

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2009
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2008

PROCUREMENT, MARINE CORPS

Department of Defense Appropriations Act, 2009

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 machines 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, \$1,512,765,000 to remain available for obligation until September 30, 2011. (10 U.S.C. 5013; Department of Defense Appropriations Act, 2009).

"In accordance with the President's Management Agenda, Budget and Performance Integration initiative, this program has been assessed using the Program Assessment Rating Tool (PART). Remarks regarding program performance and plans for performance improvement can be located at the Expectmore.gov website."

UNCLASSIFIED
DEPARTMENT OF DEFENSE
FY 2009 PROCUREMENT PROGRAM
SUMMARY
(\$ IN MILLIONS)

22 JAN 2008

APPROPRIATION -----	FY 2007 -----	FY 2008 -----	FY 2009 -----
PROCUREMENT, MARINE CORPS	8,051.8	3,014.1	1,512.8
TOTAL Department of the Navy	8,051.8	3,014.1	1,512.8

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Department of the Navy

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TOTAL Department of the Navy	8,051.8	3,014.1	1,512.8

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Department of the Navy

FY 2009 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

22 JAN 2008

APPROPRIATION: PROCUREMENT, MARINE CORPS

ACTIVITY -----	FY 2007 -----	FY 2008 -----	FY 2009 -----
02. WEAPONS AND COMBAT VEHICLES	854.6	511.6	278.3
03. GUIDED MISSILES AND EQUIPMENT	254.4	49.0	17.5
04. COMMUNICATIONS & ELECTRONICS EQUIPMENT	2,628.8	1,026.0	556.6
05. SUPPORT VEHICLES	886.4	447.3	383.2
06. ENGINEER AND OTHER EQUIPMENT	3,389.6	968.3	262.7
07. SPARES AND REPAIR PARTS	38.0	12.0	14.5
TOTAL PROCUREMENT, MARINE CORPS	8,051.8	3,014.1	1,512.8

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Department of the Navy
FY 2009 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: 22 JAN 2008

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2007		FY 2008		FY 2009		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 02: WEAPONS AND COMBAT VEHICLES									

TRACKED COMBAT VEHICLES									
1	AAV7A1 PIP	A		90.6		4.1		5.4	U
2	EXPEDITIONARY FIGHTING VEHICLE	B		(9.8)					U
	LESS: ADVANCE PROCUREMENT (PY)			(-9.8)					U
				-----		-----		-----	
3	LAV PIP	A		88.0		100.9		64.5	U
5	M1A1 FIREPOWER ENHANCEMENTS	A		22.8		14.6		14.7	U
ARTILLERY AND OTHER WEAPONS									
6	EXPEDITIONARY FIRE SUPPORT SYSTEM	A	12	16.3		3.9		22.1	U
7	155MM LIGHTWEIGHT TOWED HOWITZER	B	34	94.0	80	173.3		2.5	U
8	HIGH MOBILITY ARTILLERY ROCKET SYSTEM	A	910	237.6		30.4		109.5	U
9	WEAPONS AND COMBAT VEHICLES UNDER \$5 MILLION	A		134.4		51.1		24.2	U
WEAPONS									
10	MODULAR WEAPON SYSTEM	A		54.2		12.4			U
OTHER SUPPORT									
11	MODIFICATION KITS	A		81.6		105.9		11.2	U
12	WEAPONS ENHANCEMENT PROGRAM	A		35.2		14.9		24.2	U
				-----		-----		-----	
TOTAL WEAPONS AND COMBAT VEHICLES				854.6		511.6		278.3	
BUDGET ACTIVITY 03: GUIDED MISSILES AND EQUIPMENT									

GUIDED MISSILES									
14	GROUND BASED AIR DEFENSE	A		6.8		2.0		12.6	U

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APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: 22 JAN 2008

MILLIONS OF DOLLARS									
LINE	ITEM NOMENCLATURE	IDENT	FY 2007		FY 2008		FY 2009		S
NO		CODE	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	E
----	-----	----	-----	-----	-----	-----	-----	-----	C
15	JAVELIN	A		47.7					U
	OTHER SUPPORT								
17	MODIFICATION KITS	A		199.9		47.0		4.9	U
	TOTAL GUIDED MISSILES AND EQUIPMENT			254.4		49.0		17.5	
BUDGET ACTIVITY 04: COMMUNICATIONS & ELECTRONICS EQUIPMENT									

COMMAND AND CONTROL SYSTEMS									
18	UNIT OPERATIONS CENTER	A		327.0		58.7		14.9	U
REPAIR AND TEST EQUIPMENT									
19	REPAIR AND TEST EQUIPMENT	A		111.3		71.7		35.2	U
OTHER SUPPORT (TEL)									
20	COMBAT SUPPORT SYSTEM	A		22.6		20.5		34.7	U
21	MODIFICATION KITS	A		72.1		35.3			U
COMMAND AND CONTROL SYSTEM (NON-TEL)									
22	ITEMS UNDER \$5 MILLION (COMM & ELEC)	A		17.2		6.3		9.7	U
23	AIR OPERATIONS C2 SYSTEMS	A		68.4		72.1		78.0	U
RADAR + EQUIPMENT (NON-TEL)									
24	RADAR SYSTEMS	A		55.2		129.8		32.5	U
INTELL/COMM EQUIPMENT (NON-TEL)									
25	FIRE SUPPORT SYSTEM	A		94.1		25.1		2.7	U
26	INTELLIGENCE SUPPORT EQUIPMENT	B		146.3		155.9		49.8	U
OTHER COMM/ELEC EQUIPMENT (NON-TEL)									
27	NIGHT VISION EQUIPMENT	A		296.7		40.3		24.9	U

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APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: 22 JAN 2008

MILLIONS OF DOLLARS									
LINE	ITEM NOMENCLATURE	IDENT	FY 2007		FY 2008		FY 2009		S
NO		CODE	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	E
----	-----	----	-----	-----	-----	-----	-----	-----	C
OTHER SUPPORT (NON-TEL)									
28	COMMON COMPUTER RESOURCES	A		147.9		97.6		106.5	U
29	COMMAND POST SYSTEMS	A		111.2		29.7		15.8	U
30	RADIO SYSTEMS	A		826.1		157.4		95.8	U
31	COMM SWITCHING & CONTROL SYSTEMS	A		274.9		101.6		40.6	U
32	COMM & ELEC INFRASTRUCTURE SUPPORT	A		57.9		23.9		15.5	U
TOTAL COMMUNICATIONS & ELECTRONICS EQUIPMENT				2,628.8		1,026.0		556.6	
BUDGET ACTIVITY 05: SUPPORT VEHICLES									

ADMINISTRATIVE VEHICLES									
34	COMMERCIAL PASSENGER VEHICLES	A		.4		1.1		1.2	U
35	COMMERCIAL CARGO VEHICLES	A		12.0		18.0		13.7	U
TACTICAL VEHICLES									
36	5/4T TRUCK HMMWV (MYP)	A	3050	604.1	1026	156.0	7	2.7	U
37	MOTOR TRANSPORT MODIFICATIONS	A		65.4		60.0			U
38	MEDIUM TACTICAL VEHICLE REPLACEMENT	A		44.0		76.2		.9	U
39	LIGHTWEIGHT PRIME MOVER	A		*					U
40	LOGISTICS VEHICLE SYSTEM REP	A		51.1		37.2		324.6	U
41	FAMILY OF TACTICAL TRAILERS	A		103.7		22.4		27.6	U
42	TRAILERS	A				69.5		8.4	U
OTHER SUPPORT									
43	ITEMS LESS THAN \$5 MILLION	A		5.8		6.8		4.0	U
TOTAL SUPPORT VEHICLES				886.4		447.3		383.2	

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FY 2009 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: 22 JAN 2008

LINE NO	ITEM NOMENCLATURE	IDENT CODE	MILLIONS OF DOLLARS						S E C
			FY 2007 QUANTITY	FY 2007 COST	FY 2008 QUANTITY	FY 2008 COST	FY 2009 QUANTITY	FY 2009 COST	
BUDGET ACTIVITY 06: ENGINEER AND OTHER EQUIPMENT									

ENGINEER AND OTHER EQUIPMENT									
45	ENVIRONMENTAL CONTROL EQUIP ASSORT	A		26.6		5.6		5.1	U
46	BULK LIQUID EQUIPMENT	A		37.0		5.6		9.6	U
47	TACTICAL FUEL SYSTEMS	A		41.9		16.6		19.1	U
48	POWER EQUIPMENT ASSORTED	A		29.1		26.0		16.5	U
49	AMPHIBIOUS SUPPORT EQUIPMENT	A		39.9		12.3		13.2	U
50	EOD SYSTEMS	A		2,425.3		219.0		28.6	U
MATERIALS HANDLING EQUIPMENT									
51	PHYSICAL SECURITY EQUIPMENT	A		9.1		352.3		12.6	U
52	GARRISON MOBILE ENGINEER EQUIPMENT (GMEE)	A		11.1		12.4		11.8	U
53	MATERIAL HANDLING EQUIP	A		131.0		24.9		30.8	U
54	FIRST DESTINATION TRANSPORTATION	A		5.2		6.6		5.9	U
GENERAL PROPERTY									
55	FIELD MEDICAL EQUIPMENT	A		10.9		24.6		6.6	U
56	TRAINING DEVICES	B		338.4		79.6		57.5	U
57	CONTAINER FAMILY	A		13.1		8.7		4.1	U
58	FAMILY OF CONSTRUCTION EQUIPMENT	A		142.8		87.3		22.5	U
59	FAMILY OF INTERNALLY TRANSPORTABLE VEH (ITV)	A	177	22.3		2.5		8.0	U
60	BRIDGE BOATS	A		23.0		43.6			U
61	RAPID DEPLOYABLE KITCHEN	A		7.8		18.8		2.9	U

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EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: 22 JAN 2008

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2007		FY 2008		FY 2009		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
	OTHER SUPPORT								
62	MODIFICATION KITS	A		*					U
63	ITEMS LESS THAN \$5 MILLION	A		75.1		21.9		8.1	U
	TOTAL ENGINEER AND OTHER EQUIPMENT			3,389.6		968.3		262.7	

Exhibit P-40, Budget Item Justification Sheet										Date: February 2008		
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			FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	To Complete	Total Prog
Proc Qty												
Gross Cost	795.3			90.6	4.1	5.4	3.8	3.1	9.3	9.6	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	795.3			90.6	4.1	5.4	3.8	3.1	9.3	9.6	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	805.4			90.6	4.1	5.4	3.8	3.1	9.3	9.6	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

The AAV Modification Kit Program provides life-cycle support to ensure cost-effective combat readiness for the AAV Family of Vehicles (FOV). This is accomplished through continuous review of sub-systems to maintain system supportability, safety, reduce total ownership costs, and improve fleet readiness. The Modification Kit Program, also known as the Mod Kit Line, primarily supports engineering change proposal work, and the fielding of the Enhanced Applique Armor Kit (EAAK).

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 a Marine Corps Requirements Oversight Council (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 Thermal Imaging Module provides thermal sighting capabilities for the AAV.

The AAVC7 C2 upgrade provides command and control upgrades needed to address the current C2 capabilities gap.

Tool Sets and Tool Kits for AAV: Gunner's Quadrant with case is a portable precision leveling instrument used for measuring the leveling or depression angles of artillery weapons. It is also used for checking the adjustments of elevating mechanisms and checking of the sighting and fire control equipment.

2nd, 3rd, 4th and 5th echelon tool kits are used to repair the vehicle in the field.

1. Received \$87.8M in FY07 GWOT.
2. Received \$0 in FY08 from the 2008 Consolidated Appropriation.
3. FY08 funding totals do not include \$26.567M previously requested for current FY08 GWOT requirements.

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 2008		
Weapon System Elements	Cost	ID CD	PRIOR YRS	FY 07		FY 08			FY 09			
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
AAV MOD LINE			33268	23837	VAR	VAR	2694	VAR	VAR	5441	VAR	VAR
Tech/Engineering Support			3002	2700	VAR	VAR						
Thermal Imaging Module			35000	13058	VAR	VAR						
AAVC7 Upgrade				49485	VAR	VAR						
TOTAL			71270	89080			2694			5441		
ACTIVE			71270	85454			2572			5230		
RESERVE				3626			122			211		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)				P-1 Item Nomenclature: LIGHT ARMORED VEHICLE (LAV)								
Program Elements: 0206211M Divisions (Marine)				Code: A	Other Related Program Elements:							
	Prior Years			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	915.5			88.0	100.9	64.5	35.3	3.8	0.0	80.7	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	915.5			88.0	100.9	64.5	35.3	3.8	0.0	80.7	Cont.	Cont.
Initial Spares	11.8			0.0	0.0	1.1	0.4	0.0	0.0	0.0		
Total Proc Cost	927.3			88.0	100.9	65.7	35.7	3.8	0.0	80.7	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

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 GWOT and the advancing age of the 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.

LAV SLEP Improved Thermal Sight System (ITSS): 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.

LAV COMMAND & CONTROL UPGRADE (LAV-C2): The LAV-C2 Program (FY 2008 - FY2010) is designed to meet and maintain the command and control requirements of the Operational Requirements Document (ORD). LAV-C2 upgrade provides 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 is needed to keep the LAV-C2 a viable weapon system through the service life of the LAV Family of Vehicles.

LAV LETHALITY: The LAV Lethality Program (FY 2007-FY2010) 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.

LAV UPGRADE/LAV SLEP-PIP: The LAV Upgrade program (FY2005 - FY2008) 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 the Ballistic Protection Upgrade Package. New survivability upgrades for the GWOT theater include mine protection, blast shields and Mission Role Variant mounts.

LAV (LAV-25): The Light Armored Vehicle (LAV-25) program (FY2006 - FY2008) is for the procurement of LAV's to replace vehicles lost in combat supporting the Global War on Terror.

MARINE PERSONNEL CARRIER (MARINE PC): The MPC (FY2013 - FY2020) represents the medium weight capability in the set of the triad of armored personnel carrier (APC) capabilities for the Marine Corps to improve ground tactical mobility. It is not a replacement vehicle and instead will complement the capabilities offered by the JLTV and the EFV across the Range of Military Operations (ROMO). The most significant capability of the MPC is its ability to provide a balance between Performance, Protection and Payload. MPC facilitates the shift in platform capabilities across the ROMO and towards operations in restricted terrain typical of Irregular Warfare Environment scenarios.

Received \$73.3M in FY07 GWOT

Received \$69.1M in FY08 from the 2008 Consolidated Appropriation.

FY08 totals do not include \$43.9M previously requested for current FY08 GWOT requirements.

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

Date:

February 2008

Appropriation / Budget Activity

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

P-1 Item Nomenclature:

LIGHT ARMORED VEHICLE (LAV)

Procurement Items	Code	UOM	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010				To Complete	Total Prog
LAV LETHALITY	A	D	0.0	0.0	0.5	1.0	0.4	0.2				0.0	2.230
		Q											
Totals			0.0	0.0	0.5	1.0	0.4	0.2					

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)				P-1 Line Item Nomenclature: LIGHT ARMORED VEHICLE (LAV)			Weapon System Type:			Date: February 2008			
Weapon System Elements	Cost	ID CD	PRIOR YRS				FY 07			FY 08			FY 09		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
LAV-RAM															
MODIFICATION KITS						1613	1BL	VAR.	31728	1BL	VAR.	17040	1BL	VAR.	
TESTING						15			183			135			
INSTALLATIONS									2968						
SYS. ENGINEERING/PROGRAM MGT SPT						319			1472			750			
ILS						15			2372			175			
SUBTOTAL			7421			1962			38723			18100			
THERMAL SIGHT MODIFICATION KITS		B	95675												
INSTALL. OF THERMAL SIGHT MOD KIT:						2791			935						
REFURB OF TEST SIGHTS						1600									
PVT/FAT			304			2000									
ECO			446			500									
ILS			162			750									
SYS. ENGINEERING/PROGRAM MGT SPT			2380			1753			707			3			
NEW EQUIPMENT TRAINING			536			2500									
WARRANTY			5000												
SUBTOTAL			104503			11894			1642			3			
LAV-C2 UPGRADE		B													
HARDWARE									19425	9	2158333	44291	22	2013227	
ECO									351			563			
GENERAL PURPOSE EQUIP									81						
SYS. ENGINEERING/PROGRAM MGT SPT									944			765			
PVT/FAT									2039						
ILS									1073						
NEW EQUIP TRAINING									163			364			
SUBTOTAL									24076			45983			
LAV UPGRADE/LAV SLEP/PIP		B													
MODIFICATION KITS			271712			51904	1BL	VAR.	18696	1BL	VAR.				
TECH/ENG DATA			5485												
INSTALLATION			33399			3322			2032						
SYS. ENGINEERING/PROGRAM MGT SPT			3800			1500			553						
ILS			14490			4256			1617						
TESTING			2200			100			102						
SPEC PURPOSE TEST EQUIP			9710												
NEW EQUIP TRAINING			609												
SUBTOTAL			341405			61082			23000						
LAV (LAV-25)		B													
HARDWARE			11800			12500	6	2083333	12500	5	2500000				
SUBTOTAL			11800			12500	6	2083333	12500	5	2500000				
MARINE PC **(Personnel Carrier)															
TOTAL			465129			87438			99941			64086			
ACTIVE*			286898			76733			92241			59461			
RESERVE*			178231			10705			7700			4625			

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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
FY07										
LAV (LAV-25)	GDLS, Sterling Heights, MI	FFP	TACOM, Warren, MI	Jun-07	Jul-08	6	2083333	NO	N/A	N/A
LAV SLEP/PIP	Various	FFP	TACOM, Warren, MI	VAR.	VAR.	1 BL	VAR	NO	N/A	N/A
FY08										
LAV C2 Upgrade	LOCKHEED MARTIN, OWEGO, NY	FFP	TACOM, Warren, MI	Apr-08	Feb-09	9	2158333	NO	N/A	Feb-05
LAV RAM	Various	FFP	TACOM, Warren, MI	VAR.	VAR.	1 BL	VAR.	NO	N/A	N/A
LAV (LAV-25)	GDLS, Sterling Heights, MI	FFP	TACOM, Warren, MI	Jun-08	Jul-09	5	2500000	NO	N/A	N/A
LAV SLEP/PIP	Various	FFP	TACOM, Warren, MI	VAR.	VAR.	1 BL	VAR	NO	N/A	N/A
FY09										
LAV C2 Upgrade	LOCKHEED MARTIN, OWEGO, NY	FFP	TACOM, Warren, MI	Nov-08	Aug-09	22	2013227	NO	N/A	Feb-05
LAV RAM	Various	FFP	TACOM, Warren, MI	VAR.	VAR.	1 BL	VAR.	NO	N/A	N/A
REMARKS:										

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) P-1 Item Nomenclature: M1A1 Firepower Enhancement

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

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	278	34	47	42						401
Gross Cost	71.2	22.8	14.6	14.7	0.0	0.0	0.0	0.0	0.0	123.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	71.2	22.8	14.6	14.7	0.0	0.0	0.0	0.0	0.0	123.3
Initial Spares	3.6	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.4
Total Proc Cost	74.8	23.6	14.6	14.7	0.0	0.0	0.0	0.0	0.0	127.8
Flyaway U/C										
Wpn Sys Proc U/C	.3									

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, an improved eye safe laser range finder, and an improved loaders weapon station. The systems will increase the M1A1 tank crew's ability to detect, recognize, identify, engage and destroy targets. The system enhances the current firepower of the loader's weapon station by providing a secure remotely operated (under armor) platform. The survivability of the loader is greatly enhanced since he will no longer have to expose himself to enemy fire in order to operate his machine gun. It also increases the accuracy of the weapon as well as the area effectively covered by its fire. It will integrate current/planned situational awareness systems into the M1A1.

Tank Safety Mods/Tools and Test Equipment: To procure and field the necessary test stands and test support equipment resultant from the fielding of the FEP suite of upgrades to the M1A1 Tank.

Tool Set, M1A1 Tank, 2D ECH: To procure and field the necessary test support equipment resultant from the fielding of the FEP North Finding Module (NVM) Embedded Global Position Sensor (GPS) Enhancement upgrade to the M1A1 Tank.

1. Received \$5.624M in FY07 GWOT.
2. Received \$0 in FY08 from the 2008 Consolidated Appropriation.
3. FY08 funding totals do not include \$.09M previously requested for current FY08 GWOT requirements.

