			6577			902			1085		
OIF Support			6242								
ECP			435								
TOTAL			183246			902			7752		
Active Reserve			183246			902			7752		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109)/Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: UNIT OPERATIONS CENTER					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY 05										
Unit Operations Center Capability Set III	General Dynamics	FFP	MCSC, Quantico VA	Feb-05	Jun-05	13	1792769	Y	N/A	N/A
Unit Operations Center Capability Set IV	General Dynamics	FFP	MCSC, Quantico VA	Jan-06	Jun-06	58	1300000	Y	N/A	N/A
Unit Operations Center Capability Set II	General Dynamics	FFP	MCSC, Quantico VA	Feb-05	Jun-05	1	550000	Y	N/A	N/A
Unit Operations Center Capability Set IV	General Dynamics	FFP	MCSC, Quantico VA	Feb-05	Jun-05	24	1300000	Y	N/A	N/A
FY 07										
Unit Operations Center Capability Set III	General Dynamics	FFP	MCSC, Quantico VA	Oct-06	Jan-07	1	1809874	Y	N/A	N/A
Unit Operations Center Capability Set IV	General Dynamics	FFP	MCSC, Quantico VA	Oct-06	Jan-07	3	1325537	Y	N/A	N/A

REMARKS:

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2006

Appropriation Code/CC/BA/BSA/Item Control No. Weapon System P-1 Item Nomenclature:
 Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) UNIT OPERATIONS CENTER

Item	Manufacturer's NAME/LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				Unit of Measure
		MSR	ECON	MAX	ALT Prior	ALT After	Initial	Reorder	
	General Dynamics, Scottsdale, AZ	3	7	10	to Oct 1		Mfg PLT	Mfg PLT	TOTAL
	FY05						4	4	8
	FY06						3	5	8
								3	3

ITEM	Fiscal Year 05												Fiscal Year 06												BALANCE					
	Calendar Year 05												Calendar Year 06																	
	FY	SV	QTY	DEL	BAL	OC	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OC	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
UOC Capability Set II Supplemental	05	MC	1	1					A				1																	
UOC Capability Set IV Supplemental	05	MC	24	24					A				3	3	3	3	3	3	3											
UOC Capability Set III	05	MC	13	13					A				6	3	3	1														
UOC Capability Set IV	05	MC	58	58																A					4	4	5	5	40	
UOC Capability Set III	07	MC	1	1																									1	
UOC Capability Set IV	07	MC	3	3																									3	

ITEM	Fiscal Year 07												Fiscal Year 08												BALANCE					
	Calendar Year 07												Calendar Year 08																	
	FY	SV	QTY	DEL	BAL	OC	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OC	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
UOC Capability Set IV	05	MC	58	18	40	5	5	5	5	5	5	5	5																	
UOC Capability Set III	07	MC	1	1	A			1																						
UOC Capability Set IV	07	MC	3	3	A			3																						

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:

REPAIR AND TEST EQUIPMENT

Program Elements:

0206313M Marine Corps Communication Equipment

Code:

A

Other Related Program Elements:

	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	248.8			0.0	57.4	13.1	28.0	33.0	19.8	19.7	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	248.8			0.0	57.4	13.1	28.0	33.0	19.8	19.7	Cont	Cont
Initial Spares	2.3			0.0	0.8	0.2	0.3	1.4	0.3	0.3	Cont	Cont
Total Proc Cost	251.1			0.0	58.2	13.3	28.2	34.3	20.1	20.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

This is a roll-up line which contains the following programs and includes many different items and separate acquisitions.

Digitization of DOD Tech Manuals: Provides modernization for transfer of technical data to electronic media enabling movement to a fully electronic data environment for compliance of Under Secretary of Defense mandate.

General Purpose Electronic Test Equipment (GPETE): GPETE items are required to support USMC weapon systems that utilize or consist of electronic components. GPETE is essential to the operational readiness of the Marine Corps for the installation, operation, and maintenance (preventive and routine) of electronic weapon systems and equipment in both the USMC operating forces as well as the supporting establishment (Schools/Bases).

General Purpose Mechanical Test Equipment (GPMTE): This program is a combination of many types of test equipment used to diagnose Motor Transport, Ordnance, and Engineer, tracked, wheeled, and stationary equipment. This test equipment is essential in maintaining the readiness of USMC weapon systems in both the Marine Corps operating forces as well as the supporting establishment (Schools/Bases).

General Purpose Tool, Sets, & Kits (TS&K): Funds are used to buy tools to support all types of Marine Corps ground equipment. The program includes over 40 different types of individual mechanic or technician tool kits as well as the larger, mobile or deployable, organizational tool sets.

Automatic Test Equipment (ATE)/Calibration Facilities: Is general purpose ATE and Application Program Set (APS). The ATE integration is the process of combining ATE and APS support to provide dynamic test/diagnostic capabilities to Marine Corps Ground Weapons. The Calibration Facilities allows for the comparison of measurement and test equipment or measurement standard of unknown accuracy to a measurement standard of known accuracy in order to detect, correlate, report or eliminate any variation in the accuracy of the instrument being compared. General purpose ATE allows one tester to support testing of digital/analog, communication electronics, electro-mechanical, and electro-optical assemblies and subassemblies. APSs are used for specific weapon systems to test the assembly as if it were installed and operating in the weapon platform.

Third Echelon Test System (TETS): The TETS program provides mobile automatic testing on line replaceable units and circuit card assemblies, enabling rapid restoration of weapon systems. Consisting of hardware and software portable equipment, TETS is used by maintenance personnel in troubleshooting of digital/analog, communication/electronic, electro-mechanical, and electro-optical equipment.

Autonomic Logistic (AL) - AL provides platform-based situational awareness to Marine Corps ground weapon systems. AL interfaces to a weapon system data buss to collect and process sensor data into actionable information. AL provides systems health, fuel and ammo levels, mobile and troop load information to the combatant commander and his supporting staff.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment

P-1 Item Nomenclature:

REPAIR AND TEST EQUIPMENT

Calibration Facility: Calibration Facility Equipment : Allows for the comparison of measurement and test equipment or measurement standard of unknown accuracy to a measurement standard of known accuracy in order to detect, correlate, report or eliminate any variation in the accuracy of the instrument being compared.

Monitor Unit, Radio Frequency: Radio Frequency Monitor Unit: The test set consists of a watt meter, a load resistor, two cable assemblies, four insertion elements, an adapter, a variable sampler, a VSWR chart and a spare battery. It is designed to measure power flow and load match in 50 ohm RF coaxial transmission lines.

Test Adapter, SINGARS: SINGARS Test Adapter: Consists of a J-4843 chassis assembly with an RCTS-001 Radio Personality Module Module (RPM-01) installed and is used in conjunction with the Test Radio Set. It contains all the software and special programs that the TS-4317 uses to perform complete performance testing and troubleshooting of any SINGARS equipment.

Test Set Local Area Network: Repair and Test Equipment: Is a general purpose networking tool designed to assist technicians with testing, monitoring, troubleshooting, and repairing, of Local Area Networks (LAN) and equipment. It is intended to assist in the maintenance of all USMC tactical networks and associated equipment.

Test Set, Optical TDR Handheld: Repair and Test Equipment: The Optical Time Domain Reflectometer (OTDR) is a field modular optical tester used for fiber network installation, maintenance, and troubleshooting. Two field interchangeable module slots allow users to quickly mix and match configurations to cover any fiber test application from 635 to 1625 nm.

Test Set, Radio: Repair and Test Equipment: This general purpose radio test set performs the following functions: radio frequency signal generator, audio frequency signal generator, oscilloscope, spectrum analyzer, radio receiver, power meter, frequency counter, and digital multimeter. This item is intended to support all HF/VHF/UHF radios.

Test Set, Radio VHF: Repair and Test Equipment: This unit is a self contained test set for VHF radios and is intended to be used by radio operators as a tool to compare performance of VHF radios or identify faulty radios. It measures forward power, reflected power, relative field strength, and transmitter frequency.

Tool Kit, Data Network, GP: Repair and Test Tools: The Data Network Tool Kit, is a general purpose tool kit designed to assist technicians perform testing, monitoring, troubleshooting and maintenance of Marine Corps' communications networks.

Tool Kit, Fiber Optic, GP: Repair and Test Tools: The Tool Kit, Fiber Optic (GP) is a tool kit that provides tools and consumable items to perform intermediate level maintenance and repair on common fiber optic cables and connectors currently in use throughout the Marine Corps. The Fusion Splicer Kit is a portable Fiber Optic splicing Kit that is portable enough to be carried to the splice site in a field environment.

BLI 418100 Repair and Test Equipment is a consolidation of BLI 440200 Auto Test Systems, BLI 442900 General Purpose Tools & Test System, and BLI 446000 Calibration Facilities beginning in FY06.

TITLE IX Funding Received: \$16.0M

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date: February 2006

Appropriation / Budget Activity Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Item Nomenclature: REPAIR AND TEST EQUIPMENT							
Procurement Items	Code	Prior Years	FY 2005	FY 2006	FY 2007					To Complete	Total Prog
General Purpose Mechanical Test Equipment (GPMTE)	D	51.0	0.0	3.6	2.2					Cont	Cont
	Q			VAR	VAR						
General Purpose Tool Sets & Kits (TS&K)	D	6.9	0.0	1.0	1.2					Cont	Cont
	Q			VAR	VAR						
MC Automatic Test Equipment/Calibration Facility	D	3.1	0.0	3.6	2.0					Cont	Cont
	Q			VAR	VAR						
Autonomic Logistics (AL)	D	0.0	0.0	0.0	1.0					Cont	Cont
	Q			VAR	VAR						
Ohmmeter (Grd Tester)	D	0.0	0.0	0.1	0.0					0.0	0.1
	Q										
Monitor Unit, Radio Frequency	D	0.0	0.0	0.1	0.0					0.0	0.1
	Q										
Test Adapter, SINCGARS	D	0.0	0.0	1.2	0.0					0.0	1.2
	Q										
Test Set, Local Area Network	D	0.0	0.0	0.3	0.0					0.0	0.3
	Q										
Test Set, Optical TDR Handheld	D	0.0	0.0	0.2	0.0					0.0	0.2
	Q										
Test Set, Radio	D	0.0	0.0	0.7	0.0					0.0	0.7
	Q										
Test Set, Radio VHF	D	0.0	0.0	3.4	0.0					0.0	3.4
	Q										
Tool Kit, Fiber Optic, GP	D	0.0	0.0	0.3	0.0					0.0	0.3
	Q										
TOTAL		0.0	0.0	14.6	6.5					Cont	Cont

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: REPAIR AND TEST EQUIPMENT			Weapon System Type:		Date: February 2006	
Weapon System Cost Elements	ID CD	Prior Yrs		FY05		FY 06			FY 07		
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
General Purpose Electronic Test Equip (GPETE)											
TEST SET; LOCAL AREA NETWORK (LAN)						462	75	6160	309	50	6180
GROUND TESTER (4-POINT)						48	20	2400	60	25	2400
GROUND TESTER (CLAMP-ON)						60	30	2000	60	30	2000
SIGNAL GENERATOR (MW)						895	42	21300			
TEST SET; WIDE AREA NETWORK (WAN)						609	20	30450			
ANALYZER POWER (HANDHELD)						123	50	2460	123	50	2460
TEST SET, TELECOMMUNICATIONS						702	27	26000	520	20	26000
ANALYZER, SPECTRUM (HAND-HELD)									829	50	16580
OPTICAL TIME DOMAIN REFLECTOMETER (OTDR)						233	25	9300			
MULTIMETER (BENCHTOP)						105	50	2100	105	50	2100
FREQUENCY COUNTER (MW)						399	35	11400	401	35	11457
MULTIMETER (HANDHELD HIGH)						38	125	304	38	125	304
OPTICAL LOSS TEST SET						45	15	3000	75	25	3000
RADIO TEST SET (I-LEVEL)									150	2	75000
FIBER INSPECTOR						150	25	6000	150	25	6000
MULTIMETER (HANDHELD LOW)						39	500	78	39	500	78
RADIO TEST SET (HANDHELD)						783	50	15660			
WATT METER (RF)						36	15	2400	36	15	2400
Subtotal						4727			2895		

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: REPAIR AND TEST EQUIPMENT			Weapon System Type:		Date: February 2006		
Weapon System Cost Elements		ID	Prior Yrs	FY05		FY 06			FY 07			
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
ENGINEERING SUPPORT Navy Activities (NSWC & NRL)							659			478		
SOFTWARE SUPPORT Operating Software Test Program Set (TPS) / Gold Disks Gold Disk Program Support Weapon System - TMDE Database							485			489		
LOGISTICS SUPPORT Training Material Factory Training Tech Manuals Provisioning Data Quality Assurance Testing New Equipment Training (CBT)							489			497		
Subtotal from Page 1							4727			2895		
TOTAL GPETE							6360			4359		
Active							5453			3488		
Reserve							907			871		
*NOTE: In FY05, the GPETE was in BLI 4429. It transitioned to BLI 4181 in FY06.												

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial		P-1 Line Item Nomenclature:			Weapon System Type:		Date:																																																														
		Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		THIRD ECHELON TEST SYSTEM					February 2006																																																														
Weapon System Cost Elements		ID	Prior Yrs		FY 05		FY 06		FY07																																																														
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost																																																											
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$																																																											
Third Echelon Test System							9360	13	720000	1512	2	755857																																																											
Eng/Tech Svcs							213			325																																																													
Training																																																																							
Support Equipment																																																																							
Software Integration							175			300																																																													
Logistics Support																																																																							
Program Management							90			130																																																													
Total							9838			2267																																																													
Active							9838			2267																																																													
Reserve																																																																							
<p>REMARKS: Third Echelon Test System (TETS)- Buying different systems each FY due to unit price change. Electro Optics & Radio Frequency</p> <table border="0"> <tr> <td></td> <td>QTY</td> <td>QTY</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY06</td> <td>13</td> <td>EO/RF</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY07</td> <td>2</td> <td>EO/RF</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY08</td> <td></td> <td>EO/RF</td> <td>11</td> <td>EO</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY09</td> <td>14</td> <td>EO/RF</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table> <p>Software Integration-Buying software, not hardware or equipment. MC Automatic Test Equipment - Fielded System Readiness, supports 450+ ATE Systems.</p> <p>Marine Corps Application Systems-Engineering efforts to develop hardware and software applications to support multiple weapon systems.</p>													QTY	QTY										FY06	13	EO/RF										FY07	2	EO/RF										FY08		EO/RF	11	EO								FY09	14	EO/RF									
	QTY	QTY																																																																					
FY06	13	EO/RF																																																																					
FY07	2	EO/RF																																																																					
FY08		EO/RF	11	EO																																																																			
FY09	14	EO/RF																																																																					

Exhibit P-5, Weapon WPN SYST Cost Analysis			Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Line Item Nomenclature: REPAIR & TEST EQUIP			Weapon System Type:		Date: February 2006	
Weapon System Cost Elements			FY 05			FY 06			FY 07				
ID	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
CD	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	
							9121	1	9121000				
							481						
							17000	VAR	VAR				
							26602						
<p>CALIBRATION FACILITY (Transportable)</p> <p>ENGINEERING & LOGISTICS SUPPORT Navy ISEA Activities Training Material and Training Team Provisioning & Tech Manuals Software Updates</p> <p>*DIGITIZATION OF DOD TECH MANUALS</p> <p>TOTAL Active Reserve</p> <p>*NOTE: In FY05, the Digital of Tech Manuals was in BLI 4420. It transitioned to BLI 4181 in FY06.</p>													

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2006		
Appropriation / Budget Activity/Serial No. Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					Weapon System Type:			P-1 Line Item Nomenclature: General Purpose Electronic Test Equipment (GPETE)				
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revis Avail	RFP Issue Date
Fiscal Years												
General Purpose Electronic Test Equip (GPETE)												
TEST SET; LOCAL AREA NETWORK (LAN)												
FY06		Fluke, Everett, WA		MILSTRIP	Navy (NAVICP)	Jan-06	May-06	75	6160	Yes	N/A	N/A
FY07		Fluke, Everett, WA		MILSTRIP	Navy (NAVICP)	Jan-07	May-07	50	6180	Yes	N/A	N/A
GROUND TESTER (4-POINT)												
FY06		PPM, Cleveland, OH		MILSTRIP	Navy (NAVICP)	Jan-06	Jun-06	20	2400	Yes	N/A	N/A
FY07		PPM, Cleveland, OH		MILSTRIP	Navy (NAVICP)	Jan-07	May-07	25	2400	Yes	N/A	N/A
SIGNAL GENERATOR (MW)												
FY06		Anritsu, Morgan Hill, CA		MILSTRIP	Navy (NAVICP)	Jan-06	Jun-06	42	21300	Yes	N/A	N/A
GROUND TESTER (CLAMP-ON)												
FY06		AEMC, Boston, MA		MILSTRIP	Navy (NAVICP)	Jan-06	May-06	30	2000	Yes	N/A	N/A
FY07		AEMC, Boston, MA		MILSTRIP	Navy (NAVICP)	Jan-07	May-07	30	2000	Yes	N/A	N/A
TEST SET, WIDE AREA NETWORK (WAN)												
FY06		Fluke, Everett, WA		MILSTRIP	Navy (NAVICP)	Jan-06	Jun-06	20	30450	Yes	N/A	N/A
ANALYZER POWER (HANDHELD)												
FY06		Fluke, Everett, WA		MILSTRIP	Navy (NAVICP)	Jan-06	May-06	50	2460	Yes	N/A	N/A
FY07		Fluke, Everett, WA		MILSTRIP	Navy (NAVICP)	Jan-07	May-07	50	2460	Yes	N/A	N/A
TEST SET, TELECOMMUNICATIONS												
FY06		Acterna, Germantown, MD		MILSTRIP	Navy (NAVICP)	Jan-06	Jun-06	27	26000	Yes	N/A	N/A
FY07		Acterna, Germantown, MD		MILSTRIP	Navy (NAVICP)	Jan-07	Jun-07	20	26000	Yes	N/A	N/A
ANALYZER; SPECTRUM (HAND-HELD)												
FY07		TBD		MILSTRIP	Navy (NAVICP)	Jan-07	Jun-07	50	16580	Yes	N/A	N/A
OPTICAL TIME DOMAIN REFLECTOMETER (OTDR)												
FY06		Acterna, Germantown, MD		MILSTRIP	Navy (NAVICP)	Jan-06	May-06	25	9300	Yes	N/A	N/A
REMARKS: All of these items are commercial off the shelf items. Production lines remain hot with flexible delivery schedules.												
General Purpose Electronic Test Equip (GPETE)												
MULTIMETER (BENCHTOP)												
FY 06		TBD		MILSTRIP	Navy (NAVICP)	Jan-06	Apr-06	50	2100	Yes	N/A	N/A
FY 07		TBD		MILSTRIP	Navy (NAVICP)	Jan-07	Apr-07	50	2100	Yes	N/A	N/A
FREQUENCY COUNTER (MW)												
FY06		Agilent, Santa Rosa, CA		MILSTRIP	Navy (NAVICP)	Jan-06	Jun-06	35	11400	Yes	N/A	N/A
FY07		Agilent, Santa Rosa, CA		MILSTRIP	Navy (NAVICP)	Jan-07	Jun-07	35	11457	Yes	N/A	N/A
MULTIMETER (HAND-HELD HIGH)												
FY06		Fluke, Everett, WA		MILSTRIP	Navy (NAVICP)	Jan-06	Jun-06	125	304	Yes	N/A	N/A
FY07		Fluke, Everett, WA		MILSTRIP	Navy (NAVICP)	Jan-07	Jun-07	125	304	Yes	N/A	N/A
OPTICAL LOSS TEST SET												
FY06		Photonix, Johnson City, NY		MILSTRIP	Navy (NAVICP)	Jan-06	Apr-06	15	3000	Yes	N/A	N/A
FY07		Photonix, Johnson City, NY		MILSTRIP	Navy (NAVICP)	Jan-07	Apr-07	25	3000	Yes	N/A	N/A
RADIO TEST SET (I-LEVEL)												
FY07		TBD		MILSTRIP	Navy (NAVICP)	Jan-07	Jun-07	2	75000	Yes	N/A	N/A
FIBER INSPECTOR												
FY 06		TBD		MILSTRIP	Navy (NAVICP)	Feb-06	Jun-06	25	6000	No	Jun 05	Aug-05
FY07		TBD		MILSTRIP	Navy (NAVICP)	Feb-07	Jun-07	25	6000	No	Jun 05	Aug-05
MULTIMETER (HAND-HELD LOW)												
FY06		Fluke, Everett, WA		MILSTRIP	Navy (NAVICP)	Jan-06	Jun-06	500	78	Yes	N/A	N/A
FY07		Fluke, Everett, WA		MILSTRIP	Navy (NAVICP)	Jan-07	Jun-07	500	78	Yes	N/A	N/A
RADIO TEST SET (HANDHELD)												
FY06		TBD		C/FPO	USMC	Jan-06	Jul-06	50	15660	Yes	N/A	N/A
WATTMETER												
FY06		Bird Electronics, Cleveland, OH		MILSTRIP	Navy (NAVICP)	Jan-06	Jul-06	15	2400	Yes	N/A	N/A
FY07		Bird Electronics, Cleveland, OH		MILSTRIP	Navy (NAVICP)	Jan-07	Jul-07	15	2400	Yes	N/A	N/A
REMARKS: All of these items are commercial off the shelf items. Production lines remain hot with flexible delivery schedules.												

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: THIRD ECHELON TEST SYSTEM					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Third Echelon Test System FY06	DME Orlando, Florida	FFP	MARCORSYSCOM	Dec-05	Jun-06	13	720000	YES	N/A	N/A
FY07	DME Orlando, Florida	FFP	MARCORSYSCOM	Dec-06	Mar-07	2	755857	YES	N/A	N/A
CALIBRATION FACILITY (TRANSPORTABLE)	TBD	CFP	USMC	Jun-06	Dec-06	1	9121000	Yes	N/A	May-06
REMARKS:										

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:
Auto Test Systems

Program Elements:
0206315M Force Service Support Group

Code:
A

Other Related Program Elements:

	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	155.0			9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	164.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	155.0			9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	164.3
Initial Spares	0.5			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5
Total Proc Cost	155.5			9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	164.8
Flyaway U/C												
Wpn Sys Proc U/C												

Automatic Test Equipment (ATE) program is general purpose ATE and Application Program Set (APS). The ATE integration is the process of combining ATE and APS support to provide dynamic test/diagnostic capabilities to Marine Corps Ground Weapons. General purpose ATE allows one tester to support testing of digital/analog, communication electronics, electro-mechanical, and electro-optical assemblies and subassemblies. APSs are developed for specific weapon systems to test the assembly as if it were installed and operating in the weapon platform. APS are used by Marine Corps Intermediate/Depot Maintenance activities to test, troubleshoot and align failed weapon system components. This capability is vital where the maintainer must test/diagnose faults off system. It increases readiness, provides rapid and accurate test/diagnostics, reduces maintenance cycle time and supports multiple weapon systems.

Marine Corps Automatic Test Equipment: Provides modernization and sustainment of Marine Corps ATE.

Marine Corps Application Sets: Provides engineering and technical support/integration of software, hardware, and interactive electronic technical manuals developed for specific weapon systems and general purpose ATE. The software controls the automatic tester, and runs the diagnostic test to verify condition code and isolate faulty components.

Digitization of DOD Tech Manuals: Provides modernization for transfer of technical data to electronic media enabling movement to a fully electronic data environment for compliance of Under Secretary of Defense mandate.

BLI 440200 Auto Test Systems was consolidated into BLI 418100 Repair and Test Equipment beginning in FY06.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Line Item Nomenclature: Auto Test Equipment			Weapon System Type:		Date: February 2006		
Weapon System Cost Elements		ID	Prior Years		FY 05			FY06			FY07		
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	
MC Automatic Test Equipment				1890									
Marine Corps Application Systems				997									
Digitization of DoD Tech Manuals				6374									
Total				9261									
Active				7526									
Reserve				1735									
REMARKS													
MC Automatic Test Equipment - Fielded System Readiness, supports 450+ ATE Systems													
Marine Corps Application Systems-Engineering efforts to develop hardware and software applications to support multiple weapon systems													

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:

GENERAL PURPOSE TOOLS & TEST SYSTEMS

Program Elements:

0206313M Marine Corps Communication Equipment

Code:

A

Other Related Program Elements:

	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	143.2			28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	171.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	143.2			28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	171.7
Initial Spares	3.1			0.2	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	146.3			20.7	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

This is a roll-up line which contains the following programs and includes many different items and separate acquisitions.

General Purpose Electronic Test Equipment (GPETE): These GPETE items are required to support USMC weapon systems that utilize or consist of electronic components. USMC operating forces (Division and Wing) use GPETE items to test and measure the performance of their weapon systems to ensure they are operating properly and safely. USMC supporting maintenance forces, Force Service Support Group (FSSG) use GPETE items to test, troubleshoot, repair, and align broken weapon systems due to normal operational failures or due to combat damage. This GPETE is essential to the operational readiness of the Marine Corps for the installation, operation, and maintenance (preventive and routine) of electronic weapon systems and equipment in both the USMC operating forces (Div/Wing/FSSG) as well as the supporting establishment (Schools/Bases).

General Purpose Mechanical Test Equipment (GPMTE): This program is a combination of many types of test equipment used to diagnose Motor Transport, Ordnance, and Engineer, tracked, wheeled, and stationary equipment. The test equipment is used by mechanics at all levels of maintenance (e.g. from operator to component rebuild) to restore deadline items to operational condition. This test equipment is essential in maintaining the readiness of USMC weapon systems in both the USMC operating forces (Div/Wing/FSSG) as well as the supporting establishment (Schools/Bases).

General Purpose Tool, Sets, & Kits (TS&K): This program is used to provide general purpose tool sets & kits used to support the installation, operation, and maintenance of weapon systems. Funds are used to buy tools to support all types of Marine Corps ground equipment. The program includes over 40 different types of individual mechanic or technician tool kits as well as the larger, mobile or deployable, organizational tool sets.

FY 2005 includes \$6.3M of Supplemental Funding.

BLI 442900 General Purpose Tools & Test Systems was consolidated into BLI 418100 Repair and Test Equipment beginning in FY06.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: GENERAL PURPOSE TOOLS & TEST SYSTEMS			Weapon System Type:		Date: February 2006		
Weapon System Cost Elements		ID	Prior Yrs	FY05		FY 06			FY 07			
		CD	Total Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
General Purpose Electronic Test Equip (GPETE)												
TEST SET; LOCAL AREA NETWORK (LAN)			303	639	104	6144						
GROUND TESTER (4-POINT)			48	78	32	2438						
GROUND TESTER (CLAMP-ON)			57	105	54	1944						
OSCILLOSCOPE (HANDHELD)				459	200	2295						
TEST SET; WIDE AREA NETWORK (WAN)			607	608	20	30400						
ANALYZER POWER (HANDHELD)			122	122	50	2440						
TEST SET, TELECOMMUNICATIONS			249									
ANALYZER, SPECTRUM (MICROWAVE)			674									
OPTICAL TIME DOMAIN REFLECTOMETER (OTDR)				805	50	16100						
FREQUENCY COUNTER (MW)			106	111	28	3964						
TEST ADAPTER;TRSS (Tactical Remote Sensor System)				492	12	41000						
OPTICAL LOSS TEST SET			117	234	80	2925						
PROTOCOL ANALYZER (LINK-16)				913	1	913000						
RADIO TEST SET (HANDHELD)				1560	150	10400						
WATT METER (RF)				48	20	2400						
				6174								

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: GENERAL PURPOSE TOOLS & TEST SYSTEMS			Weapon System Type:		Date: February 2006	
Weapon Svstem Cost Elements	ID CD	Prior Yrs	FY05			FY 06			FY 07		
		Total Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
AN/USM-674 (PROTRAK)		486									
FUSION SPLICER (FIBER OPTIC)			389	50	7780						
SIGNAL GENERATOR (MW)			637	30	21233						
ELECTRONIC SOLDER KIT (PORTABLE)			599	150	3993						
ANALYZER, SPECTRUM (Hand-Held)			495	37	13370						
TEST SET, OPTICAL POWER			201	80	2505						
MONITOR UNIT, RADIO FREQUENCY			167	58	2867						
GENERATOR, SIGNAL, MICRO-WAVE			158	9	17520						
TEST SET, ELECTRICAL CABLE			104	46	2260						
GROUND TESTER (CLAMP-ON)			48	24	2000						
GROUND TESTER (4-POINT)			29	12	2380						
ANALYZER SET, VADS			26	1	25812						
MAINTENANCE KIT			21	16	1300						
TOOL KIT, ELECTRO-OPTICS			16	4	4000						
MULTI-METER (FLK-189)			15	48	300						
DATA NETWORK TOOL KIT			6	6	999						
MULTI-METER (FLK-77)			4	48	78						
RADIO TEST SET (RCTS-001)			433	10	43296						
LOGISTICS SUPPORT			940								
TOOLS, SETS, CHESTS AND KITS			13677	VAR	VAR						
Subtotal from Previous Page			6174								
Total			17965								
GRAND TOTAL			24139								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: General Purpose Electronic Test Equipment (GPETE)					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
General Purpose Electronic Test Equip (GPETE)										
TEST SET; LOCAL AREA NETWORK (LAN) FY05	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Jan-05	May-05	104	6144	Yes	N/A	N/A
GROUND TESTER (4-POINT) FY05	PPM, Cleveland, OH	MILSTRIP	Navy (NAVICP)	Jan-05	Jun-05	32	2438	Yes	N/A	N/A
GROUND TESTER (CLAMP-ON) FY05	AEMC, Boston, MA	MILSTRIP	Navy (NAVICP)	Jan-05	May-05	54	1944	Yes	N/A	N/A
OSCILLOSCOPE (HANDHELD) FY05	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Jan-05	May-05	200	2295	Yes	N/A	N/A
TEST SET, WIDE AREA NETWORK (WAN) FY05	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Jan-05	Jun-05	20	30400	Yes	N/A	N/A
ANALYZER POWER (HANDHELD) FY05	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Jan-05	May-05	50	2440	Yes	N/A	N/A
OPTICAL Time Doninion Reflectectometer (OTDR) FY05	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Jan-05	May-05	50	16100	Yes	N/A	N/A
TEST ADAPTER; Tactical Remote Sensor Sys (TRSS) FY 05	Areoflex, Wichita, KS	MILSTRIP	Navy (NAVICP)	Feb-05	Jul-05	12	41000	Yes	N/A	N/A
OPTICAL LOSS TEST SET FY05	Photonix, Johnson City, NY	MILSTRIP	Navy (NAVICP)	Jan-05	Apr-05	80	2925	Yes	N/A	N/A
REMARKS: All of these items are commercial off the shelf items. Production lines remain hot with flexible delivery schedules.										

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature: General Purpose Electronic Test Equipment (GPETE)				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
PROTOCOL ANALYZER (LINK-16) FY05	Northrup Grumman, San Diego, CA	C/FPO	Navy (NAVSEA)	Feb-05	Sep-05	1	913000	Yes	N/A	N/A
RADIO TEST SET (HANDHELD) FY05	Northrup Grumman, San Diego, CA	C/FPO	USMC	Jan-05	Jul-05	150	10400	Yes	N/A	N/A
WATTMETER FY05	Bird Electronics, Cleveland, OH	MILSTRIP	Navy (NAVICP)	Jan-05	Jul-05	20	2400	Yes	N/A	N/A
FUSION SPLICER (FIBER OPTIC) FY05	Bird Electronics, Cleveland, OH	MILSTRIP	Navy (NAVICP)	Jan-05	Jul-05	50	7780	Yes	N/A	N/A
SIGNAL GENERATOR (MW) FY05	Anritsu, Morgan Hill, CA	MILSTRIP	Navy (NAVICP)	Jan-05	Jul-05	30	21233	Yes	N/A	N/A
ELECTRONIC SOLDER KIT (PORTABLE) FY05	Anritsu, Morgan Hill, CA	C/FP	Navy (NSWC Crane)	Feb-04	Jul-05	150	3993	No	Jun04	Aug-04

REMARKS: All of these items are commercial off the shelf items. Production lines remain hot with flexible delivery schedules.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature: GENERAL PURPOSE TOOLS & TEST SYSTEMS				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
RADIO TEST SET (RCTS-001) FY05	AeroFlex, Wichita, KS	C/FPO	MARCORSYSCOM	Jun-05	Oct-05	10	43296	Yes	N/A	N/A
ANALYZER, SPECTRUM (Hand-Held) FY05	TBD	MILSTRIP	Navy (NAVICP)	TBD	TBD	37	13370	Yes	N/A	N/A
TEST SET, OPTICAL POWER FY05	Photonix, Johnson City, NY	C/FPO	MARCORSYSCOM	Jun-05	Sep-05	80	2505	Yes	N/A	N/A
MONITOR UNIT, RADIO FREQUENCY FY05	Bird Electronics, Cleveland, OH	C/FPO	MARCORSYSCOM	Jun-05	Nov-05	58	2867	Yes	N/A	N/A
GENERATOR, SIGNAL, MICRO-WAVE FY05	Anritsu, Morgan Hill, CA	C/FPO	MARCORSYSCOM	Jun-05	Dec-05	9	17520	Yes	N/A	N/A
COUNTER, FREQUENCY, MICRO-WAVE FY 05	Agilent, Santa Rosa, CA	C/FPO	MARCORSYSCOM	Jun-05	Sep-05	28	3964	Yes	N/A	N/A
TEST SET, ELECTRICAL CABLE FY05	Fluke, Everett, WA	C/FPO	MARCORSYSCOM	Jun-05	Oct-05	46	2260	Yes	N/A	N/A
GROUND TESTER (CLAMP-ON) FY05	AEMC, Boston, MA	C/FPO	MARCORSYSCOM	Jun-05	Aug-05	24	2000	Yes	N/A	N/A
GROUND TESTER (4-POINT) FY05	PPM, Cleveland, OH	C/FPO	MARCORSYSCOM	Jun-05	Sep-05	12	2380	Yes	N/A	N/A
ANALYZER SET, VADS FY05	AMCOM, Redstone Arsenal, AL	MIPR	MARCORSYSCOM	Aug-05	Oct-05	1	25812	Yes	N/A	N/A
MAINTENANCE KIT FY05	TBD	C/FPO	MARCORSYSCOM	TBD	TBD	16	1300	Yes	N/A	N/A
TOOL KIT, ELECTRO-OPTICS FY05	TBD	C/FPO	MARCORSYSCOM	TBD	TBD	4	4000	Yes	N/A	N/A
MULTI-METER (FLK-189) FY05	Fluke, Everett, WA	C/FPO	MARCORSYSCOM	Jun-05	Oct-05	48	300	Yes	N/A	N/A
DATA NETWORK TOOL KIT FY05	Evans Tool Co, Tempe, AZ	C/FPO	MARCORSYSCOM	Jun-05	Sep-05	6	999	Yes	N/A	N/A
MULTI-METER (FLK-77) FY05	Fluke, Everett, WA	C/FPO	MARCORSYSCOM	Jun-05	Oct-05	48	78	Yes	N/A	N/A

REMARKS:

All of these items are commercial off the shelf items. Production lines remain hot with flexible delivery schedules.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Item Nomenclature: Calibration Facilities								
Program Elements: 0206315M Force Service Support Group				Code: A	Other Related Program Elements:							
	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	9.6			2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	9.6			2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.1
Initial Spares												
Total Proc Cost	9.6			2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.1
Flyaway U/C												
Wpn Sys Proc U/C												

The Calibration Facilities program is a core support equipment sustainment line. It is part of the Weapon Systems Support Systems Line. This program provides funding to modify, upgrade and support the fielded Marine Corps Calibration Facility. Program Manager Portfolio Test, Measurement, & Diagnostic Equipment (PMM 161), the Fleet Marine Force (FMF) and other Product Group Directors (PGDs) procure multiple items of support equipment each year to support emerging and legacy weapon system test requirements. Those systems and equipment must then be supported in the calibration and repair facilities (AN/TSM 198/197). Traceability for each measurement capability must be verified and this capability must reside in the calibration equipments in the AN/TSM 198/197. Currently these facilities have 23 calibration and repair workstations consisting of 2500 items. These workstations support 1200 different models of TMDE and cover 26 measurement areas. This program provides the funding to procure calibration equipment and upgrades to the calibration and repair workstations in response to new requirements, technology upgrades, insertions and modernization.

BLI 446000 Calibration Facilities was consolidated into BLI 418100 Repair and Test Equipment beginning in FY06.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:
Calibration Facilities

Program Elements:
0206315M Force Service Support Group

Code:
A

Other Related Program Elements:

	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	9.6			2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	9.6			2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.1
Initial Spares												
Total Proc Cost	9.6			2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.1
Flyaway U/C												
Wpn Sys Proc U/C												

The Calibration Facilities program is a core support equipment sustainment line. It is part of the Weapon Systems Support Systems Line. This program provides funding to modify, upgrade and support the fielded Marine Corps Calibration Facility. Program Manager Portfolio Test, Measurement, & Diagnostic Equipment (PMM 161), the Fleet Marine Force (FMF) and other Product Group Directors (PGDs) procure multiple items of support equipment each year to support emerging and legacy weapon system test requirements. Those systems and equipment must then be supported in the calibration and repair facilities (AN/TSM 198/197). Traceability for each measurement capability must be verified and this capability must reside in the calibration equipments in the AN/TSM 198/197. Currently these facilities have 23 calibration and repair workstations consisting of 2500 items. These workstations support 1200 different models of TMDE and cover 26 measurement areas. This program provides the funding to procure calibration equipment and upgrades to the calibration and repair workstations in response to new requirements, technology upgrades, insertions and modernization.

BLI 446000 Calibration Facilities was consolidated into BLI 418100 Repair and Test Equipment beginning in FY06.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) P-1 Item Nomenclature: COMBAT SUPPORT SYSTEM

Program Elements: 0206313M Marine Corps Communication Equipment Code: B Other Related Program Elements:

	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			0.0	24.6	14.3	26.9	22.6	16.7	21.1	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	24.6	14.3	26.9	22.6	16.7	21.1	Cont.	Cont.
Initial Spares				0.0	0.2	0.0	0.2	0.0	0.0	0.0		
Total Proc Cost	0.0			0.0	24.8	14.3	27.1	22.6	16.7	21.1	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

GLOBAL COMBAT SUPPORT SYSTEM-MARINE CORPS (GCSS-MC):

GCSS-MC is the physical implementation of the enterprise information technology architecture designed to support both improved and enhanced MAGTF Combat Service Support functions and MAGTF Commander and Combatant Commander/Joint Task Force (JTF) combat support information requirements. As such, GCSS-MC is not a single system but a portfolio of information technology capabilities tied to discrete performance measures that support required combat service support mission objectives.

The integrated logistics cost analysis provided the foundation for logistics transformation within the Marine Corps and established a compliance response to Defense Reform Initiative Directive 54 (DRID 54), directing that logistics transformation be accomplished throughout the service components. Immediately following the guidance of DRID 54, the GCSS Capstone Requirements Document (GCSS-CRD) was approved by the JROC. GCSS-MC is the IT solution to accomplish the transformation and GCSS objectives.

GCSS-MC is an integrated set of capabilities. The capabilities will be implemented through a bottoms-up (programs of record) approach within a portfolio of systems. The portfolio of systems contributes to the primary capabilities of GCSS-MC. External portfolios will also contribute secondary to GCSS-MC capabilities through integration strategies. Primary capabilities are supply chain and combat service support oriented.

Secondary capabilities and aspects of some of the above are achieved through integration with the Manpower, Acquisition and other portfolios as well as integration with Joint and other Service systems. This integration will migrate the current Theater Medical Information Program (TMIP), Total Force Data Warehouse (TFDW), Total Force Structure Management System (TFSMS), and Automated Information Technology (AIT) to an integrated system over the long-term. The capabilities are to be matched against current systems remaining after the system realignment and categorization process and then assessed for compliance, alignment and cost effectiveness versus readily available COTS and GOTS products. The GCSS-MC portfolio seeks to most effectively achieve the mandated requirements through provisioning of the capabilities not extending specific systems.

NOTE: BLI 461700 is a consolidation of BLI 461400 Global Combat Support System and BLI 464100 Intelligence C2 Systems beginning in FY06.

\$3.624M of FY06 funds are available to forward finance the FY07 GCSS-MC efforts.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)

P-1 Item Nomenclature:

0206313M Marine Corps Communication Equipment

COMBAT SUPPORT SYSTEM

Automated Information Technology (AIT) encompasses a variety of read and write data storage technologies that can be used to improve the accuracy, timeliness and handling of combat service support and base support data. These technologies include barcodes, magnetic stripes, integrated circuit cards, optical memory cards and radio frequency (RF) identification tags. AIT also includes hardware and software required to create the storage devices, read the information stored on them and integrate that information with other logistics data. It also includes the use of satellites to track and redirect shipments. AIT devices offer a wide range of data storage capacities from a few characters to thousands of bytes. The information on each device can range from a single part number to a self-contained database. The devices can be interrogated using a variety of means, including contact, laser or RF with the information obtained from those interrogations provided electronically to AIS's.

Shared Data Environment is a component of the Global Combat Support System - Marine Corps (GCSS-MC). It will support data warehousing technologies and products to provide one-stop shopping for data supporting CSSE/SE decision-making processes. It will stage CSSE/SE data and integrate decision support tools (DST) to enable command and control (C2), situational awareness, and total asset visibility at all levels of command, from the Combatant Commander to the Company Commander. The establishment of the CSSE SDE will eliminate the need for individual applications to perform these tasks for themselves and will contribute to a more cost-effective, efficient application development environment.

Theater Medical Information Program (TMIP) provides clinical data collection and data transport capability at Care Echelons 1 (BAS), 2 (Field Hospital) and 3 (In-Theater, Rear Area Hospital) in a combat or hostile environment involving deployed forces. Medical data transport will be accommodated by collection of medical services data using a form of "electronic data carrier," Information Technology (IT) and communications infrastructure, and computer hardware, including the SIPRNET and secure Local Area Networks (LANs) within a Combatant Commander's Theater of Operations.

Models is designed to manage acquisition of information technology capabilities for the modernization of processes supporting the lifecycle of Marines from recruiting, accession, promotions, separations, retirements, performance evaluations. Efforts supported must include thorough review and analysis of business processes, re-engineering processes where technology can be leveraged for improvements. The funding in Models will provide the technical solution for process improvement and will strategically align manpower systems/functional process modules with the C4 architecture.

Total Force Administration System (TFAS) Commanders, staffs and individual Marines (active, reserve, retired) will use TFAS while conducting centralized and decentralized processing of payroll and personnel administration information. This centralized database assists decision-making by providing improved quality of life services to the Marines. TFAS will integrate and share information between the Marine Corps Total Force System (MCTFS) and other databases such as the Personnel Evaluation System (PES) and the Manpower Order Writing System.

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date:

February 2006

Appropriation / Budget Activity

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)

P-1 Item Nomenclature:

COMBAT SUPPORT SYSTEM

Procurement Items	Code	UOM	Prior Years	FY 2005	FY 2006	FY 2007					To Complete	Total Prog
		Q										
FLOOD LIGHT SET UPGRADE	A	D	0.0	0.0	2.1	1.0					Cont.	Cont.
		Q										
MODELS	A	D	0.0	0.0	0.2	0.2					Cont.	Cont.
		Q										
SHARED DATA ENVIRNMENT (SDE)	A	D	0.0	0.0	1.3	0.0					Cont.	Cont.
		Q										
THEATER MEDICAL INFORMATION PROGRAM (TMIP)	A	D	0.0	0.0	0.6	2.2					Cont.	Cont.
		Q										
TOTAL FORCE ADMINSTRATION SYSTEM (TFAS)	A	D	0.0	0.0	0.7	1.1					Cont.	Cont.
		Q										
Totals			0.0	0.0	4.9	4.6						

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: PROCUREMENT, MC(1109) / Communications and Electronic Equipment (4) GCSS-MC				P-1 Line Item Nomenclature: GCSS			Weapon System Type:		Date: February 2006	
Weapon System Cost Elements		ID	PRIOR YRS	FY 05		FY 06			FY 07			
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
GLOBAL COMBAT SUPPORT SYSTEM- MARINE CORPS (GCSS-MC):												
<u>LOGISTICS CHAIN MANAGEMENT</u>												
Hardware						2500	VAR	VAR				
Software						2500	VAR	VAR				
Operations Planning/Preparation/Testing						550						
Systems Installation						1925						
Systems Training						1186						
Specialized Hardware (Secret And Below Information (SAB) Guard						2500						
<u>LOGISTICS COMMAND AND CONTROL SYS</u>												
Systems Training						500						
Systems Installation						500						
Automated Information Technology (AIT)		A										
Software Licenses (enterprise non oracle)						1505	VAR	VAR	376	VAR		VAR
Hardware Equipment (Non NMCI)						5149	VAR	VAR	8860	VAR		VAR
Program Support						885			500			
TOTAL						19700			9736			
ACTIVE						19700			9736			
RESERVE												

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) GCSS-MC
 Weapon System Type: GCSS
 P-1 Line Item Nomenclature: GLOBAL COMBAT SUPPORT SYSTEM

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
GLOBAL COMBAT SUPPORT SYSTEM (GCSS):										
FY06										
Hardware	TBD	TBD		TBD	TBD	Various	Various	N/A	N/A	N/A
Software	TBD	TBD		TBD	TBD	Various	Various	N/A	N/A	N/A
Automated Information Technology (AIT)										
FY 06										
Software	TBD	FFP	Quantico	TBD	TBD	Various	Various	N/A	N/A	N/A
Hardware	TBD	FFP	Quantico	TBD	TBD	Various	Various	N/A	N/A	N/A
FY 07										
Software	TBD	FFP	Quantico	Feb-07	TBD	Various	Various	N/A	N/A	N/A
Hardware	TBD	FFP	Quantico	Feb-07	TBD	Various	Various	N/A	N/A	N/A

REMARKS: The Contractor information is TBD because the Marine Corps is exploring an opportunity to procure the hardware and software via the Marine Corps Hardware Suite contract vice the existing contract.

There are \$13.314M in FY05 (in LI 4614) and \$3.624M in FY06 available to forward finance the FY07 GCSS-MC effort. These funds will be placed on contract in FY07.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:

MOD KITS

Program Elements:

0206313M Marine Corps Communication Equipment

Code:

A

Other Related Program Elements:

	Prior Years		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	42.0		0.0	25.4	17.5	12.1	8.0	6.2	8.6	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	42.0		0.0	25.4	17.5	12.1	8.0	6.2	8.6	Cont	Cont
Initial Spares	7.2		0.0	1.3	0.5	0.5	0.5	0.4	0.4	Cont	Cont
Total Proc Cost	49.2		0.0	26.6	17.9	12.6	8.5	6.6	9.0	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

Modifications under this line are for the purpose of correcting equipment deficiencies noted after new items are fielded, or to increase operational capabilities of end items previously fielded. The funding profile supports modifications to the following intelligence systems. All items are Code A.

- Intelligence Analysis System Mod (IAS MOD)
- Joint Surveillance Target Attack Radar System (JSTARS)
- Technical Control & Analysis Center PIP (TCAC-PIP)
- Tactical Electronic Reconnaissance Processing and Evaluation System (TERPES)
- Intelligence System Readiness (ISR)
- Communication Emitter Sensing Attack System (CESAS)
- Mobile Electronic Warfare Support System (MEWSS)
- Biometric Automated Tool Kit

BLI 463600 Modification Kits (MAGTF C41) and BLI 474900 Modification Kits (INTELL) were consolidated into BLI 465200 Mod Kit beginning in FY06. FY06 Title IX Funds Received: \$3.0M

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: MOD KIT			Weapon System Type:		Date: February 2006		
Weapon System Cost Elements	ID CD	PYs		FY 04		FY 05		FY 06			FY 07			
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
IAS (FOS)														
- Multilevel Security									2400	12	200000	2600	13	200000
Hardware														
- IAS FOS Workstations												785	238	3300
System Installation												1484		
Program and Logistics Support									1235			384		
TOTAL ACTIVE RESERVES									3635 3635			5253 5253		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) Weapon System Type: P-1 Line Item Nomenclature: IAS

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
IAS FY06 Multi-Level Security FY07 Multi-Level Security	MTC MTC	FFP FFP	Stafford, VA Stafford, VA	Dec-05 Dec-06	Apr-06 Apr-07	12 13	200000 200000	NO NO	N/A N/A	FY05 N/A

REMARKS:

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Line Item Nomenclature: MOD KIT CESAS			Weapon System Type:		Date: February 2006	
Weapon System Cost Elements	ID CD	PYs		FY 04		FY 05			FY 06			FY 07		
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
CESAS FLAMES Platform/System Integrator Kit AN/USQ-146 - Radio Threads - Training Simulator									1885	5	377000	1953	4	488250
									3085	5	617000	2468	4	617000
									345	110	3125			
TOTAL ACTIVE RESERVES									5315			4421		
									5315			4421		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: CESAS					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
CESAS										
FY06 Platform Integrator Kit	SPAWARS Charleston	FFP	SPAWARS	Dec-05	May-06	5	377000	Yes	N/A	
FY07 Platform Integrator Kit	SPAWARS Charleston	FFP	SPAWARS	Dec-06	May-07	4	488250	Yes	N/A	
FY06 AN/USQ-146	Rockwell Collins,Cedar Rapids IA	FFP	MCSC	Dec-05	Aug-06	5	617000	Yes	N/A	N/A
FY07 AN/USQ-146	Rockwell Collins,Cedar Rapids IA	FFP	MCSC	Dec-06	Aug-07	4	617000	Yes	N/A	N/A

REMARKS:

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE																		Date:														
Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) /										Weapon System				P-1 Item Nomenclature: MOD KIT (CESAS)								February 2006										
										PRODUCTION RATE			PROCUREMENT LEADTIMES																			
ITEM	Manufacturer's NAME / LOCATION									MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	TOTAL	Unit of Measure														
PLATFORM INTEGRATION KITS	SPAWAR CHARLESTON (INITIAL)													2	5		7															
	REORDER									1	2	4		2	5		7															
	ROCKWELL COLLINS (INITIAL)									1	2	4		2	8		10															
	INITIAL													2	8		10															
										Fiscal Year 05							Fiscal Year 06							BALANCE								
										Calendar Year 05							Calendar Year 06															
ITEM	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BALANCE		
PLATFORM INTEGRATION KITS	FY06	MC	5	0	5															A						3	2			0		
AN/USQ-146 V(5)	FY06	MC	5	0	5															A								3	2	0		
										Fiscal Year 07							Fiscal Year 08							BALANCE								
										Calendar Year 07							Calendar Year 08															
ITEM	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BALANCE		
PLATFORM INTEGRATION KITS	FY07	MC	4	0	4			A					2	2																0		
AN/USQ-146 V(5)	FY07	MC	4	0	4			A							2	2														0		
REMARKS:																																

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)
 P-1 Item Nomenclature: GLOBAL COMBAT SUPPORT SYSTEM (GCSS)

Program Elements: 0206313M Marine Corps Communication Equipment
 Code: B
 Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	12.1	44.2	0.0	0.0	0.0	0.0	0.0	0.0		
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	12.1	44.2	0.0	0.0	0.0	0.0	0.0	0.0		
Initial Spares	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total Proc Cost	12.1	44.2	0.0	0.0	0.0	0.0	0.0	0.0		
Flyaway U/C										
Wpn Sys Proc U/C										

GLOBAL COMBAT SUPPORT SYSTEM-MARINE CORPS (GCSS-MC)
 GCSS-MC is the physical implementation of the enterprise information technology architecture designed to support both improved and enhanced Marine Air Ground Task Force (MAGTF) Combat Service Support functions and MAGTF Commander and Combatant Commander/Joint Task Force (JTF) combat support information requirements. As such, GCSS-MC is not a single system but a portfolio of information technology capabilities tied to discrete performance measures that support required combat service support mission objectives.

The integrated logistics cost analysis provided the foundation for logistics transformation within the Marine Corps DoD. The GCSS Capstone Requirements Document (GCSS-CRD) was approved by the JROC. GCSS-MC is the IT solution to accomplish the transformation and GCSS objectives.

GCSS-MC is an integrated set of capabilities. The capabilities will be implemented within a bottoms-up (programs of record) approach within a portfolio of systems. The portfolio of systems contributes to the primary capabilities of GCSS-MC. External portfolios will also contribute secondary to GCSS-MC capabilities through integration strategies. Primary capabilities are supply chain and combat service support oriented.

Secondary capabilities and aspects of some of the above are achieved through integration with the Manpower, Acquisition and other portfolios as well as integration with Joint and other Service systems. This integration will migrate the current Theater Medical Information Program (TMIP), Total Force Data Warehouse (TFDW), and Total Force Structure Management System (TFSMS), and Automated Information Technology (AIT) to an integrated system over the long-term. The capabilities are to be matched against current systems remaining after the system realignment and categorization process and then assessed for compliance, alignment and cost effectiveness versus readily available COTS and GOTS products. The GCSS-MC portfolio seeks to most effectively achieve the mandated requirements through provisioning of the capabilities not extending specific systems.

NOTE: Programs in BLI 461400 have been transferred to BLI 461700 beginning in FY06 due to the consolidation of PMC Line Items.

FY05 Supplemental Received: \$35.5M

\$13.314M of FY05 funds are available to forward finance the FY07 GCSS-MC efforts.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:

GLOBAL COMBAT SUPPORT SYSTEM (GCSS)

Automated Information Technology (AIT)/Radio Frequency Identification (RFID) encompasses a variety of read and write data storage technologies that can be used to improve the accuracy, timeliness and handling of combat service support and base support data. These technologies include barcodes, magnetic strips, integrated circuit cards, optical memory cards and radio frequency (RF) identification tags. AIT also includes hardware and software required to create the storage devices, read the information stored on them and integrate that information with other logistics data. It also includes the use of satellites to track and redirect shipments. AIT devices offer a wide range of data storage capacities from a few characters to thousands of bytes. The information on each device can range from a single part number to a self-contained database. The devices can be interrogated using a variety of means, including contact, laser or RF with the information obtained from those interrogations provided electronically to AIS's.

Shared Data Environment is a component of the Global Combat Support System - Marine Corps (GCSS-MC). It will support data warehousing technologies and products to provide one-stop shopping for data supporting CSSE/SE decision-making processes. It will stage CSSE/SE data and integrate decision support tools (DST) to enable command and control (C2), situational awareness, and total asset visibility at all levels of command, from the Combatant Commander to the Company Commander. The establishment of the CSSE SDE will eliminate the need for individual applications to perform these tasks for themselves and will contribute to a more cost-effective, efficient application development environment.

Total Force Structure Management System (TFSMS) is a system that replaces four (4) existing systems: Table of Manpower Requirements (T/MR), Logistics Management Information System (LMIS), Trooplist System, and Manning Level Process (MLP) system. The result will be a consolidated management of Tables of Organization (T/O) and Tables of Equipment (T/E) via a single system, allowing coordination of manpower and materiel solutions for a requirement based Marine Corps.

Theater Medical Information Program (TMIP) provides clinical data collection and data transport capability at Care Echelons 1 (BAS), 2 (Field Hospital), and 3 (In-Theater, Rear Area Hospital) in a combat or hostile environment involving deployed forces. Medical data transport will be accommodated by collection of medical services data using a form of "electronic data carrier," Information Technology (IT) and communications infrastructure, and computer hardware, including the SIPRNET and secure Local Area Networks (LANs) within a Combatant Commander's Theater of Operations.

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date: September 2005

Appropriation / Budget Activity Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)					P-1 Item Nomenclature: GLOBAL COMBAT SUPPORT SYSTEM (GCSS)							
Procurement Items	Code	UOM	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
AUTOMATED INFORMATION TECHNOLOGY (AIT)	A	D	4.9	3.6							Cont	Cont
		Q										
SHARED DATA ENVIRONMENT (SDE)	A	D	0.6	0.0							Cont	Cont
		Q										
THEATER MED INFO PROGRAM (TMIP)	A	D	1.1	2.1							Cont	Cont
		Q										
TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS)	A	D	0.0	4.8							Cont	Cont
		Q										
Totals				10.5								

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: PROCUREMENT, MC(1109) / Communications and Electronic Equipment (4) GCSS-MC		P-1 Line Item Nomenclature: GCSS		Weapon System Type:		Date: February 2006			
Weapon System Cost Elements		PYs		FY 05		FY 06		FY 07			
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
GLOBAL COMBAT SUPPORT SYSTEM- MARINE CORPS (GCSS-MC):											
<u>LOGISTICS CHAIN MANAGEMENT</u>											
Hardware			3963	VAR	VAR						
Software		5000	3589								
Operations Planning/Preparation/Testing			550								
Systems Installation			2000								
Systems Training			1200								
Specialized Hardware (Secret And Below Information (SABI) Guard			2500								
<u>LOGISTICS COMMAND AND CONTROL SYS</u>											
Systems Training		230	500								
Systems Installation			500								
GCSS Logistics Modernization (VSAT)			3884	VAR	VAR						
RFID Equipment			14050	VAR	VAR						
Support			950								
TOTAL		5230	33686								
ACTIVE		5230	33686								
RESERVE											
* CLC2S= Common Logistics Command and Control System											

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) GCSS-MC	Weapon System Type: GCSS	P-1 Line Item Nomenclature: GLOBAL COMBAT SUPPORT SYSTEM
--	-----------------------------	---

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Radio Frequency Identification (RFID) FY 05 Hardware	SAVI TECHNOLOGY, SUNNYVALE, CA	FFP	MCSC	Jun-06	Aug-05	Various	Various	N/A	N/A	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:

ITEMS UNDER \$5M (COMM & ELEC)

Program Elements:

0206313M Marine Corps Communication Equipment

Code:

A

Other Related Program Elements:

	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	48.9			0.8	1.9	4.1	3.8	3.9	3.9	3.9	0.0	71.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	48.9			0.8	1.9	4.1	3.8	3.9	3.9	3.9	0.0	0.1
Initial Spares				0.0	0.3	0.3	0.3	0.3	0.3	0.3	0.0	1.7
Total Proc Cost	48.9			0.8	2.2	4.4	4.1	4.2	4.2	4.2	0.0	72.9
Flyaway U/C												
Wpn Sys Proc U/C												

This is a roll-up line which contains many different and unrelated items of equipment for which the annual procurement is less than \$5 Million each. The funds included in this budget line allow procurement of the following items:

TA-838A Telephone: TA-838 was fielded in FY78 as an analog signal telephone. Because of increasing costs of repairs, exceeding \$2.2K per unit, this phone has been difficult to get funded for rebuild. With decreasing availability to the FMF, those commands that rely on the TA-838 are losing their capability to provide tactical telephone circuits (Infantry and separate support Battalions). Currently no replacement item has been identified and commands are losing the ability to operate their analog field switchboard systems with full capability. Replacement of these phones is estimated to be much more affordable than rebuilding. Currently, the unit price to procure new phones is estimated to be \$391.00 with an acquisition objective of 4722 Audio-Visual Production Equipment.

Visual Information System: This program provides equipment required by Audiovisual Units and dedicated Training Production Units. Standardizes equipment/systems and replaces worn out, unserviceable or obsolete production/acquisition equipment. Requirements are based on centrally managed program for 17 operational audiovisual units and 6 Training Production Units throughout the Marine Corps. Procurements are centrally managed and are non-developmental, Commercial/Government Off-The-Shelf (COTS/GOTS).

Public Affairs Equipment: This program provides equipment to Fleet Marine Force (FMF) Public Affairs (PA) elements for dedicated audiovisual equipment to support national security strategy and DoD, Unified Command and Marine Corps objectives in all circumstances; peacetime, training and contingencies.

OE-361 Replacement Program Supplemental Funds: OE-361 is a Mobile Quick Reaction Satellite Antenna. This requirement is to replace the current OE-361 Antenna and Mobilizer with a lightweight more mobile antenna system. These antennas are part of the wide band Super High Frequency (SHF) satellite communication terminals.

Note: Visual Information and Public Affairs Equipment were consolidated into BLI 462000 Items Under \$5M (Comm & Elec) from BLI 483700 Visual Information Systems beginning in FY06.

FY05 Contains \$0.57M of Supplemental Funding.

Exhibit P-40, Budget Item Justification Sheet										Date: February 2006		
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109)/Communications and Electronics Equipment (4)							P-1 Item Nomenclature: AIR OPERATIONS C2 SYSTEMS					
Program Elements: 0206313M Tactical Air Control Systems (Marine Corps)				Code: A		Other Related Program Elements:						
	Prior Years*			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	16.1			21.6	17.4	41.1	50.6	81.4	71.5	70.7	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	16.1			21.6	17.4	41.1	50.6	81.4	71.5	70.7	Cont	Cont
Initial Spares	1.4			0.0	0.2	3.8	3.6	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	17.5			21.6	17.6	44.9	54.2	81.4	71.5	70.7	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
<p>Marine Air Command and Control (MACCS) Sustainment - Consists of various command and control units designed to provide the Aviation Combat Element (ACE) commander with the ability to monitor, supervise and influence the application of Marine aviation assets in support of MAGTF operations. The MACCS Sustainment program provides the capability to keep these Aviation Combat Elements ready, relevant and capable until their functions are replaced by the Common Aviation Command and Control System (CAC2S).</p> <p>Theater Battle Management Core Systems (TBMCS) Contingency Theater Automated Planning System (CTAPS) - Air war planning tool for the generation, dissemination and execution of the Air Tasking Order (ATO). It is the follow-on system to CTAPS. TBMCS is an Air Force lead program, which provides the automated tools necessary to manage tactical air operations, execute area air defense and airspace management in the tactical area of operation, and coordinate operations with components of other military services. TBMCS is located at the Tactical Air Command Center (TACC), with remotes located throughout the Marine Air Ground Task Force (MAGTF). It is scaleable, allowing for joint, coalition and service specific operations. It is an evolutionary acquisition program, with TBMCS V1.0.1 being the core that will be built upon.</p> <p>Composite Tracking Network (CTN) - Formerly known as Cooperative Engagement Capabilities (CEC) supports adaptation of the U.S. Navy's Cooperative Engagement Transmission Processing System (CTEPS) to meet USMC's need by providing a sensor networking capability to allow USMC participation in a cooperative engagement environment. CTN will provide the capability to receive, generate, and distribute composite tracking data to C2 and weapon platforms, and to provide information derived from organic sensors and other forces' sensors to improve real-time Situational Awareness.</p> <p>The Common Aviation Command and Control System (CAC2S) will provide a complete and coordinated modernization effort for the equipment of the Marine Air Command and Control System (MACCS) to support its employment in future battlefield environments. CAC2S will eliminate the current dissimilar aviation command and control systems and will add capability for aviation combat direction and air defense functions. CAC2S will be comprised of standardized tactical facilities, hardware and software and will significantly reduce the physical size and logistical footprint of existing MACCS equipment suites. CAC2S will be an open architecture system.</p> <p>-- One CAC2S system is defined as the equipment required to support one Marine Aircraft Wing's air command and control requirements. By definition, each active Marine Aircraft Wing will receive one CAC2S system comprised of 15 subsystems each.</p> <p>-- Due to different unit composition, the 4th Marine Aircraft Wing (Reserves) will also receive one CAC2S system, comprised of 18 subsystems.</p> <p>-- One CAC2S system, 18 subsystems, will be divided between MCTSSA and MCCES.</p> <p>Air Defense Communications Platform (ADCP) - Lightweight, mobile, joint tactical digital information distribution system hub for the Marine Air Control Squadron (MACS). Provides dissemination of ballistic missile tracking information and anti-air missile cueing.</p> <p>BLI 468900 Common Aviation Command and Control System is consolidated with BLI 464000 Air Operations C2 Systems beginning in FY06. FY 2005 Supplemental Funding: \$19.0M FY06 Title IX Funding Received: \$5.0M</p>												

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109)/Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: AIR OPERATIONS C2 SYSTEMS			Weapon System Type:		Date: February 2006		
Weapon System Cost Elements		ID	Prior Yrs	FY 05		FY 06			FY 07			
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Common Aviation Command and Control System										33247	15	2216467
Long Lead Items							3708					
Contractor Logistics										2284		
TBMCS												
V1.1.3 Licenses				961								
V1.1.3 Peripheral Hardware				2223								
V1.1.3 PC Server and Client Hardware				752								
CEOSS Contractor Support							3332			1925		
Operation Fielding and Training Support							1641			945		
1.1.3 Hardware Refresh Compt.							1314			763		
TOTAL				3936			9995			39164		
Active				3936			9995			39164		
Reserve												

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109)Communications and Electronics Equipment (4)		P-1 Line Item Nomenclature: AIR OPERATIONS C2 SYSTEMS			Weapon System Type:		Date: February 2006			
Weapon System Cost Elements		ID	Prior Yrs		FY 05		FY 06			FY 07		
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
MACCS SUSTAINMENT												
Production			7354									
Hardware Refresh												
TAOM COTS Refresh (CITR I & III)				5020	31	161935						
TAOM Control Unit (CU) RePLACE Procurement							1000	80	12500			
TAOM Environmental Control Unit (ECU) Pallet ECP							1092	31	35226			
Sector Anti-Air Warfare Facility (SAAWF) COTS Refresh				2622	10	262200						
SAAWF COTS Refresh				500	10	50000						
Multi Radar Tract (MRT) Procurement				1500	10	150000						
SAAWF Support Equipment							1093	10	109300			
Commander's Tactical Terminal (CTT) Host Computer Replacement							250	10	25000			
Comm Data Link System (CDLS) COTS Refresh				1704	6	284000	486	6	81000			
ADCP COTS Refresh				157	16	9813						
ADCP COTS Refresh				1005	16	62813						
ADCP Joint Range Extension (JRE) Procurement				350	16	21875	1300	16	81250			
MCTSSA JRE Technical Support Plan (TSP)				65								
Comm Distribution System (CDS) Replacement										1892	89	21258
***Direct Air Support Center Airborne Suite (DASCAS)							800	5	160000			
***A2293 MACCS Shelters							949	2	474500			
***A2233 MACCS Shelters							399	2	200000			
CEOs Contractor Support				1190								
MACCS ISEA				2380								
Fiber Optic Repair Kits				168								
TAOM Omnibus Contract closeout				30								
Modification Kits												
TAOM Interface Units				371	27	13741						
TAOC GPS/UTC Integration Kits				297	31	9581						
ADCP(EP) Modification Kits				266	16	16625						
TOTAL			7354	17625			7369			1892		
Active Reserve												
Note*: FY05 PMC Supplemental funds totaling \$10.8M												
Note**: FY05 PMC Air Operations C2 Systems Supplemental Funds \$500K												
Note***: FY06 PMC Air Operations C2 Systems Supplemental Funds \$2.148M												

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109)/Communications and Electronics Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature: AIR OPERATIONS C2 SYSTEMS				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY07 CAC2S	Raytheon, San Diego, CA	CCFP	MCSC, Quantico, VA	Jul-07	Jun-08	15	2216467	Y	N/A	N/A
FY05 V1.1.3 Peripheral Hardware	Northrup Grumman Computing Systems Greenbelt, MD	FFP	MCSC Quantico, VA	Various	Various	Various	Various	N	N/A	N/A
V1.1.3 PC Server and Client Hardware	Northrup Grumman Computing Systems Greenbelt, MD	FFP	MCSC Quantico, VA	Various	Various	Various	Various	N	N/A	N/A
V1.1.3 PC Server and Client Hardware	Northrup Grumman Computing Systems Greenbelt, MD	FFP	MCSC Quantico, VA	Various	Various	Various	Various	N	N/A	N/A
REMARKS:										

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109)/Communications and Electronics Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature: AIR OPERATIONS C2 SYSTEMS				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY06 Supplemental										
DASCAS	NSWC, Crane, In	FFP	MCSC, Quantico, VA	Jun-06	Sep-06	5	160000	N	N/A	N/A
A2293 MACCS Shelters	NSWC, Crane, In	FFP	MCSC, Quantico, VA	Jun-06	Sep-06	2	474500	N	N/A	N/A
A2233 MACCS Shelters	NSWC, Crane, In	FFP	MCSC, Quantico, VA	Jun-06	Sep-06	2	200000	N	N/A	N/A
FY07										
CDS Refresh Kits	NSWC, Crane, In	FFP	MCSC, Quantico, VA	Oct-06	Dec-06	89	21258	N	N/A	N/A
REMARKS:										

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109)/Communications and Electronics Equipment (4) Weapon System Type: P-1 Line Item Nomenclature: AIR OPERATIONS C2 SYSTEMS

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY05										
CDLS COTS Refresh Kits	Mission Research Corporation	FFP	MCSC, Quantico, VA	Jun-05	Sep-05	6	300000	N	N/A	N/A
TAOM GPS/UTC Installation Kits	Northrop Grumman, Woodland Hills, CA	FFP	MCSC, Quantico, VA	Jun-05	Sep-05	31	12097	Y	N/A	N/A
ADCP(EP) Modification Kits (ADCP side only)	NSWC, Crane, In	FFP	MCSC, Quantico, VA	Jun-05	Sep-05	15	40000	N	N/A	N/A
ADCP COTS Refresh Kits (partial funding)	NSWC, Crane, In	FFP	MCSC, Quantico, VA	Jun-05	Sep-05	16	9813	N	N/A	N/A
ADCP JRE Procurement	NSWC, Crane, In	FFP	MCSC, Quantico, VA	Jun-05	Sep-05	16	9813	N	N/A	N/A
MCTSSA JRE TSP	Camp Pendleton, CA	FFP	MCSC, Quantico, VA	Oct-04	N/A	N/A	N/A	N	N/A	N/A
CEOss Contractor Support	Northrop Grumman, Stafford, VA	FFP	MCSC, Quantico, VA	Oct-04	N/A	N/A	N/A	N	N/A	N/A
MACCS ISEA	NSWC, Crane, In	FFP	MCSC, Quantico, VA	Oct-04	N/A	N/A	N/A	N	N/A	N/A
Fiber Optic Repair Kits	NSWC, Crane, In	FFP	MCSC, Quantico, VA	Oct-04	N/A	N/A	N/A	N	N/A	N/A
TAOM Omnibus Contract closeout	Northrop Grumman, Woodland Hills, CA	FFP	MCSC, Quantico, VA	N/A	N/A	N/A	N/A	N	N/A	N/A
FY05 Supplemental										
TAOM COTS Refresh (CITR I & III)	Northrop Grumman, Woodland Hills, CA	FFP	MCSC, Quantico, VA	Jun-05	Sep-05	31	114935	N	N/A	N/A
TIU Modification Kits	Northrop Grumman, Woodland Hills, CA	FFP	MCSC, Quantico, VA	Jun-05	Sep-05	27	15000	N	N/A	N/A
SAAWF COTS Refresh	Northrop Grumman, Woodland Hills, CA	FFP	MCSC, Quantico, VA	Jun-05	Sep-05	10	262200	N	N/A	N/A
SAAWF COTS Refresh	Northrop Grumman, Woodland Hills, CA	FFP	MCSC, Quantico, VA	Jun-05	Sep-05	10	50000	N	N/A	N/A
MRT Procurement	Northrop Grumman, Woodland Hills, CA	FFP	MCSC, Quantico, VA	Jun-05	Sep-05	10	150000	N	N/A	N/A
ADCP COTS Refresh	NSWC, Crane, In	FFP	MCSC, Quantico, VA	Jun-05	Sep-05	16	80438	N	N/A	N/A
FY06										
TAOM CU RePLACE Procurement	Northrop Grumman, Woodland Hills, CA	FFP	MCSC, Quantico, VA	Oct-05	Dec-05	80	12500	N	N/A	N/A
TAOM ECU Pallet ECP	Northrop Grumman, Woodland Hills, CA	FFP	MCSC, Quantico, VA	Oct-05	Dec-05	31	35226	N	N/A	N/A
SAAWF Support Equipment	Northrop Grumman, Woodland Hills, CA	FFP	MCSC, Quantico, VA	Oct-05	Dec-05	10	138600	N	N/A	N/A
CTT Host Computer Replacement	Northrop Grumman, Woodland Hills, CA	FFP	MCSC, Quantico, VA	Oct-05	Dec-05	10	25000	N	N/A	N/A
CDLS COTS Refresh Kits	Mission Research Corporation	FFP	MCSC, Quantico, VA	Jun-06	Sep-06	3	162000	N	N/A	N/A
ADCP JRE Procurement	NSWC, Crane, IN	FFP	MCSC, Quantico, VA	Oct-05	Dec-05	16	81250	N	N/A	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: September 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Item Nomenclature: MAGTF COMBAT SVC SUPT ELEMENT & SUPT ESTAB (MAGTF CSSE & SE)						
Program Elements: 0206313M Marine Corps Communication Equipment						Code: A	Other Related Program Elements:					

	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	53.6			2.2	0.0	0.0	0.0	0.0	0.0	0.0		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	53.6			2.2	0.0	0.0	0.0	0.0	0.0	0.0		
Initial Spares												
Total Proc Cost	53.6			2.2	0.0	0.0	0.0	0.0	0.0	0.0		
Flyaway U/C												
Wpn Sys Proc U/C												

Total Force Administration System (TFAS) Funding will strategically align manpower systems/functional process modules with the C4 architecture. This integration will migrate the current Total Force Administration System (TFAS), Performance Evaluation System (PES), Defense Personnel Records Imaging System (DPRIS), and Manpower Automated Information System to an integrated Detailed Planning and Current Operations System over the long-term.

Transportation Portfolio Systems (formerly known as TC-AIMS II) funding supports the fielding, maintenance and sustainment of two Joint deployment programs—Integrated Computerized Deployment System (ICODES) and Aircraft Air Load Planning System (AALPS)—as well as the software maintenance and sustainment of our existing legacy systems—MAGTF LOGAIS (MDSS II/TC AIMS), Cargo Movement Operations System (CMOS), and Automated Manifest System – Tactical (AMS-TAC).

- MDSS II (MAGTF Deployment Support System II) allows planners at the unit level to rapidly create lists of deploying equipment and personnel in response to tasking received from higher headquarters. Unit planners can compare on hand assets to requirements and assign equipment and personnel to specific carriers for both sea deployments and air embarkations. It also provides the MAGTF Commander with the automated ability to plan, coordinate, manage and execute the MAGTF operations relevant to various phases of transportation.
- Automated Air Load Planning System (AALPS). Allows military air load planners to quickly and efficiently estimate airlift requirements, plan force packages, and modify aircraft loads.
- Integrated Computerized Deployment System (ICODES). Ship load planning software application
- Cargo Movement Operations System (CMOS). CMOS is a combat support system that automates and streamlines installation level cargo movement processes for both peacetime and deployment/contingency cargo. Workstations in ITO/TMO functional areas support one-time data capture for the preparation of documentation for all modes of shipment.
- Automated Manifest System – Tactical (AMS-TAC). AMS is a transportation tool that utilizes AIT technologies to facilitate In-transit Visibility / Total Asset Visibility (ITV/TAV) for DLA, the US Army, USN and USMC.
- TCAIMS II provides the hub for the Joint transportation suite of systems that will provide mobility and sustainment capability to all services and bring the Marine Corps into compliance with Department of Defense Reform Initiative 54. TC-AIMS II is a Joint transportation and deployment Automated Information System (AIS) supporting the DOD mission areas of mobility and sustainment.

*Programs in BLI 464100 have been transferred to BLI 461700 beginning in FY06.

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date:

September 2005

Appropriation / Budget Activity

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)

P-1 Item Nomenclature:

MAGTF COMBAT SVC SUPT ELEMENT & SUPT ESTAB (MAGTF CSSE & SE)

Procurement Items	Code	UOM	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Transportation System Portfolio (formerly TC-AIMS II)	A	D	4.1	1.3	0.0	0.0					Cont	5.4
		Q										
TOTAL FORCE ADMINISTRATION SYSTEM	A	D	1.3	0.8	0.0	0.0					Cont	2.2
		Q										
OIF III SUPPORT - GWOT	A	D		0.0	0.0	0.0					0.0	0.0
		Q										
Totals			5.4	2.2	0.0	0.0						

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) P-1 Item Nomenclature: Multiple Role Radar System

Program Elements: 0206118M Tactical Air Control Systems (Marine Corps) Code: A Other Related Program Elements: 0206118M Tactical Air Control Systems

	Prior Years		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	4.9		10.3	0.0	0.0	0.0	0.0	0.0	0.0		
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	4.9		10.3	0.0	0.0	0.0	0.0	0.0	0.0		
Initial Spares	0.0		0								
Total Proc Cost	4.9		10.3	0.0	0.0	0.0	0.0	0.0	0.0		
Flyaway U/C											
Wpn Sys Proc U/C											

AN/TPQ-46A - The AN/TPQ-46A Firefinder Radar is the Marine Corps' only indirect fire weapons locating radar system. Used to detect, track, and locate mortar, artillery, and rocket projectiles over a continuous range of 750 to 24,000 meters and a continuous sector of 1,600 mils.

AN/TPS-63B - The AN/TPS-63B is a two-dimensional, medium-range, highly mobile radar system with integral MARK XII Identification/Friend or Foe (IFF) capability. It has a 360-degree air surveillance capability out to a range of 160 miles and 40,000 feet in altitude.

Short/Medium Range Air Defense Radars - The AN/TPS-63B is a two-dimensional, medium-range, medium altitude, transportable, radar system which is doctrinally employed as a tactical gap-filler or as an early warning system for early deployment into the operational area. It has a 360-degree air surveillance capability at a range of 160 miles and complements the co-employed AN/TPS-59 (V) 3 three dimensional, long-range, air surveillance radar system. The AN/TPS-63B, like the AN/TPS-50 (V) 3, is employed by the Marine Air Control Squadron (MACS) as its Tactical Air Operations Center (TAOC) in support of air surveillance and air control mission objectives.

Ground Weapons Locating Radar (GWLR): The GWLR is an up-grade to the current AN/TPQ-46A radar. The system will acquire threat indirect fire weapons including mortars, artillery, rocket and missile systems at greater ranges than the current radar. The principle functions of the system will be to detect, track, classify and accurately determine the origin of enemy weapons platforms and forward the location data to the counter fire element. The up-grades will focus on achievement of greater detection ranges as well as increased communication, security, and system availability.

BLI 464200 Multiple Role Radar System was consolidated into new BLI 465000 Radar Systems beginning in FY06.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109)/Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: Multiple Role Radar System			Weapon System Type:		Date: February 2006			
Weapon System		ID	Prior Yrs	FY 04			FY 05			FY 06			FY 07		
Cost Elements				CD	TotalCos	Qty	UnitCost	TotalCos	Qty	UnitCost	TotalCos	Qty	UnitCost	TotalCost	Qty
			\$000		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each
AN/TPQ 46A GWLR														15	2216467
LCU RE-CAP REPLACEMENT						3549	VAR		VAR						
EPLRS TRANCEIVERS						1260	44		28636						
MILTROPE 750CM REPLACE KITS						2041	22		92773						
TOTAL						6850									
ACTIVE						6850									
RESERVE															

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: Multiple Role Radar System					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
AN/TPQ 46A GWLR										
LCU RE-CAP REPLACEMENTS	THALES RAYTHEON SYS CO FULLERTON CA.	MIPR	CECOM, FT. MONMOUTH	Oct-05	OCT-06	VARIOUS	VAR	YES	N/A	N/A
EPLRS TRANCEIVERS	RAYTHEON, FULLERTON CA.	MIPR	CECOM, FT. MONMOUTH	28DE05	Apr-06	44	28636	YES	N/A	N/A
MILTOPE 750CM REPLACEMENT KITS	RAYTHEON ,INDIANAPOLIS IN.	MIPR	CECOM, FT. MONMOUTH	Nov-06	Jan-06	22	92773	YES	N/A	N/A

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) P-1 Item Nomenclature: JOINT TACTICAL RADIO SYSTEMS

Program Elements: 0206313M Marine Corps Communication Equipment Code: A Other Related Program Elements:

	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	11.1			23.3	7.0	0.0	0.0	0.0	0.0	17.9	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	11.1			23.3	7.0	0.0	0.0	0.0	0.0	17.9	Cont	Cont
Initial Spares	0.3			0.5	0.8	0.0	0.0	0.0	0.0	0.4	Cont	Cont
Total Proc Cost	11.3			23.8	7.8	0.0	0.0	0.0	0.0	17.9	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Joint Tactical Radio Systems (JTRS)

A Family of Joint Multi-Channel/Multi-Mode, Software-Defined, Reprogrammable Tactical Radio Systems. Providing high capacity line of sight (LOS) and beyond line of sight (BLOS) plain and secure voice, data, and video while operating in frequency bands from 2 MHz to 2 GHz. Providing network connectivity across the radio frequency (RF) spectrum and providing the means for tactical digital information exchanges.

Block 1: Legacy-JTRS Bridge: Interim Handheld/Manpack and Data Radios. Includes 4 radio systems: High Frequency Man-pack Radio (HFMR); Tactical Handheld Radio (THHR); Enhanced Position Location Reporting System (EPLRS) and Integrated Intra-Squad Radio System (IISR) Post Development Software Support (PDSS) (Software upgrades/maintenance funded with OMMC).

- HFMR: The AN/PRC-150 is an advanced HFMR, which provides reliable tactical communications through enhanced secure voice, and data performance, networking, reduced size/weight and extended battery life. The HFMR set provides HF and VHF capabilities in one system. It is ruggedized and submersible to be reliable in a field environment. The removable keypad/display unit enables operation on the move with the transceiver stowed in the user's backpack.

- THHR: The Tactical Hand Held Radio (THHR) is a secure hand held radio for use by Marine Corps Recon and infantry teams. The THHR is a military-ready system capable of providing Marine Corps units with a standardized and maintainable hand held radio to support the communications requirements of small units (platoon, squad and team). The THHR contains embedded Type I communications security, and it will be interoperable with SINGGARS (Single Channel Ground Air Radio System) and HAVEQUICK II in the single channel mode and while in the Electronic Counter Measure (ECCM) frequency hopping mode. THHR has a selector switch which allows the operator to employ it in one of two different radio modes, effectively combining the capability of two legacy man-pack tactical radios into a single hand held unit.

- Tactical Elevated Antenna Mast System (TEAMS) is a single HMMWV(Highly Mobile Multi-purpose Wheeled Vehicle) mounted 100' telescoping antenna mast replacing the two AN/MRC-142 50' antennas. TEAMS provides a safer more efficient mast to allow up to twice the current height capability to overcome obstructions caused by overhead canopy and obstructing ridges which minimizes the need to set up additional relay sites as well as ship to shore communications. TEAMS will support any antenna but will be employed with AN/MRC-142 then JTRS when the AN/MRC-142 is replaced by JTRS. Funding is in the outyears.

- MultiBand MultiMode Radio (MBMMR) is a man-portable single-channel radio that can transmit from HF to UHF frequencies. It uses advanced software-defined radio (SDR) technology to provide battle proven embedded COMSEC (Communications Security), SATCOM (Satellite Communications), and ECCM capabilities to the war fighter. The AN/PRC-117F radio is fully NSA (National Security Agency), COMSEC certified and supports all common fill devices.

- Integrated Intra-Squad Radio System (IISR) is a short-range radio that utilizes advanced wireless LAN Technology and spread spectrum techniques to provide a hands free intercommunication capability while ensuring a low probability of interception and detection. The IISR consists of a small radio unit powered by 2 AA batteries, a wireless PTT switch, a lightweight headset compatible with the current combat helmet, and a heavy-duty nylon pouch. The dual version integrates with the ANPRC-148 using an additional Push-to-talk (PTT) switch to provide the user control of two radios with on headset/microphone.

-Enhanced Position Location Reporting System (EPLRS) is a Ultra High Frequency data radio system which provides for secure data communications to Tactical Marine units.

Block 2: Ground Vehicular/Rotary Wing, scaleable to 6 Channels (US Army – Cluster 1): Expeditionary Maneuver Warfare Air Ground Over the Horizon (EMW A/G OTH) Communications Vehicle (initially replacing systems beyond lifecycle: AN/MRC-138, AN/VRC-83), and C2 platforms that require multiple channels in multiple bands (LAV-C2, UOC, and AAV).

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: Joint Tactical Radio Systems - Legacy Bridge			Weapon System Type:		Date: February 2006	
Weapon System Cost Elements		ID	PYs		FY 05		FY 06			FY 07	
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	\$
Joint Tactical Radio Systems (JTRS)											
Legacy Bridge											
HF Manpack Radio			4184	12248	531	23066	1800	240	7500		
Multiband Multimode Radio			850	996	24	41500	3512	104	33769		
Tactical Handheld Radio			4581	7777	1285	6052					
PM Support							1737				
EPLRS Software Upgrades				732							
Warranty/Maintenance				1596							
Integrated Logistics Support			1453								
TOTAL			11068	23349			7049				

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) Weapon System Type: P-1 Item Nomenclature: Joint Tactical Radio Systems-Legacy Bridge

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Joint Tactical Radio Systems (JTRS) Legacy Bridge										
FY05										
HFMR	Harris Corporation, Rochester, NY	FFP	CTQ QUANTICO	Mar-05	Aug-05	531	23066	Y		Oct-04
MBMMR	Harris Corporation, Rochester, NY	FFP	CTQ QUANTICO	Jul-05	Jan-06	24	41500	Y		Oct-04
THHR	Thales, Clarksburg, MD	FFP	CTQ QUANTICO	Mar-05	Nov-05	1285	6052	Y		Oct-04
FY06										
HFMR	Harris Corporation, Rochester, NY	FFP	CTQ QUANTICO	Mar-06	Aug-06	240	7500	Y		Oct-05
MBMMR	Harris Corporation, Rochester, NY	FFP	TBD	Dec-05	Jul-06	104	33769	Y		Oct-05

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) P-1 Item Nomenclature: **RADAR SYSTEMS**

Program Elements: 0206118M Tactical Air Control Systems (Marine Corps) Code: B Other Related Program Elements: 0206118M Tactical Air Control Systems

	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			0.0	29.5	14.8	16.0	53.8	112.3	119.8	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	29.5	14.8	16.0	53.8	112.3	119.8	Cont	Cont
Initial Spares	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	0.0			0.0	29.5	14.8	16.0	53.8	112.3	119.8	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Ground/Air Task Oriented Radar (G/ATOR) (formerly known as the Multi-Role Radar System (MRRS)): G/ATOR is a single material solution to fill the MRRS's & Ground Weapons Locating Radar's (GWLR) (End State) requirements. It is an Evolutionary Acquisition / Incremental Development Program designed to reduce the Total Ownership Costs associated with the MRRS and GWLR systems. Increment I will fill the MRRS's Short Range Air Defense (SHORAD) mission and medium range Air Surveillance mission. Increment II will fill the GWLR's Counter Fire / Counter Battery missions. Increment III will develop Tactical Enhancements to Increment I's design. Lastly, Increment IV will fill the Air Traffic Control missions. Programmatically, MRRS & GWLR will merge into a single requirement (G/ATOR) as the requirement documents transition from the Operational Requirement Document (ORD) format to the Capability Development Document (CDD) format. System Demonstration (DT) for Increment I is scheduled for the 3rd Quarter of FY 06 - 2nd Quarter of FY 08. IOT&E for Increment I is scheduled for 2nd Quarter of FY 09 - 3rd Quarter of FY 09.

Short/Medium Range Air Defense Radars - The AN/TPS-63B is a two-dimensional, medium-range, medium altitude, transportable, radar system which is doctrinally employed as a tactical gap-filler or as an early warning system for early deployment into the operational area. It has a 360-degree air surveillance capability at a range of 160 miles and complements the co-employed AN/TPS-59 (V) 3 three dimensional, long-range, air surveillance radar system. The AN/TPS-63B, like the AN/TPS-59 (V) 3, is employed by the Marine Air Control Squadron (MACS) as its Tactical Air Operations Center (TAOC) in support of air surveillance and air control mission objectives.

Ground Weapons Locating Radar (GWLR): The GWLR is an upgrade to the current AN/TPQ-46A radar. The system will acquire threat indirect fire weapons including mortars, artillery, rocket and missile systems at greater ranges than the current radar. The principle functions of the system will be to detect, track, classify and accurately determine the origin of enemy weapons platforms and forward the location data to the counter fire element.

Firefinder Radar (A14440) TPQ-46: The AN/TPQ-46A Firefinder Radar is the Marine Corps only indirect fire weapons locating radar system. It is used to detect, track, and locate mortar, artillery, and rocket projectiles over a continuous range of 750 to 24,000 meters and a continuous sector of 1,600 miles. The system deploys within the 10th, 11th, 12th, and 14th Marine Regiments (five systems per regiment).

AN/TPS-59 Sustainment funding profile includes radar modifications which improve mean time between failure rates and enhanced performance characteristics and upgrades obsolete/Diminishing Manufacturing Resources. The AN/TPS-59 radar upgrade provides three-dimensional long range surveillance and detection against air-breathing targets and tactical ballistic missiles. It provides launch/impact point and cueing information to other theater missile defense systems.

The AN/TPS-59 radar program is following a two-phased acquisition approach, including both sustainment and modernization efforts. The sustainment initiative will address operational equipment readiness deficiencies by refurbishing and sustaining 11 current system's arrays. The sustainment effort will allow 3 active units and 2 reserve units to have a system with current technology, while improving equipment readiness, extending the overall system life cycle, and reducing the radars' overall operating cost. This includes the remaining 3 support establishment radars that will transition during the modernization effort.

The **Identification Friend or Foe (IFF) Upgrade/HOSTINS** is for integration of the UPX-37 which will allow implementation of the Mode 5 requirement. This upgrade will allow full control of the UPX-37 vice the operator making adjustments manually. *Prior to FY04, funding for AN/TPS-59 was under the roll-up line Modification Kits MAGTF C4I BLI 463600. FY04-FY05 funding for AN/TPS-59 was located in BLI 465100.

BLI 464200 Multiple Role Radar Systems and BLI 465100 Long Range Radar Systems were consolidated into BLI 465000 Radar Systems in FY06.

FY06 Title IX funding received: \$18.0M

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		P-1 Line Item Nomenclature: Ground Weapons Locating Radar		Weapon System Type:		Date: February 2006			
Weapon Svstem Cost Elements	ID CD	PYs		FY 05		FY 06			FY 07		
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
GWLR	A										
Radar Re-Cap Kits						920	4	230080	1947	8	243375
Radar Re-Cap Installation						2074	4	518500	4958	8	619750
MILTOPE TSC-750M Stations						864	48	18000			
Re-Hosted Radar Processor						1000	4	250000	2879	11	261727
EPLRS Radios						831	26	31962			
AN/TPS-59 Sustainment											
Transmitters						2490	54	46111			
Radar Environmental Simulator											
Receiver						1747	54	32352			
Power Supply						711	27	26333			
Bussed Raceway											
Mission Planner Radar Optimizer											
Digital Signal Proc Upgrade									2494	var	var
IFF UPGRADE/HOSTINS						358	var	var	2082	var	var
FIREFINDER RADAR (A1440) TPQ-46											
C2PC/HARDWARE						219	36	6084			
Lightweight conter Mortor Radar(LCMR)						12800	16	800000			
Equipment repair Parts Supply line (ERPSL)						4981	5	996200			
TOTAL						28995			14360		
ACTIVE						28995			14360		
RESERVE											

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: Ground Weapons Locating Radar					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
<u>GWLR</u>										
FY06 Radar Re-Cap Kits	Raytheon, Fullerton, CA	MIPR	CECOM, Ft Monmouth, NJ	Nov-05	May-07	4	230080			
FY06 Radar Re-Cap Kit installation	MCLB Barstow	WR	MCLB Barstow	Nov-05	May-07	4	518500			
FY06 MILTOPE TSC-750M Control Stations	Army Common Hardware Suite (CHS)	MIPR	CECOM, Ft Monmouth, NJ	Nov-05	Mar-06	48	18000			
FY06 Re-Hosted Radar Processor	TBD	MIPR	CECOM, Ft Monmouth, NJ	Nov-05	Jun-06	4	250000			
FY06 EPLRS Radios	USMC PM Comm	MIPR	USMC PM Comm	Nov-05	Aug-06	26	31962			
FY07 Radar Re-Cap Kits	Raytheon, Fullerton, CA	MIPR	CECOM, Ft Monmouth, NJ	Nov-06	May-08	8	243375			
FY07 Radar Re-Cap Kit installation	MCLB Barstow	WR	MCLB Barstow	Nov-06	May-08	8	61975			
FY07 Re-Hosted Radar Processor	TBD	MIPR	CECOM, Ft Monmouth, NJ	Nov-06	Jun-07	11	261727			
<u>AN/TPS-59</u>										
Transmitters FY 06	Lockheed Martin, Syracuse NY	FFP/CPFF	MARCORSYSCOM	Nov-05	Jan-07	54	46111	Yes	N/A	N/A
<u>FIREFINDER RADAR (A1440) TPQ-46</u>										
FY06 C2PC/HARDWARE	MCHS	RCP	MARCORSYSCOM	Feb-06	Jun-06	36	6084			
FY06 Lightweight conter Mortor Radar(LCMR)	SYRACUSE RESEARCH, SYRACUSE N.Y.	MIPR	CECOM	Feb-06	Dec-06	16	800000			
FY06 Equipment repair Parts Supply line (ERPSL)	NORTHROP GRUMMAN AND RAYTHEON	MIPR	CECOM	Feb-06	Aug-07	5	996200			

REMARKS:

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date:

February 2006

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Weapon System **RADARS SYSTEM** P-1 Item Nomenclature: AN/TPS-59 Sustainment

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Measure
		MSR	ECON	MAX	ALT Prior to	ALT After Oct	Initial	Reorder		
AN/TPS-59						1	14		15	
Transmitters	Lockheed Martin, Syracuse N.Y.	various								

ITEM	Fiscal Year 05												Fiscal Year 06												BALANCE												
	Calendar Year 05																									Calendar Year 06											
	FY	SVC	QTY	DEL	BAL	OC	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP							
AN/TPS-59																			A																		
Transmitters	06	MC	54		54																									54							

ITEM	Fiscal Year 07												Fiscal Year 08												BALANCE												
	Calendar Year 07																									Calendar Year 08											
	FY	SVC	QTY	DEL	BAL	OC	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP							
AN/TPS-59																																					
Transmitters	06	MC	54		54			27	27																												

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) P-1 Item Nomenclature: Radar Set AN/TPS-59

Program Elements: 0206118M Tactical Air Control Systems (Marine Corps) Code: A Other Related Program Elements:

	Prior Years*			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	14.5			51.0	0.0	0.0	0.0	0.0	0.0	0.0		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	14.5			51.0	0.0	0.0	0.0	0.0	0.0	0.0		
Initial Spares	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total Proc Cost	14.5			51.0	0.0	0.0	0.0	0.0	0.0	0.0		
Flyaway U/C												
Wpn Sys Proc U/C												

The AN/TPS-59 funding profile includes radar modifications which improve mean time between failure rates and enhanced performance characteristics and upgrades obsolete/Diminishing Manufacturing Resources. The AN/TPS-59 radar upgrade provides three-dimensional long range surveillance and detection against air-breathing targets and tactical ballistic missiles. It provides launch/impact point and cueing information to other theater missile defense systems.