Weapon System Cost Elements	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)		P-1 Line Item Nomenclature: M1A1 Firepower Enhancement				Weapon System Type:			Date: February 2008		
	ID CD	PRIOR YRS	FY 07		FY 08			FY 09				
		TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	
M1A1 FEP System		61407	8960	34	263526	12588	47	267829	11978	42	285190	
System Engineering Support		2924	1322			1203			1706			
Government Engineering Services		794	625			325			535			
Program Management Support		2584	735			500			487			
Installation of FEP system		353	442									
Integrated Logistics Support (Training Equip, Common Support Equip, and Peculiar Support Equip)		2427	834									
Contractor Logistics Support (CLS) (Repair Facility)			5068									
Retrofit Kits			3660									
TOTAL			21646			14616			14706			
ACTIVE			21646			14616			14706			
RESERVE												

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)		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
FY07	Raytheon, McKinney, TX	FFP	MARCORSYSCOM, Quantico	Oct-06	Nov-07	34	263526	N/A	N/A	N/A
FY08	Raytheon, McKinney, TX	FFP	MARCORSYSCOM, Quantico	Oct-07	Nov-08	47	267829	N/A	N/A	N/A
FY09	Raytheon, McKinney, TX	FFP	MARCORSYSCOM, Quantico	Oct-08	Nov-09	42	285190	N/A	N/A	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)			P-1 Item Nomenclature: EXPEDITIONARY FIRE SUPPORT SYSTEM (EFSS)								
Program Elements: 0206211M Divisions (Marine)		Code: A	Other Related Program Elements:								
	Prior Years		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	6		12	7	41						66
Gross Cost	5.8		16.3	3.9	22.1	0.0	0.0	0.0	0.0	0.0	48.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	5.8		16.3	3.9	22.1	0.0	0.0	0.0	0.0	0.0	48.0
Initial Spares	0.0		0.4	0.8	0.0	0.0	0.0	0.0	0.0	0.0	1.2
Total Proc Cost	5.8		16.7	4.6	22.1	0.0	0.0	0.0	0.0	0.0	49.3
Flyaway U/C											
Wpn Sys Proc U/C	1.0										

Expeditionary Fire Support System (EFSS): This initiative will buy and support 66 Expeditionary Fire Support Systems (EFSS). EFSS is 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. Congressional Add of \$8M provided in FY07 for the EFSS armoring effort.

EFSS supports irregular warfare and distributed operations.

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.

1. Received \$0 in FY07 GWOT.
2. Received \$0 in FY08 from the 2008 Consolidated Appropriation.
3. FY08 funding totals do not include \$0 previously requested for current FY08 GWOT requirements

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)		P-1 Line Item Nomenclature: EXPEDITIONARY FIRE SUPPORT SYSTEM (EFSS)		Weapon System Type:		Date: February 2008				
Weapon System Elements	Cost	ID CD	PRIOR YRS	FY 07		FY 08			FY 09			
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
EFSS			5154	6800	12	566667	3869	7	552714	22102	41	539073
First Article Test / Lot Acceptance Test			50	80								
Integrated Logistics Support (ILS)			266	900								
Factory training			80	120								
Support Equipment			60	150								
Contractor Consulting Services			70	75								
Special Purpose Test Equipment			27	41								
Special Purpose Training Devices			80	125								
Armoring				8000	VAR	VAR						
TOTAL			5787	16291			3869			22102		
ACTIVE RESERVE			5787	16291			3869			22102		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)		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										
FY07	General Dynamics, St. Petersburg, FL	FFP	MARCORSYSCOM	Mar-07	Apr-07	12	566667	Yes	No	Mar-04
FY08	General Dynamics, St. Petersburg, FL	FFP	MARCORSYSCOM	Oct-07	Nov-07	7	552714	Yes	No	Mar-04
FY09	General Dynamics, St. Petersburg, FL	FFP	MARCORSYSCOM	Oct-08	Nov-08	41	539073	Yes	No	Mar-04

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2008

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

155MM LIGHTWEIGHT TOWED HOWITZER

Program Elements:

0206211M Divisions (Marine)

Code:

B

Other Related Program Elements:

	Prior Years		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	275		34	80	0	0	0	0	0	0.0	389
Gross Cost	580.0		93.4	175.5	2.5	2.6	2.7	0.0	0.0	0.0	856.6
Less PY Adv Proc	19.0		1.6	2.2	0.0	0.0	0.0	0.0	0.0	0.0	22.7
Plus CY Adv Proc	20.6		2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.8
Net Proc (P-1)	581.6		94.0	173.3	2.5	2.6	2.7	0.0	0.0	0.0	856.6
Initial Spares	3.2		0.9	0.7	0.2	0.2	0.0	0.0	0.0	0.0	5.2
Total Proc Cost	584.8		94.9	174.0	2.7	2.7	2.7	0.0	0.0	0.0	861.8
Flyaway U/C											
Wpn Sys Proc U/C	2.1		2.8	2.2							2.3

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 is integrated with the Marine Corps procurement of howitzers under the full rate production contract. The LRIP quantities of howitzers were retrofitted with TAD.

Advanced Procurement is for cannon long lead forgings.

FY09-11 funding supports digital fire control system hardware refresh.

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

1. Received \$0 in FY07 GWOT.
2. Received \$0 in FY08 from the 2008 Consolidated Appropriation.
3. FY08 funding totals do not include \$36M previously requested for current FY08 GWOT requirements.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109)/Weapons and Combat Vehicles (2)				P-1 Line Item Nomenclature: 155MM LW TOWED HOWITZER			Weapon System Type:			Date: February 2008		
Weapon System Elements	Cost	ID CD	PYs			FY 07			FY 08			FY 09		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each
Cannon Long Lead Watervliet Arsenal			12374			1564	34	46000	2162	47	46000			
Titanium/Tooling/Fixtures, Etc - BAE SYSTEMS (Contractor)			9168											
Less PY Adv Proc			-18954			-1564	34	-46000	-2162	47	-46000			
Plus CY Adv Proc			20518			2162	47	46000						
BAE Lightweight 155MM			417404			57800	34	1700000	144000	80	1800000			
Retrofitted TAD			12267			12267	47	261000						
BAE Award Fee			1300											
WVA Cannon			55615			6970	34	205000	16400	80	205000			
Primer Feed Mechanism			6816			612	34	18000	1440	80	18000			
Optical Fire Control			7000			1360	34	40000	3200	80	40000			
Basic Initial Issue			7030			680			1500					
Systems Engineering/Program Mgt			21392			3609			1700					
Test			19721			3500			1800					
Fielding			10000			5000			3259					
TAD Refresh/Upgrades												2500		
TOTAL			581651			93960			173299			2500		
ACTIVE			581651			91590			79920			2500		
RESERVE						2370			93379					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)		Weapon System Type:			P-1 Line Item Nomenclature: 155MM LIGHTWEIGHT 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
GFE-Watervliet Cannon Long Lead FY 07	Watervliet Arsenal Watervliet, NY			Jan-07	Mar-08	47	46000			
GFE-Watervliet Cannon FY 07 FY 08	Watervliet Arsenal Watervliet, NY			Jan-07 Jan-08	Mar-08 Mar-09	34 80	205000 205000			
GFE - Primer Feed Mechanism FY 07 FY 08	HTD, Hartford, CN	MYP/FFP	Picatinny Arsenal, NJ	Mar-05 Mar-05	Mar-08 Mar-09	34 80	18000 18000			
GFE - Optical Fire Control FY 07 FY 08	Seiler, St. Louis, MO	MYP/FFP	Picatinny Arsenal, NJ	Jun-05 Jun-05	Mar-08 Mar-09	34 80	40000 40000			
Lightweight 155MM Howitzer FY 07 FY 08	BAE SYSTEMS Barrow-in-Furness, UK	MYP/FFP	Picatinny Arsenal, NJ	Mar-05 Mar-05	Apr-08 Apr-09	34 80	1700000 1800000			
Retrofitted TAD FY07	BAE SYSTEMS Barrow-in-Furness, UK	MYP/FFP	Picatinny Arsenal, NJ	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.

Advance Procurement Requirements Analysis-Funding (P-10A)				First System Award Date: November 2002	First System Completion Date: November 2004	Date: February 2008							
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)				P-1 Line Item Nomenclature / Weapon System: 155MM LIGHTWEIGHT TOWED HOWITZER									
	PLT (mos)	When Rqd (mos)	Pr Yrs	2007	2008	2009	2010	2011	2012	2013	To Comp	Total	
End Item Quantity:													
Cannon - GFE	9	12	20.518	2.162	0.000	0.000	0.000	0.000	0.000	0.000	0.000	22.680	
Total Advance Procurement			20.518	2.162	0	0	0	0	0	0	0	22.680	
<p>Description: Funding is for procurement of metal forgings required in advance of GFE cannon manufacture.</p> <p>There is no advanced procurement scheduled in FY08-11.</p>													

Advance Procurement Requirements Analysis-Present Value Analysis (P-10C)										Date: February 2008	
Appropriation / Budget Activity/Serial No:			P-1 Line Item Nomenclature / Weapon System:								
Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)			155MM LIGHTWEIGHT TOWED HOWITZER								
(\$ in Millions)											
	Pr Yrs		2007	2008	2009	2010	2011	2012	2013	To Comp	Total
Proposal w/o AP											
Then Year Cost	23.725		3.534	0.000	0.000	0.000	0.000	0.000	0.000		27.259
Constant Year Cost (CY07\$)	31.052		3.157	0.000	0.000	0.000	0.000	0.000	0.000		34.209
Present Value	29.555		2.723	0.000	0.000	0.000	0.000	0.000	0.000		32.278
AP Proposal											
Then Year Cost	20.518		2.162	0.000	0.000	0.000	0.000	0.000	0.000		22.680
Constant Year Cost (CY07\$)	20.701		2.105	0.000	0.000	0.000	0.000	0.000	0.000		22.806
Present Value	18.812		1.580	0.0000	0.000	0.000	0.000	0.000	0.000		20.392
Difference (AP Savings)											
Then Year Cost	3.207		1.372	0.000	0.000	0.000	0.000	0.000	0.000		4.579
Constant Year Cost (CY07\$)	10.351		1.052	0.000	0.000	0.000	0.000	0.000	0.000		11.403
Present Value	10.743		1.143	0.000	0.000	0.000	0.000	0.000	0.000		11.886
<p>Remarks:</p> <p>Savings are a PM estimate since a proposal without Advance Procurement was not required for this GFE item.</p> <p>There is no advanced procurement scheduled in FY08-11.</p>											

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	24		16	0	0	0	0	0	0	0	40
Gross Cost	158.0		237.6	30.4	109.5	172.5	50.4	22.4	7.0	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	158.0		237.6	30.4	109.5	172.5	50.4	22.4	7.0	Cont	Cont
Initial Spares	7.7		4.8	0.8	0.7	1.1	0.0	0.0	0.0	0.0	15.1
Total Proc Cost	165.7		242.4	31.3	110.1	173.7	50.4	22.4	7.0	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 warfare 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: Full rate production began in FY06. BLI 221200 High Mobility Artillery Rocket System is a consolidation of BLI 205000 HIMARS and BLI 304000 HIMARS Rockets beginning in FY 06.

USMC IOC 3rd Quarter FY08 and USMC FOC 1st Quarter FY10

1. Received \$235.921M in FY07 GWOT.
2. Received \$0 in FY08 from the 2008 Consolidated Appropriation.
3. FY08 funding totals do not include \$0 previously requested for current FY08 GWOT requirements.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)				P-1 Line Item Nomenclature: High Mobility Artillery Rocket System (HIMARS)			Weapon System Type:			Date: February 2008			
Weapon System Cost Elements		ID	PRIOR YRS			FY 07			FY 08			FY 09			
		CD	TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
GROUND EQUIPMENT HARDWARE															
HIMARS Launcher System*			63312				55520	16	3470000						
Engineering Services, IES			1000				4223								
Fielding			1400				4482								
Facilitization			1000				3751								
HIMARS ReSupply System			13212				15770	32	492800						
P3I Upgrades							10835			465			3891		
GROUND EQUIP HARDWARE SUBTOTAL			79924				94581			465			3891		
RSS ARMOR KITS							7350	24	306250						
ROCKET MUNITION HARDWARE															
M28A2 Reduced Range Practice Rocket							3775	148	25506	4380	146	30000	4980	166	30000
M30 Guided Multiple Launch Rocket System			62916							9900	18	550000	35154	63	558000
M31 Guided Multiple Launch Rocket System							116755	180	648637	11000	20	550000	56916	102	558000
Receipt, Storage, Segregation, Inspection			12												
M68A2 Training Pods							400	16	25000						
ROCKET MUNITION SUBTOTAL			62928				120930			25280			97050		
LOGISTICS															
Contractor Logisitics Support			2485				1751			460			403		
New Equipment Training Team (NETT)			1700				1400			600					
Peculiar Support Equipment			2423				1015			267					
Integrated Logistics Support			5000				2433			633			470		
LOGISTICS SUBTOTAL			11608				6599			1960			873		
PROCUREMENT SUPPORT															
Production Engineering (Launcher)			700				2929								
Government Testing (Launcher)			760				1887								
Government Testing (GMLRS)			450										345		
Multiple Launch Rocket System (MLRS) PMO			400				250			260			1341		
USMC HIMARS PMO			800				2145			1693			5160		
Contractor Consulting Services			449				949			785			800		
PROCUREMENT SUPPORT SUBTOTAL			3559				8160			2738			7646		
TOTAL			158019				237619			30443			109460		
ACTIVE*			158019				147642			30234			107710		
RESERVE*							89977			209			1750		

*The USMC HIMARS Launcher System unit cost includes cost of the Launcher, Launcher Carrier, Carrier Armor, Carrier Radio Sets

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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>										
FY07	Lockheed-Martin, Dallas TX	SS-FFP	Huntsville, AL	Dec-06	Mar-08	16	3470000	Yes		
<u>HIMARS Re-Supply System (RSS)</u>										
FY07	Oshkosh Truck, Oshkosh, WI	SS-FFP	Quantico, VA	Nov-06	Jul-07	32	492800	Yes		
<u>Tactical Munitions Systems (GMLRS)</u>										
FY07 (M31 GMLRS)	Lockheed Martin, Dallas TX	SS-FFP	Huntsville, AL	May-07	Mar-08	180	648637	Yes		
FY08 (M30/M31 GMLRS)	Lockheed Martin, Dallas TX	SS-FFP	Huntsville, AL	Jan-08	Mar-09	38	550000	Yes		
FY09 (M30/M31 GMLRS)	Lockheed Martin, Dallas TX	SS-FFP	Huntsville, AL	Jan-09	Mar-10	165	558000	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 2008

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 (222000)

Program Elements:

0206211M Divisions (Marine)

Code:

A

Other Related Program Elements:

	Prior Years		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	195.5		134.4	51.1	24.2	12.3	13.7	12.9	13.1	Cont.	Cont.
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	195.5		134.4	51.1	24.2	12.3	13.7	12.9	13.1	Cont.	Cont.
Initial Spares	0.6		0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Total Proc Cost	196.1		134.4	51.1	24.2	12.3	13.7	12.9	13.1	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, and the following items: Tool Kit, TV, IM, 3d ECH FM60A1; Tool Set, M1A1 Tank, 4th ECH, ORD Maint Kit; Tool Set, M1A1 Tank, 4th ECH GS Maint Kit; Tool Set, M1A1 Tank, 3D ECH, and Test Set, Simplified Test Equip.

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.

M9 Pistol Modification- The M9A1 allows for attachment of high intensity lights and laser aiming devices to the lower receiver. Berretta manufactures the M9 and M9A1.

Infantry Weapons Readiness- This project will fund procurement and sustainment of Infantry Weapons Gauges for all IWS systems. It also will fund procurement of Universal Weapons racks for all USMC armories in order to store weapons and associated optics. In addition this project will fund modifications necessary for the Family of Heavy Machineguns to include Thermal Weapon Sight Brackets for the MK19 and M2 Heavy Machineguns as well as Hydraulic buffer and hand guard modifications to the medium machine gun.

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.

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

Grenade Launcher- The M203 Grenade Launcher is a breech-loading, pump action, single shot grenade launcher. It is compact, lightweight, and has the ability to fire several types of 40mm ammunition, including High Explosive (HE), Smoke, Illumination, tactical CS (tear gas), multi-projectile, and practice rounds.

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.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2008

Appropriation / Budget Activity/Serial No:

P-1 Item Nomenclature:

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

Weapons and Combat Vehicles Under \$5M (222000)

Program Elements:

Code:

Other Related Program Elements:

0206211M Divisions (Marine)

A

50 Cal Special Application Scoped Rifle The SASR is a .50 caliber rifle. It is a magazine-fed, semi-automatic weapon and is effective against materiel targets, including light skinned vehicles. The M82A1 was fielded in 1989. The A3 configuration incorporates safety and reliability improvements that significantly extended its service life. The M107 is an upgrade to the M82A3 rifle. Like the M82A3, it is a semi-automatic .50 caliber weapon. The M107 enables sniper teams to employ greater destructive force at a higher rate of fire than other sniper systems. The M82A3 and the M107 are manufactured by Barrett Industries.

M249 Squad Automatic Weapon (SAW)- The M249 SAW is a belt-fed, fully automatic machine gun that is fielded in the USMC infantry fire team. It is a true light machine gun, possessing the firepower and durability of a traditional machine gun, and is still light enough to be effectively carried by one Marine in an assault or on a patrol. The SAW was first fielded in the fire team in 1985 and is manufactured by Fabrique Nationale.

Machine Gun Mounts- The M122A1 machine gun tripods will be used with M240B machine guns in the ground mount role. The M3 machine gun tripods will be used with M2 .50 cal machine guns and MK19 MOD3 machine guns. The MK 93 Machine Gun Mount supports the M2 .50 cal machine gun and the MK19 Mod 3 and provides an interface between the weapon system and vehicle assets. The H24-6 Machine Gun Mount provides a mission essential mounting device used to attach the medium machinegun to a variety of platforms.

Suppressors - 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 M16A4 rifles and M-9 pistols.

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 type rear sight, flash suppressor and a spare barrel assembly. A disintegrating metallic link-belt is used to feed the ammunition into the weapon.

7.62mm Machine Gun- 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.

40mm Machine Gun- 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 short distances with limited amounts of ammunition. The MK19 Mod 3 shoots a 40mm grenade, which can kill in a 32-foot circle and wound in a 100-foot circle. The grenade can penetrate two inches of armor.

5.56mm Rifle - The M16A4 rifle consists of a rail adapter system allowing various accessories such as flashlights, infrared laser pointers, and vertical bipods to be mounted in line with the weapon's barrel assembly. The M16A4 is manufactured by Fabrique National

Sniper Weapons- The M40A3 is a Marine Corps designed, bolt-action, 7.62mm sniper rifle. The M40A3 is capable of one minute of angle accuracy and the mounting rail allows for the attachment of day or night optics. Each M40A3 is custom built at Precision Weapons Section, Weapons Training Battalion, Quantico.

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.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2008
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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 (222000)
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Program Elements: 0206211M Divisions (Marine)	Code: A	Other Related Program Elements:
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Principal End item (PEI) Reprocurement - This project will procure various Infantry Weapons for fielding to Marine Corps Special Operations Command (MARSOC) units. It also is intended to support MARSOC and other items that have long since completed their initial inventory procurement, have no active procurement program for a replacement system, but are still essential to conduct the Marine Corps mission. Some of the items procured in this project are as follows:

- **M4** - The M4 Carbine replaces the M3 submachine gun, select M9 pistols, and M16A2 rifles for unit leaders, crew served gunners, vehicle crews, radio operators, light infantry, airborne/air assault, combat engineers and others.
- **CQBW Accessory Kit** - The Close Quarters Battle Weapon (CQBW) accessory kit includes a suppressor kit, an M84 charging handle, and ambidextrous magazine release and an ambidextrous safety mechanism.

M4A1/CQBW - The M4A1 CQBW is a modified M4 Carbine rifle with full automatic capability. The CQBW replaced the MP5 in 1998 as the Close Quarters Battle Weapons for Reconnaissance Marines performing direct action missions. The M4A1 is manufactured by Colt Defense. The SOP Mod kit includes a suppressor kit, an M84 charging handle, and ambidextrous magazine release and an ambidextrous safety mechanism.

Infantry Automatic Rifle (IAR) - The Infantry Automatic Rifle (IAR) will be a magazine-fed, 5.56mm weapon that increases the automatic rifleman's maneuverability and displacement speed, allowing him to keep pace with the rest of the fire team. This program responds to a Universal Needs Statement (UNS) submitted in November 2001 that identified the need for an automatic rifle to replace the Squad Automatic Weapon (SAW) within the infantry. The IAR will be designed for optimal operation by a single Marine and possess increased accuracy and reliability over the M249 SAW.

MEU (SOC) .45 Cal Pistol - The MEU(SOC) pistol is a modified M1911, semi-automatic pistol. It is custom built by Marines at Precision Weapons Section, Weapons Training Battalion.

Shotgun, 12 Gauge, Mossberg - The 12 Gauge Mossberg Shotgun is being fielded to units that require less-than-lethal force (e.g. riot control, force protection, etc) due to its ability to fire all non-lethal shotgun rounds in the Marine Corps inventory.

Shotgun, Combat Benelli - The M1014 is a compact and fast-firing semiautomatic shotgun/scattergun. It is capable of accepting either 2 ¾" or 3" magnum shells. It also boasts a telescoping tubular buttstock that allows the user to configure the shotgun for desired length. The Joint Service Combat Shotgun was acquired in response to the need for a more reliable shotgun to replace those in service at the time. The M1014 is manufactured by Benelli.

Borescopes and Tool Kits - Borescope/tool kits are diagnostic tools used by a Small Arms Repairman (MOS 2111) for the purposes of identifying corrosion, pits, cracks, and other discontinuities with the tight confines of a mortar cannon and/or artillery cannon. The borescope can be a rigid or semi-flexible, optical device that is fed down the length of a cannon and transmits an enhanced image of the internal surface of the cannon to the user through an eye-piece.

Test Set, Boresight Collimator - Boresight collimators are diagnostic tools designed to align (center) an optical device at a pre-set distance with the cannon, barrel, or tube of a weapon system. Boresight collimators are used by Electro-Optical Ordnance Repairman (MOS 2171).