The AN/TPS-59 Radar Program is following a two-phased acquisition approach, including both sustainment and modernization efforts. The sustainment initiative will address operational equipment readiness deficiencies by refurbishing and sustaining 8 of the 11 current system's arrays. The sustainment effort will allow 3 active units (2 per Marine Expeditionary Force (MEF)), and 2 reserve units to have a system with current technology, while improving equipment readiness, extending the overall system life cycle, and reducing the radars' overall operating cost. This includes the remaining 3 support establishment radars.

AN/TPS-59 (V)3 Global War On Terrorism (GWOT) - Supplemental is a national asset. It is the only fielded ground-based sensor which can detect and track long range Air Breathing Targets (ABT) within 300 nautical miles, as well as Tactical Ballistic Missiles (TBM) at ranges of 400 nautical miles for 360 degrees and up to one million feet in elevation. Highly Expeditionary Long Range Air Surveillance Radar (HELRASR) is the modernization initiative to replace the AN-TPS 59 Radar.

Long Range Radars Program (Supplemental) is following a two-phased acquisition approach, including both sustainment and modernization efforts. The sustainment initiative will address operational equipment readiness deficiencies by refurbishing and sustaining current system's arrays. The sustainment effort will allow active units and reserve units to have a system with current technology, while improving equipment readiness, extending the overall system life cycle, and reducing the radars' overall operating cost. The remaining 3 support establishment radars will transition during the modernization effort.

*Prior to FY04, funding for AN/TPS-59 was under the roll-up line Modification Kits MAGTF C4I BLI 463600. Starting in FY06, funding for AN/TPS-59 is located in BLI 465000 Radar Systems.

\$26.0M received in the FY05 Supplemental.

Exhibit P-5, Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement Marine Corps (1109) / Communications Electronics Equipment (4)				P-1 Line Item Nomenclature: Radar Set AN/TPS-59			Weapon System Type:		Date: February 2006			
Weapon System Cost Elements	ID CD	FY 04				FY 05			FY 06			FY 07		
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCos	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
HELRASR (MODERNIZATION)														
Restoration 1TPS-59(V)3 Antenna System						7500	1	7500000						
AN/TPS-59 Sustainment														
Transmitters		4646				7060	162	43580						
Radar Environmental Simulator						4067	3	1355667						
Receiver		2773				4667	162	28809						
Power supply		1408				2087	81	25765						
A/D Circuit Card Assembly (CCA)		2664												
Power Hawk Processor		1669												
UPX-37 Upgrade						850	11	77273						
CommSync Global Positioning System (Precision Lightweight GPS Receiver (PLGR II))						2595	12	216250						
Operating Position Work Station Upgrade						2700	22	122727						
Array test set						763	1	763000						
Bussed Raceway						1660	12	138333						
Mission Planner Radar Optimizer						528	9	58667						
Portable Autonomous Radar Collection System (PARCS)						300	11	27273						
Thermal Combat Imaging Panels		1312												
TOTAL		14472				34777								
ACTIVE		14472				34777								
RESERVE														

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Line Item Nomenclature: Radar Set AN/TPS-59			Weapon System Type:		Date: February 2006			
Weapon Svstem Cost Elements		PYs		FY 04		FY 05			FY 06			FY 07		
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Long Range Radars														
Test Environment						8000	1	8000000						
Row Electronics						5846	1	5846000						
Empty Shelters (Barstow)						300	1	300000						
Maintenance Lifts						254	1	254000						
COTS Refresh						1710	1	1710000						
Waterfall Mod						75		75000						
TOTAL						16185								
ACTIVE						16185								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: Radar Set AN/TPS-59					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
HELRASR (Modernization)										
FY 05 Restoration 1TPS-59(V)3 Antenna System	MCLB-Barstow	FFP/CPFF	MCLB-Barstow	Jan-05	Feb-06	1	7500000	Yes	N/A	N/A
AN/TPS-59 Transmitters FY 05	Lockheed Martin, Syracuse NY	FFP/CPFF	MARCORSYSCOM	Nov-04	Dec-05	162	43580	Yes	N/A	N/A
Long Range Radars FY 05 Test Environment	VARIOUS	FFP/CPFF	MCLB-Barstow	Jun-05	Jan-06	1	8000000	Yes	N/A	N/A
Row Electronics	VARIOUS	FFP/CPFF	MCLB-Barstow	Aug-05	Jan-06	1	5846000	Yes	N/A	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:
February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) P-1 Item Nomenclature: TRANSITION SWITCH MODULE

Program Elements: 0206313M Marine Corps Communication Equipment Code: A Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	9.2	1.8	0.0	0.0	0.0	0.0	0.0	0.0		11.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	9.2	1.8	0.0	0.0	0.0	0.0	0.0	0.0		11.0
Initial Spares	0.0									
Total Proc Cost	9.2	1.8	0.0	0.0	0.0	0.0	0.0	0.0		11.0
Flyaway U/C										
Wpn Sys Proc U/C										

Transition Switch Module (TSM): The TSM is a replacement for the Unit Level Circuit Switch (ULCS) family of equipment. It will provide a flexible Unit Level Switch that bridges legacy Tri-Tac switches with current commercial technology to provide Marine maneuver elements with a more robust voice/data switching, data transport and bandwidth management capabilities. This program will maintain USMC joint interoperability as all Services transition to Contractor Off-The-Shelf (COTS) switching technologies.

BLI 468800 Transition Switch Module was consolidated into new BLI 463400 Comm Switching & Controls Systems beginning in FY06.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:
TACTICAL REMOTE SENSOR SYSTEM

Program Elements for Code B Items:
0206313M Marine Corps Communication Equipment

Code:
A

Other Related Program Elements:

	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	7.5			8.5	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	7.5			8.5	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares	0.1			1.2	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	7.6			9.7	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Tactical Remote Sensor System (TRSS-PIP) - will provide all weather direction, location determination, targeting, tactical indications and warning of enemy activity in the Marine Air Ground Task Force (MAGTF) Commander's Area of Interest. The TRSS-PIP is an equipment suite consisting of three primary sub-systems: Unattended Ground Miniature Sensors (UGMS); Relay Systems; and Monitoring systems. The sensor systems will include seismic/acoustic sensors, electro-magnetic sensors, infrared (passive) sensors; and air-delivered sensors. The relay systems include dual channel duplex commandable and single channel repeaters. The monitoring system includes the Sensor Mobile Monitoring System (SMMS). The composition of the three sub-systems are comprised of several individual components. As the Product Improvement Program proceeds, upgrading of individual components will occur on an as needed basis. The Sensor Mobile Monitoring System is procuring new components in FY08.

BLI 471400 Tactical Remote Sensor System was consolidated into new BLI 474700 Intelligence Support Equipment beginning in FY06.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: TACTICAL REMOTE SENSOR SYSTEM			Weapon System Type:		Date: February 2006	
Weapon System Cost Elements		PYS		FY 05		FY 06			FY 07		
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
UGMS											
- Thermal Imagers		6483	5908	191	30932						
- Satellite Communications Modules			397	325	1222						
Sensor Mobile Monitoring System											
Radio Repeaters Mods			400	115	3478						
Air Relay/Air Recovery											
Mobile Sensors											
UAV Delivered Sensors											
Alternative Power											
Integrated Logistics Support											
- Technical Documentation		314	598								
- Project Management		739	715								
- MTP/MTA Manpower Training			441								
TOTAL		7536	8459								
ACTIVE		7536	8459								
RESERVES											

Exhibit P-5a, Budget Procurement History and Planning										Date:	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature: Tactical Remote Sensor System					February 2006
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date	
Tactical Remote Sensor Systems - PIP FY-05 Thermal Imagers	NSWC - (NOVA)	FFP	Crane, IN	Feb-05	Aug-05	191	30932	Yes	N/A	N/A	
REMARKS:											

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Item Nomenclature: FIRE SUPPORT SYSTEMS								
Program Element: 0206211M Divisions (Marine)			Code: B	Other Related Program Elements:								
	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	59.5			50.7	31.7	31.8	4.8	4.6	4.7	4.8	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	59.5			50.7	31.7	31.8	4.8	4.6	4.7	4.8	Cont	Cont
Initial Spares	0.0			0.9	1.3	0.8	0.0	0.0	0.0	0.0	0.0	2.9
Total Proc Cost	59.5			51.6	32.9	32.6	4.8	4.6	4.7	4.8	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Improved Position Azimuth Determination System (IPADS) - The IPADS is a High Mobility Multipurpose Wheeled Vehicle (HMMWV) mounted precision survey system. It will consist of an inertial navigation system and a digital communication device. The IPADS will employ current technology that will provide highly precise and accurate survey data passed through a digital link to artillery and target acquisition assets.

Mortar Ballistic Computer (MBC) - MBC will automate the computation of firing solutions and provide the Mortar Fire Direction Center with a capability to compensate for meteorological conditions and propellant temperature, thereby increasing the responsiveness and accuracy of mortar fires. It will provide the primary means by which mortar fire direction centers at the section and platoon levels convert requests for fire into appropriate firing data and fire commands. The MBC will replace the M16 and M19 plotting boards, and mortar and tabular firing tables.

Meteorological Measuring Set Profiler (MMS Profiler) - The program will provide funding to modify and maintain 8 legacy Meteorological Measuring Sets (MMS) (FY06/07) until the Meteorological Measuring Sets-Profiler (MMS-P) are available (FY08/09/10). 5 MMS systems support a single MEF with 3 systems retained for training. MMS Modification includes items applicable to Profiler.

Fire Support Sustainment: Funding will provide upgrades to electronic suites and product improvements to the Meteorological Measuring System.

Common Laser Range Finder - CLRF - Azimuth and Eye-safe Range finding Observation Set (AEROS) will provide the primary means for front line Marine forces at the platoon, company and battalion level to obtain accurate target location. It is a small, light weight, highly portable, night observation capable, optical system containing an integral eye-safe laser rangefinder and azimuth and inclination sensors. AEROS will be capable of interfacing with the Precision-Lightweight Global Positioning Receiver (PLGR) and capable of exporting targeting data to the Target Location, Designation, and Hands-off System (TLDHS) Target Hand-Off System (THS).

VECTOR 21 SUITE (CLRF): One time Supplemental FY05 to reset the forces.

PORTABLE INDUCTIVE ARTILLERY FUZE SETTER (PIAFS): An electronic setter for the inductive fuse used on munitions in field artillery designed to increase efficiency of service and decrease crew error.

ACOUSTIC SENSORS COUNTER FIRE (GCFS): One time Supplemental in FY05 the GCFS is a Commercial Off -the-Shelf/Non-Developmental Item (COTS/NDI) that is being fielded as a response to an Urgent Universal Needs Statement (UNS) by the operating forces. The GCFS is a passive, autonomous system that will provide accurate location of indirect fire systems, explosive detonations, and heavy direct fire weapons. GCFS is a material solution augmenting currently fielded sensor systems. GCFS provides 360-degree coverage and can identify a 155mm howitzer to a minimum of 20km. It operates 24 hours/day, utilizes waveform communications from sensor post to command post and utilizes WGS84 datum and ellipsoid map references.

FY 05 Supplemental Funding Received: \$42.8M

FY06 \$20.0M transferred from baseline to Title IX

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No:				P-1 Line Item Nomenclature:			Weapon System Type:			Date:		
		Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				IMPROVED POSITION AZIMUTH DETERMINATION SYSTEM (IPADS)						February 2006		
Weapon System Cost Elements		Pys			FY 05			FY 06			FY 07			
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
ID		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
IPADS - Improved Position Azimuth Determination System						7135	49	145612	4225	25	169000			
Contractor Consulting Services						242			300					
Special Purpose Test Equipment						324			306					
Integrated Logistics Support						68			60					
Factory Training						5								
First Destination Transportation														
Total Active Reserve						7774			4891					
						7774			4891					
						0			0					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature: IMPROVED POSITION AZIMUTH DETERMINATION SYSTEM (IPADS)					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date	
IPADS - Imp Position Azimuth Determination Sys FY 05 FY 06	L-3 Communications L-3 Communications	FFP-IDIQ FFP-IDIQ	TACOM-Rock Island Rock Island, IL	Mar-05 Oct-05	Mar-06 Mar-07	49 25	145612 169000	No No	No No	Mar-03 Mar-03	

REMARKS:

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date:

February 2006

Appropriation Code/CC/BA/BSA/Item Control No.
Procurement, Marine Corps (1109) /

Weapon System

P-1 Item Nomenclature:

IMPROVED POSITION AZIMUTH DETERMINATION SYSTEM (IPADS)

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
IPADS	L-3 COMMUNICATIONS	1	2	14		5	12	17	17	E

ITEM	Fiscal Year 05												Fiscal Year 06												BALANCE					
	Calendar Year 05												Calendar Year 06																	
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
IPADS	5	MC	49		49						A												2	2	2	3	5	5	5	25
IPADS	6	MC	25		25												A												25	

ITEM	Fiscal Year 07												Fiscal Year 08												BALANCE					
	Calendar Year 07												Calendar Year 08																	
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
IPADS	5	MC	49	24	25	5	5	5	5	5																				
IPADS	6	MC	25		25					5	5	5	5	5																

REMARKS:

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: ACOUSTIC SENSORS COUNTER FIRE			Weapon System Type:		Date: February 2006		
Weapon System Cost Elements		ID	PYs	FY 05		FY 06			FY 07			
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
GROUND COUNTER FIRE SENSOR (GCFS)				33899	10	3389900						
Contractor Consulting Services				133								
Integrated Logistics Support				7963								
Total				41995								
Active				41995								
Reserve				0								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)	Weapon System Type:	P-1 Line Item Nomenclature: ACOUSTIC SENSORS COUNTER FIRE
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WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
GCFS - Ground Counter Fire Sensor FY 05	SELEX - Basildon Essex UK	FFP-IDIQ	MARCORSYSCOM	May-05	Jun-05	10	3389900	No	No	Feb-05

REMARKS:

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No:				P-1 Line Item Nomenclature:			Weapon System Type:			Date:		
		Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				CLRf-Common Laser Range Finder						February 2006		
Weapon Svstem Cost Elements	ID CD	PYs			FY 05			FY 06			FY 07			
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
CLRf									19462	519	37499	24679	667	37000
Contractor Consulting Services									229			784		
Integrated Logistics Support									229			407		
CLRf														
Integrated Logistics Support									80					
GLTD II					590	7	84286							
Total					590				20000			25870		
Active					590				20000			25870		
Reserve					0				0			0		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: CLRF-Common Laser Range Finder					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
CLRF - Common Laser Range Finder										
FY06	Ashbury Intl Group (AIG), VA	C/FFP	MCSC, Quantico, VA	Nov-05	Mar-06	519	37499	No	N/A	Oct-02
FY07	Ashbury Intl Group (AIG), VA	C/FFP	MCSC, Quantico, VA	Oct-06	Nov-06	667	37000	No	N/A	Oct-02

REMARKS The AEROS base contract is for the production of Operational Test (OT) test articles and training. The contract will also include options for production units. The contract production options will be exercised on the "Award Date" indicated above. The "RFP Issue Date" is for the AEROS contract (base plus production options).

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2006

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) /				Weapon System			P-1 Item Nomenclature: COMMON LASER RANGE FINDER (CLRF)									
				PRODUCTION RATE			PROCUREMENT LEADTIMES									
ITEM	Manufacturer's NAME / LOCATION			MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	TOTAL	Unit of Measure				
CLRF	ASHBURY INTL GROUP, VA			5	65	130		1	4	1	5	EA				

ITEM	Fiscal Year 05												Fiscal Year 06												BALANCE					
	Calendar Year 05												Calendar Year 06																	
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
CLRF	6	MC	519		519													A					65	65	65	65	65	65	65	64
	7	MC	667		667																									667

ITEM	Fiscal Year 07												Fiscal Year 08												BALANCE					
	Calendar Year 07												Calendar Year 08																	
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
CLRF	6	MC	519	455	64	64																								
	7	MC	667		667	A	61	61	61	61	61	61	61	61	61	61	57													

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / BA4 - Communications and Electronics Equipment	P-1 Item Nomenclature: Small Unit Remote Scouting System (SURSS)
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Program Elements for Code B Items: 0206313M Marine Corps Communication Equipment	Code: A	Other Related Program Elements:
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	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	1.8	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	1.8	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.3
Initial Spares	0.7	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.5
Total Proc Cost	2.5	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.8
Flyaway U/C										
Wpn Sys Proc U/C										

Small Unit Remote Scouting System (SURSS) - The SURSS Program procures a capability for unmanned air vehicles (UAVs) to provide the company/detachment level with airborne reconnaissance to aid in detecting, identifying and engaging or avoiding enemy units. The UAVs autonomously gather and transmit imagery of the tactical situation in near-real time at a range of up to ten kilometers. The Dragon Eye (DE) UAV system was selected as the air vehicle to meet the SURSS requirements. DE is a four pound, hand launched, reusable vehicle with a wing span of 36 inches. The air vehicle flies at an altitude of 300-500 feet above ground at a speed of approximately 35 knots. The system has a mission duration of 30-60 minutes. DE's interchangeable payloads, autopilot and propulsion system are commercial-off-the-shelf (COTS) subsystems. The Ground Control Station (GCS) uses a rugged COTS laptop computer connected to a communication control box. A system is composed of three air vehicles, one GCS, spare components and miscellaneous support equipment.

BLI 473400 Small Unit Remote Scouting System (SURSS) was consolidated into a new BLI 474700 Intelligence Support Equipment beginning in FY06.

FY05 Supplemental Funding Received: \$0.5M

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: SURSS		Weapon System Type:		Date: February 2006		
Weapon System Cost Elements	ID CD	PYs		FY 05		FY 06			FY 07		
		TotalCost	TotalCost	Qty	UnitCost						
		\$000	\$000	Each	\$						
SURSS (Core)											
SURSS System (3 Air Vehicles,1Ground Control System)	B	1170	4809	40	120235						
SURSS Air Vehicles			879	40	21975						
Batteries			471								
Additional parts (FSRG, Core, GWOT)			1589								
SURSS (OIF, GWOT)											
SURSS System (3 Air Vehicles,1Ground Control System)			7214	60	120235						
SURSS Air Vehicles			1560	71	21975						
Training Support (initial fielding)		650									
TOTAL		1820	16523								
Active		1820	16523								
Reserve		0	0								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: SMALL UNIT REMOTE SCOUTING SYSTEM					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Complete System										
FY05 (Core funding)	AeroVironment Inc, Simi Valley, CA	FFP	MCB, QUANTICO, VA	Dec 04	April 05	40	120235	Yes	NA	Dec-02
FY05 (OIF, GWOT)	AeroVironment Inc, Simi Valley, CA	FFP	MCB, QUANTICO, VA	Feb 05	Sep 05	60	120235	Yes	NA	Dec-02
Air Vehicles										
FY05 (Core funding)	AeroVironment Inc, Simi Valley, CA	FFP	MCB, QUANTICO, VA	Dec 04	April 05	40	21975	Yes	NA	Dec-02
FY05 (OIF, GWOT)	AeroVironment Inc, Simi Valley, CA	FFP	MCB, QUANTICO, VA	Feb 05	Sep 05	71	21975	Yes	NA	Dec-02

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:

INTELLIGENCE SUPPORT EQUIPMENT

Program Elements:

0206313M Marine Corps Communication Equipment

Code:

A

Other Related Program Elements:

	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	223.2			36.6	86.0	26.0	32.3	43.4	34.0	31.7	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	223.2			36.6	86.0	26.0	32.3	43.4	34.0	31.7	Cont	Cont
Initial Spares	17.6			0.6	1.8	2.6	1.4	1.1	0.1	0.1	Cont	Cont
Total Proc Cost	240.8			37.2	87.8	28.6	33.7	44.5	34.1	31.9	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

This is a composite line of the intelligence equipment which includes:

CI/HUMINT Equipment Program (CIHEP) Provides CI/HUMINT Companies with an enhanced capability to collect, receive, process and disseminate counterintelligence (CI), interrogator-translator (IT) and human resources intelligence (HUMINT) from overt, sensitive, technical, tactical, CI/Force Protection and HUMINT operations in the service, joint and combined forces arenas.

Intelligence Broadcast Receiver (IBR) The Joint Tactical Terminal/Common Integrated Broadcast Service - Modules (JTT/CIBS-M) Intelligence Broadcast Receiver (IBR) consists of a family of terminals and CIBS-M hardware and software modules. The Marine Corps IBR systems provide intelligence data to command, control, and intelligence (C2I) elements of the MAGTF. The JTT provides a single family of IBRs for use by the armed forces. Currently, two configurations are being produced; the JTT-T/R (Transmit/Receiver) and the JTT-R (Receiver only) and one configuration is in development; the Embedded National Tactical Receiver (4 channel receive-only). The mission is to provide critical near-real time intelligence to the tactical commander.

Tactical Exploitation Group (TEG) is the only tactical imagery exploitation system in the United States Marine Corps (USMC). The TEG employs Government Off-the-Shelf (GOTS), Commercial Off-the-Shelf (COTS) and Non-Developmental Item (NDI) computer hardware and software to enable rapid upgrade and maintain commonality with Marine intelligence and Joint imagery systems. The modular and scaleable TEG employs a tiered approach comprised of two echelon-tailored configurations: the TEG-Main (TEG-M) and the TEG Remote Workstation (TEG-RW). The TEG-M receives and processes national, theater, and tactical imagery and supplies the commander and subordinate commanders with exploitation reports and secondary imagery products for tactical operations, strike planning, precision targeting, detection and location of targets of opportunity, and battle damage assessment for restrike planning and intelligence assessment. The TEG-RW(s) provides imagery support to subordinate units within the MEF that do not require full TEG-M support.

MAW Video Exploitation Suites - Tactical Photo Cameras that support Visual Aerial Reconnaissance (VAR) in support of 3D MAW for night time Operations.

NAVD PHOTO CAPABILITY - A man portable system (laptop), 2 hard cases or less that disseminates still and video imagery formats in support of the 3D MAW which are required bomb damage assessments.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:

INTELLIGENCE SUPPORT EQUIPMENT

Joint Worldwide Intelligence Communications System (JWICS) - is the Top Secret Sensitive Compartmented Information (TS/SCI) portion of the Defense Information System Network. It incorporates advanced networking technologies that permit point-to-point or multi-point information exchange involving voice, text, graphics, data and video teleconferencing within the Department of Defense (DOD) Intelligence Community. JWICS provides Marine Forces with special intelligence that significantly enhances the detail and quality of intelligence support that intelligence organizations provide to operating forces in both tactical and garrison environments. This intelligence support provides 24-hour TS/SCI intelligence processing, imagery production/manipulation, TS/SCI data dissemination between DoD components, and multimedia communications to include Joint Intelligence Virtual Architecture (JIVA) and Net-Meeting Point-to-Point video teleconferencing which are required for collaboration with various theater and national intelligence organizations.

MANPACK SIDS (MSIDS) - MSIDS is a manpackable digital imagery collection/transmission system. This system is comprised of three sets of outstation equipment and one set of base station equipment. The outstation suites each consist of one (1) COTS advanced digital still-photo camera, one basic digital still-photo camera, one (1) night vision intensifier tube, one (1) rugged handheld computer with data controller hardware/software, and a set of fixed and telephoto lenses. The base station suite is comprised of a rugged laptop computer and a COTS printer for hardcopy prints of collected images. MSIDS works in conjunction with organic USMC/USN radios to transmit collected images from forward observation positions to intelligence/operations centers within the MAGTF.

Tactical Concealed Video System (TCVS) - consist of cameras, transmission systems, monitors, and supply support blocks that allow the units to overtly monitor choke points lines of communications of IED (Improvised Explosive Devices). Provides the Infantry Battalions and Reconnaissance Units the capability to observe key Lines of Communication (LOC) and areas of interest critical to its mission by conducting observation of an area through the use of concealed and overt video camera positions. TCVS capabilities give operational commander the ability to react to threats in near real-time by providing detailed information and locations to subordinate units that subsequently can engage targets and defeat threats prior to enemy or subversive actions being taken against friendly or coalition forces.

Radio Reconnaissance Equipment Program (RREP) - The RREP program supports Radio Reconnaissance Teams by providing a highly deployable, manpackable signals intercept system in support of Marine Expeditionary Unit-Special Operations Capable (MEU SOC) operations, advanced force reconnaissance scenarios, as well as the entire spectrum of Marine Air-Ground Task Force (MAGTF) contingency operations.

Communication Emitter Sensing and Attacking System (CESAS) - a system of COTS/GOTS designed to support the MAGTF Commander in conducting operations. It provides the capability to effectively sense/detect and attack, through the use of electromagnetic energy, the enemy's communication systems in support of the Commander's Command and Control Warfare plan. The system will replace the existing AN/ULQ-19 and will assume the mission of sensing and denying the enemy the use of the electromagnetic spectrum, thereby disrupting his command and control system. Though primarily HMMWV-mounted, CESAS will also be capable of both seaborne and airborne deployment and employment, enhancing the Radio Battalion's ability to support Expeditionary Maneuver Warfare. The CESAS operate within the bandwidth of 20 to 1500 MHz (Threshold) 2MHz to 2500 MHz (Objective) against enemy emitters that use modern modulation schemes.

BRITE (Broadcast Request Imager Technology Experiment) M22 Imagery Dissemination Systems - is a software application that provides raw secret-level imagery to the maneuver commander. BRITE imagery enhances a commander's ability to select the most favorable course of action before the fight, to maintain situational awareness during the fight, and to conduct battle damage assessment (BDA) after the fight. The exploitation of BRITE imagery can reduce casualties and increase the probability of mission success.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:

INTELLIGENCE SUPPORT EQUIPMENT

Team Portable Collection System - Multi-Platform Capable (TPCS-MPC) - The TPCS-MPC will provide the MAGTF commander with a modular and scaleable carry on/carry off suite of equipment capable of conducting SIGINT operations onboard organic non-dedicated Marine Corps air, ground, and water borne platforms. The TPCS-MPC will be a highly modular, mission configurable, multi-platform system incorporating plug-and-play technologies. The system will provide state-of-the-art, versatile air/ground water borne SIGINT and EW support to the MAGTF through the use of lightweight, flexible mission equipment suites capable of detecting, identifying, locating, and exploiting current and emerging communications technologies, intercepting non-communication signals, and improving the system's geolocation accuracy. TPCS-MPC will allow the MAGTF to expand its SIGINT capabilities to more fully exploit the electromagnetic spectrum by employing coordinated air, ground, and water borne multi-platform collection and exploitation tactics.

Distributed Common Ground/Surface System (DCGS) is a collection of Service Systems that will contribute to joint and combined war fighter needs, for intelligence, surveillance, and reconnaissance support. This DCGS initiative provides the Marine Corps a Joint Interoperable SCI fusion capability that will leverage multi-level security guards to disseminate finished intelligence to the collateral GCCS-I3 command and control interface. The DCGS Integration Backbone (DIB) is the architecture that will tie the Service DCGS systems together into one Family of Systems (FOS). The DIB will provide the tools, standards, architecture, and documentation for the DCGS community to achieve a Multi-INT (e.g. IMINT, SIGINT, MASINT, CI/HUMINT), network centric environment with the interoperability to afford individual nodes access to the information needed to execute their respective missions. This will enable a higher level of fusion to enhance All-Source Analysis. When realized, the requirements in this system will enable an unprecedented level of operational flexibility and Joint interoperability within the Marine Corps MAGIS architecture. The DIB provides a commercial-off-the-shelf (COTS) enterprise integration framework with the capability to integrate the components and networks necessary to form a distributed and collaborative enterprise over the network communications

TECHNICAL SURVEILLANCE COUNTERMEASURES (TSCM) - The Technical Surveillance Countermeasures (TSCM) program is a multi-service/agency required "performance level" suite of equipment which provides the MAGTF Commander with a state-of-the-art, mission critical information protection capability required by national directive for each participant authorized to engage in this activity. TSCM equipment is designed to detect, locate, identify, neutralize and/or exploit clandestine audio, radio frequency, laser, infrared, optical, and telephone surveillance threats in and around areas where classified or sensitive information is discussed, handled, and/or viewed. The TSCM suite consists of COTS/NDI equipment selected by the TSWG. Furthermore, the TSCM suite consists of equipment items which are currently in use by other federal agencies.

TROJAN SPIRIT LITE - Is an SHF multi-band satellite communications terminal, available in either HMMWV-mounted or transit case configuration, that provides dedicated tactical communications capability at the TS/SCI and Secret Collateral levels to USMC intelligence units. TROJAN SPIRIT terminals provide connectivity into JWICSSs, NSANET and SIPRNET via the TROJAN Network Control Center.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement Marine Corps (1109) Communciation and Electronics Equipment (4)

P-1 Item Nomenclature:

INTELLIGENCE SUPPORT EQUIPMENT

TOPOGRAPHIC PRODUCTION CAPABILITY (TPC) - The Topographic Production Capability (TPC) is an integrated, independently deployed, self-contained terrain analysis system designed for data acquisition, manipulation, analysis and output, providing commanders and staff with GEOINT support at the MEF and the MEW levels. The TPC configurations consist of COTS/Government-Off-The-Shelf (GOTS) software packages, servers, workstations, large-format printing/plotting devices and large-format scanning devices, all mounted in transit cases. The TPC provides critical, timely, and accurate digital and hardcopy geospatial information to support mission planning and execution. The TPC provides the capability to collect, process, exploit, analyze, produce, disseminate, and use all-source geospatial information as a foundation for a COP for the MAGTF Commander. The TPC is used by the Topographic Platoon of the MEF and provides deployable modules down to the Major Subordinate Command (MSC) and the Marine Expeditionary Unit (MEU). It supports the Commander, Joint Task Force or Marine Component Commander. The TPC provides the frame work for the Common Tactical Picture (CTP) of the battlefield; terrain analysis in support of the Intelligence Preparation of the Battlefield (IPB) process; all source terrain data collection, analysis and integration; and decision-aid development support.

USMC TERRAIN ANALYSIS & PRODUCT - A congressional plus-up. The TPC provides the infrastructure for this product. This program provides terrain data collection, analysis and integration; and decision-aid development support. This is an enhanced capability integrated into the TPC program.

SMALL UNIT REMOTE SCOUTING SYSTEM (SURSS) - The SURSS program procures a capability for unmanned air vehicles (UAVs) to provide the company/detachment level with airborne reconnaissance to aid in detecting, identifying and engaging or avoiding enemy units. The UAVs autonomously gather and transmit imagery of the tactical situation in near-real time at a range of up to ten kilometers. The Dragon Eye (DE) UAV system was selected as the air vehicle to meet the SURSS requirements. DE is a four pound, hand launched, reusable vehicle with a wing span of 36 inches. The air vehicle flies at an altitude of 300-500 feet above ground at a speed of approximately 35 knots. The system has a mission duration of 30-60 minutes. DE's interchangeable payloads, autopilot and propulsion system are commercial-off-the-shelf (COTS) subsystems. The Ground Control Station (GCS) uses a rugged COTS laptop computer connected to a communication control box. A system is composed of three air vehicles, one GCS, spare components and miscellaneous support equipment. SURSS FY04-FY05 is in BLI 473400.

TACTICAL REMOTE SENSOR SYSTEM (TRSS-PIP) - will provide all weather direction, location determination, targeting, and tactical indications and warning of enemy activity in the Marine Air Ground Task Force (MAGTF) Commander's Area of Interest. The TRSS-PIP is an equipment suite consisting of three primary sub-systems: Unattended Ground Miniature Sensors (UGMS); Relay Systems; and monitoring systems. The sensor systems will include seismic/acoustic sensors, electro-magnetic sensors, infrared (passive) sensors; and air-delivered sensors. The relay systems include dual channel duplex commandable and single channel repeaters. The monitoring system includes the **Sensor Mobile Monitoring System (SMMS)**. The composition of the three sub-systems are comprised of several individual components. As the Product Improvement Program proceeds, upgrading of individual components will occur on an as needed basis. The Sensor Mobile Monitoring System is procuring software upgrades in FY05 and procuring new components for the SMMS in FY08. TRSS FY04-FY05 is in BLI 471400.

BLI 474700 is a consolidation of BLI 471400 Tactical Remote Sensor System and 473400 Small Unit Remote Scouting System (SURSS) beginning in FY06.

FY05 Supplemental Funding Received: \$21.3M

FY06 Total for Title IX Funding Received: \$35.0M

Exhibit P-40a. Budget Item Justification for Aggregated Items

Date:

February 2006

Appropriation / Budget Activity				P-1 Item Nomenclature:							
Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)				INTELLIGENCE SUPPORT EQUIPMENT							
Procurement Items	Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
CIHEP	A	5.2	1.4	1.4	1.6					Cont	Cont
DISTRIBUTED COMMON GROUND STATION INTEGRA	A	0.0	0.0	1.3	3.2					Cont	Cont
INTELLIGENCE BROADCAST RECEIVER (IBR)	A	9.3	2.0	1.3	0.4					Cont	Cont
JWICS	A	0.0	0.0	0.7	0.8					Cont	Cont
MANPACK SIDS	A	1.0	1.5	4.7	1.7					Cont	Cont
\$3.070 to Supplement (MSIDS)											
MAW Video Exploitation Suites	A	0.0	0.4	0.0	0.0					0.0	0.4
NAVD Photo Capability for MAW	A	0.0	0.3	0.0	0.0					0.0	0.3
RADIO RECONNAISSANCE EQUIP PROGRAM	A	4.9	1.9	4.0	3.8					Cont	Cont
TECHNICAL SURVEILLANCE COUNTERMEASURES	A	2.1	0.0	1.2	0.0					Cont	Cont
TOPOGRAPHIC PRODUCTION CAPABILITY	A	13.0	1.3	2.3	0.0					0.0	16.5
\$2.250M to Supplement (DTAMS)											
USMC TERRAIN ANALYSIS & PRODUCT (TAP)	A	0.0	1.0	0.0	0.0					0.0	1.0
BRITE M22 Imagery Dissemination Systems	A	0.0	0.0	1.7	0.0					0.0	
Total			9.9	18.6	11.5					0.0	

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: TCVS			Weapon System Type:		Date: February 2006		
Weapon System Cost Elements		ID	PYs		FY05		FY06		FY07			
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
TCVS		A										
Platform/System				5598	6	933000	2799	3	933000			
- Program Management Support				102			201					
CESAS FLAMES		A										
Platform/System Integration Kit												
AN/USQ - 146				10257	16	641063						
- Radio Threads				1421	80	17763						
Integrated Logistics Support												
- Prog/Tech Documentation				5692								
JSIPS-TEG		A										
- TES 8.X-9.X Baseline Mods/Integration							161					
- ATARS Solid State Recorder Proc/Integ												
- Common Imagery Processor (CIP) Upgrade							1960	4	490000			
- CDL Refresh												
- TIGDL-II Refresh							1800	1	1800000			
- Peripheral Refresh			1925				6000	3	2000000			
Interoperability Requirements												
Vehicle Component Refresh												
Integrated Logistics Support				249			474					
Program Support			853									
MTI Future Capability				405			460			267		
IDP System Upgrades				328								
TOTAL			2778	24052			13855			267		
ACTIVE			2778	24052			13855			267		
RESERVES												

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement Marine Corps (1109) Communication and Electronics Equipment (4)			P-1 Line Item Nomenclature: SURSS			Weapon System Type:		Date: February 2006		
Weapon System Cost Elements		ID	PYs		FY 05			FY 06			FY 07	
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
SURSS												
SURSS System (3 Air Vehicles, 1 Ground Control System)		A					11574	101	114594	3482	25	139280
CLS/Replacement Parts							3221			135		
Training Support (initial fielding)							535			200		
Team Portable and Ground Platform Intg Kits		A					7235	16	452188	4539	10	453900
Program Management				1200			406					
Mod Kit				1225								
ILS				212						121		
* Unit Cost changed due to Reconfiguration of System												
TROJAN SPIRIT LITE		A										
Mobile Trojan Spirit							5700	6	950000	2850	3	950000
- Program Management Support							346			244		
- Integrated Logistic Support							403					
- P3I Upgrades							851					
TOTAL												
Active				2637			30271			11571		
Reserve				2637			30271			11571		

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement Marine Corps (1109) Communication and Electronics Equipment (4)			P-1 Line Item Nomenclature: TACTICAL REMOTE SENSOR			Weapon System Type:		Date: February 2006	
Weapon System Cost Elements		PYS		FY 05		FY 06			FY 07		
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
TRSS PIP	A										
UGMS						6264	222	28216			
- Thermal Imagers						73	4	18250			
- HHPM						300	200	1500			
- Satellite Communications Modules											
Sensor Mobile Monitoring System						2652	23	115304			
Air Relay/Air Recovery											
Mobile Sensors									1510		
UAV Delivered Sensors											
Alternative Power											
Integrated Logistics Support											
- Technical Documentation									650		
- Project Management									506		
TOTAL						9289			2666		
Sensor Mobile Monitoring System	A										
- Target Recognition Sensor						5207	260	20027			
- Advanced Air Delivered Sensors						6408	159	40302			
Sensor Mobile Monitoring System						2318	14	165571			
- Technical Documentation						67					
TOTAL						14000					
TOTAL ACTIVE RESERVES						23289			2666		
						23289			2666		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: TCVS					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
TACTICAL CONCEALED VIDEO SYSTEM (TCVS)										
FY05 PLATFORM/SYSTEM	Sentrus, Chesterfield, MO	FFP	MCSC QUANTICO VA	Sep-05	Nov-05	6	933000	YES	N/A	N/A
FY06 PLATFORM/SYSTEM	Sentrus, Chesterfield, MO	FFP	MCSC QUANTICO VA	Mar-06	May-06	3	933000	YES	N/A	N/A
CESAS FLAMES										
FY05 AN/USQ-146	ROCKWELL COLLINS CEDAR RAPID IA	FFP	MCSC QUANTICO VA	Aug-05	Jan-06	16	641063	YES	N/A	N/A
RADIO THREADS	ROCKWELL COLLINS CEDAR RAPID IA	FFP	MCSC QUANTICO VA	Aug-05	Jan-06	80	17763	YES	N/A	NA/
JSIPS-TEG										
FY06 JSIPS CIP	SPAWAR, Charleston	FFP	Charleston, S.C.	Dec-05	Feb-06	4	490000	No	N/A	N/A

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: SMALL UNIT REMOTE SCOUTING SYSTEM					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
SURSS										
Complete System										
FY06	AeroVironment Inc, Simi Valley, CA	FFP	MCB, QUANTICO, VA	Jan 06	May 06	101		Yes	NA	Dec-02
FY07	AeroVironment Inc, Simi Valley, CA	FFP	MCB, QUANTICO, VA	Nov 06	Mar 07	25	139280	Yes	NA	Dec-02
TPCS - MPC										
FY06 Team Portable and Ground Platform Intg Kits	MillenniumTechCorp, StaffordVA	FFP	NSMA VA	Jul-06	Jan-07	16	452188	YES	N/A	
FY07 Team Portable and Ground Platform Intg Kits	MillenniumTechCorp, StaffordVA	FFP	NSMA VA	Dec-06	Jun-07	10	453900	YES	N/A	
TROJAN SPIRIT LITE										
FY06 Mobile Trojan Spirit	US Army CERDEC I2WD	Var	Fort Monmouth, NJ	Nov-05	Aug-06	6	950000	No	N/A	N/A
FY07 Mobile Trojan Spirit	US Army CERDEC I2WD	Var	Fort Monmouth, NJ	Nov-06	Aug-07	3	950000	No	N/A	N/A

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: TACTICAL REMOTE SENSOR SYSTEM					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Tactical Remote Sensor Systems - PIP FY-06 Thermal Imagers	NOVA Cincinnati Ohio	FFP	NSWC Crane IN.	Feb-06	Jul-06	222	28216	Yes	N/A	N/A
Sensor System, Monitor Mobile FY-06 Target Recognition Sensor	ESC	FFP	Hanscom AFB, MA	Feb-06	Jun-06	260	20027	Yes	N/A	N/A
FY-06 Advanced Air Delivered Sensors	ESC	FFP	Hanscom AFB, MA	Feb-06	Jun-06	159	40302	Yes	N/A	N/A

REMARKS:

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2006

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Weapon System P-1 Item Nomenclature: Small Unit Remote Scouting System (SURSS)

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
SURSS SYSTEM	AeroVironment Inc, Simi Valley, CA	1	4	15		1	4	4	5	Each

ITEM	Fiscal Year 05												Fiscal Year 06												BALANCE					
	Calendar Year 05												Calendar Year 06																	
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
SURSS SYSTEM	FY06	MC	101	0	101																A				8	15	15	15	15	33
	FY07	MC	25	0	25																									25

ITEM	Fiscal Year 07												Fiscal Year 08												BALANCE					
	Calendar Year 07												Calendar Year 08																	
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
SURSS SYSTEM	FY06	MC	101	68	33	8	7	6	6	6																				0
	FY07	MC	25	0	25		A				4	4	4	5	4	4														0

REMARKS:

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2006

Appropriation Code/CC/BA/BSA/Item Control No.
Procurement, Marine Corps (1109) /

Weapon System

P-1 Item Nomenclature:
TPCS MULTI-PLATFORM

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
TPCS-MPC	MTC, STAFFORD, VA INITIAL	1	3	5		9	6		15	Eacb
	MTC, STAFFORD, VA REORDER					2	6		8	Eacb

ITEM	Fiscal Year 05												Fiscal Year 06												BALANCE					
	Calendar Year 05												Calendar Year 06																	
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
TEAM PORT&GRND PLATFORM INTG KITS	FY06	MC	16	0	16																								A	16
TEAM PORT&GRND PLATFORM INTG KITS	FY07	MC	10	0	10																									10

ITEM	Fiscal Year 07												Fiscal Year 08												BALANCE				
	Calendar Year 07												Calendar Year 08																
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
TEAM PORT&GRND PLATFORM INTG KITS	FY06	MC	16	0	16				3	3	3	3	3	1															0
TEAM PORT&GRND PLATFORM INTG KITS	FY07	MC	10	0	10			A						3	3	3	1												0

REMARKS:

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2006

Appropriation Code/CC/BA/BSA/Item Control No.
Procurement, Marine Corps (1109) /

Weapon System

P-1 Item Nomenclature:
TROJAN SPIRIT LITE

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
MOBILE TROJAN SPIRIT	US ARMY CERDEC 12 WD (FY06) INITIAL	1	2	4		1	9		10	Each
	US ARMY CERDEC 12 WD (FY07) REORDER					1	9		10	Each

ITEM	Fiscal Year 05												Fiscal Year 06												BALANCE												
	Calendar Year 05																									Calendar Year 06											
	FY	SV	QTY	DEL	BAL	OC	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OC	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP							
MOBILE TROJAN SPIRIT	FY06	MC	6	0	6														A										2	2	2						
MOBILE TROJAN SPIRIT	FY07	MC	3	0	3																										3						

ITEM	Fiscal Year 07												Fiscal Year 08												BALANCE												
	Calendar Year 07																									Calendar Year 08											
	FY	SV	QTY	DEL	BAL	OC	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OC	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP							
MOBILE TROJAN SPIRIT	FY06	MC	6	4	2	2																									0						
MOBILE TROJAN SPIRIT	FY07	MC	3	0	3		A								3																0						

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:
MODIFICATION KITS (INTELL)

Program Elements:
0206313M Marine Corps Communication Equipment

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	49.1	9.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	49.1	9.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares	7.2	0.7	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	56.3	9.7	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C										
Wpn Sys Proc U/C										

Modifications under this line are for the purpose of correcting equipment deficiencies noted after new items are fielded, or to increase operational capabilities of end items previously fielded. The funding profile supports modifications to the following intelligence systems. All items are Code A.