Exhibit P-40, Budget Item Justification Sheet		Date:	February 2008
Appropriation / Budget Activity/Serial No:		P-1 Item Nomenclature:	
Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)		Weapons and Combat Vehicles Under \$5M (222000)	
Program Elements:	Code:	Other Related Program Elements:	
0206211M Divisions (Marine)	A		
<p>Modular Weapon System - The Modular Weapon System (MWS) consists 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.</p> <p>Designated Marksman Rifle (DMR) - The DMR is a highly modified M14 rifle that is designed by the Marine Corps. The DMR is employed by Designated Marksmen in Marine Corps Security Forces FAST Companies, in Military Police Special Reaction Teams aboard Marine Corps bases/air stations, and Explosive Ordnance Division Teams. Each DMR is built at Precision Weapons Section, Weapons Training Battalion, Quantico.</p> <p>Mortars, 60mm LWCMS and Medium, 81mm Extended Range - These 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.</p> <p>M45 Mortar Bore Sight with Case - The M45A1 Optical Bore Sight is a fixed-focus telescope for use to align the axis of the bore of the 81mm mortar with a distant aiming point. The M45A1 is required to properly emplace and employ the M224 60mm Lightweight Mortar Cannon.</p> <p>Tool and Gauge Set, Intermediate Maintenance - Tool and Gauge Sets are comprised of special tools and gauges used by Intermediate Level maintenance personnel to inspect, repair and replace parts on specific weapon systems, including M249 Squad Automatic Weapon (SAW), M107 Special Application Scoped Rifle (SASR), M240 Machine Gun, M60A1 Tank and MK 19 40mm Machine Gun.</p> <p>Tool Set, Field Maintenance, Machine Gun, Cal .50 - The Field Maintenance Tool Set is used by the operator to maintain the M2 .50 Cal Machine Gun.</p> <p>Tool Set, Organizational Maintenance - Organizational Maintenance Tool Sets are comprised of special tools and gauges used by Organizational Level maintenance personnel to inspect, repair and replace parts on specific weapon systems, including M240 Machine Gun, and MK 19 40mm Machine Gun.</p> <p>Test Set, Elect System, Direct Support - The Direct Support Electrical System Test Set is required to test, trouble shoot, and repair the Line Replaceable units on the M1A1 Tank related to 202K End Strength increases.</p> <p>Dial Bore Gage - Dial Bore Gages are used to measure the interior wear of the 60 mm and 81mm mortars. This item is replacing the current pullover gage that personnel (MOS 2111) currently use to measure both mortar systems. This system is much more accurate and will reduce maintenance time by 50%.</p> <ol style="list-style-type: none"> 1. Received \$ 134.337M in FY07 GWOT. 2. Received \$ 0 in FY08 from the 2008 Consolidated Appropriation. 3. FY08 funding totals do not include \$16.695M previously requested for current FY08 GWOT requirements. 			

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

Date: February 2008

Appropriation / Budget Activity				P-1 Item Nomenclature:									
Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)				Weapons and Combat Vehicles Under \$5M (222000)									
Procurement Items	Code	UOM	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog	
Shotgun, 12 Gauge, Mossberg	A	D	0.000	0.055									
		Q											
Shotgun, Combat, Benelli	A	D	0.000										
		Q											
Grenade Launcher - M203 Grenade Launchers	A	D	6.095	1.308	0.357								
		Q											
Grenade Launcher - M4 Carbines	A	D	3.266										
		Q											
Sniper Weapons (M40A3)	A	D	1.102	0.016	0.595								
		Q											
Suppressors - Rifle Bipods	A	D	0.648										
		Q											
Suppressors - Machine Gun Mounts	A	D	1.133										
		Q											
Suppressors - M4 Carbines	A	D	6.708										
		Q											
M9 Pistol Modification - M9 Pistols	A	D	7.673		1.213								
		Q											
M9 Pistol Modification - MEU (SOC) .45 Pistols	A	D	0.000	0.286									
		Q											
Infantry Weapons Readiness	A	D	0.000		0.901	0.312	0.312	0.626	0.643	0.661	Cont.	Cont.	
		Q											
Infantry Weapons Readiness - Dial Bore Gauges	A	D	0.000	0.632									
		Q											
Rifle Team Equipment	A	D	0.384	0.121	0.139	0.141	0.144	0.144	0.147	0.149	Cont.	Cont.	
		Q											
Other Prior Year			13.400										
Total			40.409	2.418	3.205	0.453	0.456	0.770	0.790	0.810			

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

Date:

February 2008

Appropriation / Budget Activity				P-1 Item Nomenclature:									
Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)				Weapons and Combat Vehicles Under \$5M (222000)									
Procurement Items	Code	UOM	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog	
Tank Tools and Test	A	D	1.022	0.199	3.878	0.233	0.237	.245	.252	0.258			
		Q											
Tool Kit, TV, IM 3D ECH F/M60A1	A	D	0.000	0.000	0.000								
		Q											
Tool Set, M1A1 Tank, 4TH ECH, ORD Maint Kit	A	D	0.000	0.000	0.028								
		Q											
Tool Set, M1A1 Tank, 4TH ECH, GS Maint Kit	A	D	0.000	0.000	0.000								
		Q											
Tool Set, M1A1 Tank, 3D ECH	A	D	0.000	0.000	0.000								
		Q											
Test Set, Elect System, Direct Support	A	D	0.000	0.000	0.000								
		Q											
Test Set, Simplified Test Equipment	A	D	0.000	0.000	0.000								
		Q											
M4 Carbine (Carbine MWS)	A	D		2.611									
		Q											
M16A4 Rifle (Carbine MWS)	A	D		2.172									
		Q											
Grenade Launcher	A	D		0.899									
		Q											
Total			1.022	5.881	3.906	0.233	0.231	0.235	0.244	0.258			
Subtotal (Page 1)			40.409	2.418	3.205	0.453	0.456	0.770	0.790	0.810			
Subtotal (Page2)			10.706	1.451	0.000	0.000	0.000	0.000	0.000	0.000			
Totals for P-40a			52.137	9.750	7.111	0.686	0.687	1.005	1.034	1.068			

Exhibit P-5, Cost Analysis Weapon System Cost Elements	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 (222000)			Weapon System Type:			Date: February 2008			
	ID CD	PRIOR YRS			FY 07			FY 08			FY 09			
		TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
5.56mm Rifle (M16A4)		5154												
Engineering & Technical Services		370												
7.62mm Machine Guns (M240)		15848				7884	875	9010	3279	364	9010			
M240 Coaxial Mounted, Tank, MGs						3006	510	5894						
Infantry Automatic Rifle		100				655	Various	Various	3750	1290	2907	11233	3864	2907
M4 Carbine		1177												
Close Quarter Battle Weapon (CQBW)		4302												
CQBW SOP MOD Kits		1503				2335	Various	Various	349	Various	Various			
Infantry Weapons Modifications		0				0			11761	Various	Various	6464	Various	Various
M2 Machine Gun 50 Cal		30876				15808	1053	15012	4596	295	15580			
Engineering & Technical Services		31												
MK 19 Machine Guns		26446												
M240 Machine Guns		9506												
M107 Special Application Scoped Rifles														
M249 SAW (Upgrades)		25635							1519	Various	Various			
M4 Carbines		1838												
40mm Machine Guns (MK 19)		6713				3183	134	23754						
Mortars (60mm and 81mm components)		1007				50042	Various	Various	11341	Various	Various	3234	Various	Various
Modular Weapons (SL-3 Components)						19524	Various	Various						
Rifle Bipods		2571				6503	Various	Various						
Principle End Item (PEI) Reprocurement						1674	Various	Various	7437	Various	Various	2603	Various	Various
Machine Gun Mounts						14066	Various	Various						
TOTAL		133077				124680			44032			23534		
ACTIVE		133077				124680			44032			23534		
RESERVE														

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)		Weapon System Type:			P-1 Line Item Nomenclature: Weapons and Combat Vehicles Under \$5M (222000)					
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 - M240 Medium Machine Gun	FN Manufacturing, Columbia, SC	FP	TACOM, Rock Island	Jun-07	Jan-08	875	9010	Yes	N/A	N/A
FY07 - M240 Medium Machine Gun, Coax Mt, Tanks	FN Manufacturing, Columbia, SC	FP	TACOM, Rock Island	Feb-07	Dec-07	510	5894	Yes	N/A	N/A
FY08 - M240 Medium Machine Gun	FN Manufacturing, Columbia, SC	FP	TACOM, Rock Island	Feb-08	May-08	364	9010	Yes	N/A	N/A
FY08 - Infantry Automatic Rifle	TBD	FP	MARCORSYSCOM	Mar-08	Jun-08	1290	2907	Yes	N/A	N/A
FY09 - Infantry Automatic Rifle	TBD	FP	MARCORSYSCOM	Oct-08	Jan-09	3864	2907	Yes	N/A	N/A
FY07 - M2 Heavy Machine Gun	Gen Dynamics, Burlington, VT	FP	TACOM, Rock Island	Jan-07	Mar-08	1053	15012	Yes	N/A	N/A
FY08 - M2 Heavy Machine Gun	Gen Dynamics, Burlington, VT	FP	TACOM, Rock Island	Feb-08	Nov-08	295	15580	Yes	N/A	N/A
FY07 - MK19 40mm Machine Guns	Gen Dynamics, Burlington, VT	FP	Picatiny Arsenal, NJ	Jun-07	Dec-08	134	23754	Yes	N/A	N/A

REMARKS: M203 Grenade Launchers now reported on P40a.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2008

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

Modular Weapon System (233400)

Program Elements:

0206211M Divisions (Marine)

Code:

A

Other Related Program Elements:

	Prior Years			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	46870											46870
Gross Cost	107.8			54.2	12.4	0.0	0.0	0.0	0.0	0.0	0.0	174.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	107.8			54.2	12.4	0.0	0.0	0.0	0.0	0.0	0.0	174.4
Initial Spares	0.3			0.3								0.6
Total Proc Cost	108.1			54.5	12.4	0.0	0.0	0.0	0.0	0.0	0.0	175.0
Flyaway U/C												
Wpn Sys Proc U/C												

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.

1. Received \$2.589M in FY 07 GWOT.
2. Received \$0 in FY 08 from the 2008 Consolidated Appropriation.
3. FY 08 funding totals do not include \$17.1M requested for current FY 08 GWOT requirements.

Exhibit P-5, Cost Analysis Weapon System Cost Elements	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)				P-1 Line Item Nomenclature: Modular Weapon System (233400)			Weapon System Type:			Date: February 2008		
	ID CD	PRIOR YRS			FY 07			FY 08			FY 09		
		TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each
Modular Weapon System		5400											
M16A4 Rifles with Rail Adapter System (RAS)		61234			29900	29604	1010	10958	10850	1010			
M4 Carbines with RAS		25459			18987	15300	1241	1429	1113	1283			
M4 Carbines with RAS - additional		1399											
M203 Quad and Leaf Sight		829											
Sopmod Kits		12256											
M4A1 CQBW		461											
Prog Mgt Costs / Prod Eng Fees		149											
Special Operations Program Mod Kit		582											
Cleaning Kits					3377	Var	Var						
Three Point Slings					1915	Var	Var						
TOTAL		107769			54179			12387					
ACTIVE		107769			54179			12387					
RESERVE													

Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2008

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 (233400)					
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										
FY07 - M16A4 Rifles with Rail Adapter System (RAS)	FN Manufacturing, Columbia, SC TBD	FP	TACOM, Rock Island, IL	Dec-07	Jan-08	29604	1010	Yes	N/A	N/A
FY08 - M16A4 Rifles with Rail Adapter System (RAS)		FP	TACOM, Rock Island, IL	Feb-08	Aug-08	10850	1010	Yes	N/A	N/A
FY07 - M4 Carbines with RAS	Colt Defense, Hartford, CT. Colt Defense, Hartford, CT.	FP	TACOM, Rock Island, IL	Apr-07	Nov-07	15300	1241	Yes	N/A	N/A
FY08 - M4 Carbines with RAS		FP	TACOM, Rock Island, IL	Mar-08	Sep-08	1113	1283	Yes	N/A	N/A
REMARKS:										

EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2008

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) Weapon System M16A4/M4 P-1 Item Nomenclature: Modular Weapon System (233400)

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			
M16A4 Rifle	FN Manufacturing, Columbia, SC	400	1500	4500		18		1	19	E	
M4 Carbines w/ RAS	Colt Defense, Hartford, CT.	1500	2000	2500		6		9	15	E	

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE				
	Calendar Year 06												Calendar Year 07																
	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
M16A4 Rifle	07	MC	29604	0	29604																								29604
M16A4 Rifle	08	MC	10850	0	10850																								10850
M4 Carbines w/ RAS	07	MC	15300	0	15300																		A						15300
M4 Carbines w/ RAS	08	MC	1113	0	1113																								1113

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE				
	Calendar Year 08												Calendar Year 09																
	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
M16A4 Rifle	07	MC	29604	0	29604			A	4000	4000	4000	4000	4000	4000	1604														
M16A4 Rifle	08	MC	10850	0	10850					A					2396	4000	4000	454											
M4 Carbines w/ RAS	07	MC	15300	0	15300		394	1000	1393	2000	2000	2000	2000	2000	1257	1000	256												
M4 Carbines w/ RAS	08	MC	1113	0	1113						A						1113												

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	47.8		81.6	105.9	11.2	12.0	10.5	9.4	6.6	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	47.8		81.6	105.9	11.2	12.0	10.5	9.4	6.6	Cont	Cont
Initial Spares	0.0		4.5	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	47.8		86.1	105.9	11.2	12.0	10.5	9.4	6.6	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

M1A1 TANK BLADE: The M1A1 Tank Blade is a semi-fixed earth moving attachment which provides a mobility/counter-mobility capability for the maneuver element, allowing preparation of fighting positions and rapid clearing of obstacles.

TANK RXBN: The M1A1 Tank RXBN effort addresses electronic obsolescence issues with the primary Line Replaceable Units (LRUs) within the tank hull and turret through the replacement of major components and obsolete circuit cards and electrical components.

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. The M1A1 combat (main battle) tank uses high speed, maneuverability, and a variety of weapons to attack and destroy enemy tanks, equipment, and forces. The tank provides protection from the enemy weapons.

M1A1 MOD KIT: 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 and upgrade/replace Special Purpose Test Equipment associated with the M1A1 Tank.

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.

HEAVY RECOVERY VEHICLE: The M88A2 Hercules recovery vehicle is a Product Improvement Program which reuses the fielded M88A1 hull, upgraded with a new engine, transmission, hydraulics, suspension and armor protection, supporting recovery of vehicles weighing up to 70 tons.

BRIDGE, SCISSOR F/AVLB: The AVLB Bridge is a scissor type bridge, supporting crossings of up to 70 tons. It is used to cross anti-tank ditches, natural obstacles, road craters and destroyed or weakened bridge spans, using the M60 Tank Chassis as a launch platform.

1. Received \$78.266M in FY07 GWOT.
2. Received \$2.2M in FY08 from the 2008 Consolidated Appropriation.
3. FY08 funding totals do not include \$2.706M previously requested for current FY08 GWOT requirements.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)		P-1 Line Item Nomenclature: MODIFICATION KITS			Weapon System Type:		Date: February 2008			
Weapon System	Cost	ID CD	PRIOR YRS	FY 07		FY 08			FY 09			
Elements			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Tank RXBN				65422	VAR	VAR						
Tank Safety Mods/Tools & Test Equip Tank, Combat, Full Track, 120MM Gun			2823	2944	VAR	VAR	1611 87180	VAR 44	VAR 1981364	1658	VAR	VAR
M1A1 Modification Kit			3731	2860	VAR	VAR	3565	VAR	VAR	9507	VAR	VAR
Heavy Recovery Vehicle Logistical & Engineering Spt & GFE			4760	4000 2059	2	2000000	9995 1000	4	2498846			
TOTAL ACTIVE RESERVE			11314 11314	77285 77285			103351 103351			11165 11165		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)		Weapon System Type:			P-1 Line Item Nomenclature: MODIFICATION KITS					
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
Heavy Recovery Vehicle - FY07	BAE Systems, York PA	FFP	Warren, MI	Mar-07	Mar-08	2	2000000	Y	N/A	Sep-06
Heavy Recovery Vehicle - FY08	BAE Systems, York PA	FFP	Warren, MI	Mar-08	Apr-09	4	2498846	Y	N/A	Sep-06
Tank, Combat, Full Track, 120MM Gun-FY08	U.S. Army - TACOM - Warren, MI	FFP	Warren, MI	Feb-08	Oct-08	44	1981364	Y	N/A	N/A

REMARKS:

Cost in FY 07 was lower due to economies of scale resulting from adding USMC procurement to a large number of Army units being purchased in the same year.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / BA2 - Weapons and Combat Vehicles	P-1 Item Nomenclature: 2208-WEAPONS ENHANCEMENT PROGRAM
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Program Element: 0206211M Divisions (Marine)	Code: A	Other Related Program Elements:
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	Prior Years*		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	42.2		35.2	14.9	24.2	22.8	23.1	6.2	6.4	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	42.2		35.2	14.9	24.2	22.8	23.1	6.2	6.4	Cont	Cont
Initial Spares											
Total Proc Cost	42.2		35.2	14.9	24.2	22.8	23.1	6.2	6.4	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:

Family of Ballistic Protection Systems includes Full Spectrum Battlefield Equipment (FSBE), 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.

Family of Recon Enhancements: Includes Reconnaissance items for the MARSOC. This consists of Portable Compressors Diesel Driven, Multi-Mission Parachutes, Marine Individual Assault Kits, Assault Breacher Kits and other Recon items required for MARSOC.

Capability Set, Weapons, Non-Lethal, Company - Provide an effective, scalable response to capability in situations better suited for a non-lethal response. The components are designed to incapacitate personnel or material, while minimizing fatalities or permanent injury to intended targets and collateral damage to property and the environment.

*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.

1. Received \$23.873M in FY 07 GWOT.
2. Received \$0 in FY 08 from the Consolidated Appropriation.
3. FY 08 funding totals do not include \$34.223M previously requested for current FY 08 GWOT requirements.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / BA 2, Weapons and Combat Vehicles				P-1 Line Item Nomenclature: Weapons Enhancement Program			Weapon System Type:			Date: February 2008			
Weapon System Elements	Cost	ID CD	PRIOR YRS				FY 07			FY 08			FY 09		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Marine Enhancement Program Recon Enhancements for MARSOC		A	4519 31230			7881 13714	VAR VAR	VAR VAR	3036	VAR	VAR	4119	VAR	VAR	
Operations Other Than War		A	1423			2925	VAR	VAR	1655	VAR	VAR	782	VAR	VAR	
Family of Ballistic Protection Sys:															
Full Spectrum Battlefield Equipment (FSBE)		A													
- Platoon Kit (Configuration A)						1952	62	31484	1092	39	28000	806	27	29852	
- Individual Kit (Configuration A)						5718	596	9594	7870	787	10000	13965	1330	10500	
- Platoon Kit (Configuration B)									120	2	60000				
- Individual Kit (Configuration B)									147	21	7000	3212	437	7350	
- Platoon Kit (Configuration C)									31	5	6200	6	1	6000	
- Individual Kit (Configuration C)						92	168	548	343	229	1501	1333	846	1575	
- Individual Kit (Configuration D)									599	171	3503				
FSBE Equipment for MARSOC (components)			5000			2886	VAR	VAR							
*The FSBE has 2 variants (Individual & Platoon), both of which have 4 configurations (A, B, C & D), and each configuration contains up to 43 components purchased from 6 different vendors with various unit prices and different production schedules.															
TOTAL			42172			35168			14893			24223			
ACTIVE*			42172			35168			14893			24223			
RESERVE*															

Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / BA 2, Weapons and Combat Vehicles		Weapon System Type:			P-1 Line Item Nomenclature: Weapons Enhancement Program (2208)					
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
Family of Ballistic Protection Sys:										
<u>FY07: Full Spectrum Battlefield Equipment</u> -Individual Kit (Configuration A)	Defense Logistics Agency	Milstrip Req	Defense Supply Center, Phil PA	Mar-07	Jul-08	596	9594	Yes	N/A	N/A
<u>FY08: Full Spectrum Battlefield Equipment</u> -Individual Kit (Configuration A)	Defense Logistics Agency	Milstrip Req	Defense Supply Center, Phil PA	Nov-07	Jul-08	787	10000	Yes	N/A	N/A
<u>FY09: Full Spectrum Battlefield Equipment</u> -Individual Kit (Configuration A)	Defense Logistics Agency	Milstrip Req	Defense Supply Center, Phil PA	Nov-08	Jan-09	1330	10500	Yes	N/A	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)

P-1 Item Nomenclature:
Ground Based Air Defense

Program Elements: 0206313M Marine Corps Communication Equipment	Code: B	Other Related Program Elements:
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	Prior Years			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	13.9			6.8	2.0	12.6	11.6	14.4	14.7	15.1	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	13.9			6.8	2.0	12.6	11.6	14.4	14.7	15.1	Cont.	Cont.
Initial Spares				0.0	1.6	3.7	1.9	0.0	0.0	0.0	0.0	7.2
Total Proc Cost	13.9			6.8	3.5	16.3	13.5	14.4	14.7	15.1	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

Ground Based Air Defense (GBAD) Transformation supports the Low Altitude Air Defense (LAAD) Battalion's mission of Short Range Air Defense (SHORAD) and Force Protection Missions. The initiatives are:

Advanced Man Portable Air Defense Systems (A-MANPADS) 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).

Heavy Thermal Weapon Sight (HTWS) is a light-weight, low-power, high-performance Forward Looking Infra-Red device. The HTWS 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 HTWS operates by discerning the temperature variation between targets and their background. The HTWS is completely passive and although designed for target detection and engagement with Marine Corps crew served weapons, can be used for all weather surveillance.