- Tactical Electronic Reconnaissance Processing and Evaluation System (TERPES)
- Intelligence System Readiness (ISR)
- Intelligence Analysis System Mod (IAS MOD)
- Joint Surveillance Target Attack Radar System (JSTARS)
- Technical Control & Analysis Center PIP (TCAC-PIP)
- Intelligence/Ops Workstation

FY05 Supplemental Funding \$0.81M

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date:

February 2006

Appropriation / Budget Activity				P-1 Item Nomenclature:								
Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)				MODIFICATION KITS (INTELL)								
Procurement Items	Code	Prior Years		FY 2005	FY 2006	FY 2007					To Complete	Total Prog
AN/TSQ-90 TERPES	A	12.5		0.8	0.0	0.0						13.3
INTELLIGENCE SYSTEMS READINESS	A	0.0		1.0	0.0	0.0						1.0
IAS MOD	A	9.7		2.1	0.0	0.0						11.8
JSTARS	A	10.5		3.4	0.0	0.0						13.9
TCAC PIP	A	4.0		1.5	0.0	0.0						5.5
Intelligence/Ops Workstation	A	0.0		0.2	0.0	0.0						0.2
TOTAL				9.0	0.0	0.0						

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) P-1 Item Nomenclature: VISUAL INFORMATION SYSTEMS (VIS)

Program Elements: 0206315M Force Service Support Group Code: A Other Related Program Elements:

	Prior Years		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	9.8		22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	9.8		22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.0
Initial Spares			0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Total Proc Cost	9.8		22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.0
Flyaway U/C											
Wpn Sys Proc U/C											

This is a roll-up line which contains items of equipment for which the annual procurement is less than \$5 Million each. The funds included in this budget line allow procurement of the following items:

Audio-Visual Production Equipment: This program provides equipment to Combat Camera personnel throughout the Fleet Marine Corps. **Combat Camera** AVPE systems include combat digital still and video acquisition systems, as well as editing and dissemination systems. This equipment provides commanders with operational and chronological video, still photo capabilities required to accomplish their mission across the operational spectrum. Procurements are centrally managed and priority is given to non-developmental, Commercial/Government Off-The-Shelf (COTS/GOTS) equipment. Through this program, systems are standardized, obsolete or deteriorated equipment is replaced, and emerging requirements are met.

Public Affairs Equipment: This program provides equipment to Fleet Marine Forces (FMF) Public Affairs (PA) elements throughout the Fleet Marine Forces. It provides commercially available still photo, video, editing, transmission and dissemination equipment systems to satisfy the Marine Corps' Public Affairs Capability across the operational spectrum, making it possible to tell "The Marine Corps Story" to Marines, families, the American public and the world. Procurements are centrally managed and priority is given to non-developmental, Commercial/Government Off-The-Shelf (COTS/GOTS) equipment. Through this program, systems are standardized, obsolete or deteriorated equipment is replaced, and emerging requirements are met.

Tactical Imagery Production System (TIPS) - FY05 funding includes \$19.5 (Tactical Repro Capability) and \$1.1 (TIPS (GWOT)) supplemental funding for this program. TIPS provides Combat Camera forces a deployable, task-organized and highly mobile multi-visual information capability. It provides commanders a modern, digital imaging and tactical reproduction capability and it replaces the existing, obsolete systems (i.e Mobile Photo Labs, wet-process film capability, other tactical reproduction systems). TIPS facilitates the acquisition, production and transmission of high-resolution imagery, via high-speed interfaces, to Headquarters elements, in real or near-real time, and makes possible the electronic storage, organization and rapid retrieval of tactical imagery to support operational reporting, briefings, lesson learned, historical programs, foreign materials exploitation, training and general information.

FY05 funding includes \$19.5 Tactical Repro Capability and \$1.1 TIPS (GWOT) supplemental

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: VISUAL INFORMATION SYSTEMS (VIS)			Weapon System Type:		Date: February 2006	
Weapon System Cost Elements		Prior Years		FY 05			FY 06			FY 07	
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Tactical Reproduction Capability/TIPS			20900	13	165000						
TOTAL			20900								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

Weapon System Type:

P-1 Line Item Nomenclature:
VISUAL INFORMATION SYSTEMS (VIS)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Tactical Reproduction Capability/TIPS	FT MONMOUTH NJ	MP	FT MONMOUTH NJ	Jul-05	Feb-06	13	1650000	YES	NA	YES

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications & Elec Equip (4)

P-1 Item Nomenclature:

COMPLEMENTARY LOW ALTITUDE WEAPON SYSTEM (CLAWS)

Program Elements:

0206313M Tactical Air Control Systems (Marine Corps)

Code:

A

Other Related Program Elements:

	Prior Years*			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	4			2								
Gross Cost	0.0			6.1	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			6.1	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	0.0			6.1	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

COMPLEMENTARY LOW ALTITUDE WEAPON SYSTEM (CLAWS): CLAWS is a mobile ground based air defense missile system. CLAWS shall provide a rapidly deployable, high firepower, all-weather, standoff air defense system to defend Marine Expeditionary Forces and Naval Forces from attack by cruise missiles, aircraft and Unmanned Air Vehicles (UAVs). CLAWS takes advantage of government furnished equipment (GFE) and non-developmental items (NDI) and technology by integrating current inventory DoD missiles with existing High Mobility Multi-purpose Wheeled Vehicles (HMMWV). It shall complement existing Short Range Air Defense (SHORAD) capabilities and shall interface with current and proposed Marine Air Command and Control System sensors and data paths. CLAWS Increment 0, supported by its command and control node, the Air Defense Communication Platform - Enhanced Package (ADCP(EP)), will provide the initial capability. CLAWS Increment I will align with and become the launcher for the Army Surface Launched Advanced Medium Range Air-to-Air Missile (SLAMRAAM) Increment I. The Marine Corps relies on SLAMRAAM Increment I program to develop the final threshold capability with the CLAWS Increment I launcher.

NOTES:

- (1) Complementary Low Altitude Weapons System was moved to BLI 305100 Complementary Low Altitude Weapon System beginning in FY06.
- (2) CLAWS AAO of 65 consists of 57 production units, 1 LRIP under the SLAMRAAM Increment I contract, (4) production representative systems (PRS) developed under the Marine Corps R&D Firm-Fixed Price (FFP) contract, and (2) procured with PMC funding in FY05 and (1) A-CLAWS using RDT&E.
- (3) CLAWS Increment 0 acquisition is limited to six (6) PRS launchers to be procured on contract between Marine Corps Systems Command and Raytheon Andover, MA.
- (4) CLAWS Increment I production units will be procured on the Army SLAMRAAM contract with Raytheon, Andover, MA.
- (5) CLAWS prior year quantity of (4) were purchased with RDT&E and (2) with PMC. These quantities equate to the referenced 6 PRS launchers in note (3).
- (6) CLAWS Missiles will be procured beginning in FY 2009.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: PROCUREMENT, MC(1109) / Communications and Electronic Equipment (4) GCSS-MC			P-1 Line Item Nomenclature: Complimentary Low Altitude Weapon System (CLAWS)			Weapon System Type:		Date: February 2006	
Cost Elements	ID Code	PYs		FY 05		FY 06			FY 07		
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Launcher Unit (Block 0)			5291	2	2645543						
Govt Furnished Equipment			853								
TOTAL ACTIVE RESERVE			6144 6144								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109)/Communications and Electronics Equipment (4) Weapon System Type: P-1 Line Item Nomenclature: Complimentary Low Alt Wpn System

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY05 CLAWS Launchers	Raytheon, Andover, MA	FFP	MCSC, Quantico, VA	Sep-05	Nov-06	2	2645543	Y	N/A	N/A

Remarks:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) P-1 Item Nomenclature: NIGHT VISION EQUIPMENT

0206211M Divisions (Marine)		Code: A	Other Related Program Elements:							
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	227.1	605.5	103.0	13.7	15.2	29.5	29.2	29.1	Cont	Cont
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	227.1	605.5	103.0	13.7	15.2	29.5	29.2	29.1	Cont	Cont
Initial Spares	1.1	0.0	0.2	0.2	0.2	0.2	0.2	0.2	Cont	Cont
Total Proc Cost	228.2	605.5	103.1	13.8	15.4	29.7	29.4	29.3	Cont	Cont
Flyaway U/C										
Wpn Sys Proc U/C										

This is a rollup line for Night Vision Equipment consisting of:

THERMAL WEAPON SIGHT/PAS 13 - The Thermal Weapon Sight (TWS) is a lightweight, low power, high performance, forward looking infrared (FLIR) device. TWS will augment existing crew-served night vision sights. TWS operates by discerning the temperature variation between targets and their background. The TWS is completely passive and although designed for target detection and engagement with Marine Corps crew-served weapons, it can be used for all weather surveillance.

NIGHT VISION MODIFICATION - The Night Vision Modification will provide enhancements and improvements to current systems including advancements in night vision optics, directed energy devices, thermals, and fusion systems.

AEROS (AN/GVS-5 Replacement) - Azimuth and Eye-safe Range finding Observation Set (AEROS) will provide the primary means for front line Marine forces at the platoon, company and battalion level to obtain accurate target location. It is a small, light weight, highly portable, night observation capable, optical system containing an integral eye-safe laser rangefinder and azimuth and inclination sensors. AEROS will be capable of interfacing with the Precision-Lightweight Global Positioning Receiver (PLGR) and capable of exporting targeting data to the Target Location, Designation, and Hands-off System (TLDHS) Target Hand-Off System (THS).

PVS 14 (PEI REPROCUREMENT) - The AN/PVS-14 Monocular Night Vision Device can be used as a hand-held pocket scope, mounted to a head or helmet or mounted to a weapon. 1st Marine Division requested systems to prepare for Operation IRAQI Freedom. This item continues to provide a critical capability and is planned to remain in the inventory through the year 2013.

THERMAL BINOCULAR (LRTI and TRTI) - The LRTI is a stand-alone, portable binocular, hand-held, battery-operated style instrument used to observe/orient, detect and identify targets, conduct surveillance and assist in engaging targets during all lighting conditions. The TRTI is a stand-alone, portable binocular, hand-held, battery-operated style instrument used to observe/orient, detect and identify targets, conduct surveillance and assist in engaging targets during all lighting conditions.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:

NIGHT VISION EQUIPMENT

FAMILY OF INDIVIDUAL OPTICS - The Family of Individual Optics initiative will be used to replace AN/PVS-7Bs in Recon units, procure Individual Marine Infantry Weapons Sights (IMIWS) and additional AN/PVS-17 Mini Night Sights (MNS) for the Marine Corps. The initiative will provide Marines with the ability to detect, recognize, identify, and accurately engage targets during day, night lighting conditions and limited visibility.

SNIPER SYSTEM CAPABILITY SETS - This initiative will be used to replace M49 Spotting Scopes and to procure Sniper Day/Night Target Acquisition and Surveillance (SDNTAS) devices for the Marine Corps. The SDNTAS and SDNTOS capabilities provide the scout sniper the ability to detect, recognize, identify and accurately engage targets day, night and during obscure battlefield conditions to the maximum effective ranges of the sniper's weapon in all environments where a sniper may be employed. The **SIMRAD SNIPER SCOPE (KN203FAB)** will allow the user to engage and/or identify targets during periods of low-light or nighttime operations when used with the Sniper Day Sight. The SIMRAD is equipped with a mounting system that allows it to be attached to a Sniper Day Scope and a field adjustable boresight that enables the system to be boresighted to any weapon system on which it is mounted.

RIFLE COMBAT OPTIC - The RCO will be an optical scope of fixed power designed to enable the Marine to identify and engage personnel at the maximum effective range of the M16A4 service rifle during varying light conditions. The RCO will be a compact, rugged and capable aiming device. The

ADV COMBAT OPTIC GUNSIGHT is a magnified optical weapon sight for the M16A4.

INFRARED ILLUMINATOR - The Infrared Illuminator is a lightweight, self-contained, battery powered infrared (IR) aiming light/target illuminator designed to be used with the newer night vision devices such as PVS-14's and PVS-7's. This is also includes the **AN/PEQ-2A TARGET POINTER ILLUMINATOR AIMING LIGHT, the IR LASER POINTER, the ILLUMINATOR, LASER, MEDIUM POWER (AN/PEQ-4), and the IR NIGHT VISION.**

CLOSE QUARTER BATTLE SIGHT (CQBS) - This system can be used as either a handheld or weapon-mounted system and incorporates state of the art detector and display technology. It provides both the lowest weight and the highest thermal sight available today.

AN/PVS-17 - Combat proven, this is the system that greatly increases combat warfighting capability of Marine operating forces and replaces archaic **PVS-4** night vision scopes. The AN/PVS-17 is a lightweight compact high performance device that will use the OMNI IV MX 0160 image intensifier tube. The PVS-17C incorporates a 4.5X magnification. This is also referred to as the **SIGHT, NIGHT VISION, MINI 4.5X.**

AN/PVS-7D - The AN/PVS-7B/D is a lightweight monocular night vision goggle that uses prisms to give Marines binocular vision at night. Its GEN III I2 tube produces a clearer and sharper image than the second generation (GEN II) tube found in AN/PVS-5s.

LASER BORESIGHT - The LBS is used to boresight (align) the Thermal Weapon Sight, the Medium Power Laser Illuminator and other Night Vision devices to the various weapons systems to which they are attached.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:

NIGHT VISION EQUIPMENT

SIMRAD SNIPER SCOPE - The SIMRAD KN203FAB will allow the user to engage and/or identify targets during periods of low-light or nighttime operations when used with the Sniper Day Sight. The SIMRAD is equipped with a mounting system that allows it to be attached to a Sniper Day Scope and a field adjustable boresight that enables the system to be boresighted to any weapon system on which it is mounted.

ILLUMINATOR - The Illuminator is a compact, lightweight, combat flashlight that projects a wide-angle beam with a concentrated central beam of white light for searching, acquisition, identification, and momentary dazzling of targets in any low-light environment. This is also called the **TACLIGHT**.

INDIVIDUAL THERMAL SIGHT - The IWNS capability is a stand-alone thermal weapon sight for close quarter battle operations that has the ability to detect and engage targets at a range of 50 to 100 yards. It is a clip on thermal device used in combination with day sights or can be a hand-held pocket scope and is waterproof up to 66 feet.

AN/PVS-14 MONOCULAR NIGHT VISION - The AN/PVS-14 is a lightweight, monocular night vision device that uses generation III I2 technology. It is smaller and lighter than the AN/PVS-7B/D and provides greater latitude. It can be used as a hand-held pocket scope, mounted to a head or helmet mount, or to a weapon.

AN/PSQ 18, M203 DAY/NIGHT SCOPE - The AN/PSQ 18 is an enhanced aiming device designed to enable the Marine to rapidly and precisely fire the M203 in daylight, low-light, and night conditions.

FY 05 Supplemental Funding of \$575.7M was received.

FY 06 Title IX funding of \$72.0M was received.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment				P-1 Line Item Nomenclature: Night Vision Equipment			Weapon System Type:		Date: February 2006	
Weapon System Cost Elements		ID CD	FY 05		FY 06			FY 07				
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	
Night Vision Mod Line												
Night Vision Modifications						7354	VAR	VAR	6914	VAR	VAR	
Night Vision Thermal System Modifications		1490		VAR	VAR							
PEI Replacements		1307		VAR	VAR							
PVS 14 Battery Compartment		1322		VAR	VAR							
Eng/Log Support		1036		VAR	VAR							
Simrads Dovetails		329		VAR	VAR							
Simrads Rings		42		VAR	VAR							
Simrad Light Shield		83		VAR	VAR							
Variable Power Scopes		779		VAR	VAR							
Acog Screw Sets and Rubber Caps		13		VAR	VAR							
Mandrels		25		VAR	VAR							
Rifle Barrels		5		VAR	VAR							
Travel for External Support		204		VAR	VAR							
PEQ 4		800		VAR	VAR							
Test Plans for RCO		80		VAR	VAR							
PVS 7D Helmet Mounts		1847		VAR	VAR							
AN/PAS 13s		34		VAR	VAR							
Laser Illuminator		16		VAR	VAR							
Sniper Systems												
Scout Sniper Cap Set		16466	715	23029	3800	165	23029					
Eng/Log Support		5284	VAR		47							
Scout Sniper Day Scopes		700	501	1397								
AN/PVS 14 Monocular Vision												
AN/PVS -14		191953	64392	2981	12500	4193	2981					
Eng/Log Support		130			22							
Infrared Illuminator												
PEQ 4S		96431	131020	736								
Eng/Log Support		1654			14							
Training Enhancement System (ISMT-E)		12226	14589	838								
Title IX Illum, Laser, Md Power (AN/PEQ-4)					4488	1020	4400					
AN/PVS 17												
PVS 17		3002	667	4500	9081	2018	4500					
PVS 17 Eng/Log Support		2701			16							
Individual Thermal Sight												
Individual Weapon Sights		10000	1000	10000								
TOTAL												
Active		7486	349959		37322				6914			
Reserve		7486	349389		37322				6914			
			570		0				0			

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment			P-1 Line Item Nomenclature: Night Vision Equipment			Weapon System Type:		Date: February 2006		
Weapon System Cost Elements	ID CD	PYS		FY 05			FY 06			FY 07		
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	
Rifle Combat Optics												
RCOs			75649	94561	800	37700	47125	800	5710	7138	800	
Eng/Log Support			1221			4351			12			
Thermal Weapon Sight												
Medium Thermal Weapon Sights			34396	3568	9640	8965	930	9640				
Universal Weapons Racks			5110	5500	929							
Conv for Thermals			653									
Eng/Log Support			577			11						
Close Quarter Battle Sight												
Eng/Log Support			967	54	17903	5487	306	17903				
			29			13						
LONG RANGE THERMAL BINOCULAR												
TACTICAL RANGE THERMAL BINOCULAR			33600	672	50000	1800	36	50000				
Eng/Log Support			48012	4001	12000							
			38									
AN/GVS-5-Laser Infrared Observation Set Repl												
			5300	VAR	VAR							
AN/PVS 7Ds												
PVS 7-Ds			41988	11735	3578							
Eng/Log Support			1471									
Optic Shelter Set			5147	21	245095							
TOTAL												
Active			7486	254158		58327			5722			
Reserve			7486	253588		58327			5722			
				570		0			0			

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)										February 2006
Weapon System Type:										P-1 Line Item Nomenclature:
Night Vision Equipment										
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Fiscal Years										
Sniper Systems										
FY05 Scout Sniper Cap Set	Premier Reticles, Winchester, VA	FP	Quantico, VA	Mar-06	Dec-06	542	23029	YES	N/A	Mar-05
FY05 Scout Sniper Day Scopes	Premier Reticles, Winchester, VA	FP	Quantico, VA	Mar-06	Dec-06	501	1397	YES	N/A	N/A
FY06 Scout Sniper Cap Set	Premier Reticles, Winchester, VA	FP	Quantico, VA	Mar-06	Mar-07	165	23029	YES	N/A	Mar-05
AN/PVS 14 Monocular Vision										
FY05 AN/PVS -14	ITT, Roanoke, VA	FP	Ft Belvoir, VA	Sep-05	Jun-06	64392	2981	YES	N/A	N/A
FY06 AN/PVS -14	ITT, Roanoke, VA	FP	Ft Belvoir, VA	Mar-06	Mar-08	4193	2981	YES	N/A	N/A
Infrared Illuminator										
FY05 PEQ-4S	Insight Technologies, Londonderry, NH	FP	Ft Belvoir, VA	Dec-04	Feb-05	131020	736	YES	N/A	N/A
FY05 Training Enhancement	Insight Technologies, Londonderry, NH	FP	Aberdeen PG, MD	Sep-05	Dec-06	14589	838	YES	N/A	Jul-05
FY06 Illum, Laser, Md Power (AN/PEQ-4)	Insight Technologies, Londonderry, NH	FP	Ft Belvoir, VA	Mar-06	Feb-07	1020	4400	YES	N/A	Nov-06
AN/PVS 17										
FY05	Northrop Grumman, Dallas, TX	FP	Quantico, VA	Sep-05	Jun-06	667	4500	YES	N/A	N/A
FY06	Northrop Grumman, Dallas, TX	FP	Quantico, VA	Mar-06	Mar-07	2018	4500	YES	N/A	N/A
Individual Thermal Sight										
Individual Weapon Sights	TBD	FP	Quantico, VA	Mar-06	Dec-06	1000	10000	YES	N/A	Dec-05
AN/PVS-7D (GWOT)										
FY05	ITT, Roanoke, VA	FP	Ft Belvoir, VA	Sep-05	Oct-06	11735	3578	YES	N/A	N/A
Optics Shelter Set	Northrop Grumman, Dallas, TX	FP	Crane, IN	Mar-06	Mar-07	21	245095	YES	N/A	Feb-06
Rifle Combat Optic										
FY05	Trijicon, Wixom, MI	FP	Quantico, VA	Aug-05	Oct-05	94561	800	YES	N/A	N/A
FY06	Trijicon, Wixom, MI	FP	Quantico, VA	Mar-06	Jun-06	47125	800	YES	N/A	N/A
FY07	Trijicon, Wixom, MI	FP	Quantico, VA	Nov-06	Jun-07	7138	800	YES	N/A	N/A
Thermal Weapon Sight										
FY05 Med Thermal Weapons Sight	DRS Optronics, Palm Bay, FL	FP	Ft. Belvoir, VA	Sep-05	Jul-06	3568	9640	YES	N/A	N/A
FY05 Universal Weapons Racks	Spacesaver Corp, Ft Atkinson, WI	FP	Quantico, VA	Sep-05	Feb-06	5500	929	YES	N/A	N/A
FY06 Medium Thermal Weapons Sight	DRS Optronics, Palm Bay, FL	FP	Ft. Belvoir, VA	Mar-06	Apr-09	930	9640	YES	N/A	N/A
Close Quarter Battlesight										
FY05	Insight Technologies, Londonderry, NH	FP	North Charleston, SC	Dec-04	Jul-05	54	17903	YES	N/A	N/A
FY06	Insight Technologies, Londonderry, NH	FP	North Charleston, SC	Mar-06	Mar-07	306	17903	YES	N/A	N/A
Thermal Binocular										
FY05 - Long Range Thermal Binocular	Kollsman Inc, Merrimack, NH	FP	Quantico, VA	Dec-05	Nov-06	672	50000	YES	N/A	N/A
FY05 - Tactical Range Thermal Binocular	DRS Optronics, Palm Bay, FL	FP	Quantico, VA	Sep-05	Nov-06	4001	12000	YES	N/A	N/A
FY06 - Long Range Thermal Binocular	Kollsman Inc, Merrimack, NH	FP	Quantico, VA	Mar-06	Mar-07	36	50000	YES	N/A	N/A
REMARKS:										

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2006

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) /		Weapon System			P-1 Item Nomenclature: Night Vision Equipment										
		PRODUCTION RATE			PROCUREMENT LEADTIMES										
ITEM	Manufacturer's NAME / LOCATION	MSR	ECON	MAX	ALT Prior to Oct 1		ALT After Oct 1		Initial	Mfg	Reorder	Mfg	PLT	TOTAL	Unit of Measure
SNIPER SYSTEMS	PREMIER RETICLES/WINCHESTER, VA	1000	1500	2000			16		8					24	EACH
AN/PVS-14 Monocular Vision	ITT/ROANOKE, VA	550	1600	3400			10				8			18	EACH
Infrared Illuminator	INSIGHT TECHNOLOGIES/LONDONDERRY, NH	3000	4000	7000			1		1					2	EACH

ITEM	Fiscal Year 05														Fiscal Year 06														BALANCE	
	Calendar Year 05														Calendar Year 06															
	FY	SV	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP
Scout Sniper Cap Set	FY05	MC	542		542																									542
Scout Sniper Day Scopes	FY05	MC	501		501																									501
Scout Sniper Cap Set	FY06	MC	165		165																									165
Monocular Night Vision Device	FY05	MC	64392		64392												A									3400	3400	3400	3400	50792
Monocular Night Vision Device	FY06	MC	4193		4193																									4193
Infrared Illuminator - PEQ 4s	FY05	MC	131020		131020				A		4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	51020
Infrared Illuminator - Training Enhancemnt	FY05	MC	14589		14589												A													14589
Infrared Illuminator - PEQ 4s	FY06	MC	1020		1020																									1020

ITEM	Fiscal Year 07														Fiscal Year 08														BALANCE	
	Calendar Year 07														Calendar Year 08															
	FY	SV	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP
Scout Sniper Cap Set	FY05	MC	542		542																									
Scout Sniper Day Scopes	FY05	MC	501		501																									
Scout Sniper Cap Set	FY06	MC	185		165																									
Monocular Night Vision Device	FY05	MC	64392	13600	50792	3400	3400	3400	3400	3400	3400	3400	3400	3400	3400	3400	3400	3400	3192											
Monocular Night Vision Device	FY06	MC	4193		4193																349	349	349	349	349	349	349	349	349	1052
Infrared Illuminator - PEQ 4S	FY05	MC	131020	80000	51020	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	3020													
Infrared Illuminator - Training Enhancemnt	FY05	MC	14589		14589				1216	1216	1216	1216	1216	1216	1216	1216	1216	1213												
Infrared Illuminator = PEQ 4s	FY06	MC	1020		1020					85	85	85	85	85	85	85	85	85	85	85										

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2006

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) /		Weapon System			P-1 Item Nomenclature: Night Vision Equipment									
		PRODUCTION RATE			PROCUREMENT LEADTIMES									
ITEM	Manufacturer's NAME / LOCATION	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial PLT	Mfg	Reorder PLT	Mfg	TOTAL		Unit of Measure	
AN/PVS 17	NORTHROP GRUMMAN, DALLAS, TX	1000	1500	2000		10	8				18		EACH	
INDIVIDUAL THERMAL SIGHT	TBD	1000	1500	2000		16	8				24		EACH	
AN/PVS 7D	ITT/ROANOKE, VA	1000	1500	2000		10			12		22		EACH	
Rifle Combat Optic	TRIJICON/WIXOM, MI	3000	4000	8000		9			1		10		EACH	

ITEM	Fiscal Year 05												Fiscal Year 06												BALANCE					
	Calendar Year 05												Calendar Year 06																	
	FY	SV	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/PVS 17	FY05	MC	667		667												A													447
AN/PVS 17	FY06	MC	2018		2018																		A							2018
INDIVIDUAL THERMAL SIGHT	FY05	MC	1000		1000																		A							1000
AN/PVS 7D	FY05	MC	11735		11735												A													11735
AN/PVS 7D - Optics Shelter	FY05	MC	21		21																		A							21
Rifle Combat Optic	FY05	MC	94561		94561											A		4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	46561
Rifle Combat Optic	FY06	MC	47125		47125																			A			3927	3927	3927	31417
Rifle Combat Optic	FY07	MC	7138		7138																									7138

ITEM	Fiscal Year 07												Fiscal Year 08												BALANCE						
	Calendar Year 07												Calendar Year 08																		
	FY	SV	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
AN/PVS 17	FY05	MC	667	220	447	55	55	55	55	55	55	55	62																		
AN/PVS 17	FY06	MC	2018		2018						168	168	168	168	168	168	168	168	168	168	168	170									
INDIVIDUAL THERMAL SIGHT	FY05	MC	1000		1000			84	84	84	84	84	84	84	84	84	84	84	76												
AN/PVS 7D	FY05	MC	11735		11735	978	978	978	978	978	978	978	978	978	978	978	977														
AN/PVS 7D - Optics Shelter	FY05	MC	21		21						21																				
Rifle Combat Optic	FY05	MC	94561	48000	46561	4000	4000	4000	400	4000	4000	4000	4000	4000	4000	4000	2161														
Rifle Combat Optic	FY06	MC	47125	15708	31417	3927	3927	3927	3927	3927	3927	3927	3928																		
Rifle Combat Optic	FY07	MC	7138		7138			A						595	595	595	595	595	595	595	595	595	595	595	595	593					

REMARKS:

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2006

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) /		Weapon System			P-1 Item Nomenclature: Night Vision Equipment					
		PRODUCTION RATE			PROCUREMENT LEADTIMES					
ITEM	Manufacturer's NAME / LOCATION	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	TOTAL	Unit of Measure
Thermal Weapon Sight	DRS OPTRONICS/ PALM BAY, FL	200	800	1050		10		9	19	EACH
CLOSE QUARTER BATTLESIGHT	INSIGHT TECHNOLOGIES/ LONDONDERRY, NH	1000	1500	2000		1	6		7	EACH
THERMAL BINOCULAR - LRTI	KOLLSMAN INC/MERRIMACK, NH	1000	1500	2000		13	10		23	EACH
THERMAL BINOCULAR - TRTI	DRS OPTRONICS/ PALM BAY, FL	1000	1500	2000		10	13		23	EACH

ITEM	Fiscal Year 05												Fiscal Year 06												BALANCE					
	Calendar Year 05												Calendar Year 06																	
	FY	SVC	QTY	DELT	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
Thermal Weapon Sight	FY05	MC	3568		3568												A										130	130	130	3178
Thermal Weapon Sight - Univ Weapon Rack	FY05	MC	5500		5500												A					5500								
Thermal Weapon Sight	FY06	MC	930		930																	A								930
Close Quarter Battlesight	FY05	MC	54		54			A						54																
Close Quarter Battlesight	FY06	MC	306		306																	A								306
Thermal Binocular - TRTI	FY05	MC	672		672															A										672
Thermal Binocular - TRTI	FY05	MC	4001		4001												A													4001
Thermal Binocular - LRTI	FY06	MC	36		36																	A								36

ITEM	Fiscal Year 07												Fiscal Year 08												BALANCE					
	Calendar Year 07												Calendar Year 08																	
	FY	SVC	QTY	DELT	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
Thermal Weapon Sight	FY05	MC	3569	390	3178	130	130	130	130	130	130	130	130	130	130	130	130	130	130	130	130	130	130	130	130	130	130	130	130	188
Thermal Weapon Sight	FY05	MC	5500	5550																										
Thermal Weapon Sight	FY06	MC	930		930																									930
Close Quarter Battlesight	FY05	MC	54	54																										
Close Quarter Battlesight	FY06	MC	306		306						25	25	25	25	25	25	25	25	25	25	25	31								
Thermal Binocular - TRTI	FY05	MC	672		672		300	372																						
Thermal Binocular - TRTI	FY05	MC	4001		4001		333	333	333	333	333	333	333	333	333	333	338													
Thermal Binocular - LRTI	FY06	MC	36		36						36																			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Item Nomenclature: COMMON COMPUTER RESOURCES								
Program Elements: 0206313M Marine Corps Communication Equipment				Code: A	Other Related Program Elements:							
	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	292.1			80.1	58.0	67.2	81.4	99.7	85.7	69.1	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	292.1			80.1	58.0	67.2	81.4	99.7	85.7	69.1	Cont	Cont
Initial Spares												
Total Proc Cost	292.1			80.1	58.0	67.2	81.4	99.7	85.7	69.1	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Marine Corps Enterprise Information Technology Services (MCEITS) will provide an overarching portfolio of capabilities to deliver "Power to the Edge" for the Marine Corps. As a portfolio of capabilities, it encompasses the Operational, Technical and Systems architectures required to transform Command and Control (C2) both in garrison and in the deployed environment.

Marine Corps Common Hardware Client Workstations and File/Application Servers (MCHS)- Programs implement approved recommendations of the Unified Marine Air Ground Task Force (MAGTF) C4I Integrated Product Team (IPT) and support the Marine Corps Master Plan which calls for "A robust command and control/information infrastructure, extending the defense information infrastructure to meet Marine Corps deployed information requirements ... Develop a computing infrastructure capable of supporting both joint and service level national security systems and automated information systems".

Marine Corps Common Hardware Tactical File/Application Servers and Tactical Client Workstations (MCHS)- programs provide a refreshed and modernized Information Technology Infrastructure with a multi-level capability for applications. The multi-level approach includes a minimum of three basic technology ranges of varying capability from high (Enterprise, Technical, or Multimedia), medium (Departmental) and low-end (General Purpose or Entry Level) platforms that provide file and applications support for UNIX (RISC, Reduced Instruction Set Computer) and Intel (CISC, Complex Instruction Set Computer) based applications. Within each of the basic ranges there are specific capabilities such as the physical configuration (i.e. laptop), the level of ruggedization, the amount of Random Access Memory (RAM), the number and size of the hard drives, specific multimedia support, etc. that further configure a machine to meet a specific requirement. Tactical primarily consist of ruggedized laptops and the non-tactical primarily consists of Commercial off the shelf (COTS) desktops and laptops.

Marine Corps Network Operations Security Center (MCNOSC) (formerly MITNOC) operates and defends the Marine Corps Enterprise Network (MCEN) and provides secure network communications for Marine forces worldwide. The MCNOSC provides network operational support to Marine organizations, Navy Marine Corps Intranet (NMCI) and to deployed and tactical forces; defends all deployed Marine tactical and garrison networks; supports Marine Corps mainframe applications, which are critical to warfighting and enterprise operations; provides technical support for the DOD mandated solution for record message traffic; supports the solution for encrypting network communications and authoritatively identifying people and computer resources. This line supports the MCNOSC and includes: (1) an alternate capability for the MCNOSC so that it is no longer a single point of failure; (2) an automated capability to reduce the response time and speed the accuracy of reporting enterprise-wide network defensive actions; (3) supporting and defending Marine networks outside of NMCI; (4) sustaining the DOD-mandated Defense Message System (DMS) capability; and (5) ensuring that the MCEN operating system for Marine Forces, not covered by NMCI, is consistent with that used by NMCI.

BLI 463000 received \$12M in Title IX funds for program Marine Corps Common Hardware Workstations and Servers.

FY05 Supplemental Funding Received: \$44.2M.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Line Item Nomenclature: COMMON COMPUTER RESOURCES			Weapon System Type:		Date: February 2006	
Weapon Svstem Cost Elements	ID CD	PYs TotalCost \$000	FY 05			FY 06			FY 07			
			TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	
Tactical and Non-Tactical MCHS Workstations			21255	VAR	VAR	29299	VAR	VAR	34005	VAR	VAR	
Tactical and Non-Tactical MCHS Servers			36672	VAR	VAR	22243	VAR	VAR	24318	VAR	VAR	
TOTAL Active Reserve		73502 73502	57927 57927			51542 51542			58323 58323			

Exhibit P-5, Cost Analysis		Appropriation/ Budget Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: COMMON COMPUTER RESOURCES			Weapon System Type:		Date: February 2006	
Weapon System Cost Elements	ID CD	PYs	FY 05			FY 06			FY 07		
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
MCHS REFRESH SERVERS/STATIONS											
CIHEP Semi-Rugged Laptops			110	VAR	VAR						
TCO Laptops			206	VAR	VAR						
AFATDS Rugged Unix Notebook			8125	VAR	VAR						
DACT Rugged Handheld Computer			101	VAR	VAR						
IAS Laptops & Servers			3404	VAR	VAR						
TPCS Rugged Laptops			337	VAR	VAR						
MCHS Ruggedized Laptops			2006	VAR	VAR						
I MEF Ruggedized Laptops			1888	VAR	VAR						
II MEF Workstations and Servers			431	VAR	VAR						
III MEF Servers			49	VAR	VAR						
TOTAL			16657								
Active Reserve			16657								

Exhibit P-5, Cost Analysis		Appropriation/ Budget Procurement, Marine Corps (1109) / Communications and Electronics Equipment			P-1 Line Item Nomenclature: COMMON COMPUTER RESOURCES			Weapon System Type:		Date: February 2006	
Weapon System Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
MCNOSC											
Alt NOC									3614	VAR	VAR
MARINE FORCES-INTEGRATED NETWORK OPERATION (INO) (COMPUTER NETWORK DEFENSE)									157	VAR	VAR
INFORMATION ASSURANCE & VERIFICATION ALERT (IAVA) Tracking Software									121	VAR	VAR
MCHS + NETWORK INFRASTRUCTURE			5202	VAR	VAR	3255	VAR	VAR	3981	VAR	VAR
DEFENSE MESSAGE SYSTEM CONTROL OPERATING CENTER (DMS COC)						165	VAR	VAR			
W2K ACTIVE DIRECTORY (MARINE CORPS ENTERPRISE NETWORK OPERATING SYSTEM)						2091	VAR	VAR			
TOTAL			2424			5511			7873		
Active Reserve			2424			5511			7873		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Item Nomenclature: COMMAND POST SYSTEMS							
Program Elements: 0206313M Marine Corps Communication Equipment			Code: A	Other Related Program Elements:							
	Prior Years		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	169.5		15.2	104.3	19.7	14.2	15.0	16.3	15.6	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	169.5		15.2	104.3	19.7	14.2	15.0	16.3	15.6	Cont	Cont
Initial Spares			0.9	0.6	0.9	1.2	0.4	0.2	0.0		
Total Proc Cost	169.5		16.1	105.0	20.6	15.3	15.4	16.5	15.6	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

Global Command and Control System (GCCS)- Consists of Command and Control (C2) subsystems which enable Combatant Commanders, the Joint Staff and other Tactical Commanders at appropriate levels to direct and control the operation of U.S. Military Forces.

Tactical Combat Operations (TCO)- Supports tactical operations by providing the Marine Air Ground Task Force (MAGTF) command and staff high speed computer systems in a timely manner.

Advanced Field Artillery Tactical Data System (AFATDS) - Consists of fire support C2 software fielded on Marine Corps common hardware. AFATDS will provide the MAGTF with an automated ability to rapidly integrate all supporting arm assets into maneuver plans. Provides digital fire support to C2 automation systems.

Target Location Designation and Hand-Off System (TLDHS) - Provides fire support observers/controllers (OCs) with the ability to: observe their area of interest, locate ground targets quickly and accurately, and digitally request and coordinate target engagements by Field Artillery (FA), Close Air Support (CAS), and Naval Surface Fire Support (NSFS). TLDHS will also provide the capability to designate targets for laser-guided munitions and laser spot trackers. TLDHS is comprised of and integrates two major subsystems: the Targeting Subsystem and the Target Hand-Off Subsystem (THS). USMC MS III was 2Q03. Funding used to procure peripherals.

Data Automated Communications Terminal (DACT) The Data Automated Communications Terminal (DACT) is the Marine Corps' Blue Force Tracking Program of Record. It is the primary source of all tactical ground tracks below the Marine battalion, and is the primary provider of Position Location Information (PLI) into the Combat Operations Center (COC) and to Joint forces viewing the Common Operational Picture (COP). . DACT is one tool in the Joint Combat ID toolbox that the Marine Commander uses to reduce the potential for fratricide.

The Mounted DACT (M-DACT) (IOC 2nd Qtr FY03) consists of the Ruggedized Handheld Computer (RHC) with Command and Control Personal Computer (C2PC) software integrated with various tactical vehicle platforms and communications systems through the use of a Vehicle Modification (VM) Kit. It is mounted in vehicles from the battalion to the mechanized platoon (HMMWV, AAV, LAV, and Tanks).

The Dismounted DACT (D-DACT) (IOC 2nd Qtr FY05) is a smaller, lighter handheld device having greater battery life, consisting of the Rugged Personal Digital Assistant (R-PDA) with Windows Command and Control CE (C2CE) software. The Dismounted DACT is intended for the dismounted user at the platoon level. Future DACT improved capabilities for replacement systems will meet stipulated Operational Requirements and OIF-derived Requirements to provide Blue Force Tracking and automated communications support for commanders in tactical operations. New capabilities will include Non Line of Sight (NLOS) and enhanced communication paths; improved Graphic User Interface (GUI) software, a larger screen, and Selective Availability Anti-Spoofing Module (SAASM) GPS integration.

Deployable Info Mgmt C2 Cap- (Tactical Collaborative Work Suite (TCWS)) -Deployable hosting platform for COTS and GOTS applications. Its physical components comprise servers, SAN arrays, and ancillary IT equipment in highly available configurations with field "deployable units" housed within hardened man-portable cases. This infrastructure will support robust operating systems, using Microsoft SharePoint Portal Services offering sets of capabilities to simplify and standardize information management and exchange, via the World Wide Web, Email, and specific collaborative tools.

Blue Force Tracker (BFT) The BFT System is a satellite-based Tracking and Communication System. BFT provides the capability to identify position, track progress, and communicate with the operators of tactical wheeled vehicles. it is intended to provide real-time, in-transit visibility of vehicles and cargo within a theater of operation. The BFT is employed to the battalion level to provide operational commanders with USMC/Army Position Location Information within the area of operations.

EMI Fluorescent Stringable Tent Lights are a two light system for illumination is to be used in all Marine Corps tentage. The light sets are built to withstand the demands of heavy field use and they exceed military specifications, among which are noise and light disciplines. The lights illuminate instantly with electricity and offer high impact resistance, compact design, connectivity and increased dependability.

HEV 360 Camera Sys - Enables the Improvised Explosive Device (IED) Team vehicle crew to quickly locate and identify IED hazards with a 360 degree "eyes on" camera system mounted on a Heavy Engineering Vehicle. Provides high quality color daylight imagery, night vision imagery, and thermal imagery. Significantly improves situational awareness vital for detecting IEDs .

Vector 21B - Azimuth and Eye-safe Rangefinding Observation Set (AEROS) will provide the primary means for front line Marine forces at the platoon, company and battalion level to obtain accurate target location. It is small, light weight, portable, night capable, optical system containing an integral eye-safe laser rangefinder and azimuth and inclination sensors. AEROS will be capable of interfacing with the Precision-Lightweight Global Positioning Receiver (PLGR) and capable of exporting targeting data to the Target Location, Designation, and Hands-off System (TLDHS) Target Hand-Off System (THS).

***BLI 463100 received \$1M in Congressional Adds for Mobile Optical Sensor Suite (MOSS)** is a system of widely spaced mobile cameras, with each long range video camera mounted on a small trailer with a generator wirelessly interconnected with the other cameras. The MOSS receives radar tracks of an aircraft of interest and provides Visual Identification of the aircraft to a command post as a decision aid for engaging and shooting down that aircraft. The system has other features like looking for small UAVs {like Dragon Eye} which might not be seen by the radar.

Note: FY05 Supplemental Funding Received: \$3.3M.
FY 06 Title IX funding received: \$85.0M

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: COMMAND POST SYSTEMS			Weapon System Type:		Date: February 2006		
Weapon System Cost Elements		ID	FY 05			FY 06			FY 07			
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
*DACT												
PROGRAM MANAGEMENT			3728				1613			1615		
TRAINING/LOGISTICS SUPPORT			2925	81			1988			2388		
PERIPHERALS			2158				1324			2241		
D-DACT FIELDING SUPPORT			3109	935			1828			1607		
D-DACT CONTRACT SUPPORT			1263	2214			1105					
M-DACT CONTRACT SUPPORT			500									
ORACLE LICENSE			257	1300								
SYSTEM INSTALLATION			3283									
BFT SUSTAINMENT												
Program Management							3000					
Training/Logistics Support				2900			6000					
Peripherals							5700					
BFT Fielding							3000					
ICE2 Contract							2200					
360-Degree Camera							43,257	65	665,492			
Transmitter							1,560	65	24,000			
Deployment Blocks							1,483	65	22,815			
System Integration							180					
Installation							648					
Acceptance Testing							601					
Training							671					
Deployable Info Mgmt C2 Cap												
TACTICAL COLLABORATION WORKSUITES												
(Hardware)							5600		VAR			
(Software)							1400	1400	VAR			
SYSTEMS INTEGRATOR							1800		VAR			
PM Support							200		VAR			
Totals			17223	7430			85158			7851		
*Hardware will be purchased under the MCHS program.												

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109)/Communications and Electronics Equipment (4)	Weapon System Type:	P-1 Line Item Nomenclature: COMMAND POST SYSTEMS
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WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY06 360-Degree Camera/Transmitter	TBD	FFP	MARCORSYSCOM	Apr-06	Jul-06	65	24000	Yes	N/A	Jan-06

REMARKS:

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2006

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) Weapon System P-1 Item Nomenclature: **COMMAND POST SYSTEMS**

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
360-Degree Camera	TBD	TBD	TBD	TBD			3	1		

ITEM	Fiscal Year 05												Fiscal Year 06												BALANCE												
	Calendar Year 05																									Calendar Year 06											
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP							
360-Degree Camera	FY06	MC	65		65																		A				22	22	21								

ITEM	Fiscal Year 07												Fiscal Year 08												BALANCE												
	Calendar Year 07																									Calendar Year 08											
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP							

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) P-1 Item Nomenclature: RADIO SYSTEMS

Program Elements:			Code:	Other Related Program Elements:								
0206313M Marine Corps Communication Equipment			A									
	Prior Years		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog	
Proc Qty												
Gross Cost	486.2		354.7	221.4	53.5	59.9	107.7	75.2	83.3	Cont	Cont	
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	486.2		354.7	221.4	53.5	59.9	107.7	75.2	83.3	Cont	Cont	
Initial Spares	17.0		3.3	3.2	3.2	1.9	1.2	1.0	0.9	Cont	Cont	
Total Proc Cost	503.2		358.0	224.6	56.7	61.8	108.9	76.2	84.2	Cont	Cont	
Flyaway U/C												
Wpn Sys Proc U/C												

This is a roll-up line which contains the following programs:

Phoenix Tactical SHF Satellite Terminal (TSST)/Lightweight Multiband Satellite Terminal (LMST) - is a quad-band Super High Frequency (SHF) satellite terminal mounted on High Mobility Multi-Purpose Wheeled Vehicles (HMMWVs). They will augment the existing Ground Mobile Force (GMF) satellite terminals. This the initial procurement of Phoenix terminals. Additionally, this procurement covers Ka-Band upgrades to the existing LMST terminals, converting the LMST to a quad-band terminal ensuring maximum flexibility and interoperability of fielded SHF terminals.

Global Broadcast Service (GBS) - provides a worldwide, high capacity, one-way transmission of video, imagery, and other information as required to support joint military forces in garrison, in transit, and in theater. The GBS system will broadcast via communication payloads on a constellation of DoD satellites augmented by leased commercial satellite services. Information (data and video) is collected, organized, and fed to the satellite uplink by fixed or transportable injection points. Services provided by GBS include File Transfer Protocol (FTP), NIPR/SIPRNET access, audio and video such as CNN, and imagery dissemination. GBS consists of space, transmit, and receive segments. The Marine Corps is only procuring the GBS Receive Suites (RS) which is comprised of the Receive Broadcast Manager (RBM) and receive antennas. The RBM consists of a microcomputer, monitor, Integrated Receive Decoder (IRD), and KG-175 TACLANE cryptographic equipment. The RS receives information from the transmit segment, decodes it and then distributes the information to users. Marine Corps configurations of the RS include the Enhanced version (both classified and unclassified microcomputers) and the Standard version (classified microcomputer only). In addition, the Marine Corps is purchasing both the fixed station RS and the transportable RS.

Legacy Radios (Communications/Electronics Modifications and Sustainment) - encompass post production Sustainment of fielded tactical communication and networking systems and service life extension programs (SLEP) of aging communications equipment reaching the end of their life cycle. The post production sustainment provides necessary engineering and logistic support to maintain the existing operational capability above threshold operational readiness. The support provides equipment specialists, configuration management, supply support coordination and control, depot maintenance control and warranty administration.

Networks: The following systems require SLEP/supportability upgrades: The Unit Level Circuit Switch (ULCS), which consists of the TTC-42, SB-3865 and SB-3614 require sustainment and modifications to continue the operating forces networking/switching capability until Transition Switch Module (TSM) is fielded. The AN/TSQ-227 Digital Technical Control (DTC) upgrades are driven by DoD mandated interoperability and security requirements, which includes technology insertion and evolutionary equipment improvements.

Wireless: The following systems require SLEP/supportability upgrades: These are the AN/TRC-170 Tropospheric Scatter Microwave Radio Terminal and the AN/PSC-5 "Shadowfire" upgrade. The AN/TRC-170 provides secure digital trunking between major nodes of the TRI-TAC communications network with a range of over 100 miles and will reach its end of service life in FY05. The AN/PSC-5 upgrade allows for the fielded AN/PSC-5 to be supported past FY04.

FY 05 Supplemental Funding Received: \$296.1M

FY 06 Title IX Funding Received: \$194.0M

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)

P-1 Item Nomenclature:

RADIO SYSTEMS

Trojan Lite - The Trojan Lite is a dual-band, transit case mounted satellite communications terminal that will augment the Trojan Spirit II. It will be used to support USMC intelligence long haul communications requirements and will provide direct connectivity into the SIPRNET and other intelligence networks.

SMART-T - provides tactical users with secure, jam-resistant data and voice satellite communications via an Extremely High Frequency (EHF) uplink and a Super High Frequency (SHF) downlink capability. It is a HMMWV mounted system providing Marine Air Ground Task Force (MAGTF) commanders with a secure, survivable, long-haul, medium data rate communications link that is not subject to terrain masking and horizon limitations. It is also capable of operation when removed from the HMMWV. Funds were reduced in this line for Urgent Needs Statement (UNS) and Cost of War (COW) efforts.

Command and Control On-the-move Network, Digital Over-the-horizon Relay (CONDOR) - will procure 299 CONDOR Gateway (GW) "basic" equipment suites. This equipment suite will enable and provide on-the-move (OTM), over-the-horizon (OTH) connectivity among Tactical Data Radio networks (such as EPLRS networks). A CONDOR "basic" equipment suite consists primarily of a SATCOM modem, a mobile SATCOM antenna, a router, LAN encryption equipment, and a shock-mounted transit case. No vehicles are being procured. The CONDOR Ground Weapon (GW) equipment suite will be installed on existing vehicles.

Tactical Handheld Radio (PRC-148) - covers the frequency spectrum from 30 – 512 MHz and is capable of Single Channel, SINCGARS frequency hopping, HAVEQUICK hopping, or beacon mode. The PRC-148 allows the Marines to talk to other ground and air units with this light, durable, and simple-to-use radio. The radio is being distributed by the I MEF G-6 to fill communication gaps throughout the operational theater to include rear area defense.

Tactical Computer - provides a refreshed and modernized Information Technology Infrastructure with a multi-level capability for applications. The multi-level approach includes a minimum of three basic technology ranges of varying capability from high (Enterprise, Technical, or Multimedia), medium (Departmental) and low-end (General Purpose or Entry Level) platforms that provide file and applications support for UNIX (RISC, Reduced Instruction Set Computer) and Intel (CISC, Complex Instruction Set Computer) based applications.

Radio Systems - Various types of radios in support of the Force Structure Review Group (FSRG). These radio systems include radios such as Manpack Radios, EPLRS and High Frequency to better meet required operational and support capabilities for the Global War on Terrorism.

Radio/Control Comm Suite - Includes LMST, SMART-T, Quad Band Large aperture antenna, TSSR, LXGHA, Multi-Band Modification, TSC-93B Comm Terminal Upgrade, AN/PRC-150/VRC-104, AN/GRA-39, EPLRS, AN/MRC-145 Replacement, OS-302 Antenna, HOA Commercialization of Comm, and MARFORRES Communications.

Radio Sets - Includes IISR (PRR) and L-SWAN.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)

P-1 Item Nomenclature:

RADIO SYSTEMS

Personal Role Radio (PRR) - The PRR is a small short distance spread spectrum radio. The radio is being distributed by the I MEF G-6 to fill communication gaps left by the destruction of radios during OIF I, and the increase of personnel for OIF II.

Tropo Satellite Radio (TSSR) - The TSSR is a wireless cable replacement. The system is being fielded to fill a void in communication conductivity that does not allow for secure fiber optic/telephone cable placement in a non-secure/compatible terrain.

Enhanced Position Location and Reporting System (E-PLRS) - is fielded as the transmission means to carry information from the (DACT) Data Automated Communications Terminal. This communication allows units access to information in a real time manner. Distributed is set by the I MEF G-6 to fill communication gaps left from OIF I.

PRC-117 & ANGLICO Comm Suites (PRC-117) - The PRC-117 is a multi-mode, multi-band radio that operates in the 30 – 512 MHz frequency range and is capable of conducting SINCGARS, HQ II, DAMA SatCom and beacons operations. To match this capability multiple radios must be carried. This single radio reduces rate and battery requirement. The radio is being distributed by the I MEF G-6 to fill communication gaps left by the increase of personnel for OIF II.

PRC-150 - The PRC-150 is an HF radio that incorporates COMSEC into its communication package. This merger reduces weight and battery requirements for the user. It radio uses Automatic Link Establishment (ALE) protocol and advanced modems that are currently need and were not available in pervious HF radios. The radio is being distributed by the I MEF G-6 to fill communication gaps left by the increase of personnel for OIF II.

Antenna Mast Systems - Tactical Elevated Antenna Mast System (TEAMS) is a 34+ meter antenna mast system which allows for the increased elevation of existing Tactical Radio antennas. This provides for extended operating ranges of line of sight (LOS) radio systems.

DAGR - is a handheld, dual-frequency (L1/L2), Selective Availability Anti-Spoofing Module (SAASM) based, Precise Positioning Service (PPS) receiver that is a functional, backwards compatible replacement for the PLGR. DAGR will provide real time position, velocity, navigation and timing (PVNT) data in a stand-alone receiver. The DAGR will be used throughout all theaters of operation. DAGR is interchangeable with existing PLGR physical installations (mounts, cables, connectors and power adapters) and backwards compatible with PLGR.

Multiband Satellite and Radios (MBMMR) -MBMMR radios and OS-302 Antenna. MBMMR - Multiband Multimode radios is a man-portable signal-channel radio that can transmit from HF to UHF frequencies. It uses advanced software-defined radio (SDR) technology to provide battle proven embedded Comsec (Communication Security), SATCOM (Satellite Communications), and ECCM capabilities to the war fighter. The AN/PRC-117F radio is fully NSA (National Security Agency), COMSEC certified and supports all common fill devices. It provides a tactical radio communications in a manpack configuration. OS-302 Antenna installed with an MBMMR provides satellite on the move capabilities.

PRC-119 - The AN/PRC-119F is a manpack VHF SINCGARS radio. The AN/PRC-119F can be configured for Man-pack, vehicular, and base station applications suitable for operation with other VHF SINCGARS radios. The radio is interoperable with legacy encryption systems and is interoperable with the AN/PRC-117F (in VHF mode) and the AN/PRC-148 (in VHF mode).

Logistics Support Wide Area Network (LSWAN) - LSWAN is an integrated Commercial-Off-the-Shelf (COTS) product. LSWAN provides the tactical commander over the horizon communications capability intra-theater. The LSWAN network equipment allows logisticians to access all logistics applications to the NIPR and utilize SIPR for needed BCS3 applications. The LSWAN also provides NIPR and SIPR e-mail services, NIPR and SIPR data, and voice capability. LSWAN also provides for a terrestrial wireless capability, Orthogonal Frequency Division Multiplexing (OFMD), which extends connectivity to remote sites, thus allowing remote users access DISN services.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement Marine Corps (1109) Communication and Electronics Equipment (4)			P-1 Line Item Nomenclature: Radio Systems			Weapon System Type:		Date: February 2006		
Weapon System Cost Elements		ID	Prior Yrs	FY05			FY06			FY07		
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
DAGR				2401	1062	2260	8589	4349	1975			
Radio Set (AN/PRC 117 various)				2669	VAR	VAR	125776	var	var			
Radio Set, E-PLRS							31680	712	44500			
PRC-148 Tactical Handheld Radio				13156	2295	5733	25000	3333	7500	2090	VAR	VAR
RADIO SYSTEMS												
Multi types of radars, both vehicle mounted & manpack, EPLRS, network manager, Manpack Radio Set High Frequency				16135	392	41160						
MBMMR				79386	2584	30725						
AN/PRC-119 (SINGGARS)				13523	2449	5520						
LSWAN - Logistics Communications suites				14000	30	466666						
Personal Role Radio (PRR)												
PRR				5927	4071	1456						
PRR Dual capable sets				1762	1200	147						
PRR Single sets				5130	4500	1140						
TEAMS - ANTENNA MAST SYSTEM												
ILS				12429	192	64734						
				5386								
CONDOR Gateway							2370	30	79000	6000	75	80000
ILS							685			1007		
First Article Test							50					
Modification kits												
EDM Upgrade (Mod Kits)							424					
Spiral Technology Upgrade (Mod)										1135		
Training							175			283		
Legacy Comm/Elec:												
Networks Legacy Communication/Elect				1104	VAR	VAR	2166	VAR	VAR	9715	VAR	VAR
Wireless Legacy Radios				1250	VAR	VAR	4692	VAR	VAR	7482	VAR	VAR
TOTAL				174258			201607			27712		
Active				174258			201607			27712		
Reserves												

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement Marine Corps (1109) Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: RADIO COMM SUITE			Weapon System Type:		Date: February 2006		
Weapon System Cost Elements		ID	Prior Yrs	FY05		FY06			FY07			
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
RADIO CONTROL COMM SUITE												
GBS				4194	23	182347						
BLOS (CONDOR)				800								
VRC-104				20181	208	97024						
PRC-150				27038	VAR	VAR						
Legacy Radio				500	10	50000						
Support				150								
EPLRS Net control station				16729	VAR	VAR						
Radio Sets				54059	VAR	VAR						
LMST				15564	VAR	VAR						
TSSR				5927	72	82320						
TSC-154 - SMART-T				3654	2	1827000						
TSC-93B COMM Terminal				7500	15	500000						
TOTAL				156296								
Active				156296								
Reserves												

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: #REF!			P-1 Line Item Nomenclature: GBS			Weapon System Type:		Date: February 2006	
Weapon System Cost Elements	ID CD	Prior Yrs		FY05		FY06			FY07		
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Global Broadcasting System											
GBS Systems		1470	1389	12	115733	5670	54	105000			
NGRT Antenna Procurement		450									
Spares Kits		150				300	28	10714			
Training			211			100					
Engineering Support		125				260					
Program Support		302				305					
Phoenix TSST											
			7980	4	1995000				5985	3	1995000
Phoenix BIDDS											
Phoenix HMMWV			560	8	70000				420	6	70000
Contract Management Engineer Support			728						495		
Contractor Support (CEOS)		400	600						491		
LMST FM Orderwire Upgrade			3628			67					
Highpower Amplifiers		196									
LMST Ka-Band Upgrade									3845	12	320417
LMST Mobilization Racks						1600	5	320000			
LMST Transit Case VI		8209				2439	6	406500			
HMMWV		129									
NSMA SUPPORT											
			445								
SMART-T Terminal		1428									
HMMWV (1 per terminal)		265									
Upgrades SMART-T Terminals						6133	8	766625	10530	13	810000
IKEE (vehicle mounting kit)		32									
Ancillary Equipment		498									
Program Support		628				52					
Contract Support									399		
TOTAL		14282	18538			16926			22165		
Active		14282	18538			16926			22165		
Reserves											

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation / Budget Activity/Serial No: Procurement Marine Corps (1109) Communication and Electronics Equipment (4)				Weapon System Type:			P-1 Line Item Nomenclature: RADIO SYSTEMS				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date	
FY06 - Handheld GPS DAGR	Rockwell Collins, Inc Cedar Rapids, IA		El Segundo, CA	Feb-06	Mar-06	4349	1975	Y	N	N	
FY 06 - Radios Set EPLRS	Raytheon, Fullerton, CA	FFP	Marcorsyscom	Feb-06	Mar-06	712	44500	Y			
FY 06 - VRC-103/PRC117F	Harris Corp. Rochester, NY	FFP	Marcorsyscom	Feb-06	Mar-06	VAR	VAR	Y			
FY06 - MBITR PRC-148 Tactical Handheld	Thales, Clarksburg, MD	FFP	Marcorsyscom	Feb-06	Mar-06	3333	7500	Y			
FY05 - RADIO SYSTEMS	VARIOUS	FFP	VARIOUS	Sep-05	VAR	392	41160	Y	N/A	N/A	
FY05 - MBMMR	TBD	FFP	MCSC QUANTICO VA	Sep-05	Jan-06	2584	30725	Y	N/A	N/A	
FY05 - AN/PRC 119 (SINGGARS)	ITT INDUSTRIES INCORP FT WAYNE IN	FFP	CECOM FT MONMOUTH NJ	Jun-05	Dec-05	2449	5520	YES	N/A	N/A	
FY05 - AN/PRC-148	THALES COMMUNICATION CLARKSBURG MD	FFP	MCSC QUANTICO VA	Jun-05	Dec-05	2295	5733	YES	N/A	N/A	
FY05 - LSWAN	Data Path Systems, Duluth, GA	FFP	CECOM FT MONMOUTH NJ	Oct-06	Feb-06	30	466666				
FY05 - Personal Role Radios (PRRS)	TBD	FFP	MCSC QUANTICO VA	Feb-06	Jun-06	4071	1456				
FY05 - PRR Dual Capable Sets	TBD	FFP	MCSC QUANTICO VA	Feb-06	Jun-06	1200	147				
FY05 - PRR Single Sets	TBD	FFP	MCSC QUANTICO VA	Feb-06	Jun-06	4500	1140				
FY05 - ANTENNA MAST SYSTEM	TBD	FFP	MCSC QUANTICO VA	Feb-06	Jun-06	192	64734	YES	N/A	N/A	

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement Marine Corps (1109) Communication and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: CONDOR					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY06 - CONDOR GATEWAY	TBD	FFP	CTQ MARCORSYSCOM	Nov-05	Mar-06	30	79000	N	N	N
FY07 - CONDOR GATEWAY	TBD	FFP	CTQ MARCORSYSCOM	Nov-06	Feb-07	75	80000	N	N	N
Global Broadcasting Service (GBS)										
FY05 GBS Systems	Raytheon	FFP	JPO Hanscom AFB	Sep-05	Jan-05	12	115733	Y	N	N
FY06 GBS Systems	Raytheon	FFP	JPO Hanscom AFB	Nov-05	Mar-06	54	105000	Y	N	N

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation / Budget Activity/Serial No: Procurement Marine Corps (1109) Communication and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: LMST					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
PHOENIX TSST FY05	L-3 Communications, Salt Lake City UT	FFP	CECOM	Aug-05	Feb-07	4	1995000	Y	N	N
FY07	L-3 Communications, Salt Lake City UT	FFP	CECOM	Jan-07	Dec-07	3	1995000	Y	N	N
PHOENIX BIDDS FY05	L-3 Communications, Salt Lake City UT	FFP	CECOM	Aug-05	Feb-07	3	999000	Y	N	N
PHOENIX TSST HMMWV FY05	L-3 Communications, Salt Lake City UT	FFP	CECOM	Aug-05	Feb-07	8	70000	Y	N	N
FY07	L-3 Communications, Salt Lake City UT	FFP	CECOM	Jan-05	Dec-07	6	70000	Y	N	N
Lightweight Multiband Satellite Terminal (LMST) Ka-Band Upgrades FY06	Harris Corp, Melbourne FL	FFP	CECOM	Jan-06	Aug-06	5	320000	Y	N	N
FY07	Harris Corp, Melbourne FL	FFP	CECOM	Nov-06	Mar-07	12	320417	Y	N	N
Lightweight Multiband Satellite Terminal (LMST) Mobilization Racks FY06	Harris Corp, Melbourne FL	FFP	CECOM	Jan-06	Aug-06	6	406500	Y	N	N
SMART-T Terminal Upgrade AN/TSC-154 FY06	Raytheon Corp, Largo FL	FFP	CECOM	Jan-06	May-08	8	766625	Y	N	N
SMART-T Terminal Upgrade AN/TSC-154 FY07	Raytheon Corp, Largo FL	FFP	CECOM	Jan-07	May-09	13	810000	Y	N	N

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)

P-1 Item Nomenclature:

Communication Switching and Control Systems

Program Elements:

0206313M Marine Corps Communication Equipment

Code:

A

Other Related Program Elements:

	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	84.8			106.3	143.4	49.2	45.8	45.2	23.3	4.4	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	84.8			106.3	143.4	49.2	45.8	45.2	23.3	4.4	Cont	Cont
Initial Spares	1.8			0.0	2.7	0.9	0.8	0.5	0.0	0.0	Cont	Cont
Total Proc Cost	86.6			106.3	146.2	50.1	46.6	45.7	23.3	4.4	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Network Planning and Management-NPM (Also known as Joint Network Management System-JNMS):

NPM (JNMS) - NPM is a portfolio of communications planning and Network Management System (NMS) applications for use throughout the Marine Air Ground Task Force (MAGTF). NPM includes JNMS and the Systems Planning Engineering and Evaluation Device (SPEED). JNMS provides the MARFOR component planners with the Joint mandated software needed to conduct high-level planning; detailed planning and engineering; monitoring; control and reconfiguration; spectrum planning and management; and security in support of Combatant Commander (COCOM) and Commander, Joint Task Force (CJTF) operations. SPEED is software used for Radio Frequency (RF) communications analysis by JNMS, other Services and for System Planning and Engineering (SPE) throughout the MAGTF. SPEED provides High Frequency (HF) predictions, Line of Site (LOS) propagation, Radio Coverage Analysis (RCA) and related communications network planning and management.

Tactical Data Network: TDN augments the existing MAGTF communications infrastructure to provide the commander an integrated data network, forming the communications backbone for Tactical Data Systems (TDS) and the Defense Messaging System (DMS). TDN consists of Gateways (AN/TSQ-222) and Data Distribution Systems (DDS) (AN/TSQ-228), interconnected with one another and their subscribers via a combination of common user long-haul transmission systems, local area networks (LAN), and switched telephone systems. The TDN PIP provides a smaller and more mobile variant DDS for the Battalion, Secure Wireless LAN capability for enhanced mobility, integrates security interdiction products into the Gateway, and provides critical refresh of non-Marine Common Hardware Suite (MCHS) network components such as routers, switches, converters, and peripheral tactical gear.

First In Command and Control System (FICCS) - FICCS is an integrated, processor-controlled communications and management system, housed in a S-788/G Lightweight Multipurpose Shelter (LMS) populated with equipment that facilitates secure and non-secure voice and data communications, switching functions, network routing and management, and global broadcast functions. The S-788/G LMS is mounted on a Heavy-variant High Mobility Multipurpose Wheeled Vehicle (H-HMMWV) and can be connected to a quick-erect general purpose tent.

EXPEDITIONARY COMMAND & CONTROL SUITE (ECCS) is a transit case solution that provides SIPRNET email and web access, secure VTC, C2PC/COP and collaborative planning (DCTS) DISA Standard to initial response teams to communicate with higher HQ until larger C2 systems are established. This is an On-The-Move/Enroute Capability.

COMSEC CABLES - support Marine Corps COMSEC (Communications Security) interface requirements in a timely and cost effective manner. A continuous emerging requirement to provide the FMF (Fleet Marine Force) with new ancillaries and cable interfaces for interconnection between COMSEC devices and MAGTF C4I systems, C4I (Information Technology) IT Network Security systems, C4IAD Air Defense systems, and other systems with interface requirements for standalone COMSEC devices during acquisition, implementation, fielding and life cycle.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)

P-1 Item Nomenclature:

Communication Switching and Control Systems

JCSE Joint Communications Support Element - this effort funds the Marine Corps share of efforts to keep the JCSE equipped with the latest state-of-the-art equipment to accomplish its Joint Staff Mission.

Transition Switch Module (TSM): The TSM is a replacement for the Unit Level Circuit Switch (ULCS) family of equipment. It will provide a flexible Unit Level Switch that bridges legacy Tri-Tac switches with current commercial technology to provide Marine maneuver elements with a more robust voice/data switching, data transport and bandwidth management capabilities. This program will maintain USMC joint interoperability as all Services transition to Contractor Off-The-Shelf (COTS) switching technologies.

On Demand First Response Tact Comm: This capability is for the 1st MEF. It provides a near-real time video streaming capability on the battlefield.

Position Location Information: Blue Force Tracker (BFT): The BFT System is a satellite-based Tracking and Communication System. BFT provides the capability to identify position, tack progress, and communicate with the operators of tactical shelled vehicles. It is intended to provide real-time, in-transit visibility of vehicles and cargo within a theater of operation. The BFT is employed to the BN level to provide operational commanders with USMC/Army Position Location Information within the Area of Operations.

CENTRIX Expansion: This is one-time FY 05 Supplemental that provides a Combined Enterprise Regional Information Exchange System (CENTRIXS) for Coalition partner voice and data networks. This CENTRIXS capability provides Southwest Asia (SWA), mainly Iraq, with a Coalition Local Area Network (LAN) capability consisting of Routers, Power over LAN Ethernet Switches and Voice over Internet Protocol (VoIP) phones.

Telephone Sets: This is one-time FY 05 Supplemental for Memory Card Modification Kits to upgrade the Unit Level Circuit Switch (ULCS), Telephone Switchboard (SB-3865) and the Central Office Telephone Switch (AN/TTC-42), that must be sustained at a high readiness level until replaced by sufficient numbers of fielded Transition Switch Modules (TSM).

LSWAN: LSWAN is an integrated system consisting of Commercial-Off-The Shelf (COTS) KU Very Small Aperture Terminal (KU VSAT) and IP-Based COTS networking equipment. LSWAN systems provide Over-The-Horizon, Intra-Theater Communications. LSWAN allows augmentation of data service connectivity for austere locations to connect at higher data rates into the tactical network. This connectivity will support administrative and logistics applications supporting MNF-W Forces.

GRT (Tactical Logistics Data Collection and Reporting System): a mini version of the LSWAN. This version is lighter.

Defense Advanced GPS Receiver (DAGR) – The DAGR is a palm-held, dual-frequency (L1/L2) Selective Availability Anti-Spoofing Module (SAASM) based, Precise Positioning Service (PPS) receiver. DAGR provides real time position, velocity, navigation and timing (PVNT) data in a stand-alone receiver. The DAGR is to be used in either a stand-alone or an integrated configuration by Combat, Combat Support and Combat Service Support (CSS) and Special Operations Forces (SOF) units throughout all theaters of operation. The DAGR will provide support to personnel, on the ground, in air drip situations, indirect fire weapon systems, armored vehicles and as a secondary or supplemental aid to aviation-based missions in low-dynamic fixed or rotary-wing aircraft.

DTC Facility: The Digital Technology Control Facility consists of S-280 Shelter that is modified to accommodate commercial off the shelf (COTS), Government off the shelf (GOTS) and NDI Technical Control and ancillary equipment. The shelter houses patch panels, multiplexers, modems, circuit switches, a facility management terminal, test equipment, communication security (COMSEC) equipment and miscellaneous support equipment.

Data Distribution System Tactical (V2): The TDN Data Distribution System (DDS) (V2) provides support for message handling, network management, IP routing and switching and resource sharing to all Marine Corps Units at Battalion/Squadron level and higher.

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date:

February 2006

Appropriation / Budget Activity

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)

P-1 Item Nomenclature:

Communication Switching and Control Systems

Procurement Items	Code	UOM	Prior Years	FY 2005	FY 2006	FY 2007					To Complete	Total Prog
CENTRX EXPANSION			0.0	5.0	0.0	0.0					0.0	5.0
COMSEC CABLES	A	D	1.0	1.1	0.9	0.9					Cont	Cont
		Q										
TELEPHONE SETS		D	0.0	0.5	0.0	0.0					0.0	0.5
		Q										
JCSE	A	D	0.4	0.2	0.4	0.4					Cont	Cont
		Q										
LSWANN	A	D	0.0	2.6	0.0	0.0					0.0	2.6
		Q										
DTC FACILITY	A	D	0.0	0.0	0.2	0.0					0.0	0.2
		Q										
DATA DISTRIBUTION SYS, TACTICAL (V2)	A	D	0.0	0.0	2.3	0.0					0.0	2.3
		Q										
												0.0
TOTAL				9.4	3.6	1.3					0.0	14.4

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement Marine Corps (1109) Communication and Electronics Equipment (4)			P-1 Line Item Nomenclature: Position Location Information			Weapon System Type:		Date: February 2006	
Weapon System Cost Elements	ID CD	Prior Yrs	FY 05			FY 06			FY07		
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Position Location Information (BFT)											
DAGERS			5385	2500	2154						
BLUE FORCE TRACKER SYSTEM			48500	1930	2513						
LOGISTICS TECH SUPPORT			3798								
FSRs SUPPORT			1875								
ON DEMAND FIRST RESPONSE											
M1097A			11461	5	2292200						
IA SUPPORT			3523								
First in Command and Control System (FICCS)											
Technical Data & Publications		11974	250			370					
Program Management Support		150	146			620					
Integrated Logistic Support (ILS)		150				634					
Contractor Logistics Support ICE						890					
Engineering Support			858								
Training						544					
JTC Assessment/Certification			30								
First Article Testing		355									
Block I Mod (3LRIP) to Block II			1887	3	629000						
Engineering Change Proposals (ECPs)			412			2500					
REDCOM/Promina Software Upgrade						1500					
Block III Mod/Installation Kits						3551	14	253642			
Fielding						250					
Cable Assembly			105								
JNMS Software (V1 & V2) (and host hdw)											
Program Support			2989	9	332111	4520	12	376667			
Fielding & NET Support						333					
ILS						807					
ECP						200					
						668					
Subtotal of Page 1			12879			80969					
Active			10485			80969					
Reserves			2394			17387					
						17081					
						306					

Exhibit P-5, Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)				P-1 Line Item Nomenclature: TACTICAL DATA NETWORK (TDN)			Weapon System Type:		Date: February 2006	
	Weapon System Cost Elements	ID CD	PYs TotalCost	FY 05 TotalCost Qty UnitCost		FY 06 TotalCost Qty UnitCost			FY 07 TotalCost Qty UnitCost		
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Tactical Data Network											
Data Distribution System (DDS)		3506									
Program Support		549	162								
Gateway UpGrade											
Training											
DDS Upgrade						5289					
Peripherals		243									
Gateway Network Security Block 3 Upgrade									5000		VAR
Non-MCHS Hardware Upgrade									5680		
Mobile Server Variant									5000	58	86207
DoD Compliance Upgrade to IPV6									8921		
Hardware/Software System Upgrades			11798						3000		
Software Enterprise License Agreement			4000								
GRT											
SWAN, ANTENNAS AND NETWORK						6890	20	344500			
Transition Switch Module											
TTC-42 Replacement Variant						39480	40	987000			
COMSEC											
KIV-7M						1760	160	11000			
Program Management						220					
Data Distribution System (DDS) (Home Station Shortfall)						35280	120	294000			
COMSEC											
KIV-7M						2640	240	11000			
KIV-7M RACK						360	120	3000			
KG175D						2640	240	11000			
Program Support						330	1	330000			
Transition Switch Module						24566	68	361263	17341	48	361263
Technical Data and Publications						200			152		
Program Management Support						441			960		
Integrated Logistics Support (ILS)						889			342		
Training Devices						357			358		
Factory Training						263			263		
1st Article Testing											
Engineering Change Proposals (ECPs)						362			362		
Fielding (New Equipment Team)						462			462		
TOTAL of Page 1 and 2		17177	96929			139816			27601		
Active		14783	96929			139510			20379		
Reserves		2394				306			7222		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)
 Weapon System Type:
 P-1 Line Item Nomenclature: **FIRST IN COMMAND AND CONTROL SYSTEM (FICCS)**

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
ON DEMAND FIRST RESPONSE FY05 M1097A	DATA PATH, Duluth, GA	FFP	CECOM	Oct-05	Jan-06	5	2292200	Yes	N/A	N/A
POSITION LOCATION INFORMATION (BFT) FY05 DAGERS	Rockwell Collin Inc Cedar Rapids IA	FFP	AF Space & Missile Sys	Jun-05	Feb-06	2500	2154	Yes	N/A	N/A
BLUE FORCE TRACKER SYSTEM	DRS Tactical Sys Palm Bay, FL	FFP	CECOM	Aug-05	Dec-05	1930	2513	Yes	N/A	N/A
FICCS FY05 BLOCK 1 MOD (3LRIP) TO BLOCK II FY06 BLOCK III MOD/INSTALLATION KITS	DARLINGTON INC/ARLINGTON VA DARLINGTON INC/ARLINGTON VA	C/FFP C/FFP	MCSC MCSC	May-05 Apr-06	Sep-05 Sep-06	3 14	629000 253642			
Network Planning/Mining (JNMS) FY 05 JNMS Software/Hardware FY06 JNMS Software/Hardware	SAIC, SAN DIEGO, CA SAIC, SAN DIEGO, CA	MIPR FP MIPR FP	CECOM CECOM	May-05 Nov-05	Mar-06 Mar-06	9 12	332111 376667	Y Y		
Tactical Data Network FY07 Mobile Server Variant	TBD	FFP	MCSC	NOV 06	JAN 07	58	86207	N		TBD
GRT FY06 LSWAN	DATA PATH	FFP	DULUTH, GEORGIA	MAR 06	JUN 06	20	344500	Y	N/A	N/A
FY06 Transition Switch Module	EDO-Darlington, Wando, SC	C/FFP	MARCORSYSCOM	Apr-06	Jun-06	40	987000	Y		Oct-03
FY06 Transition Switch Module	TBD	C/FFP	MARCORSYSCOM	Mar-06	Jul-06	68	361263	Y		Oct-03
FY07 Transition Switch Module	TBD	C/FFP	MARCORSYSCOM	Oct-06	Feb-07	48	361263	Y		Oct-03
FY06 Data Distribution System (DDS)	TBD	TBD	TBD	Apr-06	Jun-06	120	294000	Y		Feb-06

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)	P-1 Item Nomenclature: COMM &ELEC INFRASTRUCTURE SUPPORT
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Program Elements: 0206313M Marine Corps Communication Equipment	Code: A	Other Related Program Elements:
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	Prior Years		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	269.0		60.9	19.1	17.1	28.6	16.1	16.8	17.2	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	269.0		60.9	19.1	17.1	28.6	16.1	16.8	17.2	Cont	Cont
Initial Spares											
Total Proc Cost	269.0		60.9	19.1	17.1	28.6	16.1	16.8	17.2	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

The Marine Corps Communication/Electronic Infrastructure Support program is an aggregation of inter-related data processing disciplines. The overall objective is to achieve modernization and increase processing capacity, both of which are required to allow continued operation of existing Automated Information Systems (AIS) and the implementation of new Corporate Information Management (CIM) automated information systems (AIS) to support all functional areas.

BASE TELECOMMUNICATIONS INFRASTRUCTURE: Provides funding to sustain the base telephone and transmission systems not covered under the Navy Marine Corps Intranet (NMCI) contract which are used to transfer voice, video, data, imagery, etc. aboard Marine Corps bases and stations. These systems also provide users access to worldwide information systems such as the Defense Information Systems Network, the Internet, and various commercial systems. The base telecommunications infrastructure consists of a fiber optic and copper cable distribution systems, multiplexes and high speed transmission equipment capable of supporting any foreseeable bandwidth requirements on demand. Telephone systems will use Integrated Switched Digital Network (ISDN) technology to provide integrated and switched voice, video, and data capability.

COMMERCIALIZATION OF COMMUNICATION: (CENTCOM) This is part of an overall strategic plan to commercialize communications nodes which directly support I MEF in support of OIF. Includes Main distribution Frame, Network Plant, Central Microwave System, Telephone Switching equipment, and System integration.

INFORMATION OPERATIONS COMPUTER NETWORK ASSESSMENT: The Marine Corps Information Assurance Red Team (MCIART) and the Marine Corps Information Assurance Blue Team (MCIABT) are part of the Marine Corps Network Operations and Security Command (MCNOSC) Computer Network Defense (CND) Company. These teams are responsible for conducting security assessments on all Marine Corps networks, including the Marine Corps Enterprise Network (MCEN) and the Navy Marine Corps Intranet (NMCI). The mission has been chartered by HQMC/C4 in accordance with DoD regulations. The MCIART and MCIABT conduct operations both onsite and remotely with a commitment to ensure the Marine Corps networks are secure from all cyber adversaries, both foreign and domestic.

PUBLIC KEY INFRASTRUCTURE (PKI): Public Key Infrastructure is a framework of laws, policy, procedures and technologies for the use of digital credentials, which provide confidentiality, integrity, authenticity, and non-repudiation in electronic communications and transactions. PKI allows secure access to Information Technology (IT) systems. PKI has the ability to electronically sign documents, encrypt messages and documents, and to authenticate and protect Web access.

STORAGE AREA NETWORK DEVICES: Provides high availability data storage for Tactical Data Network.

FIBER OPTIC FUSION SPLICER: General Purpose Tool Kit consisting of the hand tools & devices used to repair fiber optic cables. Broken or damaged sections of fiber are removed and remaining cable (or replacement section) is spliced together to restore connectivity/communications. Used in a field environment (on site) by electronic maintenance technicians wherever fiber optic cables are being used. Part of Marine Corps family of General Purpose Tools Sets & Kits Program.

FY05 Supplemental Funding Received: \$3.2M

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:

COMM &ELEC INFRASTRUCTURE SUPPORT

TACTICAL SYSTEM SUPPORT EQUIPMENT (TSSE): Required equipment and support for the Marine Corps Tactical System Support Activity to satisfy the demand from operational MAGTFs, staffs, and acquisition agencies for support in assessing the level of integration of systems within the MAGTF C4ISR architecture. Marine Corps Tactical Systems Support Activity has established a Systems Integration Environment (SIE) that is made up of the data, communications, and messaging systems fielded to the Operating Forces to provide interoperability and integration assessments to decision-makers at Marine Corps Systems Command. This includes testing and assessing new software and systems, replicating and exploring interoperability problems encountered by the Operating Forces, and analyzing systems for the proper implementation of standards, protocols, and interfaces prior to fielding. Additional equipment is to provide the Marine Corps with a controlled testbed that reflects the C4I configuration of an operational MEF-level MAGTF employed alone or as part of a Joint Task Force. Equipment is required to support the Marine Corps Tactical System Support Activity's effort on Life Cycle Software Support (LCSS) for tactical systems. Investment items are essential to form the basis of software support for the Marine Corps tactical data systems that are fielded. The SIE gives the Marine Corps the only place in the world to assess the usability, functionality, and interoperability of the MAGTF system of systems.

DEFENSE MESSAGE SYSTEM (DMS): DMS integrates the Automatic Digital Network (AUTODIN) and E-mail functions into a single, secure, Department of Defense (DoD) message communications system. DMS will expand writer-to-reader connectivity, support, and message security services. Organizations will be able to create, edit, send, receive, read, and process organizational and individual messages, secured with end-to-end protection, direct from desktop terminals/personal computers in their workspaces. Essentially, DMS will do everything our current e-mail and AUTODIN systems do with the following additional capabilities:

- 1) connectivity to all users in DoD
- 2) ability to send organizational messages from the desktop DMS migrated from BLI 463400 starting in FY04.

USMC NETWORK OPERATIONS SECURITY CENTER (NOC): The Marine Corps Network Operations Security Center (formerly MITNOC) provides secure network communications for Marine forces worldwide. The MCNOSC provides network support to Marine organizations outside of the Navy Marine Corps Intranet (NMCI) and to deployed and tactical forces; defends all deployed Marine tactical and garrison networks; supports Marine Corps mainframe applications, which are critical to warfighting and enterprise operations; provides technical support for the DOD mandated solution for record message traffic; supports the DOD mandated solution for encrypting network communications and authoritatively identifying people and computer resources. This line supports the MCNOSC and provides the communications infrastructure requirements for this new MILCON funded building which begins construction in Spring 2005. The project will provide Building communications, Building Security System, Electronic Displays, Internal Network Infrastructure, and a satellite system.

USMC CONTINUITY OF OPERATIONS (COOP): The COOP focuses on restoring an organization's (usually a headquarters element) essential functions at an alternate site and performing them until normal operations and services can be regained. COOP incorporates methods to conduct prevention, response, resumption, recovery or restoration services, should events occur which prevent normal operations. The contingency and continuity plans are fully documented and operationally tested periodically, at a frequency commensurate with the risk and magnitude of loss or harm that could result from disruption or denial of service. Investment items are essential to provide the standardized infrastructure to support the Marine Corps Mission Critical Information Technology (IT) systems essential to all Marine Corps Command and Control Activities.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: COMM &ELEC INFRASTRUCTURE SUPPORT			Weapon System Type:		Date: February 2006		
Weapon System Cost Elements		ID	PYs		FY 05			FY 06			FY 07	
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
BASE TELCOM INFRASTRUCTURE :												
1. TELEPHONE SOFTWARE UPGRADES			8029	3080	VAR	VAR	4000	VAR	VAR	4000	VAR	VAR
2. NON-NMCI INFRASTRUCTURE UPGRADES			17377		VAR	VAR	6831	VAR	VAR	8021	VAR	VAR
Storage Area Network Devices				5403	50	108060						
USMC NOC COMMUNICATION SUPPORT												
Bldg Communications				803								
Bldg Security System				1425								
Electronic Displays				1419								
Internal Network Infrastructure				1153								
Satellite Station System				2100								
CENTCOM COMMERCIALIZATION I MEF				31157	VAR	VAR						
TOTAL			25406	46540			10831			12021		
Active Reserve			25406	46540			10831			12021		

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: COMM &ELEC INFRASTRUCT			Weapon System Type:		Date: February 2006		
Weapon System Cost Elements		ID	PYs		FY 05			FY 06			FY 07	
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
DEFENSE MESSAGE SYSTEM												
Non TS/SCI Systems (refresh)												
				1229	VAR	VAR						
TS/SCI Tactical Systems												
			996				1260	14	90000			
Tactical HW/SW (TDMS New Sys)												
				22						2308	24	96167
Certificate Authority Workstation Training												
			2763									
Hardware Refresh												
			250									
TDMS Suites												
							1185	1	1185000			
COOP and Storage HW												
SUPPORT CONTRACT												
			2719	2781						944		
Northrop Grumman Strategic Spt												
				2600								
Northrop Grumman TS/SCI Spt												
			692	357			380			400		
SPAWAR Tactical Support Operations Contract												
				595	VAR	VAR						
MCHS Purchase (Peripherals)												
TOTAL			7420	7955			2825			3652		
Active Reserve			7420	7955			2825			3652		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature: COMM & ELEC INFRASTRUCTURE SUPPORT				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY 05							0			
BASE TELECOMMUNICATIONS	LUCENT GREENSBORO NC	IDIQ	FORT MONMOUTH NJ	Jan-05	VAR	VAR	VAR	NA	NA	NA
	GD,NEEDHAM MA	IDIQ	FORT MONMOUTH NJ	Jan-05	VAR	VAR	VAR	NA	NA	NA
VARIOUS VENDORS	NA	NA	NA	Mar-05	VAR	VAR	VAR	NA	NA	NA
FY 06										
BASE TELECOMMUNICATIONS	LUCENT GREENSBORO NC	IDIQ	FORT MONMOUTH NJ	Jan-06	VAR	VAR	VAR	NA	NA	NA
	GD,NEEDHAM MA	IDIQ	FORT MONMOUTH NJ	Jan-06	VAR	VAR	VAR	NA	NA	NA
VARIOUS VENDORS	NA	NA	NA	Mar-06	VAR	VAR	VAR	NA	NA	NA
FY 07										
BASE TELECOMMUNICATIONS	LUCENT GREENSBORO NC	IDIQ	FORT MONMOUTH NJ	Jan-07	VAR	VAR	VAR	NA	NA	NA
	GD,NEEDHAM MA	IDIQ	FORT MONMOUTH NJ	Jan-07	VAR	VAR	VAR	NA	NA	NA
VARIOUS VENDORS	NA	NA	NA	Mar-07	VAR	VAR	VAR	NA	NA	NA
Storage Area Network Devices	General Dynamics C4 Systems Taunton, MA 02780-1069	FFP	US Army Aviation & Mission Command Redstone Arsenal, AL	Apr-05	Jun-05	50	109599	N/A	N/A	N/A
FY 05										
DMS Non TS/SCI System Refresh	NORTHROP GRUMMAN STAFFORD, VA			Feb-05	May-05	VAR	VAR			
FY 06										
DMS TS/SCI Tactical Systems	NORTHROP GRUMMAN, California Microwave			Feb-06	May-06	14	90000			
FY 07										
DMS Tactical Data Management System (TDMS)	NORTHROP GRUMMAN, California Microwave			Nov-06	May-07	24	96167			

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) P-1 Item Nomenclature: MODIFICATION KITS (MAGTF C4I)

Program Elements: 0206313M Marine Corps Communication Equipment Code: A Other Related Program Elements:

	Prior Years		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	203.8		5.3	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	203.8		5.3	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares	9.2		1.6	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	213.0		6.9	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

Modifications budgeted under this line are for the purpose of correcting equipment deficiencies noted after new items are fielded or to increase operational capabilities of non-telecommunication end items previously fielded.

MEWSS PIP - An Electronic Warfare (EW) suite of equipment configured in the highly mobile, survivable Light Armored Vehicle. The MEWSS-PIP is an evolutionary acquisition program that incorporates a rigorous P3I strategy. This program develops a material change for the current, outdated EW suite. Threat tactical communications have advanced to complex modulations requiring computer intensive, open architecture solutions. MEWSS-PIP fulfills the requirement to provide responsive EW support to maneuver commanders by enhancing the ability to defeat the enemy by isolating and suppressing opposing fire control and command (C2) circuits at a critical point in the battle. MEWSS-PIP will provide detection, location and demodulation of advanced tactical communications.

CESAS (FLAMES) - The Communication Emitter Sensing and Attacking System (CESAS) is a system of COTS/GOTS designed to support the Marine Air Ground Task Force (MAGTF) Commander in conducting operations. It provides the capability to effectively sense/detect and attack through the use of electromagnetic energy, the enemy's communication systems in support of the Commander's C2 Warfare plan. The system will replace the existing AN/ULQ-19 and will assume the mission of sensing and denying the enemy the use of the electromagnetic spectrum; thereby, disrupting his C2 system. Though primarily High Mobility Multi-Purpose Wheeled Vehicle (HMMWV)-mounted, CESAS will be capable of both seaborne and airborne deployment and employment; thereby, enhancing the Radio Battalion's ability to support Expeditionary Maneuver Warfare. CESAS provides the capability to operate against enemy emitters, which utilize numerous modern modulation schemes.

BLI 463600 Mod Kits MAGTF C4I was consolidated into new BLI 465200 Modification Kits beginning in FY06.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / Support Vehicles (5)

P-1 Item Nomenclature:
COMMERCIAL PASSENGER VEHICLES

Program Elements:			Code:	Other Related Program Elements:								
0206496M Base Operations, Forces (Marine Corps)			A									
	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	17.3			1.0	0.7	0.4	1.1	1.2	1.3	1.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	17.3			1.0	0.7	0.4	1.1	1.2	1.3	1.3	Cont	Cont
Initial Spares												
Total Proc Cost	17.3			1.0	0.7	0.4	1.1	1.2	1.3	1.3	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Commercial Passenger Vehicles - Funds in this line are intended for replacement of centrally managed sedans, station wagons and buses at Marine Corps overseas bases and stations. Commercial Passenger Vehicles are acquired through commercial contracting procedures.

FY 05 Emergency Supplemental Funds Received: \$5.0M

Pending Prior Approval Reprogramming (ATR) - \$3.950M to Items Less Than \$5 Million for proper execution of Armored Vehicles for the Marine Security Battalion.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)				P-1 Item Nomenclature: COMMERCIAL CARGO VEHICLES								
Program Elements for Code B Items: 0206496M Base Operations, Forces (Marine Corps)				Code: A	Other Related Program Elements:							
	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	133.5			12.5	14.7	12.0	13.3	13.5	14.0	14.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	133.5			12.5	14.7	12.0	13.3	13.5	14.0	14.3	Cont	Cont
Initial Spares				0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total Proc Cost	133.5			12.5	14.7	12.0	13.3	13.5	14.0	14.3	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Commercial Cargo Vehicles - Funds in this line are used for replacement of centrally managed general purpose heavy and light trucks and special purpose trucks; fire and refuse collection trucks; tanker trucks; and all types of trailers and motor scooters at bases and stations throughout the Marine Corps. Commercial Cargo Vehicles are procured through the General Services Administration, the Defense Supply Construction Center, and the U.S. Army Tank-Automotive Command.