Remote Terminal Unit (RTU): The initiative replaces the current 18lb laptop computer that provides Situational Awareness and Command and Control to the Stinger and A-MANPAD teams. The RTU replacement will interface with and be capable of receiving a Common Aviation Command and Control Systems (CAC2S) broadcasted link.

Section Leader Vehicle: This initiative is to procure/ integrate the equipment necessary to field a Section Leader/ Platoon Commander Vehicle for the LAAD Battalions. In the past this capability had no standardization throughout the fleet.

Ground Vehicular Radio Communications (VRC-103) - The initiative will allow enhancement of the current Marine Corps Air Defense C2 architecture for early warning communication, air and ground situational awareness, and overall control of assets. The VRC-103 radio will alleviate the data link discrepancy and enable interoperability between CAC2S and the LAAD Battalions by broadcasting an air and ground picture to deployed Stinger Teams.

1. Received \$2.924M in FY07 GWOT.
2. Received \$0 in FY08 from the 2008 Consolidated Appropriation.
3. FY08 funding totals do not include \$0 previously requested for current FY08 GWOT requirements.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement Marine Corps (1109) / Guided Missiles and Equipment (3)				P-1 Line Item Nomenclature: Ground Based Air Defense			Weapon System Type:			Date: February 2008		
Weapon System Cost Elements		PRIOR YRS				FY 07			FY 08			FY 09		
ID CD	TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	
Advance Man Portable Air Defense Systems	2020				1069	VAR	VAR							
Heavy Thermal Weapons Sight	192													
Vehicular Radio Communication (VRC) 103					5732	150	38213							
Remote Terminal Unit Replacement (Long Lead Items)								1975	VAR	VAR				
Remote Terminal Unit Replacement											7076	48	147417	
Section Leader/ Platoon Commander Vehicle											5071	12	422583	
CLS											422	1	422000	
TOTAL	2212				6801			1975			12569			
ACTIVE	2212				6801			1975			12569			
RESERVE														

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)		Weapon System Type: Anti Air Missile System			P-1 Line Item Nomenclature: Ground Based Air Defense					
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 Vehicular Radio Communications (VRC 103)	MCSC, Quantico	FFP	MCB, Quantico, VA	June-07	TBD	150	38213	Yes	N/A	N/A
FY09 RTU Replacement Section Leader Vehicle	L3 San Diego, CA NSWC Crane, Bloomington, IA	Cost	MCB, Quantico, VA	March-09	May-09	48	147417	Yes	NA	N/A
		FFP	MCB, Quantico, VA	March-09	May-09	12	422583	Yes	NA	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3) P-1 Item Nomenclature: Javelin (301100)

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

	Prior Years			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	3.7			47.7	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)	3.7			47.7	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Initial Spares												
Total Proc Cost	3.7			47.7	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

FY 2007 Program Justification:

Procures Javelin Block 1 missiles to replenish Operation Enduring Freedom expenditures. The funding also provides for upgrade of the Javelin Command Launch Unit (CLU) to the Block 1 configuration and buys new CLU's.

The Command Launch Unit of the Javelin Weapon System will be upgraded from a Blk 0 configuration to a Blk 1 configuration that consists of the following upgrades:

- Larger Diameter AFOCAL for 9X - 12X magnification
- Image Stabilization
- Automatically activates sleep mode when in use
- Optional batteries - BA5390 and BA5590
- Standard Video external output
- Technical manual updates
- Training

1. Received \$1.2M in FY 2007 GWOT.
2. FY 2008 Baseline Budget Request for \$9.24M deferred to FY08 Supplemental consideration by Congress

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)				P-1 Line Item Nomenclature: Javelin (301100)			Weapon System Type: Javelin			Date: February 2008		
Weapon System Elements	Cost	ID CD	PRIOR YRS		FY 07		FY 08		FY 09		FY 10			
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$		
JAVELIN														
Command Launch Unit (Block 1)				5814	38	153000								
Govt Engineering Services				314										
Govt Program Management				209										
Command Launch Unit Upgrades (Block 1)			374	25169	404	62300								
Govt Engineering Services			1910	2259										
Govt Program Management			1398	1206										
New and Upgraded Trainers and Training Devices				11579	VAR	VAR								
Govt Engineering Services				690										
Govt Program Management				460										
TOTAL			3682	47700										
ACTIVE			3682	47700										
RESERVE														

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)	Weapon System Type: Javelin	P-1 Line Item Nomenclature: Javelin (301100)
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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
Javelin CLU Block 1 Upgrade FY07	Javelin Joint Venture, Tucson, AZ	FFP	CCWS, Redstone Arsenal, AL	Jun-07	Jun-09	404	62300	Y		Dec-06
Javelin CLU Block 1 FY07	Javelin Joint Venture, Tucson, AZ	FFP	CCWS, Redstone Arsenal, AL	Jun-07	Jun-09	38	153000	Y		Dec-06

REMARKS:

EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2008

Appropriation Code/CC/BA/BSA/Item Control No.
Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)

Weapon System
Javelin

P-1 Item Nomenclature:
Javelin (301100)

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		
Javelin Block 1 CLU and Upgrade	Javelin Joint Venture, Tucson, AZ	TBD	TBD	TBD		8	23		31	Month

ITEM	Fiscal Year 06												Fiscal Year 07												B A L A N C E									
	Calendar Year 06												Calendar Year 07																					
	F Y	S V C	Q T Y	D E L	B A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R		M A Y	J U N	J U L	A U G	S E P				
Javelin Block 1 CLU	07	MC	38		38																													38
Javelin CLU Block 1 Upgrade	07	MC	404		404																												404	

ITEM	Fiscal Year 08												Fiscal Year 09												B A L A N C E									
	Calendar Year 08												Calendar Year 09																					
	F Y	S V C	Q T Y	D E L	B A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R		M A Y	J U N	J U L	A U G	S E P				
Javelin Block 1 CLU	07	MC	38		38																						20	18						
Javelin CLU Block 1 Upgrade	07	MC	404		404																					2	20	20	20				342	

REMARKS:

EXHIBIT P-21, PRODUCTION SCHEDULE

Date:

February 2008

Appropriation Code/CC/BA/BSA/Item Control No.
Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)

Weapon System
Javelin

P-1 Item Nomenclature:
Javelin (301100)

		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
Javelin CLU Block 1 Upgrade	Javelin Joint Venture, Tucson, AZ	TBD	TBD	TBD		8	23		31	Month

ITEM	Fiscal Year 10												Fiscal Year 11												BALANCE						
	Calendar Year 10												Calendar Year 11																		
	F Y	S V C	Q T Y	D E L	B A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R		M A Y	J U N	J U L	A U G	S E P	
Javelin CLU Block 1 Upgrade	07	MC	404	62	342	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	2								0

ITEM	Fiscal Year 12												Fiscal Year 13												BALANCE						
	Calendar Year 12												Calendar Year 13																		
	F Y	S V C	Q T Y	D E L	B A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R		M A Y	J U N	J U L	A U G	S E P	

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2008

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

Missile Mods (312300)

Program Elements:

0206211M Divisions (Marine)

Code:

Other Related Program Elements:

	Prior Years		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	243.2		199.9	47.0	4.9	2.2	3.9	4.3	1.5	Cont.	Cont.
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	243.2		199.9	47.0	4.9	2.2	3.9	4.3	1.5	Cont.	Cont.
Initial Spares											
Total Proc Cost	243.2		199.9	47.0	4.9	2.2	3.9	4.3	1.5	Cont.	Cont.
Flyaway U/C											
Wpn Sys Proc U/C											

1. Received \$194.057M in FY 07 GWOT.
2. Received \$0 in FY 08 from the 2008 Consolidated Appropriation.
3. FY 08 funding totals do not include \$.949 requested for current FY 08 GWOT requirements.

FY 2007 Program Justification:

Procures additional M41 Improved Target Acquisition Systems (ITAS) and associated support and training equipment toward fulfilling the AAO. Additionally the funding procures the TOW-2B missile to replace OIF expenditures.

TOW Missile Guided Weapon Mod - A modification to enhance the performance or improve the safety of the crew-portable, vehicle-mounted or helicopter-carried, heavy anti-tank weapon system. The name is derived from its description as a Tube-launched, Optically tracked, Wire command link guided missile.

Anti-Armor Weapon System Heavy - The AAWS-H requirement is an operational requirement to provide increased range, increased lethality against all armored threats, to include explosive reactive armor, and active protection, increased portability of hit and kill, and increased gunner survivability. The procurement of the SABER system meets the AAWS-H target acquisition system requirement. Execution of the procurement will be through a joint contract with the Army.

FY 2008 Program Justification:

ITAS: - Procures additional M41 ITAS units and associated support and training equipment to support the AAO increase.

TOW Missile Guided Weapon Mod - A modification to enhance the performance or improve the safety of the crew-portable, vehicle-mounted or helicopter-carried, heavy anti-tank weapon system. The name is derived from its description as a Tube-launched, Optically tracked, Wire command link guided missile.

SMAW - Conducts procurement of components and the manufacture and refurbishment of SMAW Launchers to support the new Infantry Battalions and Engineer Companies.

AT-4 - Conducts procurement of components and the manufacture and refurbishment of AT-4 Launcher Trainers.

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

Date: February 2008

Appropriation / Budget Activity Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)				P-1 Item Nomenclature: MISSILE MODIFICATIONS (312300)									
Procurement Items	Code	UOM	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog	
TOW Missile Mods	A			0.1	0.6	2.4	0.7	3.9	4.3	1.5	0.0	13.5	
SMAW Launcher	A		0	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0.0	1.7	
AT-4 Launcher Trainers	A		0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.2	
Sub-Total			0.0	0.0	0.1	2.5	2.4	0.7	3.9	4.3	1.5	0.0	15.4

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)				P-1 Line Item Nomenclature: Missile Modifications (312300)			Weapon System Type: AAWS-H			Date: February 2008			
Weapon System Elements	Cost	ID CD	PRIOR YRS				FY 07			FY 08			FY 09		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
M41 ITAS			235839				125341	228	549741	35733	65	549741			
Govt Program Management			2942				1740			1973			1592		
Govt Engineering Services			2195				745			1258			955		
Contractor Support Services										5534					
TOW-2B Aero Missiles							68738	1600	42961						
Govt Program Management							1154								
Govt Engineering Services							2039								
TOTAL ACTIVE RESERVE			240976 240976				199757 199757			44498 44498			2547 2547		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / guided Missiles and Equipment (3)		Weapon System Type: AAWS-H			P-1 Line Item Nomenclature: Missile Modifications (312300)					
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
M41 ITAS										
- FY07	Raytheon, McKinney, TX	FFP	CCWS, Redstone Arsenal, AL	Mar-07	Nov-09	228	549741	Y		Nov-06
- FY08	Raytheon, McKinney, TX	FFP	CCWS, Redstone Arsenal, AL	Mar-08	Aug-10	65	549741	Y		Nov-07
TOW-2B Aero Missiles										
- FY07	Raytheon, Tucson, AZ	FFP	CCWS, Redstone Arsenal, AL	Mar-07	Apr-09	1600	42961	Y		Nov-06

REMARKS:

EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2008

Appropriation Code/CC/BA/BSA/Item Control No.
Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)

Weapon System
AAWS-H

P-1 Item Nomenclature:
Missile Modifications (312300)

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		
M41 ITAS	Raytheon, McKinney, TX	10	33	40		5	34		39	Month
TOW Missiles	Raytheon, Tucson, AZ	100	250	350	2	3	18	18	21	Month

ITEM	FY	SVC	QTY	DEL	Fiscal Year 06												Fiscal Year 07												BALANCE
					Calendar Year 06												Calendar Year 07												
					BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	
M41 ITAS	07	MC	228																								228		
TOW-2B Aero Missiles	07	MC	1600																								1600		

ITEM	FY	SVC	QTY	DEL	Fiscal Year 08												Fiscal Year 09												BALANCE
					Calendar Year 08												Calendar Year 09												
					BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	
M41 ITAS	07	MC	228																							228			
	08	MC	65											A												65			
TOW-2B Aero Missiles	07	MC	1600																		222	328	350	350	350				

EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2008

Appropriation Code/CC/BA/BSA/Item Control No.
Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)

Weapon System
AAWS-H

P-1 Item Nomenclature:
Missile Modifications (312300)

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		
M41 ITAS	Raytheon, McKinney, TX	10	33	40		5	34		39	Month

ITEM	F Y	S V C	Q T Y	D E L	Fiscal Year 10												Fiscal Year 11												B A L A N C E
					Calendar Year 10												Calendar Year 11												
					B A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	
M41 ITAS	07	MC	228		228		4	12	15	35	35	35	35	30	27														
	08	MC	65		65											35	30												

ITEM	F Y	S V C	Q T Y	D E L	Fiscal Year 12												Fiscal Year 13												B A L A N C E	
					Calendar Year 12												Calendar Year 13													
					B A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:
February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Item Nomenclature: COMBAT OPERATIONS CENTER								
Program Elements: 0206313M Marine Corps Communication Equipment		Code: A	Other Related Program Elements:								
	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013		To Complete	Total Prog
Proc Qty											
Gross Cost	5.1	327.0	58.7	14.9	23.4	28.7	17.5	18.3		Cont.	Cont.
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0	327.0	58.7	14.9	23.4	28.7	17.5	18.3		Cont.	Cont.
Initial Spares		1.7	0.0	0.0	0.0	0.0	0.0	0.0		Cont.	Cont.
Total Proc Cost	0.0	328.6	58.7	14.9	23.4	28.7	17.5	18.3		Cont.	Cont.
Flyaway U/C											
Wpn Sys Proc U/C											

Combat Operations Center (COC) is a deployable, self-contained, and centralized facility which provides digital, shared Command and Control/Situational Awareness functionalities to the Common Operational Picture (COP) for the Command Element, Ground Command Element, Air Combat Element, Combat Service Support Element and Mobile Units. It is a commercial off the shelf based, total turn-key, integrated hardware solution using unit provided radios, legacy, re-hosted tactical data systems, and available prime movers that provides the Marine mobility, modularity, and scalability. The related Marine Expeditionary Force Combat Operations Center (MEF COC) is an Urgent Universal Needs Statement (Urgent UNS) approved program to develop and field a deployable, self-contained Combat Operations Center (COC) for the MEF Command Element. It integrates shelters, power generation, environmental controls, and information systems into a single tactical, operational and strategically deployable system. The MEF COC provides the commander with a continuous, integrated view of the battlefield necessary to develop and implement command decisions. Total and continuous situational awareness is available whether in COC or on the move in a tactical vehicle.

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. (\$3.4M Congressional Add)

Very Small Aperture Terminal (VSAT) - VSAT provides beyond line-of-sight (BLOS), low-cost satellite communications up to speeds of 4 Mbps full duplex. VSAT fills a void of BLOS, high bandwidth capability within the Marine Logistics Group (MLG), Division, Wing, and MEUs. VSAT is an On-the-Pause (OTP) communications asset. It can be set up in 30 minutes or less once a unit has stopped to establish communications. VSAT will be used as an intra-theater satellite communications asset. It will rely upon LMST/Phoenix or TSC-85/93 links to provide Defense Information Systems Network (DISN) services via the Strategic Tactical Entry Points (STEP) or Teleport facilities.

1. Received \$324.3M in FY07 GWOT.
2. Received \$0 in FY08 from the 2008 Consolidated Appropriation.
3. FY08 funding totals do not include \$92.4M previously requested for current FY08 GWOT requirements.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / BA - Communications and Electronic Equipment (4)				P-1 Line Item Nomenclature: Combat Operations Center			Weapon System Type:		Date: February 2008			
Weapon System Cost Elements		ID	PRIOR YRS			FY 07			FY 08			FY 09		
		CD	TotalCost			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
COC														
Capset II						38400	6	6400000	6720	1	6720000			
Integrated Logistics Support (CS II)						12624								
Program Management Support (CS II)						5000								
Capset III						95635	49	1951740	14345	7	2049250			
Capset IV (Mobile)						161345	116	1390909	14249	10	1424889			
Integrated Logistics Support (CS III/IV)			629			2211			10700			7424		
Program Management Support (CSIII/IV)			427			6766			1639			7459		
MEF COC														
Integrated Logistics Support						1500								
Program Management Support						3500								
Very Small Aperture Terminal									11041	37	298378			
TOTAL ACTIVE RESERVE			1056			326981			58694			14883		
			1056			326981			58694			14883		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
Very Small Aperture Terminal (VSAT)

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
FY08 Very Small Aperture Terminal	TBD	FFP	CECOM Ft Monmouth, NJ	Aug-08	Nov-08	37	298378	Y	N/A	N/A
FY07 COC Capset II	General Dynamics Scottsdale AZ	FFP	Scottsdale, AZ	Jul-07	Jun-08	6	6400000	N	N	N/A
COC Capset III	General Dynamics Scottsdale AZ	FFP	Scottsdale, AZ	Dec-06	Jul-07	49	1951740	N	N	N/A
COC Capset IV	General Dynamics Scottsdale AZ	FFP	Scottsdale, AZ	Dec-06	Feb-08	116	1390909	N	N	N/A
FY08 COC Capset II	General Dynamics Scottsdale AZ	FFP	Scottsdale, AZ	Apr-08	Dec-08	1	6720000	N	N	N/A
COC Capset III	General Dynamics Scottsdale AZ	FFP	Scottsdale, AZ	Apr-08	Jul-09	7	2049250	N	N	N/A
COC Capset IV (Mobile)	General Dynamics Scottsdale AZ	FFP	Scottsdale, AZ	Apr-08	Apr-09	10	1424889	N	N	N/A

REMARKS:

EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2008

Appropriation Code/CC/BA/BSA/Item Control No.
Procurement, Marine Corps (1109) /Communications and Electronic Equipment (4)

Weapon System

P-1 Item Nomenclature:
Very Small Aperture Terminal (VSAT)

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		
Very Small Aperture Terminal	TBD	2	5	10		10	3		13	

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE												
	Calendar Year 06												Calendar Year 07																								
	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							

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE														
	Calendar Year 08												Calendar Year 09																										
	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									
Very Small Aperture Terminal	08	MC	37		37											A			5	5	5	5	5	5	5	5	2												

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Item Nomenclature: 4181 - REPAIR AND TEST EQUIPMENT								
Program Elements: 0206313M Marine Corps Communication Equipment			Code: A	Other Related Program Elements:								
	Prior Years			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	538.8			111.3	71.7	35.2	18.5	16.3	24.9	25.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	538.8			111.3	71.7	35.2	18.5	16.3	24.9	25.3	Cont	Cont
Initial Spares	2.9			0.2	0.3	1.4	0.3	0.3	0.6	0.6	Cont	Cont
Total Proc Cost	541.7			111.5	72.0	36.6	18.8	16.6	25.5	25.9	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: The Native American Data Conversion Program (NADCP) is a special interest program that provides for the migration of hard copy technical data to electronic formats. This is the only funded program in DoD that provides for data conversion, enabling DoD objectives such as Battlefield 2010 and Conditioned Based Maintenance initiatives – both priorities within the QDR.

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.

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.

1. Received \$101.823 in FY 07 GWOT.
2. Received \$0 in FY 08 from the 2008 Consolidated Appropriation.
3. FY08 funding totals do not include \$7.638M previously requestd for current FY 08 GWOT requirements.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2008

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

4181 - REPAIR AND TEST EQUIPMENT

Calibration Facilities (CF): This program specifically supports GPMTE, GPETE, and ATE programs. The CF provides a calibration and repair capability to sustain the maintenance capability of the Marine Expeditionary Forces; to test, calibrate and repair USMC Test, Measurement, & Diagnostic Equipment (TMDE) (GPMTE, GPETE, and ATE). TMDE is used to support pre-combat technical inspections and repair of infantry weapons, armor, artillery, missile systems, communications equipment, computers, chemical-biological-radiological and nuclear detection equipment, engineer and motor transport equipment.

Weapons System Application: 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.

Shop Set Maintenance Electronic Optics: shall be a transportable facility designed to provide Organizational and Intermediate Level maintenance capability for the maintenance / repair of optic, electro-optic, fire control, and laser range finder equipment. It shall be comprised of three (3) Mobile Expandable Container Configuration (MECC) shelters configured in a complex orientation (Figures 1a and 1b). The MECC is a fully containerized expandable shelter designed and built to International Standard Organization (ISO) specifications. The MECC transportation / folded configuration dimensions are 8' x 8' x 20', and it expands outward at both 20' sides to produce an overall length of 24'.

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.

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

Meteorological Measuring Sets: The program provides funding to maintain eight (8) legacy Meteorological Measuring Sets (FY06/FY07) until the Tactical Meteorological Manager (TM2) is available (FY08/FY09/FY10). Five (5) Meteorological Measuring Sets (MMS) systems support a single MEF with three (3) systems retained for training. The TM2, the Air Force Weather Agency Predictive Weather Model, is required for the input to howitzer fire control and will field in FY08.

Tank Safety Mods/Tools and Test Equipment: The Tank Safety Mod Line is established to procure and field critical safety related modification kits. Funding will provide replacements for faulty design, design enhancements, and other safety related issues that arise during operational scenarios.

TOW Guided Weapon Mod Test Equipment: A modification to enhance the performance or improve the safety of the crew-portable, vehicle-mounted or helicopter-carried, heavy anti-tank weapon system. The name is derived from its description as a Tube-launched, Optically tracked, Wire command link guided missile.

Family of Engineer Tool Kits, Sets and Equipment: 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.

Automatic Test Equipment (ATE): 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.

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

Date: February 2008

Appropriation / Budget Activity Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Item Nomenclature: 4181 - REPAIR AND TEST EQUIPMENT								
Procurement Items	Code	UOM	Prior Years	FY 2007	FY 2008	FY 2009							
MC Automatic Test Equipment	A	D	4.812	0.000	0.274	0.357							
		Q		VAR	VAR	VAR							
Improved Position Azimuth Determination System	A	D	0.026										
		Q											
LAV-25 Test Equipment	A	D	1.457										
		Q											
Meteorological Measuring Sets	A	D	0.726										
		Q											
Tank Safety Mods/Tools & Test Equip	A	D	0.138		0.037								
		Q			VAR								
TOW Guided Weapon Mod Test Equipment	A	D	1.175										
		Q											
Communication Security Cables	A	D			0.084								
		Q			VAR								
Tactical Data Network	A	D			0.315								
		Q			VAR								
Family of Engineer Tool Kits, Sets	A	D			0.300								
		Q			VAR								
			8.334	0.000	1.010	0.357							

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment			P-1 Line Item Nomenclature: 4181 - Repair and Test Equipment			Weapon System Type:			Date: February 2008				
Weapon System Elements	Cost	ID CD	PRIOR YRS			FY 07			FY 08			FY 09			
			TotalCost \$000			TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	
General Purpose Electronic Test Equip (GPETE)			4325			26979	VAR	VAR	11863	VAR	VAR	3404	VAR	VAR	
ENGINEERING SUPPORT Navy Activities (NSWC & NRL)			1038			1245			867			1281			
SOFTWARE SUPPORT Operating Software Test Program Set (TPS) / Gold Disks Gold Disk Program Support Weapon System - TMDE Database			357			410			250			328			
LOGISTIC SUPPORT Training Material Factory Training Tech Manuals Provisioning Data Quality Assurance Testing New Equipment Training (CBT)			527			557			202			842			
Shop Set Maintenance Electronic Optics			14025												
TFSMS Test Kits - (Electronic System Test						7858	VAR	VAR							
AUTONOMIC LOGISTICS			80105						1250	125	10000	7000	500	14000	
Eng/Tech Svcs			8650			500			776			650			
Training			1630						628			600			
Support Equipment			5650									500			
Software Integration									100			500			
Logistics Support			5000						752			962			
Program Management			7970			400			400			500			
TOTAL			129277			37949			17088	125	10000	16567			
Active*			129277			37949			17088			16567			
Reserve*															
REMARKS: Autonomic Logistics (AL) FY08 is for MTVR cariant. FY09 adds (LVSr and M1A1) with a result of unit cost increase of \$4K. Production costs include installation.															
			QTY												
			FY08	125											
			FY09	500											

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)				P-1 Line Item Nomenclature: 4181 - Repair and Test Equipment			Weapon System Type:			Date: February 2008		
Weapon System Elements	Cost	ID CD	PRIOR YRS			FY 07			FY 08			FY 09		
			TotalCost \$000			TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Third Echelon Test System			45864			40558	40	1013950	27311	27	1011519	11205	11	1018636
Eng/Tech Svcs			472			968			689			626		
Training														
Support Equipment														
Software Integration			301			279			220			200		
Logistics Support														
Program Management			175			110			150			198		
DIGITIZATION OF DOD TECH MANUALS			17000			10000								
*In FY05, the Digital of Tech Manuals was in BLI 4420. It transitioned to BLI 4181 in FY06.														
Weapon Systems Application			5,000											
Eng/Tech Svcs			2,003											
Training														
Support Equipment														
Software Integration			1,000											
Logistics Support														
Program Management														
General Purpose Mech Test EQP			62001			2324	VAR	VAR	12365	VAR	VAR	2551	VAR	VAR
Tool Sets, Kits & Chests			9746			6321	VAR	VAR	10877	VAR	VAR	1376	VAR	VAR
CALIBRATION FACILITY (Transportable)			9121			8834	VAR	VAR	1415	VAR	VAR	1474	VAR	VAR
CAL ENGINEERING & LOGISTICS SUPPORT			2776			3955			599			634		
TOTAL			155459			73349			53626			18264		
ACTIVE*			155459			73349			53626			18264		
RESERVE*														

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: 4181 - Repair and Test 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
AUTONOMIC LOGISTICS										
FY08	TBD	FFP	MARCORSYSCOM	Jun-08	Jan-09	125	10000	YES	N/A	N/A
FY09	TBD	FFP	MARCORSYSCOM	Jun-09	Oct-09	500	14000	YES	N/A	N/A
Third Echelon Test System										
FY07	Diamond Mola Enterprises, FL	FFP	MARCORSYSCOM	Jul-07	Sep-07	40	1013950	Yes	N/A	N/A
FY08	Diamond Mola Enterprises, FL	FFP	MARCORSYSCOM	Jun-08	Aug-08	27	1011519	Yes	N/A	N/A
FY09	Diamond Mola Enterprises, FL	FFP	MARCORSYSCOM	Jan-09	Mar-09	11	1018636	Yes	N/A	N/A

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2008

Appropriation Code/CC/BA/BSA/Item Control No.
 Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

Weapon System

P-1 Item Nomenclature:
 4181 - Repair and Test 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		
Autonomic Logistics	TBD	TBD	TBD	TBD	TBD	TBD	8	7	15	Each

ITEM	FY	SVC	QTY	DEL	Fiscal Year 10												Fiscal Year 11												BALANCE											
					Calendar Year 10												Calendar Year 11																							
					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										
Autonomic Logistics	09	MC	500		500	42	42	42	42	42	42	42	42	42	42	42	38																							0

ITEM	FY	SVC	QTY	DEL	Fiscal Year 12												Fiscal Year 13												BALANCE											
					Calendar Year 12												Calendar Year 13																							
					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:

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2008

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) Weapon System AN/USM-657 P-1 Item Nomenclature: 4181 - Repair and Test 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		
Third Echelon Test System	DME Orlando, Florida	1	2	4		3	2		5	Each

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE							
	Calendar Year 06												Calendar Year 07																			
	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		
Third Echelon Test System	07	MC	40		40																									A	2	38

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE						
	Calendar Year 08												Calendar Year 09																		
	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	
Third Echelon Test System	07	MC	40	2	38	4	4	4	4	4	4	4	4	4	2																0
Third Echelon Test System	08	MC	27	0	27								A	4	4	4	4	4	4	4	4	2	1							0	
Third Echelon Test System	09	MC	11	0	11															A	3	4	4						0		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	41.6			22.6	20.5	34.7	23.6	23.4	23.0	22.3	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	41.6			22.6	20.5	34.7	23.6	23.4	23.0	22.3	Cont.	Cont.
Initial Spares	0.0			0.7	0.2	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Total Proc Cost	41.6			22.6	20.5	34.7	23.6	23.4	23.0	22.3	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

Global Combat Support System - Marine Corps (GCSS-MC) is the physical implementation of the enterprise information technology (IT) 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 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 (CRD) was approved by the Joint Requirements Oversight Counsel (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. Current Portfolio of Systems includes, but is not limited to, Storage, Retrieval, Automated, Tracking Integrated System (STRATIS), Common Logistics Command and Control System (CLC2S), Battle Command Sustainment Support System (BCS3), Asset Tracking Logistics and Supply System (ATLASS), Marine Corps Equipment Readiness Information Tool (MERIT), Supported Activities Supply System (SASSY), Marine Corps Integrated Maintenance Management System (MIMMS), Personal Computer Marine Corps Integrated Maintenance Management System (PC MIMMS).

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 Commercial Off The Shelf (COTS) and Government Off the Shelf (GOTS) products. The GCSS-MC portfolio seeks to most effectively achieve the mandated requirements through provisioning of the capabilities not extending specific systems.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2008

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:

Automatic Identification Technology (AIT) devices encompass a variety of read and write data storage technologies that are 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, Radio Frequency Identification Devices (RFID) tags, as well as hardware and software required to create the storage devices, read the information stored on them and integrate that information with other logistics data. Additionally, AIT 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 device can be interrogated using a variety of means, including contact, laser or Radio Frequency (RF) with the information obtained from those interrogations provided electronically to Automated Information Systems (AIS).

Shared Data Environment (SDE) 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 Combat Service Support Element SDE (CSSE/SDE) decision-making processes. It will stage CSSE/SDE 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. Beginning in FY09 this line item will be combined with GCSS-MC.

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.

Manpower Planning Systems (formerly 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 command, control, communications, and computers C4 architecture.

Manpower Operations Systems (formerly Total Force Administration System (TFAS)) commanders, staff 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.

Transportation Systems Portfolio (TSP) develops, refines, fields, maintains and sustains two Joint deployment programs-Integrated Computerized Deployment Systems (ICODES) and Aircraft Air Load System (AALPS); Three Joint Sustainment programs - Cargo Movement Operations System (CMOS), Automated Manifest System - Tactical (AMS-TAC), and Global Air Transportation and Execution System (GATES); and One Bridging Technology Program Warehouse - To - War Fighter (W2W). Supports software maintenance and sustainment of our existing legacy systems-MAGTF Deployment Support System II (MDSS II). Prepares applications and programs for GCSS-MC Integration.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2008

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:

Defense Integrated Military Human Resources System (DIMHRS) is a joint development and implementation of a single personnel and pay system that will support all Military personnel, active, guard, reserve, and retired, and their families through their entire careers and beyond. DIMHRS will transform military personnel and pay management processes. It will be the largest personnel and pay system in the world, in both scope and numbers of people served. DIMHRS will replace at least 79 legacy systems with redundant functions and varying architectures. It has been identified by the Under Secretary of Defense for Personnel and Readiness (USD(P&R)) as a major DoD initiative and as a precedent setting success in business process reengineering.

Floodlight Set Upgrade will provide the Marine Corps with a light, compact, diesel engine, modern trailer mounted, telescopic rotatable floodlight. It will increase lighting capability and availability while decreasing the logistic footprint.

Electronic Maintenance Support System (EMSS) - EMSS provides a portable maintenance aid to Marine Corps ground maintenance personnel. EMSS will have four variants to support three commodities, Communication/Electronic, Ordnance, Motor Transport, and a core PMA. Will integrate weapon system BIT/BITE with IETMS and GCSS MC

Monitor Unit Radio (BIRD 4410A-520) is an insertion-type RF wattmeter designed to measure power flow and load match in 50 ohm RF coaxial transmission lines. It is intended for use on CW or FM modulated signals only. The test set consists of a wattmeter, a load resistor, two cable assemblies, four insertion elements, an adapter, a variable sampler, a VSWR chart, and a spare battery. Optional plug-in elements are available for higher frequencies. It has a power range of 2mW to 1KW with a freq range of 200 KHz to 2.3 GHz CW or FM.

1. Received \$.085M in FY 07 GWOT.
2. Received \$0 in FY 08 from the 2008 Consolidated Appropriation.
3. FY 08 funding totals do not include \$8.435M previously requested for current FY 08 GWOT requirements.

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

Date:

February 2008

Appropriation / Budget Activity					P-1 Item Nomenclature:						
Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)					COMBAT SUPPORT SYSTEM						
Procurement Items	Code	UOM	Prior Years	FY 2007	FY 2008	FY 2009					
Flood Light Set Upgrade	A	D	2.100	1.920	1.249	2.636					
		Q									
Manpower Planning Systems	A	D	0.000	0.199	0.258	0.289					
		Q									
Shared Data Environment (SDE)	A	D	0.798	0.000	1.489	0.000					
		Q									
Theater Medical Information Program (TMIP)	A	D	1.063	2.121	2.110	0.128					
		Q									
Manpower Operations Systems	A	D	0.814	0.762	0.577	0.769					
		Q									
Defense Integrated Military Human Resources System (DIMHRS)	A	D	0.000	0.227	0.253	0.102					
		Q									
Transportation Systems Portfolio (TSP)	A	D	3.593	1.674	0.000	0.000					
		Q									
Monitor Unit Radio	A	D	0.046	0.000	0.000	0.000					
		Q									
Optical Reader Tape	A	D	0.000	0.000	0.000	0.000					
		Q									
Communication Security Cables (COMSEC)	A	D	0.000	0.000	0.184	0.000					
		Q									
Totals			8.414	6.903	6.120	3.924					

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 2008				
	Weapon System Cost Elements		ID CD	PRIOR YRS	TotalCost	FY 07 Qty	UnitCost	FY 08 TotalCost	Qty	UnitCost	FY 09 TotalCost	Qty	UnitCost		
				\$000	Each	\$	\$000	Each	\$	\$000	Each	\$			
GLOBAL COMBAT SUPPORT SYSTEM-MARINE CORPS (GCSS-MC):															
<u>LOGISTICS CHAIN MANAGEMENT</u>															
Hardware				3808			6530	VAR	VAR						
Software				2750			4000	VAR	VAR		4694	VAR	VAR		
Operations Planning/Preparation/Testing				800											
Systems Installation				1925			2468				7645				
Systems Training				1186			403				5932				
Specialized Hardware (Secret And Below Information (SABI) Guard				2500											
<u>LOGISTICS COMMAND AND CONTROL SYS</u>															
Systems Training				500											
Systems Installation				500											
GCSS TOTAL				13969			13399				18271				
Automated Information Technology (AIT)															
Software Licenses (enterprise non oracle)		A		1505			376	VAR	VAR	450	VAR	VAR	529	VAR	VAR
Hardware Equipment (Non NMCI)				1902			635	VAR	VAR	10563	VAR	VAR	9804	VAR	VAR
Program Support				885			1320			3345			2137		
AIT TOTAL				4292			2331			14358			12470		
ELECTRONIC MAINTENANCE SUPPORT SYS															
				10954											
Eng/Tech Svcs				1000											
Training				500											
Support Equipment				750											
Software Integration				750											
Logistics Support				500											
Program Management				500											
EMSS TOTAL				14954											
TOTAL				33215			15730			14358			30741		
ACTIVE				33215			15730			14358			30741		
RESERVE															

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2008

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 2007	FY 2008	FY 2009	FY2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	72.9		72.1	35.3	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	72.9		72.1	35.3	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares	8.5		0.2	0.0	0.0	0.0	0.0	0.2	0.2	Cont	Cont
Total Proc Cost	81.3		72.4	35.3	0.0	0.0	0.0	0.2	0.2	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 Program Improvement Plan (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 (BAT)

Received \$59.756M in FY07 GWOT
 Received \$0.400M in FY08 from the 2008 Consolidated Appropriation
 FY 08 funding totals do not includes\$15.584M previously requested for current FY08 GWOT requirements

Note: This BLI transfers to BLI 4747 Intelligence Support Equipment starting in FY 09.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2008

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

MOD KITS

Mobile Electronic Warfare Support System Program Improvement Plan (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 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 Commercial-of-the-Shelf/Government-of-the-Shelf 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 Command and Control Warfare plan. The system will be the replacement for the existing AN/ULQ-19 and will assume the mission of sensing and denying the enemy the use of the electromagnetic spectrum and 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 provides the capability to operate against enemy emitters that utilize numerous modern modulation schemes.

Joint Surveillance Target Attack Radar System (JSTARS) - The JSTARS is a long-range, air-to-ground surveillance system, composed of an airborne element and a ground element. The airborne element, the E-8C aircraft contains a large phased array radar on the fuselage and multiple OZ-63 Air Data terminal (ADT) operator terminals. Radar data is distributed via an encrypted, jam-resistant Surveillance and Control Data Link (SCDL) for transmission to one of two JSTARS ground systems; the Common Ground Station or Joint Surveillance Work Station.(CGS/JSWS) The sensor suite provides detection and tracking data on targets through the use of the Moving Target Indicator (MTI), Fixed Target Indicator (FTI), Synthetic Aperture Radar (SAR) and Unmanned Aerial Vehicle (UAV). FTI and MTI data detect, locate and identify the movement of enemy targets, while SAR identifies critical fixed targets such as bridges, harbors, airports, buildings or stopped vehicles. The CGS is aground received and processed displaying system and receives JSTARS data directly from the E-8C JSTARS aircraft through the SCDL to the Ground Data Terminal (GDT). Once JSTARS data is collected at the ground receive site, MTI/FTI/SAR data will be sent across the Marine Air Ground Task Force (MAGTF) Command Control Communications Computes and Intelligence (C4I) network through existing and evolving tactical data networks. The CGS is also capable of receiving and fusing imagery data from Unmanned Aerial Vehicles UAVs directly onto JSTARS data, providing an enhanced collection processing capability. The JSWS is a functionally equivalent, transit cased subset of the CGS. The JSWS can be used in conjunction with a dedicated SCDL, but typically gets its JSTARS data via a Secret Internet Protocol Router Network (SIPRNET) connection or a Satellite Communications (SATCOM) feed.

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

Date:
February 2008

Appropriation / Budget Activity

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

P-1 Item Nomenclature:

MOD KITS

Procurement Items	Code	Prior Years	FY 2007	FY 2008	FY 2009									
AN/MLQ-36A MEWSS	A	26.4	0.2	0.0	0.0									
SEE BLI 463600 FOR FY05 AND PRIOR	A													
AN/TSQ-90 TERPES	A	12.8	0.0	0.0	0.0									
SEE BLI 474900 FOR FY05 AND PRIOR														
Ruggedized Laptop	A	4.8	0.0	0.0	0.0									
Tactical Concealment Video Surveillance	A	0.0	0.0	0.4	0.0									
Total		44.0	0.2	0.4	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: MOD KIT			Weapon System Type:		Date: February 2008		
Weapon System Cost Elements		ID	FY07			FY08			FY09					
		CD	TotalCost			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
IAS Family of Systems (FOS)														
- Multilevel Security (Hardware)			2400			400	2	200000						
- IOS Refresh (IOSv2A)						1620	30	54000	275	5	55080			
- IOS Refresh (IOSv3)						320	10	32000	256	8	32000			
- Intel Op Workstation (IOW) Refresh						2802	300	9340	2718	906	3000			
- MEF IAS Refresh						14400	9	1600000	3000	2	1500000			
Technical Support			360			1000			34					
Program Support			1612			953			74					
Biometric Automated Tool Kit			3000											
			7372			21495			6357					
Biometric Automated Tool Kit (BATS)														
- Multilevel Security (Hardware)						200	1	200000						
- Refresh						4840	14	345720						
- Technical Support						190								
- Program Support						293								
						5523								
CESAS														
Platform/System Integrator Kit			2412			977	2	488250	2988	6	498015			
AN/ULQ-30						1206	2	603426	3693	6	615494			
- Training Simulator			400			900	1	900000	400					
Lightweight Composite Armor Shelter						1200	3	400000						
Integrated Logistics Support			316											
- Technical Documentation									327					
- Program Management			954			46			900					
Fielding/Training						50			149					
Ballistic Helmet Hardtop Shelters			425											
Wave Driver Antennas			720											
			5227			4379			8457					
JOINT SURVEILLANCE TARGET ATTACK			4235			1622			4688					
TOTAL			16834			33019			19502					
ACTIVE*			16834			33019			19502					
RESERVES*														

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 2008		
Weapon System Cost Elements	ID CD	PYs		FY 06		FY07		FY08			FY 09			
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
SIGNAL Intelligence (SIGINT)														
- SIGINT Suites					12000	20	600000							
- Spares Hardware					700									
Integrated Logistic Support														
- Technical Documentation					1300									
- Program Management					1045									
					15045									
Intelligence Equipment Readiness														
- Radio Receivers								2609	40	65215				
-SSIMM Receivers								3516	16	219750				
- Various Comm Equipment								375	VAR	VAR				
- Digital Basic Cameras					9056	VAR	VAR							
- Camera Digital					2600	VAR	VAR							
- Video Exploitation Workstation					3186	VAR	VAR	2754						
- CATEIS (Software)		3600												
Integrated Logistic Support		1380												
- Technical Documentation					640			310						
- Program Management					323			213						
		4980			15805			9777						
TCAC														
Remote Workstation (RAWS)					1445	17	85000	2580	43	60000				
Transportable Workstation					4000	400	10000							
OneRoof								1215	27	45000				
MLS					1000	4	250							
Hardware Refresh								1500						
Software Licenses					1500	VAR	VAR							
Technical Documentation					35			304						
Program Support		869			100									
		869			8080			5599						
TOTAL		5849			38930			15376						
ACTIVE*		5849			38930			15376						
RESERVES*														
*Due to database errors, the Active/Reserve information above does not agree with the PRCP. The information above is correct and should be used for the P-1R exhibit.														