Received \$1.2M in FY 2005 Supplemental Funding

Received \$3.5M in FY 2006 Title IX supplemental

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial Procurement, Marine Corps (1109) / Support Vehicles (5)		P-1 Line Item Nomenclature: COMMERCIAL CARGO VEHICLES				Weapon System Type:		Date: February 2006		
Weapon Svstem Cost Elements		ID	PYs		FY 05		FY 06			FY 07		
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Vehicle, Troop Transport (G0202)												
Utility Vehicles, 4x4 (G0500)												
Van, 8-Passenger (G0501)												
Van, Cargo Compact (G0503)												
Utility Vehicle, 4x2 (G0505)												
Pickup, 1/2-T, (G0601)												
Trk, Gen. Maint. 1/2-T, (G0603)												
Pickup, 3/4-T, 4 Dr (G0701)												
Trk, Gen. Maint. 1-T, (G0803)												
Pickup, 1-T, 4x4 (G0805)												
Van, Cargo, 1-T, (G0810)												
Wrecker, 1-T, 4x2 (G0812)												
Van, 15-Passenger (G0825)												
Trk, Stake, 1 1/2-T, (G0904)												
Trk, Stake, 1 1/2-T, (G0905)												
Trk, Dump, 2-T (G0922)												
Trk, Stake, 2-T, (G0923)												
Trk, Van, 2-T (G0924)												
Trk, Refrigerator 2-T (G0925)												
Trk, Cargo, 3-T, (G1101)												
Trk, Van, 3-T, (G1102)												
Trk, Line Maint, 3-T, (G1104)												
Trk, Stake, 3-T, G1106)												
Trk, Aerial Boom 3-T (G1116)												
Trk, Refrigerator, 3-T, (G1118)												
Trk, Line Maint, 3-T, 4x4 (G1124)												
Trk, Lube, 3-T, 4x4 (G1125)												
Trk, Cargo, 3-T, 4x4 (G1128)												
Trk, Dump, 5-T (G1201)												
Trk, Tractor, 5-T (G1202)												
Trk, Garbage, 5-T (G1204)												
Trk, Dumpster, 5-T (G1206)												
Trk, Aerial Boom , 5-T (G1209)												
Wrecker, 5-T, 4x2 (G1211)												
Wrecker, 5-T, 6x4 (G1212)												
Trk, Sewer Maint (G1214)												
Trk, Aerial Boom 5-T, 6x4 (G1215)												
Trk, Line Maint, 5-T, 4x2 (G1217)												
Trk, Dump, 5-T, 6x4 (G1226)												
Trk, Stake, 5-T, 6x4 (G1227)												
SUBTOTAL												

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial Procurement, Marine Corps (1109) / Support Vehicles (5)		P-1 Line Item Nomenclature: COMMERCIAL CARGO VEHICLES			Weapon System Type:		Date: February 2006			
Weapon Svstem Cost Elements		ID	PYs		FY 05		FY 06			FY 07		
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Trk, Stake, 5-T (G1228)												
Trk, Dump, 10-T, 6x4 (G1301)			120									
Trk, Tractor, 7 1/2-T, (G1302)			224									
Trk, Tractor, 15-T, 6x4 (G1304)			172									
Trk, Tractor, 10-T, (G1306)												
Trk, Dumpmaster, 10-T, (G1307)			459	468	3	156000	318	2	159,000	485	3	161,670
Wrecker, 10-T, 6x4, (G1308)				428	4	107000	326	3	108,819	332	3	110,669
Trk, Tank, 2000 Gal, (G1402)				321	3	107000	218	2	108,819	221	2	110,669
Trk, Tank, 2400 Gal, 6x4, (G1404)			105	214	2	107000	218	2	108,819	664	6	110,669
Trk, Tank, 1200 Gal, (G1406)			105	201	3	67000						
Trk, Water, 2000 Gal, 6x4 (G1408)			131	214	2	107000	218	2	108,819	221	2	110,669
Trk, Tank, 1000 Gal, (G1409)			209	324	2	162000	330	2	164,754	335	2	167,555
Trk, Tank, 5000 Gal, 6x4 (G1415)				1792	7	256000	1823	7	260,429	1853	7	264,778
Trk, Fire, Class A Pumper (G1501)			9956									
Trk, Fire Ladder (G1502)				292	2	146000	297	2	148,482	302	2	151,006
Trk, Fire Rescue (G1507)			286	420	3	140000	635	3	211,536	645	3	215,132
Trk, Fire Brush, 6x6 (G1510)			408	671	4	167750	682	4	170,517	694	4	173,416
Crash Fire Rescue (CFR) Nurse Unit (G1511)			328	798	7	114000	810	7	115,768	824	7	117,736
Trk, CFR, P-19 (G1513)			2044	0	0		24	1	24,408	25	1	24,823
Trailer, Semi, 20-T, (G1623)			70	152	4	38000	155	4	38,646	157	4	39,303
Trailer, Semi, 36-T (G1626)			75	154	11	14000	170	12	14,136	431	30	14,376
Scooter, Elec. Cargo (G2400)			550	55	7	7857	79	10	7,933	24	3	8,068
Scooter, Fuel, Cargo (G2401)			99									
Snowmobile (G2410)			36									
SUBTOTAL			15376	6504			6303	63		7213		
TRK, P-19A Aircraft Firefighting SLEP			1072							0		
IFAV			331	0			0			0		
TRK, FIREFIGHTING				1170			0			0		
TRK, FIRE FIGHTING, Acft & Structure				0			3500			0		
TOTAL			22369	12538			14651			12035		
Active			22369	12538			14651			12035		
Reserve												

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) P-1 Item Nomenclature: 5/4T TRUCK HMMWVA2

Program Elements: 0206315M Force Service Support Group Code: A Other Related Program Elements:

	Prior Years		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	9200		3611	2763	851	596	1211	1143	1216	Cont	Cont
Gross Cost	642.9		440.1	271.4	72.4	53.7	112.6	109.8	109.6	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	642.9		440.1	271.4	72.4	53.7	112.6	109.8	109.6	Cont	Cont
Initial Spares	2.4		3.3	0.3	0.0	0.2	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	645.2		443.4	271.7	72.4	53.8	112.6	109.8	109.6	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

HMMWVA2: The A2 series HMMWV improves safety, reliability, availability, maintainability, durability and provides a variety of wheeled platforms: cargo/troop carrier, armament carrier, Tube-Launched, Optically-Tracked, Wire-Guided (TOW) missile carrier, shelter carrier, and two ambulance variants (one carrying two litters and one carrying 4 litters). Major improvements include: 15-year corrosion prevention, upgraded braking system, 3-point seat belts, 6.5 liter EPA certified diesel engine, electronically controlled transmission and a new engine electrical start system. The HMMWVA2 has an estimated Economic Useful Life of 15 years. This procurement was approved via an Acquisition Decision Memorandum signed 22 April 1998.

M1114 HMMWVs: M1114 HMMWVs are an Up-Armored Armament Carrier configuration of the HMMWV family. The vehicles are equipped with additional armor both on the sides and underneath to protect the crew from small arms ammunition and mines. They also provide ballistic, artillery, and mine blast protection to the vehicle occupants. The principal modifications to the ECV HMMWV include an armor package, high capacity brakes, upgraded suspension and lift points, a reinforced frame, and a large capacity air conditioning unit. The weapon mount, located on the roof of the vehicle, is adaptable to mount either the M60, 7.62mm machine gun; M2 .50 caliber machine gun; or the MK 19 Grenade Launcher. The weapons platform can be traversed 360 degrees. This configuration of the HMMWV is equipped with the self-recovery winch.

M1151/52 Expandable Capacity Vehicle (ECV): The M1151 and M1152 is an improved version of the standard HMMWV with a heavier chassis and improved engine that enables the use of removable add-on-armor protection that provides greater flexibility when deploying units.

MARINE CORPS TRANSPARENT ARMORED GUN SHIELD (MCTAGS): MCTAGS is a transparent armor (ballistic glass) that allows for continual observation and increased security, while providing 360-degree ballistic and Improvised Explosive Device (IED) fragmentation protection.

Received \$216.8M in FY05 Supplemental.

Received \$178.7M in FY06 Title IX Supplemental.

Exhibit P-5, Weapon System Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)		P-1 Line Item Nomenclature: 5/4T TRUCK HMMWVA2		Weapon System Type:		Date: February 2006				
Weapon System Cost Elements		ID	Prior Yrs	FY 05		FY 06		FY 07				
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
HMMWV A2 Variants		A	123912	121706	1763	69033						
HMMWV 1151/1152 *		A					187584	2239	83780	69888	851	82125
HMMWV M1114 - Up Armored Vehicles				301941	1848	163388	81486	524	150000			
HMMWV MCTAGS				15188	821	18499						
HMMWV ILS & Engineering			1569	1253			2359			2474		
TOTAL			125481	440088			271429			72362		
Active			110497	418837			254522			54591		
Reserve			14984	21251			16907			17771		
<p>* MCCDC determining quantities per HMMWV Variant and armor requirement/configuration. Quantities above are based on M1151/52 costs with no additional armor.</p>												

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)	Weapon System Type:	P-1 Line Item Nomenclature: 5/4T TRUCK HMMWVA2
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WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY05										
HMMWV A2 Variants	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Nov-04	Dec-04	1763	69033	Yes	N/A	N/A
HMMWV M1114 - Up Armored Vehicles	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Jan-05	Jun-05	498	163388	Yes	N/A	N/A
HMMWV M1114 - Up Armored Vehicles	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Jul-05	Sep-05	48	163388	Yes	N/A	N/A
HMMWV M1114 - Up Armored Vehicles	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Aug-05	Dec-05	1302	163388	Yes	N/A	N/A
HMMWV MCTAGS	BAE Systems, Santa Clara, CA	FFP	MCSC, Quantico, VA	Aug-05	Dec-05	821	18499	Yes	N/A	Jul-05
FY06										
HMMWV M1151/1152 ECVs (see Note 2)	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Feb-06	Mar-06	2239	83780	Yes	N/A	N/A
HMMWV M1114 - Up Armored Vehicles	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Mar-06	Jun-06	524	150000	Yes	N/A	N/A
FY07										
HMMWV M1151/1152 ECVs (see Note 2)	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Nov-06	Dec-06	851	82125	Yes	N/A	N/A

REMARKS:

Note 1- The US Army awarded a follow-on HMMWV five-year FFPO contract during FY 01 that will employ reduced pricing in return for increased procurement quantities (economic order quantity). Variation in unit prices reflects increased/decreased pricing for economic orders within the FYDP.

Note 2- MCCDC determining quantities per HMMWV variant and armor requirement/configuration. Quantities above are based on M1151/52 costs with no additional armor requirement.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Support Vehicles (5)

P-1 Item Nomenclature:

MOTOR TRANSPORT MODIFICATIONS

Program Element:

Code:

A

Other Related Program Elements:

	Prior Years		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	252.5		368.8	-	-	-	-	-	-	-	621.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	252.5		368.8	-	-	-	-	-	-	-	621.3
Initial Spares			-	-	-	-	-	-	-	-	-
Total Proc Cost	252.5		368.8	-	-	-	-	-	-	-	621.3
Flyaway U/C											
Wpn Sys Proc U/C											

This funding procures interim and near-term zonal armor solutions to protect against the immediate threats faced by forward deployed forces, e.g. ballistic glass, ballistic blankets, ceramic armor panels, armor plate doors and armor fender well plates.

FY05 includes \$368.8M Supplemental to support MTRV and HMMWV armor procurement and installation.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)					P-1 Line Item Nomenclature: MOTOR TRANSPORT MODIFICATIONS			Weapon System Type:		Date: February 2006	
Weapon System Cost Elements		FY 05			FY 06			FY 07					
ID	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
		10000	*	VAR									
		26600	**	VAR									
		2500	*	VAR									
		23300	*	VAR									
		85700	*	VAR									
		169600	**	VAR									
		26200	**	VAR									
		24900	**	VAR									
		368800	7400										
* Part of 5550 MAK (HMMWV Armor) Total requirement													
** Part of 1850 MAS (MTVR Armor) Total requirement													

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) Weapon System Type: P-1 Line Item Nomenclature: MOTOR TRANSPORT MODIFICATIONS

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY05 ARMOR HMMWV MAK ARMOR MTRV MAS	Maintenance Center, Albany GA OshKosh Truck Coporation, Wisc		Albany GA MCSC, Quantico VA	Oct-04 Sep-04	Nov-04 Feb-05	2000 796	VAR VAR	Y Y	N/A N/A	Oct-04 Sep-04
FY05 (Received 9/04) ARMOR HMMWV MAK ARMOR MTRV MAS	Maintenance Center, Albany GA OshKosh Truck Coporation, Wisc		Albany GA MCSC, Quantico VA	Feb-05 Feb-05	Mar-05 Nov-05	1100 124	VAR VAR	Y Y	N/A N/A	Oct-04 Sep-04
FY05 Supplemental (Received 5/05) ARMOR HMMWV MAK ARMOR MTRV MAS	Maintenance Center, Albany GA OshKosh Truck Coporation, Wisc		Albany GA MCSC, Quantico VA	May-05 Aug-05	Jul-05 Feb-06	2450 930	VAR VAR	Y Y	N/A N/A	Oct-04 Sep-04

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Support Vehicles (5)

P-1 Item Nomenclature:

MEDIUM TACTICAL VEHICLE REPLACEMENT (MTVR)

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	6393											6393
Gross Cost	1164.9			210.8	275.0	0.7	0.7	0.9	1.2	1.2	0.0	1655.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1164.9			210.8	275.0	0.7	0.7	0.9	1.2	1.2	0.0	1655.3
Initial Spares	33.1			5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	38.5
Total Proc Cost	1198.0			216.2	275.0	0.7	0.7	0.9	1.2	1.2	0.0	1693.8
Flyaway U/C												
Wpn Sys Proc U/C												

The MTVR is U.S. Marine Corps program to replace the existing medium tactical motor transport fleet of M809/M939 series trucks with cost-effective, state-of-the-art technologically improved trucks. The MTVR will have 22 years of economic useful life and markedly improved performance plus Reliability, Availability, Maintainability and Durability (RAM-D). Major improvements include a new electronically controlled engine/transmission, independent suspension, central tire inflation, antilock brakes, traction control, corrosion control, and safety/ergonomic features.

The production contract is an Army multi-year fixed price contract with an economic price adjustment.

MTVR Marine Armor System (MAS) Kits - The kits provide interim and near-term zonal armor solutions to protect against the immediate threats faced by forward deployed forces, e.g. ballistic glass, ballistic blankets, ceramic armor panels, armor plate doors and armor fender well plates.

MARINE CORPS TRANSPARENT ARMORED GUN SHIELD (MCTAGS): MCTAGS is a transparent armor (ballistic glass) that allows for continual observation and increased security, while providing 360-degree ballistic and Improvised Explosive Device (IED) fragmentation protection.

\$199.4M Received in FY05 supplemental

\$275M received in FY06 Title IX supplemental

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)						P-1 Line Item Nomenclature: MEDIUM TACTICAL VEHICLE REPLACEMENT (MTRV)			Weapon System Type:		Date: February 2006	
Weapon System Cost Elements		ID	FY 05			FY 06			FY 07					
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
MTRVs (Wrecker/Dump/Cargo Variants)			177258	832	213050	87500	392	223214	656	3	218667			
MTRV Armor Installation/Support			15630	VAR	VAR									
MTRV MCTAGS			17908	816	21946									
MTRV MAS Armor Kits						187500	726	258264						
TOTAL Active Reserve			210796			275000			656					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation / Budget Activity/Serial No: **Procurement, Marine Corps (1109) / Support Vehicles (5)** Weapon System Type: P-1 Line Item Nomenclature: **MEDIUM TACTICAL VEHICLE REPLACEMENT (MTRV)**

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
MTRV - Cargo Trucks FY05	OshKosh Truck Corp. OshKosh, WI	FFPO	MARCORSYSCOM	Jul-05	Jan-06	832	213050	Yes	N/A	N/A
MTRV - Wrecker/Cargo Trucks FY06	OshKosh Truck Corp. OshKosh, WI	FFPO	MARCORSYSCOM	Mar-06	Jun-07	392	223214	Yes	N/A	N/A
FY07	OshKosh Truck Corp. OshKosh, WI	FFPO	MARCORSYSCOM	Dec-06	Mar-06	3	218617	Yes	N/A	N/A
MTRV MCTAGS FY05	BAE Systems, Santa Clara, CA	FFPO	MARCORSYSCOM	Aug-05	Jan-06	816	21946	Yes	N/A	Jul-05
MAS Kits FY06	OshKosh Truck Corp. OshKosh, WI	FFPO	MARCORSYSCOM	Mar-06	Jun-07	726	258264	Yes	N/A	Sep-04

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement Marine Corps (1109)/ Support Vehicles (5)

P-1 Item Nomenclature:

Lightweight Prime Mover

Program Elements:

Code:

A

Other Related Program Elements:

	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			0.0	3.3	0.0	0.0	0.0	0.0	0.0	0.0	3.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	3.3	0.0	0.0	0.0	0.0	0.0	0.0	3.3
Initial Spares	0.0											
Total Proc Cost	0.0			0.0	3.3	0.0	0.0	0.0	0.0	0.0	0.0	3.3
Flyaway U/C												
Wpn Sys Proc U/C												

The Light Weight Prime Mover (LWPM) will serve as the prime mover for the M777 Light Weight 155MM (LW 155) medium towed howitzer. It provides artillery battery support of the Marine Expeditionary Units (MEU) as a part of the vertical assault element of a Ship to Objective Maneuver (STOM) force. It will be light enough to be lifted by the MV-22 aircraft, yet have the capability to tow the LW-155 howitzer.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) P-1 Item Nomenclature: LOGISTICS VEHICLE SYSTEM REPLACEMENT

Program Elements: 0206315M Force Service Support Group Code: A Other Related Program Elements:

	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	34.1			94.5	31.4	68.8	112.8	248.9	179.2	161.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	34.1			94.5	31.4	68.8	112.8	248.9	179.2	161.3	Cont	Cont
Initial Spares				0.1	0.0	0.0	5.8	5.4	4.7	0.0		
Total Proc Cost	34.1			94.6	31.4	68.8	118.6	254.3	184.0	161.3	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Logistical Vehicle System Replacement (LVSR): The LVSR line is a roll-up line and the funds in this budget line will permit the procurement of the following:

Aviation Refueler Capability (ARC): The ARC is a state of the art commercial 5,000 gallon aviation refueling system, modified for Marine Corps use to replace the M970 semi trailer refueler in the Marine Air Wings. Key features include under/overwing refueling and defueling. Unlike the M970 refueler the ARC vehicle is self propelled, and operable on JP5 fuel, JP8 fuel and diesel fuel. The vehicle is blackout capable, compatible with all North Atlantic Treaty Organization and Department of Defense aircraft, and fully transportable by C141 aircraft, Maritime Prepositioning Force (MPF) and commercial shipping.

Logistical Vehicle System Replacement (LVSR): The LVSR will replace the LVS legacy fleet as the Marine Corps' heavy tactical logistics vehicle. The fleet will be composed of three variants to replace the 5 LVS variants. Cargo, 5th Wheel and Wrecker Variants will be procured. The LVSR will conduct the same missions as the current LVS fleet with the exception that the vehicle will be capable of handling payloads of 16.5 tons off road and will be more mobile.

Flatrack Refueling Capability (FRC): The Flatrack Refueling Capability (FRC) will consist of a 2500 gal (threshold) - 3000 (objective) gal tank, an onboard pump, filter assembly, and required hoses and equipment. The FRC will be able to provide refueling support to Marine Corps forces in unimproved locations. The FRC is a LVSR-compatible system designed to provide overwing and underwing refueling and defueling for aircraft, and to provide refueling capability for the Force Service Support Group (FSSG) to meet its cross country requirements.

MARINE CORPS TRANSPARENT ARMORED GUN SHIELD (MCTAGS): MCTAGS is a transparent armor (ballistic glass) that allows for continual observation and increased security, while providing 360-degree ballistic and Improvised Explosive Device (IED) fragmentation protection.

This line includes \$91.2M of FY05 Supplemental

As a result of the analyses covering the Demand on Equipment (DOE), combat losses, Principle End-Item (PEI) rotation and the Bulk Liquid Transportability Studies, this funding procures enhanced capability across the Heavy Fleet in the following areas:

- a) MTRV Tractors and armor that will be associated with a like number of M969/M970s that will provide the Marine Corps with an enhanced/reliable refueling system.
- b) M969 and MK970 Semi Trailer Refuelers that provide the aviation refueling/defueling capability identified as a shortfall during the Bulk Liquid Transportability Study.
- c) Remanufacture of Aviation Refueler Capability (ARC) trucks under the PEI rotation plan for assets returning from the war zone.
- d) M1077 Flatracks for use with the current Logistics Vehicle System (LVS) and the future Logistics Vehicle System Replacement (LVSR).
- e) LVS Marine Armor Kit (MAK) which provides vehicle hardening protection against fragmentation effects of IEDs, mines, and unexploded ordnance/sub munitions.

Received \$3.5M in FY06 Title IX Supplemental

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)			P-1 Line Item Nomenclature: LOGISTICS VEHICLE SYSTEM REPLACEMENT			Weapon System Type:		Date: February 2006		
Weapon System Cost Elements		ID	FY05			FY06			FY07			
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
LVSR Cargo Variants	A						6536	19	344000	43340	123	352358
Modification Kits				132			1000			3185		
Integrated Logistics Support										2205		
Technical Publications/ITEMs							9002					
LMI							1714					
School House/Interactive Courseware/ Automated Electronic Classroom Training							0					
Factory Training							3765					
Special Purpose Tools & Test Equip							1573					
Travel							11			39		
Engineering Change Proposals							50			33		
Federal Retail Excise Tax (FRET)							1619					
First Article Test							1590			5764		
Heavy Fleet Aug (formerly LVS Interim Tractor)										7068		
MTVR Tractor w/Armor				47821	130	367854						
M1077 Flatracks				7881	1000	7881						
M970 Semi Trailers				206	2	103000						
MK970 Semi Trailer Refueler				17000	131	129771	3500	16	218750			
ARC SLEP				250	10	25000						
LVS MAK				6500	300	VAR						
LVS MCTAGS				7370	269	27398						
Engineering Support				4125								
Total				91285			30360			61634		

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)			P-1 Line Item Nomenclature: LOGISTICS VEHICLE SYSTEM REPLACEMENT			Weapon System Type:		Date: February 2006		
Weapon Svstem Cost Elements		ID	Prior Yrs		FY 05		FY 06			FY 07		
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Flatrack Refueling Capability (FRC)		A								1824	12	152000
Engineering Change Proposals										5		
First Article Test										432		
Tool Kits										121		
Integrated Logistics Support										956		
Technical Publications										3671		
Training										36		
Direct Cite Travel										34		
Engineering Support										72		
Total										7151		

Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)		Weapon System Type:			P-1 Line Item Nomenclature: LOGISTICS VEHICLE SYSTEM REPLACEMENT					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY05 Supplemental										
MTVR Tractor w/Armor	Oshkosh Truck, Oshkosh, WI	FFP	MARCORSYSCOM	Sep-05	Sep-06	130	367854	Yes	N/A	N/A
M1077 Flatracks	Summa Tech, Huntsville, AL	FFP	MARCORSYSCOM	Sep-05	Dec-05	1000	7881	Yes	N/A	N/A
M970 Semi - Trailer Refuelers	Heil Tractor, Athens, GA	FFP	MARCORSYSCOM	Jul-05	Nov-05	2	103000	Yes	N/A	N/A
MK970 Semi Trailer Refueler	Heil Tractor, Athens, GA	FFP	MARCORSYSCOM	Sep-05	Feb-06	131	129771	Yes	N/A	N/A
ARC SLEP	Isometrics, Inc., Reidsville, NC	FFP	MARCORSYSCOM	Sep-05	Feb-06	10	25000	Yes	N/A	N/A
LVS MAK	MCLB, Albany	WR	MCLB, Albany	Aug-05	Feb-06	300	VAR	N/A	N/A	N/A
LVS MCTAGS	BAE Systems, Santa Clara, CA	FFP	MARCORSYSCOM	Aug-05	Mar-06	269	27398	Yes	N/A	Jul-05
FY06 Supplemental										
MK970 Semi Trailer Refueler	Heil Tractor, Athens, GA	FFP	MARCORSYSCOM	Aug-06	TBD	19	218750	Yes	N/A	N/A
LVS										
FY06	TBD	FFP	TBD	May-06	Mar-07	19	344000	Yes	N/A	Aug-05
FY07	TBD	FFP	TBD	Dec-06	Jul-07	123	352358	Yes	N/A	N/A
Flatrack Refueling Capability (FRC)										
FY07	TBD	FFP	MCSC, Quantico, VA	Feb-07	Jun-07	12	152000	Yes	N/A	N/A

REMARKS:

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE																		Date: February 2006														
Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Support Vehicles (5)										Weapon System						P-1 Item Nomenclature: LOGISTICAL VEHICLE SYSTEM REPLACEMENT																
										PRODUCTION RATE			PROCUREMENT LEADTIMES																			
ITEM	Manufacturer's NAME / LOCATION									MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	TOTAL	Unit of Measure														
LVSr MCTAGS	BAE Systems, Santa Clara, CA									15	450	500		3	7		10	E														
LVSr	TBD									TBD	TBD	TBD		7	10		17	E														
FLATRACK	TBD									TBD	TBD	TBD		4	4		8	E														
										Fiscal Year 05									Fiscal Year 06									BALANCE				
										Calendar Year 05									Calendar Year 06													
ITEM	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
LVSr MCTAGS	FY05	MC	269	0	269											A							40	229						0		
LVSr (LRIP Qtys)	FY06	MC	19	0	19																				A					19		
LVSr Cargo	FY07	MC	123	0	123																									123		
										Fiscal Year 07									Fiscal Year 08									BALANCE				
										Calendar Year 07									Calendar Year 08													
ITEM	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
LVSr (LRIP Qtys)	FY06	MC	19	0	19						2	2	2	2	2	2	2	2	2	1										0		
LVSr Cargo	FY07	MC	123	0	123			A							15	15	15	15	15	15	15	18								0		
FLATRACK	FY07	MC	12	0	12					A				4	4	4														0		
REMARKS: LVSr MCTAGS production configuration is the same as the other USMC MCTAGS vehicle platforms. The production rates identified refer to all MCTAGS production units. FY05 Supplemental received in May 2005. Admin Lead Time is computed from May, vice Oct.																																

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Support Vehicles (5)

P-1 Item Nomenclature:

FAMILY OF TACTICAL TRAILERS

Program Elements:

0206315M Force Service Support Group

Code:

A

Other Related Program Elements:

	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			19.6	21.5	12.7	14.4	33.7	34.6	3.9	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			19.6	21.5	12.7	14.4	33.7	34.6	3.9	Cont	Cont
Initial Spares	0.0			0.0	0.4	0.4	1.0	0.8	0.6	0.0	0.0	3.2
Total Proc Cost	0.0			19.6	22.0	13.0	15.5	34.5	35.2	3.9	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Family of Tactical Trailers: Funding will provide for the procurement and sustainment of the Marine Corps Family of Tactical Trailers. Additionally, it will sustain the existing legacy tactical trailer fleet including the M101 and M149 designed for the Medium Tactical Vehicle Replacement; the M116A3 and M101A3 designed for the High Mobility Multipurpose Wheeled Vehicle and the M870A2E1 designed for the Logistics Vehicle System/Logistical Vehicle System Replacement.

Received \$19.8M in FY05 Supplemental

Received \$15M in FY06 Title IX Supplemental

Exhibit P-5, Weapon System Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)			P-1 Line Item Nomenclature: Family of Tactical Trailers			Weapon System Type:		Date: February 2006		
Weapon System Cost Elements		ID	Prior Yrs	FY 05		FY 06			FY 07			
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
MTVR Trailers:												
MTVR Trailers							3938	179	22000	9681	431	22462
Factory Training							30			150		
Integrated Logistics Support/PM Support							621			1369		
Tactical Trailers:												
5000 Gallon Semi Trailer Refuelers				13601	128	106258	12800	116	110345			
Total				13601			17389			11200		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)		Weapon System Type:			P-1 Line Item Nomenclature: Family of Tactical Trailers					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
MTVR Trailers										
FY06	CMDC, McAlester, OK	FFPO	MCSC, Quantico, VA	May-06	Aug-06	179	22000	No	N/A	N/A
FY07	CMDC, McAlester, OK	FFPO	MCSC, Quantico, VA	Nov-06	Dec-06	431	22462	No	N/A	N/A
Tactical Trailers										
FY05										
5000 Gallon Semi Trailer Refuelers	Heil Trailer, Athens, GA	FFPO	TACOM, Warren Michigan	Aug-05	Feb-06	128	106258	YES	N/A	N/A
5001 Gallon Semi Trailer Refuelers	Heil Trailer, Athens, GA	FFPO	TACOM, Warren Michigan	Feb-06	Aug-06	116	110345	YES	N/A	N/A
REMARKS: FY07 MTRV Trailers reorder Award and Delivery is projected and may be revised after contract award										

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) P-1 Item Nomenclature: ITEMS LESS THAN \$5M

Program Elements: 0206315M Force Service Support Group Code: A Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	65.2	9.3	3.5	2.9	3.9	4.0	4.2	4.2	Cont	Cont
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	65.2	9.3	3.5	2.9	3.9	4.0	4.2	4.2	Cont	Cont
Initial Spares										
Total Proc Cost	65.2	9.3	3.5	2.9	3.9	4.0	4.2	4.2	Cont	Cont
Flyaway U/C										
Wpn Sys Proc U/C										

This is a roll-up line containing many different support vehicle related items of equipment less than \$5 million each. The funds included in this budget line allow procurement of the following items:

Motor Transport Modifications - Funds Marine Corps unique improvements to fielded Ground Transportation Systems, to include any required government or contractor configuration management for technology improvement insertions to increase Reliability Availability Maintainability-Durability (RAM-D), for total ownership life-cycle cost reductions, and to resolve unexpected vehicle safety concerns.

Marine Security Guards - Provides various types of vehicles for the Marine Security Guard depending on the requirement of the command/country. The variety includes heavy duty vans, club wagons, caravans, land cruisers and mini-buses.

Armored Vehicles for MSGBN/Hardened Engineer Vehicle - Provides Marine Security Guard Battalion with armored Suburbans, Land Cruisers, etc. to embassies. As well as meeting I MEF requirement for Explosive Ordnance Disposal and Engineer Mine Clearing teams to support efforts in locating and rendering inactive Unexploded Ordnance and Improvised Explosive Devices.

Family of ITV - This funding will procure the Internally transportable Vehicle (ITV), associated spare parts, special tools, and initial training. The ITV will be a MV-22 Osprey internally transportable system that replaces the Interim Fast Attack Vehicle (IFAV), and provides infantry, reconnaissance, and special units, the Marine Expeditionary Unit (MEU) Ground Combat Element (GCE), and Special Operations Command (SOC) units. The ITV program is a USMC led, joint program with the US Special Operations Command.

FY05 Supplemental Funding Received: \$4.4M for Armored Vehicles for MSGBN and IFAV (Family of ITV) procurements.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) P-1 Item Nomenclature: ENVIRONMENTAL CONTROL EQUIPMENT, ASSORTED

Program Elements: 0206315M Force Service Support Group Code: A Other Related Program Elements:

	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	22.4			9.6	5.3	2.0	3.7	3.8	4.5	4.6	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	22.4			9.6	5.3	2.0	3.7	3.8	4.5	4.6	Cont	Cont
Initial Spares												
Total Proc Cost	22.4			9.6	5.3	2.0	3.7	3.8	4.5	4.6	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

The Environmental Control Equipment program procures refrigeration units and commercial air conditioners for cooling, dehumidifying, heating, filtering, and circulating air within electronic maintenance shops, radar systems, communications centers, and data computer systems.

FY05 includes \$6.7M Supplemental funding for Environmental Control Equipment.

Received Title IX funding for \$2.0M for Environmental Control Equipment program.

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date: February 2006

Appropriation / Budget Activity Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)							P-1 Item Nomenclature: ENVIRONMENTAL CONTROL EQUIPMENT, ASSORTED					
Procurement Items	Code	UOM	Prior Years	FY 2005	FY 2006	FY 2007					To Complete	Total Prog
Environmental Control Equipment	A	D	3.5	2.9	3.3	2.0						
		Q		VAR	VAR	VAR						
Commercial Air Conditioners												
1.5 Ton Environment Control Unit (ECU)	A	D		1.0	0.0	0.0						
		Q		135								
3 Ton ECU	A	D		4.7	1.7	0.0						
		Q		499	168							
5 Ton ECU	A	D		0.6	0.3	0.0						
		Q		33	17							
Warranties and CLS Support	A			0.4	0.0	0.0						
Total				9.6	5.3	2.0						

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) P-1 Item Nomenclature: ASSAULT BREACHER VEHICLE

Program Elements: 0206315M Force Service Support Group Code: A Other Related Program Elements:

	Prior Years		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty			1								
Gross Cost	0.0		8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0		8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.8
Initial Spares			0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
Total Proc Cost	0.0		8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.9
Flyaway U/C											
Wpn Sys Proc U/C											

ASSAULT BREACHER VEHICLE (ABV): The ABV is a tracked, armored combat engineer vehicle designed to breach minefields and complex obstacles and provide an in-stride breaching capability. ABV consists of a rebuilt and upgraded M1A1 Tank chassis with the integration of Non-Developmental Items (NDI), which includes a Full-Width Mine Plow, a Dozer Blade, a Surface Mine, a Rapid Ordnance Removal System, two Mk 155 Linear Demolition Charges, a remote control system, a lane marking system and a weapons system. The ABV will provide crew protection and vehicle survivability while having the speed and mobility to keep pace with the maneuver force. The M1A1 Tank Chassis will provide economic supportability of the system through its commonality with the tank fleet and armor protection for survivability.

ABV procurements in FY06 and FY07 have been consolidated under 652000 EOD SYSTEMS Assault Breacher Vehicle.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				P-1 Line Item Nomenclature: ASSAULT BREACHER VEHICLE			Weapon System Type:			Date: February 2006			
Weapon System Cost Elements		ID	FY 04		FY 05			FY 06			FY 07				
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
ABV															
ABV Manufacture						2,700	1	2,700,000							
ABV Remanufacture						2,274	3	758,000							
Production Verification Test						110									
Production Engineering Support						526									
Contractor Support															
Equipment Fielding Support															
Interactive Electronic Technical Manuals															
Support Equipment															
- Hydraulic, Electrical, Auxillary Test Sets															
Ancillary Equipment															
- Full Width Mine Plow						1,031	3	343,667							
- Surface Mine Plow						179	1	179,000							
- Rapid Ordnance Removal System						180	1	180,000							
- High Lift Adapters						581	3	193,667							
-Dozer						506	3	168,667							
-Remote Control System						577	1	576,500							
-Embedded Diagnostic System						181	3	60,167							
ABV procurements in FY06 and FY07 have been consolidated under 652000 EOD SYSTEMS A															
Total						8,845									
Active						8,845									
Reserve															

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

Weapon System Type:

P-1 Line Item Nomenclature:
ASSAULT BREACHER VEHICLE

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs	Date Revs Avail	RFP Issue
ABV FY05	Anniston Army Depot	MIPR	TACOM, MI	Oct-04	Apr-05	1	2,700,000	Yes	No	N/A

Remarks:
ABV procurements in FY06 and FY07 have been consolidated under 652000 EOD SYSTEMS Assault Breacher Vehicle.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) P-1 Item Nomenclature: BULK LIQUID EQUIPMENT

Program Elements: 0206315M Force Service Support Group Code: A Other Related Program Elements:

	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	42.8			37.9	34.7	17.5	1.2	1.2	1.3	1.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	42.8			37.9	34.7	17.5	1.2	1.2	1.3	1.3	Cont	Cont
Initial Spares				0.3	0.5	0.7	0.6	0.0	0.0	0.0		
Total Proc Cost	42.8			38.2	35.3	18.2	1.7	1.2	1.3	1.3	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

BULK LIQUID EQUIPMENT is comprised of Water Purification Systems and Bulk Liquids (Water/Fuel) Storage/Distribution Systems located throughout the Marine Corps.

Family of Water Supply Support Equipment (WSSE): A roll up line of 24 different items procured on a continuous buy. It includes all water assets associated with storage and distribution of potable water. Each Maritime Prepositioned Squadron (MPS) rates one complete system. Fleet Marine Force (FMF)/Wing Engineer units rate selective portions of the system.

Tactical Water Purification System (TWPS) formerly known as the 1500- Gallons Per Hour (GPH) Enhanced Reverse Osmosis Water Purification Unit (1500-GPH EROWPU): The TWPS provides the Marine Air Ground Task Force (MAGTF) with an enhanced capability to produce potable water from salt, brackish, fresh, and nuclear, biological, and chemical (NBC) contaminated water sources in expeditionary environments. A single TWPS will produce more than twice the quantities of potable water within the same footprint, thereby permitting an outstanding replacement ratio of one TWPS for two 600-GPH Reverse Osmosis Water Purification Units (ROWPU) reducing deployment footprint and lift requirements.

HI Output Water Purifier is a revolutionary disinfection and post filter technology that will disinfect and purify water to U.S. EPA standards for microbiological purifiers. It will filtrate a number of Toxic Industrial Chemicals (TICs) and Toxic Industrial Materials (TIMs) found in the combat environment. It integrates with the current USMC Hydration System. One Water Purification system will purify 300 liters without replacement parts or components and consists of a MIOX cap for the current hydration system and an in-line filtration system.

**FY05 Supplemental Funding received \$28.5M.
 FY06 Supplemental Title IX Funding received \$14.0M for Water Purification Units.**

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)			P-1 Line Item Nomenclature: TACTICAL WATER PURIF SYSTEM			Weapon System Type:		Date: February 2006		
Weapon System Cost Elements		ID	Prior Yrs	FY05		FY06			FY07			
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Tactical Water Purification System (TWPS)			7434	26274	80	328425	24071	73	329738	13417	40	335430
Extended Capability Modules (NBC, Cold Weather, Waste Water Collection)			753	4297	VAR	VAR	2723	VAR	VAR	687	VAR	VAR
Integrated Logistics Support (ECP's, Fielding Support)			1269	1977			6772			2361		
TOTAL			9456	32548			33566			16465		
Active Reserve			9456	32548			33566			16465		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		Weapon System Type:			P-1 Line Item Nomenclature: BULK LIQUID EQUIPMENT					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
TWPS										
FY-05	SFA, Frederick, MD	MIPR	TACOM	Jan-05	Sep-05	80	328425	N/A	N/A	N/A
FY-06	SFA, Frederick, MD	MIPR	TACOM	Mar-06	Oct-06	73	329738	N/A	N/A	N/A
FY-07	SFA, Frederick, MD	MIPR	TACOM	Oct-06	Aug-07	40	335430	N/A	N/A	N/A

REMARKS:

FY05/06/07 deltas in contract award date and date of first delivery are the result of one production line supporting both the US Marine Corps and US Army procurements.

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2006

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) Weapon System P-1 Item Nomenclature: BULK LIQUID EQUIPMENT

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
TWPS	SFA, Frederick Mfg Div, Frederick MD	1	8	10		3	8		11	
	Note: USMC and Army order from this contract									

ITEM	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	Fiscal Year 05												Fiscal Year 06												BALANCE		
									Calendar Year 05												Calendar Year 06														
									JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						
Tactical Water Purification System	FY05	MC	80	0	80				A											7	7	7	3	6	4	6	6	6	6	6	6	6	6	4	
	FY06	MC	73	0	73																					A									73

ITEM	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	Fiscal Year 07												Fiscal Year 08												BALANCE		
									Calendar Year 07												Calendar Year 08														
									JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						
Tactical Water Purification System	FY05	MC	80	76	4	4																												0	
	FY06	MC	73	0	73	2	4	3	4	9	10	10	10	10	10	1																			0
	FY07	MC	40	0	40	A													9	10	10	6	5											0	

Remarks: This is a Army contract which includes Army and Marine Corps Procurements. This also includes two procurements for TWPS in FY05 (Program of Record and Supplemental Funds).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) P-1 Item Nomenclature: TACTICAL FUEL SYSTEMS

Program Elements: 0206315M Force Service Support Group Code: A Other Related Program Elements:

	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	32.9			33.2	23.7	4.1	4.3	4.3	4.4	4.6	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	32.9			33.2	23.7	4.1	4.3	4.3	4.4	4.6	Cont	Cont
Initial Spares												
Total Proc Cost	32.9			33.2	23.7	4.1	4.3	4.3	4.4	4.6	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Tactical Fuel Systems are highly versatile fuel systems designed to receive, store, transfer and dispense fuel in support of Marine Air Ground Tactical Force (MAGTF) operations ashore.

This program provides over 108 various upgraded elastomeric components to Tactical Fuel Systems (B0685 Amphibious Assault Fuel System, B1135 Helicopter Expedient Refueling System, B1570 Expedient Refueling System, B0570 500-Gallon Collapsible Fabric Drum, B0675 Tactical Airfield Fuel Dispensing System) which have met or exceeded the shelf life time limit.

FY05 Supplemental funding received for the Tactical Fuel System: \$24.655M
FY06 Supplemental Title IX funding received for the Tactical Fuel System: \$16.0M

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date: February 2006

Appropriation / Budget Activity					P-1 Item Nomenclature:							
Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					TACTICAL FUEL SYSTEMS							
Procurement Items	Code	Prior Years	FY 2005	FY 2006	FY 2007						To Complete	Total Prog
Storage Components, Tactical Fuel System	A	7.2										
600K gal, 120K gal, 9K gal, 2.7K gal			3.9	3.7	3.0							
Beach Unloading			2.3	0.0	0.0							
Other Components			2.0	0	0							
Distribution Components, Tactical Fuel System	A	2.0										
Valves			2.0									
Hose Assemblies			3.1	0.6	0.7							
Filter Separator/Pressure Regulator			3.0	0.5	0.4							
Meters (2 inch)			3.5	0.3	0.0							
Meters (4 inch)			2.3	0.0	0.0							
Meters (2 inch, 4 inch & 6 inch)			1.8	0.0	0.0							
Monitor Assemblies			1.9	0.0	0.0							
Test Kits			1.0	0.0	0.0							
Nitrile Rubber Collapsible Store	A	1.1	4.7	0.0	0.0							
	Q		101									
Forward Area Self-Contained Transportable-Impr	A	0.0	1.7	2.6	0.0							
Liquid (GERS)	Q		32	40								
Distribution Components TAFDS												
Pumps			0.0	2.88	0.00							
Tanks			0.0	1.44	0.00							
Other Components			0.0	1.55	0.00							
Distribution Components AAFS		0.0										
Pumps			0.0	3.20	0.00							
Tanks			0.0	3.00	0.00							
Filtration Components			0.0	2.30	0.00							
Pump Module Fuel (Sixcon)	A	0.0	0.0	1.61	0.00							
Total			33.2	23.7	4.1							

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) P-1 Item Nomenclature: DEMOLITION SUPPORT SYSTEMS

Program Elements: 0206315M Force Service Support Group Code: A Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	2.1	16.3	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	2.1	16.3	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares		0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	2.1	16.3	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C										
Wpn Sys Proc U/C										

DEMOLITION SUPPORT SYSTEMS

The Advanced Minefield Detector (AMD) (AN/PSS-14) will be employed by the Combat Engineers in the Combat Engineer Battalions, Engineer Support Battalions and the Marine Wing Support Squadrons to fulfill operational mine detection requirements. The system will detect mines in designated areas throughout the theater to expand breach lanes, to assist in countermine clearance efforts. AMD is man-portable system capable of detecting both metallic and low metallic buried mines regardless of fuse types. Components include Sweep Monitoring Systems (SMS), Simulants and Battery Charges.

FY05 includes Supplemental funding in the amount of \$7.3M for Total Demolition Systems.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				P-1 Line Item Nomenclature: DEMOLITION SUPPORT SYSTEMS			Weapon System Type:		Date: February 2006	
Weapon System Cost Elements	ID CD	FY 05			FY 06			FY07				
		TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$		
Advanced Minefield Detector AN/PSS-14		10152	506	20063								
Totals Active Reserves		10152										

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) Weapon System Type: P-1 Line Item Nomenclature: DEMOLITION SUPPORT SYSTEMS

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY05 Advanced Minefield Detector AN/PSS-14	CyTerra Waltham MA	MIPR	ARMY CECOM	Feb-05	Mar-05	506	20063	N/A	N/A	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) P-1 Item Nomenclature: POWER EQUIPMENT, ASSORTED

Program Elements: 0206313M FORCE SERVICE SUPPORT GROUP Code: A Other Related Program Elements:

	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	28.0			55.8	24.3	10.0	7.6	8.0	10.2	10.4	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	28.0			55.8	24.3	10.0	7.6	8.0	10.2	10.4	Cont	Cont
Initial Spares	0.0										Cont	Cont
Total Proc Cost	28.0			55.8	24.3	10.0	7.6	8.0	10.2	10.4	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Family of Power Equipment - This program includes mobile electric power equipment used throughout the Fleet Marine Forces and Reserves. These are centrally managed items. Sizes and types of Generators and Mobile Electric Power Distribution Systems range from 2 kW to 100 kW in both 60HZ and 400HZ. All generators are selected from the standard family of DoD Mobile Electric Power (MEP) sources. This is a Joint DoD program. Current generators are from the "Tactical Quiet Generator" (TQG) family. The generators are operationally linked with Command, Control, Communications, Computers and Intelligence (C4I), weapons systems, and all systems requiring electrical power. C4I systems are increasing in power demand, which continues to drive the demand for generators and power distribution sets. C4I and supported weapons systems readiness is directly affected as power equipment readiness decreases. Current average age of generators is greater than 20 years. This program is based on the continuous replacement of generators that have exceeded their life-cycles with ones that incorporate environmental, safety, and performance enhancements.

Advanced Medium Mobile Power Sources (AMMPS). With increasing EPA emission standards, the DoD is developing and will be fielding the AMMPS family towards the end of the decade. As the 10-year TQG contracts close-out, they will not be renewed and AMMPS will be the generator family that is fielded as the next generation of DoD standard generators.

Mobile Electric Power Distribution Systems (MEPDIS) provide a modernized standard family of Mobile Electric Power Distribution Systems to meet Marine Corps power requirements to support a variety of C4I systems and expeditionary forces. MEPDIS is a centrally managed, continuous fielding/replacement effort as systems are damaged, destroyed, or consumed during normal operations.

Alternative Power Sources for Communication Equipment (APSCE) consists of a suite of devices used to provide power to operate communications equipment, computers and peripheral equipment in place of primary batteries (disposable, one time use, lithium batteries) and for scenarios where fuel powered generators are too large, too heavy or unsuitable for use. The purpose of the program is to reduce the use of limited availability batteries, especially hazardous material producing ones, to those applications where they are the only appropriate tactical choice.