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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										
FY07 Mulilevel Security	MTC, STAFFORD, VA	FFP	SPAWAR	Dec-06	Apr-07	2	200000	YES	N/A	N/A
FY07 IOS Refresh (IOSv2A)	VARIOUS	FFP	SPAWAR	Dec-06	Apr-07	30	54000	YES	N/A	N/A
FY07 IOS Refresh (IOSv3)	VARIOUS	FFP	SPAWAR	Dec-06	Apr-07	10	32000			
FY07 IOW REFRESH	VARIOUS	FFP	SPAWAR	Dec-06	Apr-07	300	9340	YES	N/A	N/A
FY07 MEF IAS Refresh	VARIOUS	FFP	SPAWAR	Dec-06	Apr-07	9	1600000	YES	N/A	N/A
FY08 IOW REFRESH	VARIOUS	FFP	SPAWAR	Dec-07	Apr-08	906	3000	YES	N/A	N/A
FY08 IOS Refresh (IOSv2A)	VARIOUS	FFP	SPAWAR	Dec-07	Apr-08	5	55080	YES	N/A	N/A
FY08 IOS Refresh (IOSv3)	VARIOUS	FFP	SPAWAR	Dec-07	Apr-07	8	32000	YES	N/A	N/A
FY08 MEF IAS Refresh	VARIOUS	FFP	SPAWAR	Dec-07	Apr-08	2	1500000	YES	N/A	N/A
BATS										
FY07 BATS REFRESH	VARIOUS	FFP	SPAWAR	Dec-06	Apr-07	14	345720	YES	N/A	N/A
FY07 MLS	Ft. Huachuca, AZ	FFP	SPAWAR	Mar-07	May-07	1	200000	YES	N/A	N/A
CESAS										
FY07 AN/ULQ-30	Rockwell Collins, Cedar Rapids IA	FFP	MCSC	Dec-06	Aug-07	2	603426	YES	N/A	N/A
FY07 Platform/System Integrator Kit	SRC, Charleston SC	FFP	SPAWAR	Dec-06	May-07	2	488250	YES	N/A	N/A
FY07 Training Simulator	RNB Tech, Charleston, SC	FFP	MCSC	Jun-07	Sep-07	1	900000	YES	N/A	N/A
FY07 Lightweight Composite Armor Shelter	RNB Tech, Charleston, SC	FFP	MCSC	Jun-07	Sep-07	3	400000	YES	N/A	N/A
FY08 AN/ULQ-30	Rockwell Collins, Cedar Rapids IA	FFP	MCSC	Dec-08	Dec-09	6	615494	Yes	N/A	N/A
FY08 Platform Sys Int Kit	SRC, Charleston, SC	FFP	MCSC	Dec-08	Dec-09	6	498015	Yes	N/A	N/A
SIGINT										
FY07 SIGINT Suites	Various	MIPR	SPAWAR, Charleston, NC	May-07	Aug-07	20	600000	YES	N/A	N/A

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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
TCAC										
FY07 Remote Workstation (RAWS)	NAWCWD	RCP	Point Mugu, CA	Jan-07	Sep-07	17	85000	YES	N/A	N/A
FY07 Transportable Workstation	NAWCWD	RCP	Point Mugu, CA	Jan-07	Sep-07	400	10000	YES	N/A	N/A
FY08 Remote Workstation (RAWS)	NAWCWD	RCP	Point Mugu, CA	Dec-07	Jul-08	43	60000	YES	N/A	N/A
FY08 OneRoof	NSA	RCP	Fort Meade, MD	Dec-07	May-08	27	45000	YES	N/A	N/A
Intelligence Equipment Readiness										
Receiver, Radio	TBD	FFP	TBD	Dec-07	Jul-08	40	65215	N/A	N/A	N/A
SSIMM Receiver	SPAWAR, Charleston	FFP	Charleston, SC	Dec-07	Apr-08	16	219750	yes	N/A	N/A

REMARKS:

EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2008

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109)/Communications & Electronics Equipment(4) Weapon System P-1 Item Nomenclature: MOD KIT (IAS)

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		
IAS FOS Mult Level Security FY07	MTC	2	4	6		2	4		6	EACH
SIGINT Intell Suites	SPAWAR	10	15	20		7	3		10	EACH
Biometric Automated Tool Kit	SPAWAR	25	50	75			2		2	EACH

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE					
	Calendar Year 06												Calendar Year 07																	
	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
IAS FOS Multi Level Security	FY07	MC	2		2															A				2						0
Intel Ops Workstation	FY07	MC	300		300															A				100	100	100				0
IOS Refresh (IOSv2A)	FY07	MC	30		30															A				15	15					0
IOS Refresh (IOSv3)	FY07	MC	10		10															A				10						
MEF IAS Refresh	FY07	MC	9		9															A				3	3	3				

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE					
	Calendar Year 08												Calendar Year 09																	
	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
IOS Refresh (IOSv2A)	FY08	MC	5		5							5																		
IOW Refresh	FY08	MC	906		906							453	453																	
IOS Refresh (IOSv3)	FY08	MC	8		8							8																		
MEF IAS Refresh	FY08	MC	2		2							1	1																	

REMARKS:

EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2008

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109)/Communications & Electronics Equipment(4) Weapon System P-1 Item Nomenclature: MOD KIT (IAS)

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		
Remote Workstation (RAWS)	NAWCWD, Pt Mugu	7	5	9		1	5		6	EACH
Tech Workstation	Various	45	25	100		1	5		6	EACH
Tech Portable	NAWCWD, Pt Mugu	2	1	4		1	5		6	EACH
Receiver, Radio	TBD	20	10	40		2	7		9	EACH
SSIMM Receiver	SPAWAR, Chasleston SC	4	2	6		2	4		6	EACH

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE				
	Calendar Year 06												Calendar Year 07																
	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
Remote Workstation (RAWS)	FY07	MC	17		17																A								17
Transportable Workstation	FY07	MC	400		400																A								400

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE				
	Calendar Year 08												Calendar Year 09																
	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
Remote Workstation (RAWS)	FY08	MC	43		43			A						43															
OneRoof	FY08	MC	27		27			A				27																	

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)
 P-1 Item Nomenclature: 4620 - ITEMS UNDER \$5M (COMM & ELEC)

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

	Prior Years			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	55.0			17.2	6.3	9.7	3.6	5.9	8.6	8.1	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	55.0			17.2	6.3	9.7	3.6	5.9	8.6	8.1	Cont.	Cont.
Initial Spares	0.5			0.2	0.3	0.3	0.3	0.3	0.6	0.6	Cont.	Cont.
Total Proc Cost	55.5			17.4	6.7	9.9	3.9	6.2	9.2	8.7	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

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

Combat Camera Equipment: The Combat Camera program provides equipment to Fleet Marine Force (FMF) Combat Camera Units and training commands. This is imagery acquisition/production equipment used for the collection, editing and dissemination of imagery for use by any Combat Camera customer to include DOD, Joint and Marine forces. This program standardizes equipment/systems and replaces worn out, unserviceable or obsolete acquisition/production equipment. Procurements are centrally managed and are non-developmental, Commercial/Government Off-the-Shelf (COTS/GOTS).

TA-838A Telephone: TA-838 was fielded in FY78 as an analog signal telephone. As a result of increasing costs for 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 will 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 for Audio-Visual Production Equipment.

Command Support Equipment: This program provides equipment to Fleet Marine Force (FMF) Public Affairs (PA) elements for dedicated audiovisual equipment to support national security strategy, the Department of Defense (DOD), Unified Command and Marine Corps objectives in all circumstances to include peacetime, training and contingencies. This line includes funds to provide for the initial outfitting of new construction and selected major HQMC I&L (Facilities) sponsored Facilities Sustainment, Restoration and Modernization (FSRM) projects. This one time first provisioning of CE, includes assets which are loose, portable, or can be detached from the structure.

Remote Only Video Enhanced Receiver, ROVER: is a multifrequency receiver which receives products from Litening Pod, Predator Unmanned Aerial Vehicle (UAV), Global HAWK UAV, and other UAV within line-of-sight.

1. Received \$14.183M in FY 07 GWOT.
2. Received \$0 in FY 08 from the 2008 Consolidated Appropriation.
3. FY 08 funding totals do not include \$2.409M previously requested for current FY 08 GWOT requirements.

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

Date:

February 2008

Appropriation / Budget Activity

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

P-1 Item Nomenclature:

4620 - ITEMS UNDER \$5M (COMM & ELEC)

Procurement Items	Code	UOM	Prior Years		FY 2007	FY 2008	FY 2009						Total Prog
Shelters	A	D	0.000		1.404	0.000	0.000						1.404
		Q											
TA-838A TELEPHONE	A	D	0.448		0.416	0.000	0.000						0.416
		Q	Var		Var								
Public Affairs Equipment	A	D	0.291		0.828	0.330	0.336						1.494
		Q	Var		Var	Var	Var						Cont
ROVER	A	D	0.000		1.993	0.000	0.000						1.993
		Q			57								57
Totals			0.739		4.641	0.330	0.336						

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: 4620 - ITEMS UNDER \$5M (COMM & FLEC)			Weapon System Type:		Date: February 2008		
Weapon System Cost Elements			FY 07			FY 08			FY 09					
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
COMMAND SUPPORT EQUIPMENT						0			2998	VAR	VAR	5703	VAR	VAR
Combat Camera Equipment/Visual Info System:						12546	VAR	VAR	3013	VAR	VAR	3622	VAR	VAR
Active Reserve						12546		0	6011			9325		

Exhibit P-40, Budget Item Justification Sheet								Date: February 2008				
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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013		To Complete	Total Prog
Proc Qty												
Gross Cost	37.3		68.4	72.1	78.0	105.5	87.9	33.5	18.4		Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	37.3		68.4	72.1	78.0	105.5	87.9	33.5	18.4		Cont	Cont
Initial Spares	1.6		4.9	2.8	0.0	0.0	0.0	0.0	0.0		Cont	Cont
Total Proc Cost	38.9		73.3	74.9	78.0	105.5	87.9	33.5	18.4		Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

1. Received \$35.4M in FY07 GWOT.
2. Received \$29.000M in FY08 from the 2008 Consolidated Appropriation.
3. FY08 funding totals do not include \$78.593M previously requested for current FY08 GWOT requirements.

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 Marine Air Ground Task Force 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).

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.

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.

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. CAC2S will provide the software integration to ground C2 via Command and Control Personal Computer (C2PC) functionality in order to improve air air ground situational awareness, blue force tracking and reduce the potential for fratricide.

This program will purchase 28 **Tier II Small Tactical Unmanned Aircraft Systems (STUAS)** and the support for their employment by the Marine Corps. A system is defined as 3 air vehicles, 1 ground control station, 3 payloads, and associated launch, recovery and support equipment. Tier II UAS is the Marine Corps' close range (<50 nautical miles (nm)) UAS that enables enhanced decision-making and improved integration with ground schemes of maneuver. This initiative will complement the entire UAS Family of Systems by supporting division, regiment, battalion, and Marine Expeditionary Unit (MEU) commanders ashore with an organic Reconnaissance, Surveillance Targeting Acquisition (RSTA) capability that delivers near real time intelligence products.

Battlefield Target Identification System (BTIS) consists of an interrogator antenna, transponder antenna, RF receiver, and processor. There are three variants which include 1) Combined Interrogator/Transponder (I/T) for USMC Shooting platforms (LAV-25, M1A1 Tanks, and EFV) 2) Transponder only (T-only) for other tactical vehicles 3) Interrogator only (I-only) for Javelin, Anti- Tank Guided Missiles (ATGMs), Target Location Designation Handoff System TLDHS, and UAVs. BTIS will improve operational capabilities/effectiveness. It will discriminate between friendly and potential hostile platforms, through battlefield obscurants at ranges in excess of 6 KM in less than 1 second. It also decreases fratricide incidents, increases the range at which targets may be engaged without fear of misidentification, and enhance Situational Awareness (SA) by providing redundant Blue Force Tracking and alternative means of tactical communications.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2008
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:
<p>SMALL UNIT REMOTE SCOUTING SYSTEM (SURSS) - The SURSS program procures a capability for unmanned aircraft systems (UAS) to provide the company/detachment level with airborne reconnaissance to aid in detecting, identifying and engaging or avoiding enemy units. The UAS 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) UAS was selected as the material solution for the SURSS Block 0 requirement. DE is a four pound, bungee 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 maximum mission duration of 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 SURSS Block 0 system is composed of three Dragon Eye air vehicles, one GCS and one Field Support Kit (FSK). The FSK contains consumable items used during the operations and maintenance. The Block 0 assets have had a high wash out rate in theatre. The Raven B UAS was selected as the material solution for the SURSS Block 1 requirement. Raven B is a five pound, hand launched, reusable vehicle with a wing span of 55 inches. As with the DE System, the air vehicle flies at an altitude of 300-500 feet above ground at a speed of approximately 35 knots. This system has a maximum duration of 90 minutes. Raven B's interchangeable payloads, autopilot and propulsion system are also commercial-off-the shelf (COTS) subsystems. The Ground Control Station (GCS) uses a rugged hand controller connected to a communication control box. A SURSS Block 1 system consists of three Raven B air vehicles, one GCS, one Remote Video Terminal (RTV), one Reconnaissance, Surveillance, and Target Acquisition (RSTA) Kit, one Field Repair Kit (FRK), and one Initial Spares Package (ISP). The RSTA kit is used for mission planning, autonomous flight operations and mission product archiving. The FRK contains consumable items used during operations and maintenance. The ISP contains system spares used during operations and maintenance. Raven B is a joint US ARMY/USSOCOM Program. Funds will be allocated to replace the previously fielded SURSS, Block 0 which are reaching the limit operational life and provide initial issue spares. FY07 and prior funding for SURSS is found in BLI 4747. Funding in FY09 and beyond also reside in BLI 4747. FY08 funding includes \$1.206 in Grow the Force funds.</p> <p>COMMUNICATIONS INTERFACE SYSTEM (CIS) - The CIS AN/MRQ-12(V)3, is a single shelter-vehicle configuration used with the Tactical Air Command Center (TACC), and provides mobile housing for communications and associated equipment. The CIS, AN/MRQ-12 (V)3 also provides the Direct Air Support Central (DASC) an air support control system that allows Commanders within the Aviation Combat Element of the MAGTF to plan, implement, and adjust air support operations effectively.</p> <p>COMMUNICATIONS DISTRIBUTION SYSTEM (CDS) - The CDS provides a distributed digital communications network, in various configurations, to fielded Marine Air Command and Control Systems (MACCS). It provides MACCS with the capability to connect various operational work centers to enable a modular increase in capabilities.</p> <p>10' SHELTER - The rigid/electronics maintenance complex shelter provides a standard, portable, compatible shelter which, by virtue of its inherent design, conforms to Marine Corpse transportability and supportability requirement. This shelter can be utilized individually or with a joining corridor to establish various shelter configurations which provide environmental protection for personnel and equipment located within the shelter.</p> <p>Mobile Optical Sensor Suite (MOSS) - MOSS provides visual identification of aircraft in an area which is defended by multiple sensors and anti-aircraft weapons. The MOSS will take tracks from the counter air radars, and cue the cameras to an aircraft track of interest, provide to a command post a visual range of that target of interest from any of the cameras in a position to view the target.</p>		

Exhibit P-40a, Budget Item Justification for Aggregated Items	Date: February 2008
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Appropriation / Budget Activity Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)	P-1 Item Nomenclature: AIR OPERATIONS C2 SYSTEMS
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Procurement Items	Code	Prior Years	FY 2007	FY 2008	FY 2009						
Family of Shelters	A	0.0	0.0	0.5	0.0						
Mobile Optical Sensor Suite	A	0.0	0.0	3.2	0.0						
Totals		0.0	0.0	3.7	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: TBMCS			Weapon System Type: AIR OPERATIONS C2 SYSTEMS		Date: February 2008	
Weapon System Cost Element	ID CD	Prior Yrs	FY 07			FY 08			FY 09			
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	
TBMCS												
New Equipment Training		1800	1900			1000			2000			
OnSite Fielding Reps		843	991			470			895			
Integrated Logistic Support		876	1090			464			1000			
TBMCS Systems		2852										
TACTICAL UNMANNED VEHICLE												
Micro-UAV (WASP)			13491	135	99933							
Components			1759	Var	Var							
Return and Repair			250	Var	Var							
TOTAL		6371	19481			1934			3895			
Active		6371	19481			1934			3895			
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: BTIS			Weapon System Type: AIR OPERATIONS C2 SYSTEMS				Date: February 2008		
Weapon System Cost Element	ID CD	Prior Yrs				FY 07			FY 08			FY 09		
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Battlefield Target Identification System														
Low Rate Initial Production														
B-Kit LRIPs														
A-Kit LRIPs														
Other Direct costs														
Investment Program Office														
BTIS First Article Test														
BTIS First Destination Transportation (FDT)														
BTIS Support Equipment														
BTIS Other														
Common Aviation Command and Control System														
LRIP (GFE Long Lead - MIDS Terminals)														
LRIP (GFE Long Lead - HMMWVs)														
LRIP (CFE Long Lead Materials)														
LRIP Subsystems														
FRP (GFE Long Lead - MIDS Terminals)														
FRP (CFE Long Lead Materials)														
FRP Lot 1 Subsystems														
Composite Tracking Network (CTN)														
Equip Trans Req														
CTN Platform Components														
Acceptance Test														
System Integration														
Program Management Support														
Training Material														
Spares														
SURSS														
SURSS System (3 Air Vehicles, 1 Ground Control System)														
Components														
Government Furnished Equipment														
TOTAL						35718			32335			71493		
Active						35718			32335			71493		
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: AIR OPERATIONS C2 SYSTEMS			Date: February 2008			
Weapon System Cost Elements		Prior Yrs			FY 07			FY 08			FY 09			
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
MACCS SUSTAINMENT														
Production		16100												
Hardware Refresh														
Multi Channel Interface Unit		35												
Sector Anti Air War Facility Recorder		61												
Themis Faceplates		170												
Air Def Comms Platform COTS Refresh														
ADCP BLOS Procurement		745												
MCCES Data Set Terminal Laptops		12												
Comm Data Link System (CDLS) CBT for SunAir		100												
Antenna/Radio Sustainment														
COTS Sustainment									449	40	11225	560	40	14000
JTIDS/JRE Sustainment									270	27	10000	270	27	10000
MACCS Sustainment (all systems)									256	62	4129	336	27	12444
Fiber Cable Sustainment									60	20	3000	60	20	3000
***Direct Air Spt Ctr Airborne System		800												
***A2293 MACCS Shelters		949												
***A2233 MACCS Shelters		399												
Tactical Air Ops Module Shelter IROAN		35												
MCTSSA Tech Support Package		33												
CEOss Contractor Support														
TACC Sustainment		280				200			278					
TAOC Sustainment		703				600			358					
DASC Sustainment		300				300			200					
MACCS ISEA														
Comms Data Link System Sustainment		300				300						274		
ADCP Sustainment		83				54						708		
CIS/CDs/DASCAS Sustainment		486				335						382		
****ADCP/MERWS/DASCAS		1370												
****PRC-117's & Vehicle Mounts Qty (20)		927												
****BLOS Integration/ BLOS Gateway Procurement		3357												
+MACCS Sustainment						7562								
+JSS Support						3800								
CIS									3260	6	543333			
++MESHNet Replacement									6388	56	114071			
++MIDS-LVT terminals									4000	6	666667			
++MACCS Various Support														
RePlace Technology									2500	50	50000			
Antennas Sustainment									684	50	13680			
MCIU Transit Cases (JRE Interface Unit)									2350	10	235000			
Fiber cables									550	50	11000			
Data Terminal Set replacement for TACC									1565	9	173889			
MERWS and 3-1 Replacement/Refurb procurement									2350	4	587500			
MERWS and 3-1 IROAN									650	10	65000			
TAOM pallet upgrade (Conex/Racks)									650	31	20968			
ABFOCA replacement									2545	56	45446			
Transit Case Data Links (A/B)/MRT									2550	10	255000			
++LMS-MT suites									2200	6	366667			
TOTAL		27245				13151			34113			2590		
Active		27245				13151			34113			2590		
Reserve														
Note****: FY06 PMC Air Operations C2 Systems Supplemental Bridge Funds \$2.148M														
Note*****: FY06 PMC Air Operations C2 Systems Supplemental Funds \$5.504M														
Note:++ FY08 Bridge Supplemental														

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109)/Communications and Electronics Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature: Battlefield Target Identification 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
FY07										
CAC2S (GFE Long Lead MIDS Terminals)	SPAWAR San Diego	FFP	SPAWAR San Diego	Jun-07	Jun-08	4	180668	N	N/A	N/A
CAC2S (GFE Long Lead HMMWVs)	ARMY TACC	FFP	ARMY TACC	Dec-07	Dec-08	10	107347	N	N/A	N/A
CAC2S (CFE Long Lead Materials)	Ratheon IDS, Andover MA	FFP	MCSC, Quantico, VA	Dec-07	Dec-08	various	5160000	N	N/A	N/A
CAC2S (LRIP Systems) <i>[unit cost doesn't include Long Lead Materials purchased seperately]</i>	Ratheon IDS, Andover MA	FFP	MCSC, Quantico, VA	Apr-08	Apr-09	12	2322238	N	N/A	N/A
FY08										
CAC2S (LRIP Systems)	Ratheon IDS, Andover MA	FFP	MCSC, Quantico, VA	Apr-08	Apr-09	3	2322238	N	N/A	N/A
CAC2S (GFE Long Lead MIDS Terminals) <i>[unit cost doesn't include Long Lead Materials purchased seperately]</i>	SPAWAR San Diego	FFP	SPAWAR San Diego	May-08	May-09	4	180668	N	N/A	N/A
CAC2S (FRP CFE Long Lead Materials)	Ratheon IDS, Andover MA	FFP	MCSC, Quantico, VA	May-08	May-09	various	2646612	N	N/A	N/A
FY09										
CAC2S (Full Rate Production) Lot 1 <i>[unit cost doesn't include Long Lead Materials purchased seperately]</i>	Ratheon IDS, Andover MA	FFP	MCSC, Quantico, VA	Apr-09	Apr-10	19	2322238	N	N/A	N/A
CAC2S (FRP CFE Long Lead Materials)	Ratheon IDS, Andover MA	FFP	MCSC, Quantico, VA	May-09	May-10	various	5216478	N	N/A	N/A
FY08										
CTN Platform Components	MCSC, Quantico, VA	TBD	MCSC, Quantico, VA	Jan-08	Mar-09	2	1310000	Y	N/A	N/A
FY09										
CTN Platform Components	MCSC, Quantico, VA	TBD	MCSC, Quantico, VA	Oct-08	Jan-10	6	1310000	Y	N/A	N/A
FY08										
Small Unit Remote Scouting System (SURSS)	AeroVironment Inc, Simi Valley, CA	FFP	MCB, Quantico, VA	Jan-08	Mar-08	71	140078	Y	N/A	Dec 02
FY07										
Tactical Unmanned Vehicle (WASP)	AeroVironment Inc, Simi Valley, CA	FFP	WPAFB, Oh	Nov-07	Jan-08	135	99933	Y	N/A	N/A
REMARKS:										
TIER II: A system is defined as three air vehicles, one ground station, three payloads, and associated launch recovery and support equipment.										
CTN: All unit costs on the P5 make up one system.										
Under the CAC2S program, "Various" has been used for unit cost because systems are made up of different components and not all systems have the same components.										