**FY05 Supplemental funding received - \$40.6M
\$10M Received in Title IX funds**

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date: February 2006

Appropriation / Budget Activity				P-1 Item Nomenclature:							
Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				POWER EQUIPMENT, ASSORTED							
Procurement Items	Code	Prior Years	FY 2005	FY 2006	FY 2007					To Complete	Total Prog
Alternative Power Sources for Comm/Elect Equip	D	17.1	3.3	3.1	3.2						
	Q		VAR	VAR	VAR						
Power Equipment (Floodlights, Power Supplies	D	0.0	1.6	1.0	0.0						
Frame Rails, Mobile Transf/Substa Demo)	Q		VAR	VAR							
MC 2KW Generators	D	0.0	2.6	2.0	0.1						
	Q		480	380	10						
MC 3KW Generators	D	1.8	4.8	1.4	1.0						
	Q		553	151	110						
MC 60KW Generators	D	0.0	4.7	4.9	0.0						
	Q		163	181							
Power Equipment Logistics Support Items	D	1.0	1.6	1.9	1.2						
	Q		VAR	VAR	VAR						
Power Generators (DJIBOUTI) (OIF)	D	0.0	2.6	0.0	0.0						
	Q		VAR								
MEPDIS	D	1.0	3.8	1.5	1.1						
	Q		VAR	VAR	VAR						
Magnum Generators	D	0.0	1.6	0.0	0.0						
	Q		100								
Power Converters/Supplies/Chargers	D	0.0	1.7	2.1	0.0						
	Q		VAR	VAR							
Total		21.0	28.3	17.9	6.6						

Exhibit P-5, Cost Analysis		Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				P-1 Line Item Nomenclature: POWER EQUIPMENT, ASSORTED			Weapon System Type:		Date: February 2006	
Weapon System Cost Elements		ID	Prior Yrs	FY 05			FY 06			FY 07		
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
10 kW MEP 803			1.5	7954	569	13,979	1355	60	22,583			
100 kW MEP 807				8969	157	57,126	2346	41	57,224	2335	40	58,366
30 kW MEP 805			2.6	10633	460	23,116	2633	100	26,326	1074	40	26,853
Subtotal			4.1	27556			6334			3409		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				Weapon System Type:		P-1 Line Item Nomenclature: POWER EQUIPMENT, ASSORTED				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY05										
- 10 kW MEP 803	Fermont - CT	MIPR	Army - CECOM	Nov-04	Aug-06	569	13979	Y	N/A	N/A
- 30 kW MEP 805	MCII - AZ	MIPR	Army - CECOM	Dec-06	Jul-06	157	57126	Y	N/A	N/A
- 100 kW MEP 807	Fermont - CT	MIPR	Army - CECOM	Dec-06	Jul-06	460	23116	Y	N/A	N/A
FY06										
- 10 kW MEP 803	MCII - AZ	MIPR	Army - CECOM	Feb-06	Aug-06	60	22583	Y	N/A	N/A
- 30 kW MEP 805	MCII - AZ	MIPR	Army - CECOM	Feb-06	Aug-06	41	57224	Y	N/A	N/A
- 100 kW MEP 807	Fermont - CT	MIPR	Army - CECOM	Feb-06	Aug-06	100	26326	Y	N/A	N/A
FY07										
- 30 kW MEP 805	MCII - AZ	MIPR	Army - CECOM	Dec-06	Jul-07	40	58366	Y	N/A	N/A
- 100 kW MEP 807	Fermont - CT	MIRP	Army - CECOM	Dec-06	Jul-07	40	26853	Y	N/A	N/A

REMARKS:

Generators are procured via US Army contracts by the Program Manager for Mobile Electric Power, CECOM.
 The decision to procure 60 kW MEP 806 - TAMCN B1021 generators in FY05 is based on Fleet Marine Force requirements. Delaying the procurement of 3 kW MEP 831 - TAMCN B0730 in FY05 does not provide a break in any production lines due to joint DoD procurements utilizing US Army contracts.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / BA6 - Engineer and Other Equipment				P-1 Item Nomenclature: Amphibious Support Equipment								
Program Element: 0206211M Divisions (Marine)				Code:	Other Related Program Elements:							
	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			0.0	15.3	13.2	15.4	25.0	12.8	13.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	15.3	13.2	15.4	25.0	12.8	13.0	Cont	Cont
Initial Spares				0.0	0.3	0.1	0.0	0.1	0.0	0.0	Cont	Cont
Total Proc Cost	0.0			0.0	15.5	13.3	15.4	25.0	12.8	13.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Underwater Breathing Apparatus - is a closed circuit (no bubbles) Oxygen Recirculator (rebreather).

Combat Rubber Reconnaissance Craft (CRRC) - is the Marine Corps' primary means of accomplishing amphibious raid and reconnaissance missions. Operational experience has identified the need for modifications to the CRRC.

Family of Small Craft Mods - will satisfy the safety and reliability, availability, and maintainability (RAM) issues associated with the Family of Small Craft Programs. The Small Unit Riverine Craft (SURC), 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 by this line in the future as new craft and engines are fielded.

Family of Raid/Recon Equipment - is for multiple parachuting and specialized raid related projects. The program encompasses the close quarter battle ensemble used in various Marine units and parachuting equipment which will be used for reconnaissance in support of landing force operations. The acquisition program includes component sets and ancillary items of equipment which will provide integration to warfighting concepts of the 21st century. The program will enhance the means to systemize equipment; further, it will increase combat multipliers, survivability, durability and functionality over that of the current inventory items. Helicopter Rope Suspension Techniques (HRST) encompass Special Purpose Insertion Extraction (SPIE), Rappel, Fast Rope and Helocast, which combines a helicopter and small boat in the same operation.

Small Unit Riverine Craft (SURC) - will provide tactical mobility and a weapons platform for elements of a Marine Air Ground Task Force (MAGTF) Ground Combat Element (GCE) in the riverine environment.

Underwater Reconnaissance Capability (URC) - consists of related end items, the Divers Propulsion Device (DPD), the Tactical Hydrographic Survey Equipment (THSE), and the Diver Equipment Enhancement Program (DEEP). DPD provides long range subsurface transport of reconnaissance Marines to conduct hydrographic surveys. The THSE provides subsurface hydrographic charting (electronically) of the landing beach approach lanes. DEEP is intended to support the Combatant Diver Display Mask (CDDM) with Combatant Diver Voice Communication (CDVC), Electronic Navigation Device (END), Scout Swimmer Suit (SSS), MK25 Mod 2 Replacement Reducer, Scout Swimmer/Crew Served Weapons Waterproof Bags (CSWB), and the Underwater Locator Beacon (ULB).

Safety Boats - small craft to be utilized for safety and rescue in conjunction with underwater and surface training of Marines.

Expeditionary Assault Bridge (EAB) is an armored vehicle used for rapidly employing, short-gap, assault crossing system, capable of spanning natural and manmade obstacles up to 60 feet (18.29) while under fire for up to Military Load Class (MLC) 70-ton vehicles. The EAB consists of a rebuilt and upgraded M1A1 Tank chassis with existing MLC70 scissors bridge and a commercial launcher. The EAB will provide the MAGTF with the capability to conduct assault and tactical wet and dry gap crossings in all types of climate and terrain, including slopes, trenches and vertical steps. The M1A1 based launcher will provide the survivability, maintainability and maneuverability required to keep pace with the maneuver force.

BLI 643400 Amphibious Raid Equipment and BLI 654800 Family of Bridges were consolidated into a new BLI 6518 Amphibious Support Equipment beginning in FY06.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		P-1 Line Item Nomenclature: Amphibious Support Equipment				Weapon System Type:		Date: February 2006		
Weapon System Cost Elements		ID	PYs		FY 05		FY 06			FY 07		
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Family of Raids/Recon Equipment												
Parachute Systems			0				1472	VAR	VAR	5371	VAR	VAR
Parachute Program Management			0				51			57		
Parachute Logistics Support			0				484			335		
Helicopter Rope Suspension Techniques (HRST)			0									
HRST Systems			0							2132	VAR	VAR
HRST Program Management			0							23		
HRST Logistics Support			0							263		
Underwater Reconnaissance Capability												
Diver Propulsion Device (DPD)												
DPD Systems			0				4921	76	64755	453	7	64755
DPD Equipment and Logistics			0				1883			319		
DPD Mgt Support										35		
Combatant Diver Display Mask (CDDM)			0				480	340	1412			
TOTAL			0				9291			8988		
ACTIVE			0				9291			7755		
RESERVE			0				0			1233		

Exhibit P-5a, Procurement History and Planning

Date: February 2006

Appropriation / AGSAG Procurement, Marine Corps (1109) / BA6 - Engineer and Other Equipment		Weapon System Type:			Line Item Nomenclature: Amphibious Support Equipment					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
UNDERWATER RECONNAISSANCE CAPABILITY										
Divers Propulsion Device (DPD)										
FY06	STIDD Systems, Green Port, NY	FFP	MARCORSYSCOM	Nov-06	May-06	76	64755	YES	N/A	N/A
FY07	STIDD Systems, Green Port, NY	FFP	MARCORSYSCOM	Nov-06	May-06	7	64755	YES	N/A	N/A

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) P-1 Item Nomenclature: EOD SYSTEMS

Program Elements: 0206315M Force Service Support Group Code: A Other Related Program Elements:

	Prior Years		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0		0.0	458.4	14.8	6.6	5.4	4.7	4.8	CONT	CONT
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0		0.0	458.4	14.8	6.6	5.4	4.7	4.8	CONT	CONT
Initial Spares			0.0	1.5	3.0	0.5	0.6	0.0	0.0	0.0	5.6
Total Proc Cost	0.0		0.0	459.9	17.8	7.2	6.0	4.7	4.8	CONT	CONT
Flyaway U/C											
Wpn Sys Proc U/C											

ADVANCED MINEFIELD DETECTOR (AMD) will be employed by the Combat Engineers in the Combat Engineer Battalions, Engineer Support Battalions and the Marine Wing Support Squadrons to fulfill operational mine detection requirements. The system will detect mines in designated areas throughout the theater to expand breach lanes, to assist in countermine clearance efforts. AMD is man-portable system capable of detecting both metallic and low metallic buried mines regardless of fuse types.

ASSAULT BREACHER VEHICLE (ABV) is a tracked, armored combat engineer vehicle designed to breach minefields and complex obstacles and provide an in-stride breaching capability. ABV consists of a rebuilt and upgraded M1A1 Tank chassis with the integration of Non-Developmental Items (NDI), which includes a Full-Width Mine Plow, a Dozer Blade, a Surface Mine, a Rapid Ordnance Removal System, two Mk 155 Linear Demolition Charges, a remote control system, a lane marking system and a weapons system. The ABV will provide crew protection and vehicle survivability while having the speed and mobility to keep pace with the maneuver force. The M1A1 Tank Chassis will provide economic supportability of the system through its commonality with the tank fleet and armor protection for survivability.

FAMILY OF EOD EQUIPMENT: The Explosive Ordnance Disposal (EOD) mission provides a means to neutralize the hazards associated with explosive ordnance that are beyond the normal capabilities of other specialties that present a threat to operations, installations, personnel and material. The Family of EOD Equipment accomplishes this mission by detecting, identifying, rendering safe, recovering, evacuating and disassembling, and/or disposing of unexploded ordnance with a variety of tools which include Modernized Demolition Initiator, Hook and Line Kit, Non-Invasive Filler Identification Tool, EOD Man Portable Robotics, Tele-Present Remote Aiming Platform and Advanced Ordnance Locators.

High Powered Jammers - Hunter and Chameleon are remote controlled improvised explosive device systems capable of providing full spectrum protection against high and low power threats. The Jammers are capable of being integrated in all Marine Corps Tactical Ground Vehicles. System includes; Jammer, Antennas, Cables, Remote Control, and Test Equipment. The five thousand (5000) units being procured completes the requirement identified in the II MEF Urgent UNS.

Received \$391M in FY06 Title IX funds for EOD equipment and High Power Jammers.
 BLI 652000 EOD Systems is a consolidation of BLI 613000 Combat Breacher Vehicle and BLI 652300 Family of EOD Equipment beginning in FY06.

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date: February 2006

Appropriation / Budget Activity: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) P-1 Item Nomenclature: EOD SYSTEMS

Procurement Items	Code	UOM	Prior Years	FY 2005	FY 2006	FY 2007					To Complete	Total Prog
Advanced Minefield Detector AN/PSS-14	A	D	0.0	0.0	3.6	2.4						
		Q			62	11						
Total			0.0	0.0	3.6	2.4						

Exhibit P-5. Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)			P-1 Line Item Nomenclature: EOD SYSTEMS			Weapon System Type:		Date: February 2006	
Weapon System Cost Elements	ID	PYs	FY 05			FY 06			FY 07		
	CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
ABV											
ABV Manufacture						54,599	18	3,033,263			
Production Verification Test											
Production Engineering Support						433					
Contractor Support						507			521		
Interactive Electronic Technical Manuals						200			100		
Support Equipment											
- Hydraulic, Electrical, Auxillary Test Sets						710			300		
Ancillary Equipment											
- Full Width Mine Rollers						615	3	205,000	2,068	10	206,800
- Surface Mine Plow						1,158	6	193,000	1,170	6	195,000
- Rapid Ordnance Removal System						1,200	6	200,000	1,230	6	205,000
Test Article Rebuild									1,499		
High Powered Jammers											
Chameleon						165,304	3858	42847			
Hunter						60,456	1142	52939			
Vehicle Installation Kits						40,000	5000	8000			
High Band Antenna						28,000	5000	5600			
Low Band Antenna						9,500	5000	1900			
Antenna Mounts						10,310	10000	1031			
Remote Control						11,655	5000	2331			
Shipping/Storage Containers						18,820	5000	3764			
CLS/FSR (Support, Maintenance, Training and spares)						5,636					
First Article Testing						3,019					
Program Support						10,000					
Total						422122			6888		
Active						422122			6888		
Reserve											

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		P-1 Line Item Nomenclature: EOD SYSTEMS		Weapon System Type:		Date: February 2006				
Weapon System Cost Elements		ID	Prior Yrs	FY 05		FY 06			FY 07			
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Family of EOD Equipment												
EOD Program Engineering/Travel							350	1	350,000	392	1	392,000
Automated EOD Publication System (AEODPS) Kit							384	16	24,000	30	2	15,000
Bombot										61	2	30,500
Citadel							634	77	8,234			
Designated Marksman Rifle (DMR)							166	64	2,594			
EOD Bomb Suit							298	12	24,833	551	23	23,957
EOD Remote Demolition Firing Device							3,960	198	20,000	3,570	175	20,400
EOD Search Kit							4,687	140	33,479			
EOD Dissassembly Kit							86	39	2,205			
EOD Disposal Kit							693	55	12,600			
Firing Device, Demolition							300	15	20,000			
Hook & Line Kit							669	88	7,602			
Man Transportable Robotics System (MTRS)										306	2	153,000
MDET Smokeless Powder Bag, Energetic							200	1	200,000	204	1	204,000
Medium Directional Energetic Tool (MDET)							595	85	7,000			
Mk 2 Mod 1 .50 Caliber Dearermer (50 Cal)							0	1	333			
Mk 26 Mod 1 Ordnance Locator							416	22	18,909			
Mk 3 Mod 0 RONS Continuous Improvement Program (CIP)							396	45	8,800	292	45	6,489
Mk 32 Mod 4 X-Ray							510	70	7,286			
Mk 36 Non-Magnetic Tool Set							43	13	3,308	85	25	3,400
Mk 38 Mod 0 Small Caliber Dearermer (SCD)							13	13	1,000	1	1	1,000
Mk 40 Mod 0 Standoff Disrupter UXO (SDUXO)							74	13	5,692	6	1	6,000
Mk 41 Mod 0 Advanced Radiographic System (ARS)							2,074	131	15,832			
Non Magnetic Hand Tool Kit							51	15	3,400			
Packbot							3,150	21	150,000			
SCBA Jammers							420	70	6,000			
Self Contained Breathing Apparatus (SCBA)/Compressors							748	192	3,896			
Standoff Disrupter IED (SDIED)							34	13	2,615	3	1	3,000
Submunitions Clearance System (SCS)							6,300	105	60,000			
Warm Water High Pressure Washer / Steam Generator							165	50	3,300			
Total Containment Vessel							2,100	7	300,000			
Tool Set, FLD Ops EOD Team							450	30	15,000			
Tool Set, EOD							473	86	5,500			
Tool Kit							2,203	53	41,566			
Total							32,642			5,501		
Active							32,642			5,501		
Reserve												

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		Weapon System Type:			P-1 Line Item Nomenclature: EOD SYSTEMS					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs	Date Revs Avail	RFP Issue
ABV FY06	Anniston Army Depot	MIPR	MARCORSYSCOM	Feb-06	May-06	18	3,033,263	Yes	No	N/A
High Powered Jammers FY06										
CHAMELEON	General Dynamics, Burlington VT	FFP	MCSC	Nov-05	Mar-06	3858	42847	Yes	N/A	N/A
HUNTER	EFW, FT Worth TX	FFP	MCSC	Nov-05	May-06	1142	52939	Yes	N/A	N/A

Remarks:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / BA6 - Engineer and Other Equipment
 P-1 Item Nomenclature: Amphibious Raid Equipment

Program Element: 0206211M Divisions (Marine)
 Code:
 Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	30.2	62.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	92.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	30.2	62.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	92.4
Initial Spares	0.2	0.1								0.1
Total Proc Cost	30.4	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	92.4
Flyaway U/C										
Wpn Sys Proc U/C										

Underwater Breathing Apparatus - is a closed circuit (no bubbles) Oxygen Recirculator (rebreather).

Combat Rubber Reconnaissance Craft (CRRC) - is the Marine Corps' primary means of accomplishing amphibious raid and reconnaissance missions. Operational experience has identified the need for modifications to the CRRC.

Family of Small Craft Mods - will satisfy the safety and reliability, availability, and maintainability (RAM) issues associated with the Family of Small Craft Programs. The Small Unit Riverine Craft (SURC), Raid/Open Water Safety Craft (ROWSC), Combat Rubber Reconnaissance Craft (CRRC), Multi-Fuel Engines, and other small craft items will be supported by this line in the future as new craft and engines are fielded.

Family of Raid/Recon Equipment - is for multiple parachuting and specialized raid related projects. The program encompasses the close quarter battle ensemble used in various Marine units and parachuting equipment which will be used for reconnaissance in support of landing force operations. The acquisition program includes component sets and ancillary items of equipment which will provide integration to warfighting concepts of the 21st century. The program will enhance the means to systemize equipment; and further, it will increase combat multipliers, survivability, durability and functionality over that of the current inventory items.

Small Unit Riverine Craft (SURC) - will provide tactical mobility and a weapons platform for elements of a Marine Air Ground Task Force (MAGTF) Ground Combat Element (GCE) in the riverine environment.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / BA6 - Engineer and Other Equipment

P-1 Item Nomenclature:

Amphibious Raid Equipment

Underwater Reconnaissance Capability (URC) - consists of related end items, the Divers Propulsion Device (DPD), the Tactical Hydrographic Survey Equipment (THSE), and the Diver Equipment Enhancement Program (DEEP). DPD provides long range subsurface transport of reconnaissance Marines to conduct hydrographic surveys. The THSE provides subsurface hydrographic charting (electronically) of the landing beach approach lanes. DEEP is intended to support the Combatant Diver Display Mask (CDDM) with Combatant Diver Voice Communication (CDVC), Electronic Navigation Device (END), Scout Swimmer Suit (SSS), MK25 Mod 2 Replacement Reducer, Scout Swimmer/Crew Served Weapons Waterproof Bags (CSWB), and the Underwater Locator Beacon (ULB).

Precision Air Delivery- will be fielded as a precision air delivery concept. The Marine Corps has a requirement to conduct aerial delivery of supplies and equipment to dispersed or isolated forces. Current methods rely on rotary or fixed wing aircraft and associated parachute or sling-load rigging. U.S. military is currently developing the Joint Precision Air Drop System (JPADS). Each system includes a body, canopy, riggings, remote control, rechargeable batteries and software components. JPADS will provide an alternative, less risky and more precise method of delivering supplies in combat zones.

Amphibious Raid Equip - Supplemental funding for parachute equipment end items, the Advanced Ram Air Parachute System, the Tandem Offset Resupply Delivery System, the Cypress Automatic Opening Device, the Parachutist Individual Equipment Kit, the Parachutist Oxygen System, the Round Parachute Replacement, and the Round Parachute Reserve (XT-11R)/Harness (ATAPS) replacement. Also includes Close Quarter Battle Equipment for the Assault Breacher Kit.

Advanced Ram Air Parachute System - The MC-5 Static Line Convertible Ram Air Parachute System is an enhanced version of the MC-4 Freefall Ram Air Parachute System. This method is safer for the parachutist, because the static line deployment enables the automatic deployment of the main parachute immediately upon exit from the aircraft.

**\$91.206M received in FY05 Emergency Supplemental
\$41.687M pending ATR to BLI 6462 Material Handling Equipment**

BLI 643400 Amphibious Raid Equipment was consolidated into new BLI 651800 Amphibious Support Equipment beginning in FY06.

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date:

February 2006

Appropriation / Budget Activity

Procurement, Marine Corps (1109) / BA6 - Engineer and Other Equipment

P-1 Item Nomenclature:

Amphibious Raid Equipment

Procurement Items	Code	Prior Yrs	FY 2005	FY 2006	FY 2007					To Complete	Total Prog
Underwater Breathing Apparatus	A	0.8	1.4	0.0	0.0						
Combat Rubber Reconnaissance Craft	A	1.9	1.2	0.0	0.0						
Family of Small Craft Mods	A	0.4	0.1	0.0	0.0						
Small Unit Riverine Craft	A	12.8	0.7	0.0	0.0						
Precision Air Delivery	A	0.0	1.9	0.0	0.0						
AMPHIBIOUS RAID EQUIPMENT											
Parachutist's High Altitude Oxygen System (PHAOS) PRE-BREATHER	A	0.0	2.6	0.0	0.0						
Parachute Individual Equipment Kit (PIEK)	A	0.0	1.8	0.0	0.0						
Tandem Offset Resupply Delivery System (TORDS)	A	0.0	0.1	0.0	0.0						
Cypress Auto Opening Device	A	0.0	0.7	0.0	0.0						
Assault Breacher Kit (ABK)	A	0.0	2.1	0.0	0.0						
Low Level Static Line Parachute SF10A	A	0.0	2.7	0.0	0.0						
Marine Individual Assault Kits (MIAK) Upgrades	A	0.0	0.6	0.0	0.0						
TOTAL		15.9	15.9	0.0	0.0						

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial #REF!		P-1 Line Item Nomenclature: Amphibious Raid Equipment			Weapon System Type:		Date: February 2006			
Weapon System Cost Elements		ID	PYs	FY 05		FY 06			FY 07			
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Family of Raids and Recon Equipment			9504	10291	Various	Various						
Advanced Ram Air Parachute System				25018	Various	Various						
Special Operation Forces Tactical Advanced Parachute System (SOFTAPS) / T11R				5685	Various	Various						
Underwater Reconnaissance Capability				5307	Various	Various						
TOTAL			9504	46301								
Active			9504	43830								
Reserve												
BL = One block or set of equipment												

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) P-1 Item Nomenclature: PHYSICAL SECURITY EQUIPMENT

Program Elements: 0206315M Force Service Support Group Code: A Other Related Program Elements:

	Prior Years		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	48.4		7.6	4.8	5.2	5.3	5.4	5.6	5.8	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0		7.6	4.8	5.2	5.3	5.4	5.6	5.8	Cont	Cont
Initial Spares											
Total Proc Cost	48.4		7.6	4.8	5.2	5.3	5.4	5.6	5.8	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

This budget line provides funding to procure investment items, devices and systems necessary for Marine Corps installations and facility infrastructure to comply with Congressional, White House Military Office, Department of Defense, Department of Navy, Marine Corps Physical Security and Antiterrorism Directives pertaining to security equipment and electronic security systems (ESS) as technological solutions to manpower intensive security requirements; and, to provide a systematic, uniform capability throughout Marine Corps installations to deter, delay, and defeat espionage, sabotage, damage, theft, and terrorist acts against Marine Corps personnel, resources, installations and facilities. These systems are used at base flight lines and Arms, Ammunition and Explosive (AA&E) sites.

Physical security systems include, but are not limited to, intrusion detection systems (IDS), automated entry control systems, assessment devices, closed-circuit television (CCTV) other surveillance equipment, and capital plant equipment specifically designed for physical security in military construction (MILCON) projects. These systems upgrade and replace antiquated systems that are costly to maintain and upgrade security in neglected areas.

FY 2005 through 2011 funds will be used to procure the following:
 Flight line Security System: Anacostia, DC (Utility Locate Svc for ESS Upgrade); Beaufort, SC (Beaufort - Ethernet Extension; CCTV on Hangar 418); Cherry Point, NC (Flight line CCTV Installation); Futenma, Okinawa (Flight line Upgrade; Replacement Facility Planning); Iwakuni, Japan (Flight line Upgrade; New Consolidated Armory; New Air Terminal CCTV); Kaneohe-Bay, HI (Flight line Upgrade) ; Miramar (Flight Line Upgrade; Fire Alarm Separation); New River, NC (Flight Line Upgrade; Geiger Armory); MCAS Pendleton, CA (Flight Line Upgrade); Yuma, AZ (Flight Line Upgrade).

Arms, Ammunition, and Explosives (AA&E): Albany, GA (Armory); Barstow, CA (Reserve Armories); Lejeune, NC (Upgrade Spread Spectrum Comm Links).

Expeditionary Electronic Security System: Deployable electronic security system to enhance security at Forward Operating Bases. Includes Personal Computer based command and control, various intrusion detection sensors (long range radars, infrared and seismic sensors), video surveillance equipment, access control (card readers and controlled gates) and mass notification equipment.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					P-1 Line Item Nomenclature: PHYSICAL SECURITY EQUIPMENT			Weapon System Type:		Date: February 2006	
Weapon System Cost Elements		FY 05			FY 06			FY 07					
ID	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
		1949			2231			2617					
		2856			2564			2588					
		2778											
		7583			4795			5205					

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:

GARRISON PROPERTY, PLANT & EQUIPMENT

Program Elements:

0206496M Base Operations, Forces (Marine Corps)

Code:

A

Other Related Program Elements:

	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	36.2			12.0	10.3	11.2	12.4	11.7	14.2	9.8	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	36.2			12.0	10.3	11.2	12.4	11.7	14.2	9.8	Cont	Cont
Initial Spares												
Total Proc Cost	36.2			12.0	10.3	11.2	12.4	11.7	14.2	9.8	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Command Support Equipment - Funds in this line provide for the procurement/replacement Class 3 (non-industrial) and Class 4 (industrial) equipment to support the operation and mission of ground bases, air stations and Marine Corps Districts.

Garrison Mobile Engineer Equipment (GMEE) - Funds in this line provide for the procurement of centrally managed GMEE for Marine Corps Bases and Stations. The replacement has been developed on an as-required basis because most commercial engineer construction equipment exceeds life expectancy. The equipment types include Motor graders, crawler tractors, wheel tractors, and crash cranes. The procurement source is Defense Supply Construction Center (DSCC).

Material Handling Equipment (MHE) (Bases and Stations)- Funds in this line provide for the replacement of centrally managed forklifts, warehouse cranes, and platform trucks. The replacement program has been developed on an as required basis since history has proven that many items of MHE have been maintained beyond the life expectancies developed and promulgated by Department of Defense (DoD) directives.

Warehouse Modernization - Funds in this line provide for more efficient use of limited warehouse space. This program enables procurement of equipment essential to the efficiency and economy of storage/packaging operations, maximizes and improves the utilization of manpower, cubic storage space, and provides timely support for deployment actions.

Mobile Command Posts - Funds in this line provide for the procurement of mobile incident command and control vehicles whose capability will allow for maximum coordination with other emergency response agencies, both on and off Marine Corps installations, 24 hours a day, year-round.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:

GARRISON PROPERTY, PLANT & EQUIPMENT

Program Elements:

0206496M Base Operations, Forces (Marine Corps)

Code:

A

Other Related Program Elements:

	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	36.2			12.0	10.3	11.2	12.4	11.7	14.2	9.8	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	36.2			12.0	10.3	11.2	12.4	11.7	14.2	9.8	Cont	Cont
Initial Spares												
Total Proc Cost	36.2			12.0	10.3	11.2	12.4	11.7	14.2	9.8	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Command Support Equipment - Funds in this line provide for the procurement/replacement Class 3 (non-industrial) and Class 4 (industrial) equipment to support the operation and mission of ground bases, air stations and Marine Corps Districts.

Garrison Mobile Engineer Equipment (GMEE) - Funds in this line provide for the procurement of centrally managed GMEE for Marine Corps Bases and Stations. The replacement has been developed on an as-required basis because most commercial engineer construction equipment exceeds life expectancy. The equipment types include Motor graders, crawler tractors, wheel tractors, and crash cranes. The procurement source is Defense Supply Construction Center (DSCC).

Material Handling Equipment (MHE) (Bases and Stations)- Funds in this line provide for the replacement of centrally managed forklifts, warehouse cranes, and platform trucks. The replacement program has been developed on an as required basis since history has proven that many items of MHE have been maintained beyond the life expectancies developed and promulgated by Department of Defense (DoD) directives.

Warehouse Modernization - Funds in this line provide for more efficient use of limited warehouse space. This program enables procurement of equipment essential to the efficiency and economy of storage/packaging operations, maximizes and improves the utilization of manpower, cubic storage space, and provides timely support for deployment actions.

Mobile Command Posts - Funds in this line provide for the procurement of mobile incident command and control vehicles whose capability will allow for maximum coordination with other emergency response agencies, both on and off Marine Corps installations, 24 hours a day, year-round.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:
FAMILY OF MATERIAL HANDLING EQUIPMENT

Program Elements:
0206315M Force Service Support Group

Code:
A

Other Related Program Elements:

	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	106.1			107.1	20.0	17.0	18.6	20.0	20.3	20.7	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	106.1			107.1	20.0	17.0	18.6	20.0	20.3	20.7	Cont	Cont
Initial Spares				0.1	0.1	0.1	0.1	0.1	0.1	0.1	Cont	Cont
Total Proc Cost	106.1			107.2	20.1	17.1	18.7	20.1	20.4	20.8	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

FAMILY OF MATERIAL HANDLING EQUIPMENT

The Material Handling Equipment (MHE) line is a roll-up line that funds for the replacement/service life extension of Mobile Equipment Engineer Equipment which includes forklifts, cranes, and container handlers. The replacement/service life extension program has been developed on an as required basis since history has proven that many items of MHE have been maintained beyond the life expectancies developed and promulgated by Department of Defense (DoD) directives. This roll-up line includes funding for the the Extended Boom Forklift (EBFL), the Tractor, Rubber Tired, Articulated Steering, Multi-Purpose (TRAM) with buckets and fork attachments, the Next Generation Container Handler , the High Speed Mobile Crane (25 ton) and the Light Capability Rough Terrain Crane (7.5 ton).

\$27.575M Received FY05 Emergency Supplemental Funding

\$41.687M Pending ATR in FY05 from BLI 6434 Amphibious Raid Equipment

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial N			P-1 Line Item Nomenclature:			Weapon System Type:		Date:	
		Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)			FAMILY OF MATERIAL HANDLING EQUIPMENT					February 2006	
Weapon System Cost Elements		PYS	FY 05		FY 06			FY 07			
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Family of Material Handling Equipment											
Extended Boom ForkLift (EBFL)		17068	16648	169	98509						
New Gen Rough Terrain Cont Handler (NRTCH)			44894	76	590711	10135	20	506750	5576	11	506909
High Speed Mobile Crane (25 Ton)			24627	36	684083	7227	11	657000	9198	14	657000
Light Crane (7.5 Ton)			10430	114	91491	478	5	95600			
Light Rough Terrain Forklift (LRTF)			5781	82	70500						
TOTAL		17068	102380			17840			14774		
Active		17068	102380			17840			14774		
Reserve											

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation / Budget Activity/Serial No: 0206315M Force Service Support Group Weapon System Type: P-1 Line Item Nomenclature: FAMILY OF MATERIAL HANDLING EQUIPMENT

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
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Extended Boom Forklift (EBFL) FY05	JLG, McConnellsburg, PA	FFP	MCSC Quantico, VA	Oct-04	Jan-05	169	98509	Yes	No	N/A
New Generation Rough Terrain Cont Handler FY05	Kalmar, Cibolo, TX	MIPR	TACOM, Warren MI	Dec-04	Mar-05	76	590711	Yes	No	N/A
FY06	Kalmar, Cibolo, TX	MIPR	TACOM, Warren MI	Mar-06	Jun-06	20	506750	Yes	No	N/A
FY07	Kalmar, Cibolo, TX	MIPR	TACOM, Warren MI	Oct-06	Jan-07	11	506909	Yes	No	N/A
High Speed Mobile Crane (25 Ton) FY05	Terex, Westport, CT	FFP	MCSC Quantico, VA	Aug-05	May-06	36	684083	Yes	No	N/A
FY06	Terex, Westport, CT	FFP	MCSC Quantico, VA	Mar-06	Apr-07	11	657000	Yes	No	N/A
FY07	Terex, Westport, CT	FFP	MCSC Quantico, VA	Oct-06	May-07	14	657000	Yes	No	N/A
Light Crane (7.5 Ton) FY05	MCA, Albany, GA	FFP	MCSC Quantico, VA	Oct-04	Jan-05	114	91491	Yes	No	N/A
FY06	MCA, Albany, GA	FFP	MCSC Quantico, VA	Mar-06	Apr-06	5	95600	Yes	No	N/A
Light Rough Terrain Forklift (LRTF) FY05	DSCP Philadelphia, PA	FFP	DSCP Philadelphia, PA	Jun-05	Dec-05	82	70500	Yes	No	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

FEBRUARY 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				P-1 Item Nomenclature: FIRST DESTINATION TRANSPORTATION								
Program Elements: 0206315M Force Service Support Group				Code:	Other Related Program Elements:							

	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	42.1			5.6	3.2	5.2	7.0	6.1	4.8	2.6	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	33.7			5.6	3.2	5.2	7.0	6.1	4.8	2.6	Cont	Cont
Initial Spares												
Total Proc Cost	33.7			5.6	3.2	5.2	7.0	6.1	4.8	2.6	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

This program provides logistics support for planned quantities of materials and end items procured under the PMC appropriation to be shipped from manufacturers and/or suppliers to the Marine Corps users or facilities. All transportation included in this program is provided by commercial or industrially funded DoD transportation services.

Exhibit P-5, Weapon Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		P-1 Line Item Nomenclature: FIRST DESTINATION TRANSPORTATION		Weapon System Type:		Date: FEBRUARY 2006				
Weapon System Cost Elements		ID	Prior Year	FY 05		FY 06			FY 07			
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
First Destination Transportation			8384	5595			3240			5216		
TOTAL			8384	5595			3240			5216		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) P-1 Item Nomenclature: FAMILY OF INCIDENT RESPONSE SYSTEMS

Program Elements: 0206315M Force Service Support Group Code: A Other Related Program Elements:

	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	8.2			2.3	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	8.2			2.3	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	8.2			2.3	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

The Family of Incident Response Systems (FIRS) consists of equipment, systems, and services designed to provide weapons of mass destruction (WMD) incident response forces the capabilities they need to effectively respond to a terrorist attack using Chemical, Biological, Radiological, Nuclear, and High-Yield Explosives (CBRNE) weapons of mass destruction. The Family Incident Response Systems meets the mission requirements for the detection, mass casualty decontamination, force protection, responder inter-agency interoperability, C4I, urban search and rescue, medical, and general support requirements needed by these forces to mitigate the effects of a CBRNE terrorist attack. The Family Incident Response Systems relies primarily on Commercial Off-The-Shelf/Non-Developmental Items (COTS/NDI) equipment and systems that meet the particular mission requirements of Consequence Management (CM). Nuclear, Biological, and Chemical (NBC) systems are adopted if they meet the CM mission requirements.

Family of Incident Response System (FIRS) is comprised of:
 Chemical/Biological Incident Response Force (CBIRF) is a task organized unit that, when directed, will forward-deploy and/or respond to a credible threat of a chemical, biological, radiological, nuclear, or high yield explosive (CBRNE) incident to assist local, state, or federal agencies and designated Combatant Commanders in the conduct of consequence management operations by providing capabilities for agent detection and identification, casualty search, rescue, and personnel decontamination; and emergency medical care and stabilization of contaminated personnel.

The Marine Expeditionary Unit Enhanced Nuclear, Biological, and Chemical (E-NBC) Force Protection Sets: E-NBC Force Protection Set is a tailored set of COTS consequence management equipment, modeled on CBIRF capabilities, that provides the Marine Expeditionary Unit (MEU) Commander an enhanced capability to provide force protection above that available from his normal NBC defensive equipment.

4th Marine Expeditionary Brigade (Anti-Terrorist) (MEB (AT)): 4th MEB (AT) was formed after the attacks on 11 September 2001. Specific units of the 4th MEB (AT) will be equipped and trained for the use of consequence management COTS equipment that allows these units the capability to conduct limited consequence management operations to support the Combatant Commanders and U.S. Embassies.

The Lightweight Decontamination System (LDS) is a compact, lightweight, portable decontamination system. It consists of an engine, a self-priming pump for drawing and pressurizing water, a fan assembly to deliver combustion air to the heater, a water heater, a self-priming pump for the heater fuel system, and a small generator to supply electricity for ignition and safety control functions. The LDS is transportable by 3/4-ton trailer, 5/4-ton cargo trucks, cargo aircraft, and helicopters (sling load).

BLI 652100 Family of Incident Response Systems was consolidated into BLI 667000 Items Less than \$5M beginning in FY06.
FY05 Supplemental Funding Received for Light Weight Decontamination Systems: \$84K.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:
FAMILY OF FIELD MEDICAL EQUIPMENT

Program Elements: 0206315M Force Service Support Group Code: A Other Related Program Elements:

	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	70.1			8.0	12.2	3.2	0.6	3.3	3.4	3.5	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	70.1			8.0	12.2	3.2	0.6	3.3	3.4	3.5	Cont	Cont
Initial Spares	0.2			0.4	0.2	0.3	0.3	0.2	0.2	0.2	Cont	Cont
Total Proc Cost	70.3			8.4	12.5	3.5	0.9	3.6	3.7	3.8	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Family of Field Medical Equipment (FFME) will consolidate medical expeditionary capabilities with supply chain management of consumables and equipment to provide patient stabilization, sustainment and evacuation from the battlefield through all echelons of care. FFME provides first and second echelon medical and dental equipment supplies and medical care to the war fighter in the theater of operations. It provides the en-route care necessary to transport wounded and sick Marines to either a ship or shore medical facility and continues to reduce the medical foot print in theater while enhancing medical capabilities. Programs such as Forward Resuscitative Surgery, En-Route Care and Digital Radiology provide austere but adequate medical capabilities that will support the Marine Corps expeditionary mission delineated in Expeditionary Maneuver Warfare and Marine Corps Strategy 21.

Portable Rapid Infusion Pump is portable and can infuse any and all medical fluids i.e. blood, plasma volume expanders.

Hemacool Portable Low Power Blood Cooling Storage program is a field portable blood storage and plasma freezer. The cooler also transports vaccines and medications, and frozen plasma. Enhancements to the cooler are: battery powered, universal (world wide) electric rechargeable and solar powered capable. The blood cooler's designed to prolong the holds whole blood and frozen plasma. FY 05 and FY 06 Congressional Plus-up.

RW CASEVAC Kits (OIF) - Casualty Evacuation System provides the capability to assist medium and heavy rotary wing aircraft to evacuate Marine casualties.

Family of Field Medical Equipment directly in support of GWOT. Will provide first and second echelon medical and dental equipment supplies and medical care to the war fighter in the theater of operations. Programs such as Forward Resuscitative Surgery System (FRSS), Shock Trauma Platoon (STP), Field Operating Room, Digital Radiology and Field Dental Operatory provide austere but adequate medical capabilities that will support the Marine Corps expeditionary mission delineated in Expeditionary Maneuver Warfare and Marine Corps Strategy 21. The below medical systems are in particular demand for use in the Global war on Terror (GWOT). FRSS and STP provides surgical capability that is critical in providing life and limb emergency surgery in a far-forward setting with little or no support. The Field Operating Room, coupled with the X-ray provide field medical care in a more stable setting with more support. These capabilities have all been used extensively by Navy personnel attached to Marine Corps units in providing immediate support to critically wounded and injured Marines in Iraq. In addition, these assets have been utilized in Afghanistan and for earthquake relief in Pakistan. These assets are imperative for GWOT success.

\$8.5M received in Title IX funding

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date:

February 2006

Appropriation / Budget Activity
Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:
FAMILY OF FIELD MEDICAL EQUIPMENT

Procurement Items	Code	Prior Years		FY 2005	FY 2006	FY 2007					To Complete	Total Prog
Enroute Care	D	0.0		3.9	2.3	3.2						
	Q			VAR	VAR	VAR						
Dental Digital Radiography	D	1.8		1.4	0.0	0.0						
	Q			VAR								
Portable IV Infusion Pump	D	0.0		1.5	0.0	0.0						
	Q			VAR								
PORTABLE Low Power Blood Cooling & Storage	D	0.0		1.1	1.4	0.0						
	Q			221								
RW CASEVAC Systems (OIF)	D	0.0		0.1	0.0	0.0						
	Q			10								
TITLE IX												
Field X-Ray Equipment				0.0	0.5	0.0						
Operating Room Equipment				0.0	2.8	0.0						
Forward Resuscitative Surgery System (FRSS)				0.0	1.9	0.0						
Digital Cental X-Ray				0.0	1.0	0.0						
Shock Trauma Platoon				0.0	2.3	0.0						
Total				8.0	12.2	3.2						

Exhibit P-40, Budget Item Justification Sheet

Date: September 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)
 P-1 Item Nomenclature: FAMILY OF EOD EQUIPMENT

Program Elements: 0206315M Force Service Support Group
 Code: A
 Other Related Program Elements:

	Prior Years		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	168.6		182.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	351.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	168.6		182.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	351.4
Initial Spares			2.9								
Total Proc Cost	168.6		185.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	354.3
Flyaway U/C											
Wpn Sys Proc U/C											

Family of EOD Equipment: The Explosive Ordnance Disposal (EOD) mission provides a means to neutralize the hazards associated with explosive ordnance that are beyond the normal capabilities of other specialties that present a threat to operations, installations, personnel and material. The Family of EOD Equipment accomplishes this mission by detecting, identifying, rendering safe, recovering, evacuating and disassembling, and/or disposing of unexploded ordnance with a variety of tools which include Disposable Robots, Hand Held FLIR Scopes, and Channel Pecan and Channel Beech Countermine Measures.

FY05 includes \$166.9M Supplemental funding for Counter IED equipment.

Exhibit P-40a, Budget Item Justification for Aggregated Items										Date: September 2005		
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)						P-1 Item Nomenclature: FAMILY OF EOD EQUIPMENT						
Procurement Items	Code	Prior Years		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
BACKSCATTER X RAY SYSTEM (GWOT)	A	0.0		0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.9
	Q			2								
FSRG Individual Demolition Equipment	A	0.0		0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
	Q			1								
ICE/IAW (OIF)	A	0.0		2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.5
	Q			206								
Robotic Units (GWOT)	A	0.0		0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8
	Q			4								
XRAY Machines	A	0.0		2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.7
	Q			19								
Individual Demolition Equip	A	0.0		0.01	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
	Q											
RG-31 MCTAGS	A	0.0		0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7
	Q											
TOTAL		0.0		7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.9

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					P-1 Line Item Nomenclature: FAMILY OF EOD EQUIPMENT			Weapon System Type:		Date: September 2005		
Weapon System Cost Elements		ID	FY 05			FY 06			FY 07					
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$'000	Each	\$	\$'000	Each	\$	\$'000	Each	\$	\$'000	Each	\$
Cougar IED						59,486	88	675,977						
Family of EOD Equipment						5,184	Var	Var						
Hardened Engineer Vehicles (GWOT)						6,700	12	558,333						
ICE Systems						28,228	2,000	14,114						
Robotics						32,354	Var	Var						
Buffalo Armored Troop Carrier						4,037	4	1,009						
Backscatters						39,627	32	1,238						
Total Active Reserve						175,616								

Exhibit P-5a, Budget Procurement History and Planning

Date: September 2005

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		Weapon System Type:			P-1 Line Item Nomenclature: FAMILY OF EOD EQUIPMENT					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Cougar IED	FPI, Charleston, SC		Quantico, VA	Jun-05	Aug-05	88	676,136	Y		Jun-05
Family of EOD Equipment	Various		Various	Var	Var	Var	Var	Y		Var
Hardened Engineer Vehicles (GWOT)	FPI, Charleston, SC		Quantico, VA	Mar-05	Apr-05	12	558,333	Y		Mar-05
ICE Systers	Army Research Lab, Wash DC		Washington, DC	Jul-05	Sep-05	2,000	14,114	Y		Jul-05
Robotics	NAVEOD		Indian Head, MD	Var	Var	Var	Var	Y		Var
Buffalo Armored Troop Carrier	MCSC		Quantico, VA	Sep-05	Oct-05	4	1009			N/A
Backscatter	American Science Eng, Billerica, MA		Quantico, VA	Aug-05	Aug-05	16	1238	Y		N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)						P-1 Item Nomenclature: TRAINING DEVICES					
Program Element: 0206211M Divisions (Marine)			Code: A	Other Related Program Elements:							
	Prior Years		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	303.7		96.5	57.6	13.8	30.7	55.9	17.9	18.6	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	303.7		96.5	57.6	13.8	30.7	55.9	17.9	18.6	Cont	Cont
Initial Spares	11.7		0.5	0.2	0.1	0.0	0.1	0.1	0.1	Cont	Cont
Total Proc Cost	315.4		97.0	57.8	13.9	30.7	56.0	17.9	18.7	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

COMBINED ARMS COMMAND AND CONTROL TRAINER UPGRADE SYSTEM (CACCTUS) will upgrade the existing five (5) Combined Arms Staff Trainers (CAST) to provide a more realistic training opportunity for Marine Air Ground Task Force (MAGTF) staff elements in the areas of fire support employment, coordination, and integration. The upgraded system will provide interoperability between all CAST sites, all Marine Corps Ground training systems and will support joint training exercises. In addition, the upgrade will allow for the development of mission plans, rehearsal of developed plans, tools to support after-action and debrief; and will be interoperable with operational Communications Command Control Computers and Intelligence (C4I) tactical data system. All systems will be integrate through a common network architecture and will provide the ability to accomplish distributed and integrated team training.