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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 (MACCS)					
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
FY08										
COTS Sustainment	NSWC Crane, IN	FFP	MCSC, Quantico, VA	Oct-07	Feb-08	40	16075	N	N/A	N/A
Joint Tact Info Dist Sys Sustainment	General Dynamics	FFP	MCSC, Quantico, VA	Oct-07	Mar-08	27	10000	N	N/A	N/A
MACCS Sustainment (all systems)	NSWC Crane, IN	FFP	MCSC, Quantico, VA	Oct-07	Dec-07	62	4129	N	N/A	N/A
Fiber Cable Sustainment	NSWC Crane, IN	FFP	MCSC, Quantico, VA	Oct-07	Jan-08	20	3000	N	N/A	N/A
MACCS Sustainment CEOss Support	Northrop Grumman SMS, VA	FFP	MCSC, Quantico, VA	Oct-07	Jan-08	N/A	N/A	N	N/A	N/A
CIS	NSWC Crane, IN	FFP	MCSC, Quantico, VA	Mar-08	Jul-08	6	326000	N	N/A	N/A
MESHNet Replacement	NSWC Crane, IN	FFP	MCSC, Quantico, VA	Mar-08	Sep-08	56	114071	N	N/A	N/A
MIDS-LVT terminals	Northrop Grumman MS, CA	FFP	MCSC, Quantico, VA	Mar-08	Aug-08	6	666667	N	N/A	N/A
<u>MACCS Various Support</u>										
RePlace Technology	TAOM LCS contract	FFP	MCSC, Quantico, VA	Mar-08	Aug-08	50	50000	N	N/A	N/A
Antennas Sustainment	NSWC Crane, IN	FFP	MCSC, Quantico, VA	Feb-08	Apr-08	50	13680	N	N/A	N/A
MCIU Transit Cases (JRE Interface Unit)	TAOM LCS contract	FFP	MCSC, Quantico, VA	Mar-08	Aug-08	10	235000	N	N/A	N/A
Fiber Cables procurement	NSWC Crane, IN	FFP	MCSC, Quantico, VA	Feb-08	May-08	50	11000	N	N/A	N/A
Data Terminal Set replacement for TACC	NSWC Crane, IN	FFP	MCSC, Quantico, VA	Mar-08	Aug-08	9	173889	N	N/A	N/A
MERWS and 3~1 Replacement/Refurb procurement	ALKAN Inc, AK	FFP	MCSC, Quantico, VA	Mar-08	Aug-08	4	587500	N	N/A	N/A
MERWS and 3~1 IROAN	Hill AFB, UT	FFP	MCSC, Quantico, VA	Feb-08	Jun-08	10	65000	N	N/A	N/A
TAOM pallet upgrade (Conex/Racks)	NSWC Crane, IN	FFP	MCSC, Quantico, VA	Mar-08	Aug-08	31	20968	N	N/A	N/A
ABFOCA replacement	NSWC Crane, IN	FFP	MCSC, Quantico, VA	Mar-08	Aug-08	56	45446	N	N/A	N/A
Transit Case Data Links (A/B)/MRT	TAOM LCS contract	FFP	MCSC, Quantico, VA	Mar-08	Jun-08	10	255000	N	N/A	N/A
LMS-MT suites	Northrop Grumman MS, CA	FFP	MCSC, Quantico, VA	Apr-08	Sep-08	6	366667	N	N/A	N/A
FY09										
COTS Sustainment	NSWC Crane, IN	FFP	MCSC, Quantico, VA	Oct-08	Dec-08	40	14000	N	N/A	N/A
JTIDS Sustainment	General Dynamics	FFP	MCSC, Quantico, VA	Oct-08	Dec-08	27	10000	N	N/A	N/A
MACCS Sustainment (all systems)	NSWC Crane, IN	FFP	MCSC, Quantico, VA	Oct-08	Dec-08	27	12444	N	N/A	N/A
Fiber Cable Sustainment	NSWC Crane, IN	FFP	MCSC, Quantico, VA	Oct-08	Dec-08	20	3000	N	N/A	N/A
MACCS Sustainment ISEA	NSWC Crane, IN	FFP	MCSC, Quantico, VA	Oct-08	Dec-08	N/A	N/A	N	N/A	N/A

REMARKS: Under the CAC2S program, "Various" has been used for unit cost because systems are made up of different components and not all systems have the same components.

EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2008

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) /Communications and Electronics Equipment (4) Weapon System P-1 Item Nomenclature: CAC2S

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of
		MSR	ECON	MAX	ALT Prior	ALT After	Initial	Reorder		
CAC2S	Raytheon, San Diego, CA	1	6	24						

Fiscal Year 07													Fiscal Year 08													BALANCE					
Calendar Year 07													Calendar Year 08																		
ITEM	FY	SV	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	
CAC2S(LRIP)	07	MC	12		12																			A							12
CAC2S (LRIP)	08	MC	3		3																			A							3

Fiscal Year 09													Fiscal Year 10													BALANCE					
Calendar Year 09													Calendar Year 10																		
ITEM	FY	SV	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	
CACSS(LRIP)	07	MC	12		12							12																			
CAC2S (LRIP)	08	MC	3		3							3																			
CAC2S (FRP Lot 1)	09	MC	19		19							A												19							
CAC2S (FRP Lot 2)	10	MC	20		26																			A							26

REMARKS: Production and Deliveries are for the CAC2S Subsystems only and do not illustrate the deliveries of the associated Long Lead Materials (GFE & CFE) for the various production lots.

EXHIBIT P-21, PRODUCTION SCHEDULE						Date: February 2008																								
Appropriation Code/CC/BA/BSA/Item Control No.			Weapon System			P-1 Item Nomenclature:																								
Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						MACCS Sustainment																								
			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																			
COTS Sustainment	NSWC Crane, IN		10	30	30		1	4		5	E																			
Joint Tact Info Dist Sys Sustainment	General Dynamics		10	14	27		1	5		6	E																			
MACCS Sustainment (all systems)	NSWC Crane, IN		10	30	40		1	3		4	E																			
Fiber Cable Sustainment	NSWC Crane, IN		5	15	20		1	3		4	E																			
CIS	NSWC Crane, IN		1	4	6		1	4		5	E																			
MESHNet Replacement	NSWC Crane, IN		10	20	30		1	6		7	E																			
MIDS-LVT terminals	Northrop Grumman MS, CA		1	2	6		1	5		6	E																			
RePlace Technology	TAOM LCS contract		12	30	36		1	5		6	E																			
Antennas Sustainment	NSWC Crane, IN		15	30	40		1	2		3	E																			
MCIU Transit Cases (JRE Interface Unit)	TAOM LCS contract		2	10	14		1	5		6	E																			
Fiber cables	NSWC Crane, IN		10	20	40		1	3		4	E																			
Data Terminal Set replacement for TACC	NSWC Crane, IN		1	5	11		1	5		6	E																			
MERWS and 3-1 Replacement/Refurb procure	ALKAN Inc, AK		1	4	6		1	5		6	E																			
MERWS and 3-1 IROAN	Hill AFB, UT		1	4	8		1	4		5	E																			
TAOM pallet upgrade (Conex/Racks)	NSWC Crane, IN		5	16	24		1	5		6	E																			
ABFOCA replacement	NSWC Crane, IN		5	15	25		1	5		6	E																			
Transit Case Data Links (A/B)/MRT	TAOM LCS contract		1	6	8		1	3		4	E																			
LMS-MT suites	Northrop Grumman MS, CA		1	4	7		1	5		6	E																			
			Fiscal Year 06					Fiscal Year 07																						
			Calendar Year 06					Calendar Year 07																						
ITEM	F Y	S V C	Q T Y	D E L	B A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
MCIU	06	MC	1		1				A					1																
SAAWF RRU	06	MC	10		10		A			10																				
Themis Faceplates	06	MC	289		289				A		289																			
ADCP BLOS Procurement	06	MC	7		7										A		7													
MMCES DST Laptops	06	MC	5		5						A	1	1				3													
CDLS CBT	06	MC	1		1										A		1													
TAOM Shelter IROAN	06	MC	1		1										A		1													
DASCAS	06	MC	5		5	A								5																
A2293 MACCS Shelters	06	MC	2		2	A								2																
A2233 MACCS Shelters	06	MC	2		2	A								2																
			Fiscal Year 08					Fiscal Year 09																						
			Calendar Year 08					Calendar Year 09																						
ITEM	F Y	S V C	Q T Y	D E L	B A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
COTS Sustainment	08	MC	40		40	A				10				10				10											0	
JTIDS/JRE Sustainment	08	MC	27		27	A					14						13												0	
MACCS Sustainment (all systems)	08	MC	62		62	A				13				13							13				10				0	
Fiber Cable Sustainment	08	MC	20		20	A				5				5				5											0	
CIS	08	MC	6		6						A				2									2					0	
MESHNet Replacement	08	MC	56		56						A					11					11			11					0	
MIDS-LVT terminals	08	MC	6		6						A				3									3					0	
RePlace Technology	08	MC	50		50						A				12								12			14			0	
Antennas Sustainment	08	MC	50		50						A	10			10			10				10			10				0	
MCIU Transit Cases (JRE Interface Unit)	08	MC	10		10						A				2			2			2		2	2					0	
Fiber cables	08	MC	50		50						A	10						10				10			10				0	
Data Terminal Set replacement for TACC	08	MC	9		9						A				2			2			2		2		3				0	
MERWS and 3-1 Replacement/Refurb procurement	08	MC	4		4						A				2			2					2						0	
MERWS and 3-1 IROAN	08	MC	10		10						A			2				2				3				3			0	
TAOM pallet upgrade (Conex/Racks)	08	MC	31		31						A				5						5			5			5		11	
ABFOCA replacement	08	MC	56		56						A				8						8			8			8		24	
Transit Case Data Links (A/B)/MRT	08	MC	10		10						A			2				2			2		2			2			0	
LMS-MT suites	08	MC	6		6							A						2				2			1			1	0	
REMARKS:																														

EXHIBIT P-21, PRODUCTION SCHEDULE

Date:

February 2008

Appropriation Code/CC/BA/BSA/Item Control No.
Procurement, Marine Corps (1109) /Communications
and Electronics Equipment (4)

Weapon System

P-1 Item Nomenclature:

Small Unit Remote Scouting System (SURSS)

		PRODUCTION RATE			PROCUREMENT LEADTIMES					
ITEM	Manufacturer's NAME / LOCATION	MSR	ECON	MAX	ALT Prior	ALT After	Initial	Reorder	TOTAL	Unit of
SURSS	AeroVironment Inc, Simi Valley, CA	1	45	90		1	4	4	5	Each
WASP Systems	AeroVironment Inc, Simi Valley, CA	1	60	120	1	4	4	4	5	Each

		Fiscal Year 06												Fiscal Year 07												B A L A N C E					
		Calendar Year 06												Calendar Year 07																	
ITEM	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	
SURSS Sys	08	MC	71		71																										71
WASP Systems	7	MC	135		135																									135	

		Fiscal Year 08												Fiscal Year 09												B A L A N C E				
		Calendar Year 08												Calendar Year 09																
ITEM	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
SURSS Sys	08	MC	71		71				A		5	6	6	6	6	6	6	5	5	5	5	5	5							0
Wasp Systems	7	MC	135		135			A	5	10	20	20	15	20	20	20	5	5	5	5	5	5	5							0

REMARKS: The SURSS systems are being procured using an existing Army contract through FY10. The USMC quantities are in addition to what the Army is procuring.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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: A Other Related Program Elements: 0206118M Tactical Air Control Systems

	Prior Years			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			55.2	129.8	32.5	33.9	142.3	155.3	161.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			55.2	129.8	32.5	33.9	142.3	155.3	161.0	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			55.2	129.8	32.5	33.9	142.3	155.3	161.0	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 an Evolutionary Acquisition / Incremental Development Program designed to reduce the Total Ownership Costs associated with the four increments/missions.

- Increment I will fill the Short Range Air Defense (SHORAD) mission and medium range Air Surveillance mission.
- Increment II will fill the Ground Weapons Locating and Counter Fire / Counter Battery missions.
- Increment III will develop Tactical Enhancements to Increment I's design.
- Increment IV will fill the Air Traffic Control missions.

Programmatically, MRRS & GWLR merged into a single requirement/capability (G/ATOR) as the GWLR Capability Development Document (CDD) was merged into the MRRS Operational Requirement Document (ORD). System Development and Demonstration (SDD) for Increment I began in the 4th Quarter of FY 05 and is scheduled to be completed in the 2nd Quarter of FY 10. Initial Operational Test and Evaluation (IOT&E) for Increment I is scheduled for the middle of FY 11.

Short/Medium Range Air Defense Radars - The AN/TPS-63B is a two-dimensional, medium-range, medium altitude, transportable, radar system which is 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 program consists of a series of enhancements to the current AN/TPQ-46A radar. The enhanced system will acquire threat indirect fire weapons including mortars, artillery, rocket and missile systems at greater ranges and better accuracies than the current configuration, while improving the system's survivability and RAM (Reliability, Availability, Maintainability). 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 Target Processing Center (TPC). Due to the relevance of the system's combat capability, the Marine Corps program office has been tasked with filling an increase in the Approved Acquisition Objective (AAO) of the Firefinder assets. This includes an additional sixteen (16) systems due to an increase of Marine Corps personnel endstrength

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 Sources (DMS). The AN/TPS-59 radar 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.

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

1. Received \$41.993M in FY07 GWOT.
2. Received \$0 in FY08 from the 2008 Consolidated Appropriation.
3. FY08 funding totals do not include \$22.900M previously requested for current FY08 GWOT requirements.

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 2008					
Weapon System Cost Elements		ID	PYS			FY 07			FY 08			FY 09			
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
GWLR		A													
Upgrade Kits and Installation															
CEOSS															
Radar Processor LRIP (5) refresh						1257	5	251400							
Re-Hosted Radar Processor refresh									8108	44	184272				
Q-46A SL3 Radar ancillary equipment						6783	Var								
Integration of systems						110	Var						915		
AAO Increase Q-46A Radar Set, 202k									101488	15	6765875				
IIP Plus up for AAO Increase													1234		
AN/TPQ-48 LCMR refresh						1500	3	500000	7600	19	400000				
AN/TPS-59 Sustainment															
Data Processing Group Tech Refresh - Phase 1															
Data Processing Group(DPG) Phase II															
Technology Refresh completion															
Diminishing Manufacturing Sources Issues						4534			12184				12506		
IROAN Support															
Control Shelter Refresh						17200									
Control Shelter Refresh						19500									
GROUND/AIR TASK ORIENTED RADAR															
Long Lead Items													17440	Var	
(T/R Modules, cables, harnesses, connectors)															
Short/Medium Range Air Defense Radar ancillary equipment:															
Compressor/Dehydrator update kits,												451			421
interface cards, parts & spares															
OEM System ECP Upgrades/Refresh						4287	4	1071750							
TOTAL						55171			129831				32516		
ACTIVE						55171			129831				32516		
RESERVE															

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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> FY08 AN/TPQ-46A Radar SL3 Radar Set AAO Increase	Various	IDIQ	MARCORSYSCOM	Jan-08	Jan-09	15	6765875				
REMARKS:											

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE																	Date: February 2008															
Appropriation Code/CC/BA/BSA/Item Control No: Procurement, Marine Corps (1109) /Communications and Electronics Equipment (4)										Weapon System: RADAR SYSTEMS					P-1 Item Nomenclature: Firefinder Radar (GWLR)																	
Firefinder Radar (A14440) TPQ-46										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														
Q-46A Radar SL3 Radar Set	RAYTHEON RESTON VA.									2	2	2		3	11		14	E														
Fiscal Year 06																	Fiscal Year 07										BALANCE					
Calendar Year 06																	Calendar Year 07															
ITEM	FY	SV	QTY	DEL	BAL	OC	NO	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
Fiscal Year 08																	Fiscal Year 09										BALANCE					
Calendar Year 08																	Calendar Year 09															
ITEM	FY	SV	QTY	DEL	BAL	OC	NO	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
Q-46A Radar SL3 Radar Set	08	MC	15		15				A												2	2	2	2	2	2	2	1	15			
REMARKS:																																

Exhibit P-40, Budget Item Justification Sheet	Date: February 2008
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Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)	P-1 Item Nomenclature: FIRE SUPPORT SYSTEMS
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Program Element: 0206211M Divisions (Marine)	Code: B	Other Related Program Elements:									
	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog	
Proc Qty											
Gross Cost	159.8	94.1	25.1	2.7	2.7	4.8	6.9	5.1	Cont	Cont	
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	159.8	94.1	25.1	2.7	2.7	4.8	6.9	5.1	Cont	Cont	
Initial Spares	2.2	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.9	
Total Proc Cost	162.0	97.8	25.1	2.7	2.7	4.8	6.9	5.1	Cont	Cont	
Flyaway U/C											
Wpn Sys Proc U/C											

1. Received \$64.547M in FY07 GWOT.
2. Received \$0 in FY08 from the 2008 Consolidated Appropriation.
3. FY08 funding totals do not include \$18.075M previously requested for current FY08 GWOT requirements.

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).

Muzzle Velocity System: The M-94 provides an accurate muzzle velocity reading for a projectile fired from a M-198 or M-777 155mm howitzer and to adjust the gun after several rounds have been fired. The M-94 provides advanced muzzle velocity and gun management functions which enable the operator to store and retrieve adjusted muzzle velocities for the rounds fired for all gun type/projectile/propellant combinations in use. This information can be used to provide a reasonable estimate of the average muzzle velocity for rounds to be fired for a new mission, thereby improving the probability of a first-round hit on target.

Tactical Meteorological Manager (TM2) - (Formerly known as Meteorological Measuring Set Profiler) The program provides funding to maintain 8 legacy Meteorological Measuring Sets (MMS) (FY06/07) until the Tactical Meteorological Manager (TM2) is available (FY08/09/10). 5 MMS systems support a single MEF with 3 systems retained for training. The TM2, the Air Force Weather Agency Predictive Weather Model, is required for the input to howitzer fire control and will field in FY08. FY08 funds procure Toughbooks to operate TM2, and MET sensors to obtain data for the model.

Laser Target Designator (LTD): LTD is a lightweight, man-portable laser designator/rangefinder which can be mounted on a tripod or stable surface in an upright position. A system consists of: Designator, batteries, remote fire cable, power cable, training filters, tripod, shipping/storage case, & operator manuals.

Position Azimuth Determination System (PADS) -Was replaced by the Improved Position Azimuth Determination System (IPADS) described below.

Improved Position Azimuth Determination System (IPADS)- 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.

Fire Support Sustainment: Funding will provide upgrades to electronic suites/product improvements for Tactical Meteorological Manager (TM2). This will also support the procurement of the Long Range Thermal Imager (LRTI) and Laser Spot Imager. The LRTI LLSI will provide a night capability to the LTD and CLRF systems. Additionally, various Fire Support Equipment is required by the Table of Equipment to support the stand-up of new units within the Marine Corps to meet the 202k end-strength.

VECTOR 21 B: Provides accurate target location and recognition in clear and obscured visual conditions using an internal eye-safe laser rangefinder, digital compass, and vertical angle sensor. It is battery powered, compact, and may be hand held or tripod mounted.

Ground Laser Target Designator II (GLTD II): GLTD II is an interim solution to Laser Target Designation. All money for Laser Target Designation will procure the Portable Laser Designated Range field, the long term LTD hardware solution.

PEI Procurement: Provides the thermal sight capability for the Common Laser Range Finder (CLRF) night targeting requirements. It allows the user to locate targets out to 5k night. Various Fire Support Equipment required by the Table of Equipment to support the stand-up of new units within the Marine Corps to meet the 202k end-strength.

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.