COMBAT VEHICLE APPENDED TRAINER (CVAT) will comprise a family of combat vehicle trainers that will provide appropriate training solutions for current M1A1 Tank and Light Armored Vehicle (LAV) training deficiencies as identified in the CVAT Training Situation Analysis (TSA) and Operational Requirements Document (ORD). In combination with existing training resources, to include academics, simulators, and live fire and maneuver exercises, CVAT will round out an overall training system that provides comprehensive gunnery, maneuver, and tactical training for the Marine Corps combat vehicle crews. The deployable trainer provides LAV and M1A1 gunnery training to Marines at their using unit and at their deployed location. The deployable Combat Vehicle Training System - Light Armored Vehicle CVTS-LAV and CVTS-M1A1 provides the ability to maintain gunnery and tactical skill proficiency by utilizing a combat vehicle simulator. The regular or institutional trainer completes the table of organization (T/O) quantities for this item which were not purchased due to lack of funds. The institutional CVTS-LAV provides familiarization, proficiency, sustainment, and cross training at individual, crew, section, and platoon levels. In addition, the institutional CVTS-LAV provides ability to maintain gunnery and tactical skill proficiency and crew communication and coordination by utilizing a combat vehicle simulator.

COMMAND AND CONTROL(C2) SYSTEMS TRAINING provides hardware support for refresh of MAGTF Information System Training Centers (MISTCs).

FY05 Supplemental Funding Received: \$42.46M

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:

TRAINING DEVICES

COMMON RANGE INSTRUMENTATION SYSTEM (CRIS) is a fully reprogrammable scaleable Force-on-Force mobile high-fidelity Instrumentation system supporting both USMC testing and training mission areas. Current US Marine Corps Training is conducted with MILES 2000 laser tag devices providing only local hit and kill indications on the battlefield. CRIS enhances existing USMC MILES 2000 by adding Global Positioning System (GPS), a radio, and processing to enable realistic battlefield simulations of both direct and indirect fire missions. CRIS provides the USMC with a Mobile Range Operations Center and communications network to monitor and record the exercise in real-time and prepare automated After Action Reviews for the Marines.

DEPLOYABLE VIRTUAL TRAINING ENVIRONMENT (DVTE) procures hardware computers that provide first person skills sustainment training using a simulation network with reconfigurable workstations capable of emulating a variety of weapon systems. Individuals select the weapon, vehicle, or leadership billet desired, then join a virtual battle space where others and synthetic forces are engaged in virtual operations. Individual Marine Air Ground Task Force (MAGTF) skills can be trained in this virtual environment using a Semi-Autonomous Force (JSAF) model as its basis. The project responds to the need for a flexible, DEPLOYABLE, training system that provides combined arms MAGTF and Naval Integration training.

DISTANCE LEARNING provides effective training by using modern instructional technologies (interactive software/ courseware) and remote delivery systems (local and wide-area networks (LAN/WAN)). Funds are primarily required for integration and installation and to procure the hardware to support an expanding distance learning structure base.

INDOOR SIMULATED MARKSMANSHIP TRAINER (ENHANCED) (ISMT(E)) is an interactive video weapons simulator that provides enhanced marksmanship training and weapons proficiency. The system consists of modified infantry weapons that use laser to engage video and lane scenarios. The scenarios realistically replicate range firing for qualification, combat and shoot/no-shoot decision making situations. (Funding will be used for enhancements to existing systems, collision detection, intelligent enemy forces, and improved terrain database fidelity will be integrated into the system.)

JOINT NATIONAL TRAINING CENTER (JNTC) INVESTMENT modernizes USMC ranges accomplishing Joint and Coalition Training by converging component training with other forces at participating Joint National Training Capability (JNTC) ranges and with the standing Joint Task Force (JTF), Suffolk, VA. The Marine Corps JNTC strategy is to integrate Live, Virtual, and Constructive (L-V-C) training environments. Funds will procure range instrumentation and simulation to digitally capture dismounted infantry and weapon system platform operations, record command and control communications for after action, provide integrated targetry, battlefield effects, and Military Operation in Urban Terrain (MOUT) training environments for Operational Force (OPFOR) realism, and transfers the correlated digital exercise picture to other JNTC recipients and the Joint Training and Simulation Center (JTASC) within the Joint Forces Command.

MAGTF TACTICAL WARFARE SYSTEM: Supports both MAGTF Training System Support (MTSS) and MAGTF Tactical Warfare Simulation (MTWS): MTWS is a computer assisted, war-game system designed to support training of Marine Corps tactical commanders and their staffs, and provides representation of all USMC functional warfare domains to include the modeling of surface, air, and ground units in support of Expeditionary Maneuver Warfare (EMW) operations, associate surrounding environment, and terrain. The MTWS training environment enables commanders and their battle staffs to train, practice or rehearse tactics, techniques, and procedures, exercise command and control (C2) processes and refines their warfighting decision-making processes. Funds will procure hardware and software to support the command, control, communication, computer, intelligence, surveillance, and reconnaissance (C4ISR) system interoperability at the five (5) Marine Corps Battle Staff Training Facilities (BSTF), two (2) Expeditionary Warfare Training Groups (Atlantic/Pacific), the Joint Warfare Fighting Center (JWFC), the Naval Postgraduate School (NPS), the Ministry of Defense (MOD) United Kingdom (UK), and the Ministry of Defense Thailand, and to Marine Corps Systems Command (MARCORSYSCOM). MTSS provides support contractors to assist the Marine Expeditionary Forces (MEFs) in Marine Corps specific training, and Combatant Command sponsored Joint, Combined, and Coalition exercises, and supports Marine Corps-wide staff and individual training for command and control (C2), staff decision-making, and information systems under multiple management structures. Funds will support hardware and software associated the the training events.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:

TRAINING DEVICES

MARINE CORPS LIVE FIRE TRAINING RANGE IMPROVEMENT initiates Range Modernization and Transformation efforts at USMC major bases meeting OSD directed elements of Training Transformation and JNTC event participation. Range improvements include Live-Virtual-Constructive training linkages, increased OPFOR realism of targets and battlefield effects, and range instrumentation and simulation supporting open terrain and urban terrain operations. Urgently needed home station capabilities to be met include Urban Skills and Convoy Courses for squad to company live fire training. Current facilities for teaching ambush and convoy techniques, tactics and procedures in the urban environment are inadequate.

MARINE CORPS AIR GROUND COMBAT CENTER (MCAGCC) RANGE INSTRUMENTATION converges training occurring at the MAGTFTC, Twenty-Nine Palms, CA with training of other forces occurring at participating Joint National Training Capability (JNTC) ranges and with the standing Joint Task Force (JTF), Suffolk, VA. The Marine Corps JNTC strategy is to integrate Live, Virtual, and Constructive (L-V-C) training environments currently utilized or being developed. FY04 funds procure range instrumentation and simulation to digitally capture dismounted infantry and weapon system platform operations, record command and control communications for after action, provide integrated targetry, battlefield effects, and MOUT training environments for OPFOR realism, and transfers the correlated digital exercise picture to other JNTC recipients and the Joint Training and Simulation Center (JTASC) within the Joint Forces Command.

MARINE CORPS AIR GROUND TASK FORCE TRAINING COMMAND (MAGTFTC) RANGE TRANSFORMATION INITIATIVE expands MAGTFTC range capabilities by procuring urban warfare training systems, which include modular-MOUT training facilities, MOUT instrumentation providing individual feedback and after action review, and integrated opposing forces (OPFOR) simulation including targetry, battlefield effects, and intelligence/sensor simulations. These critical capabilities provide the training foundation for pre-deployment urban warfare training events and enable digital transfer of the exercise picture to other USMC or JNTC event participants. This initiative is for the Marine Air Ground Task Force Training Center (MAGTFTC) Western Range Complexes located at the Marine Corps Air Ground Combat Center (MCAGCC) Twentynine Palms, CA; Mountain Warfare Training Center (MWTC), Bridgeport, CA; and Marine Air Warfare Training Center (MAWTS), Yuma, AZ.

MINOR TRAINING DEVICES/SIMULATORS program encompasses the procurement of low density, minor (low cost) Marine Air Ground Task Force (MAGTF) training equipment, simulators and simulations. These devices such as Training-IEDs, Recognition of Combat Vehicles (ROC-V), weapons models and mockups, enhance basic occupational and combat skills across the wide spectrum of tactics, techniques, procedures and firearms and weapon proficiency. MTDs are for the most part commercial/Service nondevelopmental training devices, used by Marine Corps Schools, Recruit Depots, operating forces, bases, stations and support combat readiness. The MTD program is the current source of funding for the procurement of USMC T-IEDs and ROC-V. Failure to fund the MTD program will result in a loss of capability for the USMC to conduct critical GWOT/OIF/OEF training and participate as a full-fledged member of several Joint programs.

MODULAR URBAN TRAINING SYSTEM (BALLISTICALLY TOLERANT) provides for urgently needed (USMC Urgent UNS supporting GWOT) live-fire Basic Urban Skills Training (Stability and Support Operations (SASO), Military Operations in Urban Terrain (MOUT), and convoy operations training) at the Marine Air Ground Task Force Training Center (MAGTFTC), Twenty-nine Palms, CA and MCB Camp LeJeune, NC. Funds procure Ballistically Tolerant MOUT facilities (up to 7.62mm ball ammunition) and associated equipment (i.e. targetry and battlefield effects). Fielded capability provides small unit MAGTF training in urban operations under realistic live-fire conditions.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:

TRAINING DEVICES

MODULAR URBAN TRAINING SYSTEM (NON-BALLISTICALLY TOLERANT) provides for urgently needed (USMC Urgent UNS supporting GWOT) of Basic Urban Skills Training (Stability and Support Operations (SASO), Military Operations in Urban Terrain (MOUT), convoy operations and sniper training) and Joint Urban Training at the Marine Air Ground Task Force Training Center (MAGTFTC), Twenty-nine Palms, CA, MCB Camp LeJeune, NC, MCB Camp Pendleton, and MCB Quantico. Funds procure MOUT facilities and associated equipment (i.e. range instrumentation and simulation, integrated targetry and battlefield effects using simulated munitions) suitable for force on force training using MILES, munitions, and short range training ammunition (SRTA). Fielded capability provides training capability consistent with echelon size of the facility. Instrumentation capabilities include necessary exercise control and recording capabilities that provide for after action review and correlation of the exercise picture to other participants.

MODULAR AMPHIBIOUS EGRESS TRAINER (MAET) is a modular trainer that provides egress training for non-aircrew flyers as well as for other vehicle crews and passengers. MAET simulates underwater disorientation caused by rapidly sinking vehicles, aircraft or amphibious vehicles. With the use of modular panels, this system replicates aviation platforms such as, but not limited to, the CH-46, CH-53 and the MV-22, as well as other ground vehicles, such as the LAV-25, AAV and EFV. The trainer serves as a portion of an overall survival training program for non-aircrew "frequent flyers" that includes Shallow Water Egress Training (SWET) and Intermediate Passenger Helicopter Aircrew Breathing Device (IPHABD) familiarization and usage training. The MAET is available at Marine Corps Base Hawaii, Camp Hansen - Okinawa, Japan, and Camp Pendleton, CA. Scheduled for future delivery to Camp LeJeune, NC.

MULTIPLE INTEGRATED LASER ENGAGEMENT SYSTEM (MILES 2000) is a joint interest program between the U.S. Marine Corps and the U.S. Army. It is the premier Tactical Engagement Simulation System and provides a family of low power, eye safe lasers which simulates the direct fire characteristics of infantry small arms, assault, armor, anti-armor mechanized weapons system and provides the gunner with hit or miss determination. MILES 2000 is designed to be used by the Marine Air Ground Task Force (MAGTF) as a force-on-force engagement simulation training system. MILES 2000 is the major component that the MC is using for the Range Instrumentation initiative.

REMOTE TARGET SYSTEM (RETS) is a standard U.S. Army computer controlled target system, modified to meet Marine Corps requirements. The system consists of computer controlled weather resistant stationary and moving armor and infantry targets. Both electrical power and data exchange are hardwired. The system is capable of being programmed with a number of scenarios limited only by the quantity and types of targets. RETS ranges consist of fixed and moving infantry and armor targets that can be controlled by preloaded computer programs or manually operated from a control panel. They are instrumented targets that can record and identify shooter and weapon system for after action review.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:

TRAINING DEVICES

SPECIAL EFFECT SMALL ARMS MARKING SYSTEM (SESAMS) is a user-installed weapons modification kit that allows the individual Marine to fire, at short range, a low velocity marking ammunition (paint ball) while precluding the weapon from firing live ammunition. SESAMS provides instantaneous feedback during force-on-force close quarter battle scenarios and MOUT exercises. This immediate visual and sensory feedback to the shooter and target without firing live ball ammunition reduces risk to participants and significantly reduces the maintenance costs to shooting houses. SESAMS can utilize MILES 2000 for electronic After Action Reviews.

TRAINING DEVICES - INDOOR SIMULATED MARKSMANSHIP TRAINER Amphibious Assault Vehicle (ISMT-AAV): This supplemental funding line supports the ISMT-AAV. The ISMT-AAV Turret Training System will provide a mockup AAV turret, using Indoor Simulated Marksmanship Trainer (ISMT) weapons in conjunction with a driver's station, Instructor/Observer (I/O) station and visual display screen. The ISMT - AAV Turret Trainer will provide for entry level and sustainment training for AAV commanders while providing for crew coordination drills for both gunnery and tactical exercises. Systems may be linked together in order to provide section training. After Action Review capabilities are included within the I/O function in order to facilitate lessons learned for Marines being trained. The ISMT - AAV Turret Trainer provides normal environmental cues such as recoil, appropriate visual and audio effects, and replicates all switches and function of the AAV turret.

TRAINING DEVICES - MEDIUM TACTICAL VEHICLE REPLACEMENT (MTVR) is a fully self-contained mobile or trailer mounted training system that provides realistic MTVR driver skill training in diverse environments ranging from normal everyday driving to harsh weather and terrain. It is powered by onboard generators or shore power connection via two 50 amp 220V NEMA L550 connections. The system can be easily transported via commercial transportation or it can be driven from place to place via an MTVR. The simulation realistically represents the dynamic response and visual perspectives interfacing with the available cab controls.

TRAINING DEVICES - VIRTUAL COMBAT CONVOY TRAINER (VCCT) provides virtual collective convoy training in a simulated HMMWV while utilizing the weapons used by the Marine Corps. The VCCT also provides crew communication, situational awareness, target acquisition, and mounted and dismounted capability.

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date:

February 2006

Appropriation / Budget Activity

Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:

TRAINING DEVICES

Procurement Items	Code	UOM	Prior Yrs	FY 2005	FY 2006	FY 2007					To Complete	Total Prog
C2 SYSTEMS TRAINING	A	D	0.0	0.0	0.0	0.4						
COMMON RANGE INSTRUMENTATION SYSTEM (CRIS)	A	D	1.5	1.0	0.0	0.0						
DEPLOYABLE VIRTUAL TRAINING ENVIRONMENT (DVTE)	A	D	0.0	0.0	0.0	1.0						
DISTANCE LEARNING	A	D	14.6	4.0	2.5	2.9						
JOINT NATIONAL TRAINING CENTER (JNTC) INVESTMENT	A	D	0.0	0.0	0.4	0.0						
MAGTF TRAINING WARFARE SYSTEM	A	D	0.0	2.0	0.0	0.0						
MARINE CORPS LIVE FIRE TRAINING RANGE IMPROVEMENT	A	D	0.0	2.0	0.0	0.0						
MINOR TRAINING DEVICES/SIMULATORS	A	D	2.2	1.0	0.8	0.9						
MODULAR AMPHIBIOUS EGRESS TRAINER (MAET)	A	D	1.2	1.2	0.0	0.0						
MULTIPLE INTEGRATED LASER ENGAGEMENT SYSTEM (MILES 2000)	A	D	0.0	2.1	1.4	2.3						
REMOTE TARGET SYSTEM (RETS)	A	D	0.0	0.0	0.0	0.9						
SPECIAL EFFECT SMALL ARMS MARKING SYSTEM (SESAMS)	A	D	0.0	1.4	1.0	1.8						
TRAINING DEVICES - INDOOR SIMULATED MARKSMANSHIP TRAINER AAV (ISMT-AAV)	A	D	0.0	2.2	0.0	0.0						
TRAINING DEVICES - MEDIUM TACTICAL VEHICLE REPLACEMENT (MTVR)	A	D	0.0	0.4	0.0	0.0						
TRAINING DEVICES - VIRTUAL COMBAT CONVOY TRAINER (VCCT)	A	D	0.0	3.2	0.0	0.0						
Totals				20.420	6.140	10.198						

Exhibit P-5, Weapon WPN SYST Cost Analysis			Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				P-1 Line Item Nomenclature: TRAINING DEVICES			Weapon System Type:		Date: February 2006	
Weapon System Cost Elements			FY 05			FY 06			FY 07				
ID	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
CD	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	
CACCTUS Upgrade System													
				2.221			1.559			1.049			
				2.725	VAR	VAR	3.157	VAR	VAR	2.550	VAR	VAR	
Integrated Logistic Support													
Hardware													
Indoor Simulated Marksmanship Trainer (Enhanced)													
				5.519	70		5.414	71					
				0.130			0.511						
Video Interactive Weapons Simulator													
Shipping Costs													
MCAGFTTC Range Transformation Initiative													
							22.131	VAR	VAR				
							3.700	VAR	VAR				
							1.750	VAR	VAR				
							1.250	VAR	VAR				
							1.050	VAR	VAR				
							1.600	VAR	VAR				
							0.875	VAR	VAR				
							1.170	VAR	VAR				
							0.388	VAR	VAR				
							4.800	VAR	VAR				
							2.086						
P-5 Sub-Total													
Active													
Reserve													
				10.595			51.441			3.599			

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					P-1 Line Item Nomenclature: TRAINING DEVICES			Weapon System Type:		Date: February 2006	
Weapon System Cost Elements		FY 04			FY 05			FY 06			FY 07		
ID	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
MCAGCC Range Instrumentation													
	A				3.625	VAR	VAR						
	A				16.995	VAR	VAR						
	A				2.320	VAR	VAR						
	A				3.700	VAR	VAR						
	A				1.500	425	4						
	A				0.600	VAR	VAR						
	A				0.400	VAR	VAR						
					0.491								
Mod Urban Training Systems NBT													
	A				0.600	3	200						
	A				7.500	VAR	VAR						
	A				2.500	VAR	VAR						
Mod Urban Training Systems BT													
	A				2.000	VAR	VAR						
	A				0.250	VAR	VAR						
	A				7.000	VAR	VAR						
Combat Vehicle Appended Trainer (CVAT)													
	A				4.528	17	266						
	A				7.025	6	1171						
	A				4.497	10	450						
P-5 TOTAL					76.126								
Active													
Reserve													

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		Weapon System Type:			P-1 Line Item Nomenclature: TRAINING DEVICES						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date	
ISMT-E											
FY 05 Weapon Simulator	FATS, Inc, Atlanta, GA	CFFP	PM TRASYS, Orlando, FL	Sep-05	Apr-06	70	79	Y	N/A	N/A	
FY 06 Weapon Simulator	FATS, Inc, Atlanta, GA	CFFP	PM TRASYS, Orlando, FL	Dec-06	Aug-06	71	76	Y	N/A	N/A	
MAGCC											
Ground PLI (IGRS)	TBD	CFFP	PM TRASYS, Orlando, FL	Mar-06	Jul-06	425	4	Y	N	N/A	
Sniper Towers	TBD	CFFP	PM TRASYS, Orlando, FL	Sep-05	Mar-06	3	200	Y	N	N/A	
CVAT											
FY05 Deployable CVTS - LAV	Lockheed Martin, Orlando, FL	FFP	PEO STRI, SYSCOM	Jun-05	Sep-06	17	266	Y	N/A	N/A	
FY05 Regular CVTS-LAV	Lockheed Martin, Orlando, FL	FFP	PEO STRI, SYSCOM	Jun-05	Jun-06	6	1171	Y	N/A	N/A	
FY05 Deployable CVTS - M1A1	Lockheed Martin, Orlando, FL	FFP	PEO STRI, SYSCOM	Jun-05	Mar-07	10	450	Y	N/A	N/A	

REMARKS: CVTS- Combat Vehicle Training System - These are Long Lead items (18 month plus program), In addition the Army also has production line. The Deployable CVTS-M1A1 (Main Battle Tank) delivery follows the Army's delivery.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) P-1 Item Nomenclature: CONTAINER FAMILY

Program Elements: 0206315M Force Service Support Group Code: A Other Related Program Elements:

	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	50.4			7.7	3.5	3.0	3.9	4.0	4.8	4.9	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	50.4			7.7	3.5	3.0	3.9	4.0	4.8	4.9	Cont	Cont
Initial Spares												
Total Proc Cost	50.4			7.7	3.5	3.0	3.9	4.0	4.8	4.9	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

The Container Family provides the Fleet Marine Force with a fully intermodal transport capability emphasizing dimensional standardization and International Organization for Standardization compatibility. Two types of containers are procured, Pallet and Quadruple. The containers are end items and assets owned by the unit, expeditionary in nature. Components for the containers such as racks, horizontal connectors and inserts are not end items and do not have Acquisition Objectives. Containers will replace locally assembled prefabricated wooden mount out boxes and flat and box pallets. The containers will be used to support storage and movement of organizational property and consumable supplies, provide field, garrison and shipboard warehousing, and facilitate ship-to-shore movement.

FY05 Emergency Supplemental Funds received: \$1.2M

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)	P-1 Item Nomenclature: FAMILY OF CONSTRUCTION EQUIPMENT
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Program Elements: 0206315M Force Service Support Group	Code: A	Other Related Program Elements:
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	Prior Years		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	48.9		48.5	31.7	20.1	16.4	13.5	15.9	16.2	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	48.9		48.5	31.7	20.1	16.4	13.5	15.9	16.2	Cont	Cont
Initial Spares											
Total Proc Cost	48.9		48.5	31.7	20.1	16.4	13.5	15.9	16.2	Cont	Cont
Wpn Sys Proc U/C											

Family of Construction Equipment: The Family of Construction Equipment (FCE) line is a roll-up line that provides for the replacement/service life extension program (SLEP) of all United States Marine Corps construction equipment. This line provides for the funding of; the Scraper 621B, Tractor, All Wheel Drive (AWD) with attachments, Small Emplacement Excavator (SEE), Road Grader 130G, Dozer D7 (SLEP), Dozer D7G (FY08 and out) (and its associated attachments, winches and rippers), Winch attachment (SLEP), Compressor 260 cubic feet per minute (CFM), Runway Sweeper, Wheeled Excavator 1085, Dozer W/angle Blade 1150, Dozer W/ Bucket 1155, Engineer Equipment Trailer (EET) and Rapid Runway Repair/Dust Abatement Water Storage and Distribution System.

The Rapid Runway Repair kits create useable landing surfaces through new construction or repair of existing facilities. The capability will be easy to deploy and flexible enough to work in all geographic locations and environments to quickly repair craters of all sizes. The Dust Abatement program will provide a capability to control dust in arid to semi-arid climates containing Aridisol type soils by applying dust palliatives. Capability supports aviation elements, ground elements and expeditionary landing zones for rotary wing operations as well as encampments and logistic supply routes.

Engineer Equipment Trailer supports backhoe loader and forklift mobility issues. Both are essential assets for the artillery units, Marine Wing support units, engineer battalions, transportation support battalions, and other ground combat service support units. Employing a trailer reduces transit time and vulnerability to enemy action while improving the reliability of the assets to execute their intended task.

The Ultimate Building Machine (UBM) system is a mobile factory that can be brought to the construction site. The system is controlled by a microprocessor to produce straight and curved panels from the same sheet of steel. These panels are assembled on a prepared or expedient foundation with an electric seaming device until the desired size building is erected. The panels that are produced are self-supporting and require no support beams or trusses, nuts, bolts, rivets, fasteners or sealant of any kind.

MOBI-MAT: Is a removable runway made with a tri-dimensional polyester fabric that can be quickly deployed on any type of flat or sloping ground, either sand, mud, or snow, creating pathways for trucks, material handling equipment, personnel and allows access to beaches from the sea, roadways. MOBI-MAT's main advantages are: lightweight, fast and easy installation, weatherproof, inert to seawater and to hydrocarbons. MOBI-MAT is reusable, maintenance and environmentally friendly. It is free lightly regarded for its environment care and mobility assistance.

Received \$35M in FY05 Supplemental
Received \$12.000M in FY06 Title IX Supplemental

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		P-1 Line Item Nomenclature: FAMILY OF CONSTRUCTION EQUIPMENT				Weapon System Type:		Date: February 2006	
Weapon System Cost Elements	ID	PYs	FY 05			FY 06			FY 07		
	CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Tractor All Wheel Drive (AWD) with attachments Small Emplacement Excavator (SEE)		6,500	4,705	46	102,283						
Tractor All Wheel Drive (AWD) Transporter			3,831	152	25,202						
D7 REPLACEMENT EXCAVATOR,1085			2,730	21	130,000				8,384	25	335,360
DOZER, W/ANGLE BLADE, 1150			2,789	30	92,967	4,696	49	95837			
DOZER, W/BUCKET, 1155			2,200	22	100,000	6,931	67	103448			
INTEGRATED LOGISTICS SUPPORT		2,948	2,177			1,411			2,993		
Scraper-Tractor, Wheeled						12,000	TBD	TBD			
Bucket Attachment			414	35	11,829						
D7G Slep			21,725	190	114,342						
Ditching Machine			640	13	49,231						
Dust Abatement Systems			442	10	44,154						
Ripper Attachment			346	10	34,610						
Winch Attachment			967	27	35,830						
Road Grader			3,230	100	32,300						
Water Distributor			358	1	358,000						
Winch Attachment SLEP			163	10	16,300						
TOTAL		9,448	46,717			25,038			11,377		
Active Reserve		9,448	46,717			25,038			11,377		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		Weapon System Type:			P-1 Line Item Nomenclature: FAMILY OF CONSTRUCTION EQUIPMENT					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
TRACTOR AWD W/ATT (SEE) FY05	CATERPILLAR, Peoria, IL	FFP	MCSC, Quantico, VA.	Oct-04	Jan-05	46	102283	Yes	N/A	N/A
TRACTOR AWD TRANSPORTER FY05	Holden Industries, SW MO Philadelphia PA.	RCP	DSCP, Philadelphia	Oct-04	Jan-05	152	25202	Yes	N/A	N/A
EXCAVATOR FY05	CATERPILLAR, Peioria, IL	RCP	MCSC, Quantico, VA.	Dec-04	Mar-05	21	130000	Yes	N/A	N/A
DOZER, W/ANGLE BLADE REPLACEMENT 1150 FY05	Maintenance Center, Albany, GA	RCP	MLogistics Base, Albany, GA	Dec-04	Mar-05	30	92967	Yes	N/A	N/A
FY06	Maintenance Center, Albany, GA	RCP	MLogistics Base, Albany, GA	Mar-06	Jun-06	49	95837	Yes	N/A	N/A
DOZER, W/BUCKET REPLACEMENT 1155 FY05	Maintenance Center, Albany, GA	RCP	MLogistics Base, Albany, GA	Dec-04	Mar-05	22	100000	Yes	N/A	N/A
FY06	Maintenance Center, Albany, GA	RCP	MLogistics Base, Albany, GA	Mar-06	Jun-06	67	103448	Yes	N/A	N/A
D7 REPLACEMENT FY07	TBD	RCP	MCSC, Quantico, VA.	Dec-06	Mar-07	25	335360	Yes	N/A	N/A

REMARKS:

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE Date: February 2006

Appropriation Code/CC/BA/BSA/Item Control No. Weapon System P-1 Item Nomenclature:
 Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) FAMILY OF CONSTRUCTION EQUIPMENT

ITEM		PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
DOZER W/BUCKET, 1155	Maintenance Center, Albany, GA	2	8	8		2	3		5	E
DOZER W/ANGLE BLADE, 1150	Maintenance Center, Albany, GA	3	5	5		2	3		5	E
D7 REPLACEMENT	TBD	TBD	TBD	TBD		2	3		5	E

ITEM	Fiscal Year 05												Fiscal Year 06												BALANCE					
	Calendar Year 05												Calendar Year 06																	
	FY	SVC	QTY	DEL	BAL	OC	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
DOZER W/BUCKET, 1155	FY05	MC	22	0	22		A			2	2	2	2	2	2	2	2	3	3											0
	FY06	MC	67	0	67																	A				7	7	7	7	39
DOZER W/ANGLE BLADE, 1150	FY05	MC	30	0	30		A			3	3	3	3	3	3	3	3	3	3											
	FY06	MC	49	0	49																	A				4	4	4	4	33

ITEM	Fiscal Year 07												Fiscal Year 08												BALANCE					
	Calendar Year 07												Calendar Year 08																	
	FY	SVC	QTY	DEL	BAL	OC	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
DOZER W/BUCKET, 1155	FY06	MC	67	28	39	8	8	8	8	7																				0
DOZER W/ANGLE BLADE, 1150	FY06	MC	49	16	33	4	4	4	4	4	4	5																	4	
D7 REPLACEMENT	FY07	MC	25	0	25		A			2	2	3	3	3	3	3	3	3											0	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement Marine Corps (1109) P-1 Item Nomenclature: Internally Transportable Vehicle

Program Elements: 0206313M Tactical Air Control Systems (Marine Corps) Code: A Other Related Program Elements:

	Prior Years*			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty					24	21	20	57	65	0	0	187
Gross Cost	0.0			0.0	3.6	2.8	2.5	7.2	8.7	0.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	3.6	2.8	2.5	7.2	8.7	0.0	Cont	Cont
Initial Spares	0.0			0.0	0.1	0.2	0.2	0.5	0.5	0.0	0.0	1.5
Total Proc Cost	0.0			0.0	3.7	2.9	2.6	7.6	9.3	0.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Internally Transportable Vehicles - This funding will be used to procure the Internally Transportable Vehicle (ITV), associated spare parts, special tools, and initial training. The ITV will be a MV-22 Osprey internally transportable system that replaces the Interim Fast Attack Vehicle (IFAV), and provides infantry, reconnaissance, and special operations forces with a vehicle which can be vertically transported at the ranges and speeds required to support them. The ITV will be used by reconnaissance units, the Marine Expeditionary Unit (MEU) Ground Combat Element (GCE), and Special Operations Command (SOC) units. The ITV program is a USMC led, joint program with the US Special Operations Command.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement Marine Corps (1109) Engineer and Other Equipment			P-1 Line Item Nomenclature: Internally Transportable Vehicle			Weapon System Type:		Date: February 2006		
Weapon System Cost Elements		ID	FYs		FY 05		FY 06			FY 07		
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Internally Transportable Vehicles							2400	24	100000	2163	21	103000
First Article Test (FAT)/Lot Acceptance Test							500					
Modification Kits							120			122		
Factory Training							73			73		
Special Purpose Test Equipment							3			8		
Direct Cite Travel							20			20		
Program Management and Support							46			88		
Integrated Logistics Support							423			285		
TOTAL							3585			2759		
Active Reserve							3585			2759		
							0			0		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement Marine Corps (1109) Weapons and Tracked Vehicles
 Weapon System Type: P-1 Line Item Nomenclature: Internally Transportable Vehicle

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Internally Transportable Vehicles										
FY06	General Dynamics, St. Petersburg, Fl.	FFP	MARCORSYSCOM	May-06	Jun-06	24	100000	YES	NO	N/A
FY07	General Dynamics, St. Petersburg, Fl.	FFP	MARCORSYSCOM	Feb-07	Mar-07	21	103000	YES	NO	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineering and Other Equipment (6) P-1 Item Nomenclature: Bridge Boats

Program Elements: 0206315M Force Service Support Group Code: A Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		49								49
Gross Cost	10.5	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	10.5	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29.7
Initial Spares	0.0									
Total Proc Cost	10.5	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29.7
Flyaway U/C										
Wpn Sys Proc U/C										

Bridge Boats:

The Bridge Erection Boat (Bridge Boat) is designed to support bridging and amphibious operations. It may be used as a general-purpose workboat in support of diving operations and/or maritime projects, for inland water patrols, to ferry troops or cargo and as a safety boat for amphibious river crossings. It may safely transport a maximum of 15 fully equipped Marines or 4,400 pounds of cargo.

FY05 includes \$12.5M Supplemental to support Bridge Boats procurement.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineering and Other Equipment (6)				P-1 Line Item Nomenclature: Bridge Boats			Weapon System Type		Date: February 2006	
Weapon Svstem Cost Elements		ID	PYS		FY 05		FY 06			FY 07	Qty	
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Each	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000		\$
Bridge Erection Boats			10320.0	12365	49	252347						
Bridge Erection Boat Trailer				343	28	12250						
Integrated Logistics Support			151.0	2312								
Medium Girder Bridge				3809	13	293000						
Raft Set Rebuild				350	1	350000						
Total			10471	19179								
Active			10471	19179								
Reserve												

Exhibit P-5a, Budget Procurement History and Planning

Date:

Feb-2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineering and Other Equipment (6)		Weapon System Type:			P-1 Line Item Nomenclature: Bridge Boats					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Bridge Boats FY05	Alluminum Chambered Boats Bellingham, WA	FFP	MCSC, Quantico, VA	Jun-05	Dec-05	49	252347	No	N/A	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) P-1 Item Nomenclature: Family of Field Feeding Systems

Program Elements: 0206315M Force Service Support Group Code: A Other Related Program Elements:

	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	15.2			0.1	5.1	5.1	4.1	3.7	3.8	3.7	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	15.2			0.1	5.1	5.1	4.1	3.7	3.8	3.7	Cont	Cont
Initial Spares	0.0			0.0	0.0	0.0	0.0	0.4	0.4	0.4	Cont	Cont
Total Proc Cost	15.2			0.1	5.1	5.1	4.1	3.7	3.8	3.7	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

The **Family of Combat Field Feeding Systems** consists of the Field Food Service System (FFSS), Individual Tray Ration Heater Systems (TRHS) and Food and Beverage Containers.

Field Food Service System (FFSS). The FFSS is a combination of the Marine Rapid Deployment Kitchen (MRDK) and the Field Sanitation Unit (FSU). The FFSS can be positioned with elements of the Marine Air Ground Task Force (MAGTF) and is capable of preparing a minimum of 850 meals during a four-hour period. The MRDK provides flexibility in feeding maneuver elements of an infantry battalion dispersed over a wide area by using the supported units insulated food and beverage containers for remote feeding. The FSU provides the capability to properly clean and sanitize food service equipment and miscellaneous food service components while providing sufficient hot water for general sanitation.

Tray Ration Heater System (TRHS). The TRHS is a self-contained, multi-fuel heater designed to be operated on a moving vehicle and provide a heat on the move capability required to feed hot Tray Pack meals to Marines in remotes areas. The TRHS consists of a hot water tank with a built-in fuel fired heater assembly. The power to run the heater is provided from a vehicle's electrical system, or it can be plugged into any 110 volt power source. When not in the mobility mode, the TRHS can be integrated for general use into the FFSS to enhance capability at fixed sites. In FY05 \$71K was received for the procurement of 2 FSRG quantities.

FY05 Supplemental Funding Received: \$61K

Exhibit P-5, Cost Analysis		Appropriation / Budget Activity / Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)			P-1 Line Item Nomenclature: Family of Field Feeding Systems			Weapon System Type:		Date: February 2006		
Weapon System Cost Elements		ID	Prior Yrs	FY 05			FY 06			FY 07		
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Field Feeding System			15200				3700	10	370000			
Tray Ration Heater System				71	2	35500	1418	47	30170	5148	152	33868
TOTAL			15200	71			5118			5148		
Active			13391	71			5118			5148		
Reserve			1809									

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation / Budget Activity/Serial No:		Weapon System Type:			P-1 Line Item Nomenclature:					
					Family of Field Feeding Systems					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Field Feeding System FY06	ARPA Support Services, Spain	C/FFP Option	MCSC, Quantico VA	Feb-06	Jun-06	10	370000	Yes	N/A	Sep-01
Tray Ration Heater System FY05	Defense Logistics Agency	Milstrip Req	Defense Supply Center, Phil	Jul-05	Dec-05	2	35500	Yes	N/A	N/A
FY06	Defense Logistics Agency	Milstrip Req	Defense Supply Center, Phil	Jan-06	Jun-06	47	30170	Yes	N/A	Oct-05
FY07	TBD	C/FFP Option	MCSC, Quantico VA	Jan-07	Jun-07	152	33868	Yes	N/A	Oct-05

REMARKS:

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE Date: February 2006

Appropriation Code/CC/BA/BSA/Item Control No. Weapon System P-1 Item Nomenclature:
 Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) Family of Field Feeding Systems

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
Field Feeding System	ARPA Support Services	1	4	4	3	2	6	6	8	E
Tray Ration Heater System	TBD	4	10	20	3	3	5	5	8	E

ITEM	Fiscal Year 05												Fiscal Year 06												BALANCE	
	FY	SVC	QTY	DEL	BAL	Calendar Year 05						Calendar Year 06														
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP									
Field Feeding System	06	MC	10	0	10																	2	2	6		
Tray Ration Heater System	05	MC	2	0	2																			0		
	06	MC	47	0	47																	2	2	2	2	39
	07	MC	152	0	152																					152

ITEM	Fiscal Year 07												Fiscal Year 08												BALANCE									
	FY	SVC	QTY	DEL	BAL	Calendar Year 07						Calendar Year 08																						
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																	
Field Feeding System	06	MC	10	4	6	2	2	2																		0								
Tray Ration Heater System	06	MC	47	8	39	4	4	4	4	5	6	6	6													0								
	07	MC	152	0	152							A										12	13	13	12	12	12	13	13	13	13	13	13	0

REMARKS: FY05 procurement of 2 Tray Ration Heater Systems was an Emergent FSRG requirement made through a limited buy from DLA on a MILSTRIP request. FY06 Procurement from DLA for 47 Systems on MILSTRIP Request. FY07 contract will be open source competed after final modifications are determined.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) P-1 Item Nomenclature: MODIFICATION KITS

Program Elements: 0206315M Force Service Support Group Code: A Other Related Program Elements:

	Prior Years		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	2.1		4.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	2.1		4.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares											
Total Proc Cost	2.1		4.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

Modification Kits (Engineering) - provides for significant improvements to a variety of engineering equipment by enhancing their capabilities and/or improving readiness. Modifications correct safety deficiencies, improve reliability, maintainability and performance of various pieces of equipment. (Previously funded under BLI 667000 prior to FY04).

FY05 Supplemental Funding Received: \$1.2M

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) P-1 Item Nomenclature: ITEMS LESS THAN \$5M

Program Elements: 0206315M Force Service Support Group Code: A Other Related Program Elements:

	Prior Years			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	69.2			17.9	17.9	10.5	11.1	17.9	17.1	19.1	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	69.2			17.9	17.9	10.5	11.1	17.9	17.1	19.1	Cont	Cont
Initial Spares				0.0	0.4	0.1	1.3	1.1	1.2	1.3		
Total Proc Cost	69.2			17.9	17.9	10.5	11.1	17.9	17.1	19.1	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

This is a roll-up line which contains many different engineering and other equipment related items for less than \$5 Million each. The funds in this budget line allow procurement of the following items.

Engineer Modification Kits: This program provides for significant improvements to a variety of engineering equipment by enhancing their capabilities and/or improving readiness. Modifications correct safety deficiencies, improve reliability, maintainability and performance of various pieces of equipment.

SmartWork - The Smart Work program is designed to find new and innovative ways of doing business better with less personnel. Its goal is to ultimately improve working conditions for sailors and Marines. Smart Work initiatives fall into four categories:

Smart Manning: Initiatives for smarter personnel policies, and workload reduction through manpower reapplication, effective recruiting and retention incentives, and training improvements.

Capitol for Labor: Initiatives for smart technology and reengineering investments to reduce manpower requirements and life cycle costs of Fleet Weapons Systems.

Tools, Materials, and Working Conditions: Local initiatives identified by the field establishment of the Department and enterprise-wide improvements that reduce workload, increase efficiency, and enhance quality of life in the support of infrastructure ashore.

Information Investment: Initiatives which ensure information demands of conducting everyday business are met reliably and with less labor-intensive processes.

Interim Passenger Helo Aircrew Breathing Device (IPHABD): This system consists of a flotation collar, an air source (air bottle with regulator) with bottle holster, and a Location Marking Kit (LMK) consisting of a dye marker, strobe light, whistle, and "buddy line". This system is maintained by the Helicopter Squadrons and is given by the crew chief to each passenger boarding a USMC helicopter which flies over water. This increases the passenger's chance of surviving an over water crash.

Family of Tools, Kits and Chests provide specific tool kits, including the specific chest or case to store and transport the tools, to perform specific missions assigned to engineer units, such as carpentry, grubbing or clearing areas with pioneer type tools, destruction/demolition, masonry, electrical (base camp support), plumbing, etc.

\$6.023M Received in FY05 Supplemental Funding.

\$8M Received in FY06 Supplemental Title IX funds.

BLI 667000 Items Under \$5 Million is a consolidation of BLI 652100 Family of Incident Response and BLI 665400 Modification Kits beginning in FY06.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2006

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:

ITEMS LESS THAN \$5M

Program Elements:

0206315M Force Service Support Group

Code:

A

Other Related Program Elements:

Family of Incident Response System (FIRS) is comprised of:

- a. Chemical/Biological Incident Response Force (CBIRF) is a task organized unit that, when directed, will forward-deploy and/or respond to a credible threat of a chemical, biological, radiological, nuclear, or high yield explosive (CBRNE) incident to assist local, state, or federal agencies and designated Combatant Commanders in the conduct of consequence management operations by providing capabilities for agent detection and identification, casualty search, rescue, and personnel decontamination; and emergency medical care and stabilization of contaminated personnel.
- b. The Marine Expeditionary Unit Enhanced Nuclear, Biological, and Chemical (E-NBC) Force Protection Sets: E-NBC Force Protection Set is a tailored set of COTS consequence management equipment, modeled on CBIRF capabilities, that provides the Marine Expeditionary Unit (MEU) Commander an enhanced capability to provide force protection above that available from his normal NBC defensive equipment.
- c. 4th Marine Expeditionary Brigade (Anti-Terrorist) (MEB (AT)): 4th MEB (AT) was formed after the attacks on 11 September 2001. Specific units of the 4th MEB (AT) will be equipped and trained for the use of consequence management COTS equipment that allows these units the capability to conduct limited consequence management operations to support the Combatant Commanders and U.S. Embassies.

Backscatter: The ZBV Backscatter system which is mounted on a Mercedes Sprinter Chassis and contains an X-Ray Backscatter system in the cargo bay, scans vehicles, personnel, and containers for explosives, weapons, and illegal contraband, which increases overall force protection capability to meet the evolving threat.

Backscatter Personnel Imager (Rapid Scan): The scanner which scans vehicles, personnel, and containers for explosives, weapons, and illegal contraband, which increases overall force protection capability to meet the evolving threat.

Compressors and Slings: This line supports supplemental funding received for the runway sweepers, compressor tools and armor welding kits. The runway sweeper is a self-propelled, truck mounted vacuum machine. This vehicle can be employed to clear runways and other stabilized areas, of items that might result on foreign object deposit (FOD) to aircraft. the compressor with tools is a Trailer - Mounted Unit that furnishes compressed air at a rate of 260 cubic feet per minute. The compressor operates pneumatic tools and can be utilized for bridging construction and general engineering tasks. The armor welding kits will allow welding support to the armor of the Light Armored Vehicle (LAV), and a new Titanium Kit will allow welding on the titanium components of the new Lightweight 155 Howitzer (LW-155).

Field Rep Support: Provides engineering and technical management required for tracking of delivery of items procured with FY05 Supplemental funding.

Lightweight All Terrain Vehicle: The USMC requires a light utility vehicle to augment tasks that Marines perform using HMMWVs. These vehicles normally perform on government installations but are not limited to non-hostile situations they are also used for security support, aviation maintenance support, light construction material handling and training area support.

M1030M1 Military Motorcycle: A Multi-fueled dual-purpose utility vehicle with a mission profile of 70% off road and 30% on road. The motorcycle is a commercially available Kawasaki, Model KLR 650 that has been modified for military use to burn JP-4, JP-5, JP-8 and diesel fuel. Besides the multi-fuel engine, the M1030M1 incorporates the following modifications: Engine/transmission skid plate, operator handguards, blackout lighting, pannier bags, heavy-duty suspension, upgraded air filtration system, enhanced electrical wiring and aggressive dual purpose tires. Additional components for specialized missions are available from the manufacturer. The M1030M1 will be employed in the Ground Combat Element (GCE) (MP Co, Info Regt, Arty Regt, Comm Bn, SRIG) as a messenger vehicle, transporter of communication traffic in lieu of electronic systems, military police support, convoy control, tactical/urban reconnaissance, and transportation of forward observers.

Appropriation / Budget Activity							Date: February 2006					
Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				P-1 Item Nomenclature: ITEMS LESS THAN \$5M								
Procurement Items	Code	Prior Yrs		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
SMARTWORK	A	1.8		1.5	0.0	0.0						
	Q			VAR								
INTERIM PASS HELO AIRCREW BREATHING DEV	A	0.5		4.0	4.0	4.2					CONT	CONT
FAMILY OF ENGINEER TOOL KITS/SETS/CHESTS	A	0.0		0.0	0.0	2.0					CONT	CONT
	Q					VAR						
Family of Incident Response System (FIRS) (CBIRF)	A	0.0		0.0	3.1	1.5					CONT	CONT
	Q				VAR	VAR						
BACKSCATTER	A	0.0		0.7	0.0	0.0						
	Q											
BACKSCATTER PERSONNEL IMAGER (RAPID SCAN) OIF	A	0.0		2.5	0.0	0.0						
	Q			19								
COMPRESSORS AND SLINGS	A	0.0		2.2	0.0	0.0						
	Q			VAR								
FIELD REP SUPPORT	A	0.0		1.3	0.0	0.0						
	Q			VAR								
LIGHTWEIGHT ALL TERRAIN VEHICLE	A	0.0		2.7	0.0	0.0						
	Q			150								
SINGLE BATTLEFIELD FUEL MOTORCYCLE	A	0.0		3.1	0.0	0.0						
	Q			448								
Totals		2.3		17.9	7.1	7.7					CONT	CONT

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				P-1 Line Item Nomenclature: ITEMS LESS THAN \$5M			Weapon System Type:			Date: February 2006		
Weapon System Cost Elements		PYs		FY 05		FY 06			FY 07					
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
ENGINEER MODIFICATION KITS		3300				10754	VAR	VAR	2779	VAR	VAR			
Total		3300				10754			2779					