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)		FIRE SUPPORT SYSTEMS				February 2008				
Weapon System Cost Elements		ID	FY 2007			FY 2008			FY 2009			
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
CLRF			19462	15012	405	37058	5789	130	44530			
Contractor Consulting Services			229	784								
Integrated Logistics Support			389	407								
Laser Target Designator (LTD)				33778	397	85080						
Fire Support Sustainment			2263	28380	VAR	VAR	3490	VAR	VAR	2654	VAR	VAR
Laser Target Designator (LTD) - Formerly known as GLTD II												
Designator units with accessories			9732	15073	176	85642	6089	81	75172			
PEI Procurement							9276	127	73037			
Total			32075	93434			24644			2654		
Active Reserve			32075	93434			24644			2654		

Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature: FIRE 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
CLRF - Common Laser Range Finder FY07 FY08	Ashbury Intl Group (AIG), VA Ashbury Intl Group (AIG), VA	C/FFP C/FFP	MCSC, Quantico, VA MCSC, Quantico, VA	Oct-06 Nov-07	Nov-06 Nov-08	405 130	37058 44530	No No	N/A N/A	Oct-02 Oct-02
LTD - Laser Target Designator FY07 (LTD)	Kollsman Inc., NH	C/FFP	MCSC, Quantico, VA	Jan-07	Jun-07	397	85080	No	N/A	Apr-06
GLTD - GROUND LASER TARGET DESIGNATOR FY07 FY08	Kollsman Inc., NH Kollsman Inc., NH	C/FFP C/FFP	MCSC, Quantico, VA MCSC, Quantico, VA	Dec-06 Nov-07	Jun-07 Sep-08	176 81	85642 75172	No No	N/A N/A	Jul-05 Apr-06
PEI Procurement FY08	TBD	C/FFP	MCSC, Quantico, VA	Oct-07	Mar-08	127	73037	No	N/A	Jul-05

REMARKS:

EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2008

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) Weapon System P-1 Item Nomenclature: COMMON LASER RANGE FINDER (CLRF)

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		
CLRF	ASHBURY INTL GROUP, VA	5	65	130		1	4	1	5	E

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE				
	Calendar Year 06												Calendar Year 07																
	F Y	S V C	Q T Y	D E L	B A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R		M A Y	J U N	J U L	A U G
CLRF	07	MC	405		405												A	40	40	40	40	40	40	40	40	40	40	40	5

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE			
	Calendar Year 08												Calendar Year 09															
	F Y	S V C	Q T Y	D E L	B A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R		M A Y	J U N	J U L
CLRF	08	MC	130		130													40	40	40	10							

REMARKS:

EXHIBIT P-21, PRODUCTION SCHEDULE																	Date: February 2008														
Appropriation Code/CC/BA/BSA/Item Control No.					Weapon System					P-1 Item Nomenclature:																					
Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					LASER TARGET DESIGNATOR																										
					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															
LTD	Kollsman Inc., NH				5	200	500		3	5		8				EA															
GLTD	Kollsman Inc., NH				5	200	500		7	1	1	8				EA															
					Fiscal Year 06										Fiscal Year 07					BALANCE											
					Calendar Year 06										Calendar Year 07																
ITEM	F Y	S V C	Q T Y	D E L	B A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
LTD	07	MC	397		397																A						33	33	33	33	265
GLTD	07	MC	176		176																A						15	15	15	15	116
					Fiscal Year 08										Fiscal Year 09					BALANCE											
					Calendar Year 08										Calendar Year 09																
ITEM	F Y	S V C	Q T Y	D E L	B A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
LTD	07	MC	397	132	265	33	33	33	33	33	33	33	34																		
GLTD	07	MC	176	60	116	15	15	15	15	15	15	15	11																		
GLTD	08	MC	81		81		A										15	15	15	15	15	6									
REMARKS:																															

EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2008

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Weapon System				P-1 Item Nomenclature: THERMAL FOR VECTOR 21B																							
				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																			
PEI Procurement	Kollsman Inc., NH			5	200	500			5		5	EA																			
				Fiscal Year 06												Fiscal Year 07												B A L A N C E			
				Calendar Year 06												Calendar Year 07															
ITEM	F Y	S V C	Q T Y	D E L	B A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
				Fiscal Year 08												Fiscal Year 09												B A L A N C E			
				Calendar Year 08												Calendar Year 09															
ITEM	F Y	S V C	Q T Y	D E L	B A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
PEI Procurement	08	MC	127		127	A						40	40	40	7																
REMARKS:																															

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	353.2		146.3	155.9	49.8	68.8	89.8	57.5	55.4	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	353.2		146.3	155.9	49.8	68.8	89.8	57.5	55.4	Cont	Cont
Initial Spares	18.2		0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	371.4		146.3	155.9	49.8	68.8	89.8	57.5	55.4	Cont	Cont
Flyaway U/C											
Wp'n Sys Proc U/C											

1. Received \$113.793M in FY07 GWOT.
2. Received \$8.000M in FY08 from the 2008 Consolidated Appropriation.
3. FY08 funding totals do not include \$26.348M previously requested for current FY08 GWOT requirements.

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.

JSIPS - Joint Service Imagery Processing System JSIPS is a joint USAF, US Navy (USN), and US Marine Corps (USMC) program to develop a common ground station capable of receiving, processing, exploiting, and disseminating imagery intelligence products collected by national, theater, and selected tactical reconnaissance assets. In order to realize the increased capability from national systems (e.g., higher resolution, greater geolocational accuracy, etc.) upgrades must be made to the JSIPS hardware and software. These are required to maintain compatibility with national sensor data. They provide enhanced capabilities (e.g., higher resolution, greater geolocational accuracy). The USMC will use JSIPS to support their national imagery requirements and process/exploit Advanced Tactical Air Reconnaissance Systems (ATARS) imagery via the Tactical Exploitation Group (TEG).

TEG - The Tactical Exploitation Group (TEG) provides the Marine Air Ground Task Force (MAGTF) and/or Joint Task Force (JTF) Commander with an organic capability to produce imagery intelligence (IMINT) in support of operations. It is one of the five systems comprising the Distributed Common Ground/Surface System Marine Corps (DCGS-MC). Modular and scaleable, the TEG employs a tiered approach consisting of two echelon tailored configurations - The TEG - Main (TEG-M) and the TEG Remote WorkStation (TEG-RWS). The TEG System employs 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.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2008
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)	P-1 Item Nomenclature: INTELLIGENCE SUPPORT EQUIPMENT	
<p>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.</p> <p>MANPACK SIDS (MSIDS)- MSIDS is the only FoS that provides organic tactical digital imagery collection, transmission and receiving capability to the MAGTF Commander. MSIDS is comprised of components necessary to enable Marines to capture, manipulate, annotate, transmit or receive images in NRT, internally with subordinate commands that are widely separated throughout the area of operations and externally with high adjacent command. The MSIDS capability resides with the MAGTF G/S-2 sections and Ground Reconnaissance units. The MSIDS FoS extends the digital imaging capability to all echelons within the MEF, down to and including battalions and squadrons. Captured images are capable of being forwarded throughout the MAGTF and to higher adjacent echelons through the use of BW/CI, OW/CI or existing C4ISR architecture. Images can also be transmitted to the Tactical Exploitation Group (TEG) for more detailed processing and analysis. MSIDS FoS is currently employed in every location world-wide where the Marine Corps participates in military operations. Currently or has recently been employed in Iraq, Kuwait, Afghanistan, Haiti, Philippines, and Horn of Africa.</p> <p>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 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.</p> <p>Radio Reconnaissance Equipment Program (RREP) - The RREP project provides equipment only for special operations capability, foot mobile SIGINT collection teams in the USMC. These Radio Reconnaissance Teams are trained and equipped to support the full spectrum of Marine Expeditionary Unit Special Operations Capable (MEU SOC) mission profiles as well as provide real-time imbedded support to any special operations scenario. This provides the support commander greater flexibility in employing his SIGINT assets when the use of conventional Radio Battalion assets are not feasible.</p> <p>Technical Control and Analysis Center (TCAC) -a vehicle-mounted, shelterized and computer-based Signals Intelligence/ Electronic Warfare (SIGINT/EW) fusion center which provides automated capability for the SIGINT processing, analysis, and reporting functions of the Fleet Marine Force (FMF) Radio Battalions. TCAC system is to be the focal point of Radio Battalion SIGINT operations within the Operations Control and Analysis Center (OCAC) and to be a key segment of the Marine Air-Ground Intelligence System (MAGIS). As such, it must support the OCAC needs for automated information processing and will be the central Radio Battalion SIGINT/EW processing and communications node. TCAC is a land-based system.</p>		

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2008

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 Signal Intelligence (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 Marine Air-Ground Intelligence System (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 Technical Support Working Group 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.

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 Geospatial Intelligence (GEOINT) support at the MEF, MSC, and the MEU 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 the Common Tactical Picture (CTP) 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 foundation 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.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2008

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

INTELLIGENCE SUPPORT EQUIPMENT

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 material solution for the SURSS Block 0 requirement. DE is a four pound, bungee 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 maximum mission duration of 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 SURSS Block 0 system is composed of three Dragon Eye air vehicles, one GCS and one Field Support Kit (FSK). The FSK contains consumable items used during the operations and maintenance. The Block 0 assets have had a high wash out rate in theatre. The Raven B UAV system was selected as the material solution for the SURSS Block 1 requirement. Raven B is a five pound, hand launched, reusable vehicle with a wing span of 55 inches. As with the DE System, the air vehicle flies at an altitude of 300-500 feet above ground at a speed of approximately 35 knots. This system has a maximum duration of 90 minutes. Raven B's interchangeable payloads, autopilot and propulsion system are also commercial-off-the shelf (COTS) subsystems. The Ground Control Station (GCS) uses a rugged hand controller connected to a communication control box. A SURSS Block 1 system consists of three Raven B air vehicles, one GCS, one Remote Video Terminal (RTV), one Reconnaissance, Surveillance, and Target Acquisition (RSTA) Kit, one Field Repair Kit (FRK), and one Initial Spares Package (ISP). The RSTA kit is used for mission planning, autonomous flight operations and mission product archiving. The FRK contains consumable items used during operations and maintenance. The ISP contains system spares used during operations and maintenance. Raven B is a joint US ARMY/USSOCOM Program. Funds will be allocated to replace the previously fielded SURSS, Block 0 which are reaching the limit operational life and provide initial issue spares. FY05 and prior funding for SURSS is found in BLI 4734. FY08 and beyond SURSS funds are found in 4640.

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.

ANGEL FIRE - Angel Fire provides situational awareness of large-area of urban operations (e.g.- disaster relief, security, urban warfare, etc.) through real-time, geo-registered image management and distribution. This data is also stored and served for post-event analysis. Angel Fire's geo-registered data-management capability is demonstrated using the Angel Fire capital-class, large-field of view, sub-meter resolution, persistent-staring 66 Mpixel CCD-array EO sensor. A suite of Angel Fire applications register that imagery to the terrain, tile it for storage by geo-location, compress it, and serve it and other spatially registered information to network-linked users. Clients can include command-level and subordinate-level posts, intelligence analysts, as well as to ground units and individuals served through wireless networks to handheld devices and laptop computers.

FAMILY OF SHELTERS AND SHELTER EQUIPMENT (CARBON COMPOSITE EXPANDABLE TWO SIDE ISO SHELTER) - A shelter used as a tactical electronics maintenance facility. It is a 20/10-foot EMI/EMC maintenance shelter with an ISO fitting at each corner, EMI shielded hard surface panels, a rear end panel with a personnel door with internally and externally lockable handles, and a front end panel with an emergency door and access panels for ECU hook-up. The shelter has an integral electrical system. Four longitudinal skids are beneath the floor panel with four tineways perpendicular to the skids. The shelter is watertight and fungus-resistant.

INTELLIGENCE SYSTEMS READINESS - The ISR program will provide timely and targeted solutions to better enable the MAGTF Commander to accomplish his mission by (1) injecting technology rapidly, and (2) conducting up-front testing and integration. The ISR Program enhances the Marine Corps Intelligence Architecture by mitigating operational shortfalls through Commercial Off-the-Shelf (COTS), Government Off-the-Shelf (GOTS) and Non-Developmental Item (NDI) technology.

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

Date: February 2008

Appropriation / Budget Activity				P-1 Item Nomenclature:							
Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)				INTELLIGENCE SUPPORT EQUIPMENT							
Procurement Items	Code	Prior Years (\$M)	FY 2007 (\$M)	FY 2008 (\$M)	FY 2009 (\$M)						
INTELLIGENCE BROADCAST RECEIVER (IBR)	A	11.857	0.361	2.283	0.525						
*** \$3.5M REPROGRAMMED TO TPC***											
JWICS	A	0.708	0.703	0.540	0.828						
TECHNICAL SURVEILLANCE COUNTERMEASURES	A	3.286	0.000	2.359	0.000						
TCAC	A	0.000	0.000	0.277	2.053						
Family of Shelters and Shelter Equipment	A	0.0	4.800	0.0	0.0						
Total		15.851	5.864	5.459	3.406						

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 2008			
Weapon System Cost Elements		PYs			FY07			FY08			FY09			
ID	CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Counter Intelligence and Humint Equipment Program (CIHEP)														
	A					3102	282	11000	7612	692	11000	3102	282	11000
- Hardware Upgrades		2354				200	100	2000	1384	692	2000	760	380	2000
- Software Upgrades						3230	VAR	VAR	1247	VAR	VAR	1167	VAR	VAR
- Surveillance Ugrades														
- Ancilliary Equipment		1483												
- Acquisition and System Support		461				300			2321					
- Data Processing Module						3000	VAR	VAR						
- Tactical SATCOM Set						5039	VAR	VAR						
- Commerical Handheld SATCOM Set						2315	VAR	VAR	2800					
- Program Support						1216			33			77		
		4298				18402			15397			5106		
Radio Recon Equipment Program (RREP)														
SS-3 Upgrades		1772				1967	VAR	VAR	1650	VAR	VAR	2388	VAR	VAR
Special Purpose Equipment		1477				1867	VAR	VAR				3549	VAR	VAR
Program Support		674				661			283			1329		
		3923				4495			1933			7266		
SURSS														
SURSS System (3 Air Vehicles,1 Ground Control System) Block 0	A	11521										12283	96	127953
SURSS System (3 Air Vehicles,1 Ground Control System) Block 1		1034				12059	105	114851						
Training support (initial fielding)		785				14						4	VAR	VAR
Initial Issue Provisioning (IIP)		500				2944						3106	VAR	VAR
CLS		327				476								
		14167				15493						15393		
Team Portable Collection System														
Program Management	A	1145				8400	14	600000	14400	24	600000			
Upgrades		2251				4436								
Mod Kit		2183												
ILS		1414				2136								
Training		364							27					
Fielding												303		
Spares						2084								
Long Lead Items		2785												
* Unit Cost changed due to Reconfiguration of System														
		10142				17056			14427			303		
TROJAN SPIRIT LITE														
Mobile Trojan Spirit	A	5700				3816	2	1908000	9540	5	1908000			
Trojan Spirit Lite									1608	3	536000			
- Program Management Support		404				1178			492			214		
- Integrated Logistic Support		503				1550						346		
- P3I Upgrades		549				541								
		7156				7085			11640			560		
Persitant ISR (Angel Fire)														
1 Airborne System						3500	1	3500000	7000	2	3500000			
1 Ground Station						3500	1	3500000	7000	2	3500000			
Program Support						500			1758					
TEG HW/SW						1266								
						8766			15758			28628		
TOTAL		39686				71297			59155			28628		
ACTIVE RESERVES		39686				71297			59155			28628		

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Line Item Nomenclature: Intelligence Support Equipment				Weapon System Type:		Date: February 2008		
Weapon System Cost Elements		ID	FY 06		FY 07		FY 08			FY 09				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
TPC														
Tactical Geospatial Info Library (TGIL)						360	3	120000	120	1	120000			
Deployable Geospatial Info Library Server (DGIL-S)						900	3	300000	600	2	300000			
Deployable Geospatial Info Library Workstation (DGIL-W)						900	3	300000	2400	8	300000			
Digital Terrain Analysis Mapping System (DTAMS)						2394	19	126000	805	7	115000			
Digital Terrain Analysis Mapping System (DTAMS) Light						1360	17	80000	2240	28	80000			
Geo Info Sys (GIS-1)									475	1	475000			
TPC Common Workstation						4117	78	52782						
TPC Common Server						2761	21	131476						
Topo Prod Cap Set									3200	1	3200000			
- Mass Storage Upgrade						3512	VAR	VAR						
- Hardware/Software Upgrade						3170	VAR	VAR				2760		
Survey Set, Geodetic			2000			1746			3092					
Program Support			250			429			441					
Total			2250			21649			13373			3209		
MAGTF Secondary Imagery Dissemination System (SIDS)		A												
ManPack SIDS (VIASAT VDC 600)			1744									893	368	2429
Personal Data Controller II														
ManPack SIDS Suites			3760			7920	VAR	VAR	800	4	200000			
Engineer Support			490			1577			482			550		
Program Support			1086			1142			365			527		
Software Upgrades						275						281		
Ruggedized Computers						3			781	312	2500			
Camera Suite Advanced									280	14	20000			
Camera Suite Basic									504	36	14000			
Camera Suite Digital									14	12	1167			
7080						10917			3226			2251		
TEG														
TEG-M Upgrades												538	3	179333
TEG- M Refresh						7504	4	1876000	7200	1	7200000			
TEG EWS						400	Var	Var	560	8	70000			
TEG RWS						600	Var	Var	560	14	40000	600	15	40000
TIGDL-II						5400	4	1350000	1750	1	1750000			
TEG RWS peripheral/sw license			623			959	Var	Var						
TIGDL-II Support			393											
Common Imagery Processor (CIP) Upgrade			329			1261	5	252000						
Integrated Logistics Support			954			768								
TES 8.X-9.X Baseline Mods/Integration			800			400								
Video Scout Capability												225	15	15000
Program Management			1004			500			1040					
Technical Documentation						902								
4103						18694			11110			1363		
TOTAL			13433			51260			27709			6823		
ACTIVE			13433			51260			27709			6823		
RESERVE														

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 2008		
Weapon System Cost Elements		PYs		FY06		FY07		FY08			FY09			
ID	CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
TRSS PIP														
	A													
UNATTENDED GROUND MINIATURE SENSOR (UGMS)														
		7244							2350	500	4700			
		- Encoder Transmitter Unit II												
		6226				3000	100	30000	50400	1680	30000			
		- Thermal Imagers												
		2078							519	225	2307			
		- Infrared Intrusion Detectors												
		- Magnetic Intrusion Detectors							276	125	2208			
		Sensor Mobile Monitoring Systems	2998						3285	5	657000			
		Maintenance Kit (MK-3002/U)							288	3	96000			
		Single Battery Power Units	3298											
		Satellite Communication Modules	1887											
		Blue Radio NRE	125											
		Signal Data Recorder II (SDRII)				2946								
		Target Recognition Sensors				648			2647	90	29412	372	12	31000
		Radio Repeater Mod Kit				88			600	100	6000	520	84	6190
		Radio Repeater							1430	65	22000			
		Hand Held Programmer Monitor							294	21	14000			
		Urban Sensor Set												
		Blue Radio NRE MCSR (RR/Imagers/SDR)				2050						1318		
		- Technical Documentation	1536			829			100			593		
		- Project Management	1602			2693			898			2239		
		26994				12254			63087			5042		
TCVS/Multi-Sensor Surv Sys Platform/System														
	A	5598				3732	4	933000						
		Target Recognition Sensors												
		CI and HUMINT EQUIP (MARSOC)	3454											
		Radio Reconnaissance Equip (MARSOC)	830											
		Joint Worldwide Intell Comm System	440											
		Topographic Prod Cap (DTAMS)	1200											
		MAGTF Secondary Imagery Dis Systemm	5484											
		Integrated Logistics Support												
		- Technical Documentation	1120			1000								
		- Project Management	1006			868								
		19132				5600								
DISTRIBUTED COMMON GROUND STATION									518			116		
TOTAL ACTIVE RESERVES		46126				17854			63605			5158		
		46126				17854			63605			5158		

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: Intelligence Support Equipment			Weapon System Type:		Date: February 2008		
Weapon System Cost Elements		ID	PYs			FY07			FY08			FY 09		
		CD	TotalCost			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
IAS Family of Systems (FOS)												1062		
- Multilevel Security (Hardware)												787	14	56200
- IOS Refresh (IOSv2A)														
- IOS Refresh (IOSv3)														
- Intel Op Workstation (IOW) Refresh														
- MEF IAS Refresh														
Technical Support												130		
Program Support												145		
Biometric Automated Tool Kit														
CESAS												1380		
Platform/System Integrator Kit												508	1	507975
AN/ULQ-30												628	1	627804
- Training Simulator														
Lightweight Composite Armor Shelter														
Integrated Logistics Support														
- Technical Documentation												25		
- Program Management												34		
Fielding/Training														
Ballistic Helmet Hardtop Shelters														
Wave Driver Antennas												185	VAR	VAR
Platform Integrator Kit/Collection Sys														
Intelligence Equipment Readiness												1745		
- Radio Receivers														
-SSIMM Receivers														
- Various Comm Equipment														
- Digital Basic Cameras														
- Camera Digital														
- Video Exploitation Workstation												1278		
- CATEIS (Software)														
Integrated Logistic Support														
- Technical Documentation												260		
- Program Management												207		
JOINT SURVEILLANCE TARGET ATTACK												1636		
TOTAL												5823		
ACTIVE*												5823		
RESERVES*														

Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2008

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
Counter Intelligence and Humint equipment (CIHEP)										
FY07 Hardware Upgrades	Action Systems, EL Paso, TX	FFP	MCSC Quantico Va	Nov 06	Apr 07	282	11000	Yes	NA	NA
FY08 Hardware Upgrades	Action Systems, EL Paso, TX	FFP	MCSC Quantico Va	Nov 07	Apr 08	692	11000	Yes	NA	NA
FY09 Hardware Upgrades	Action Systems, EL Paso, TX	FFP	MCSC Quantico Va	Nov 08	Apr 09	282	11000	Yes	NA	NA
FY07 Software Upgrades	Action Systems, EL Paso, TX	FFP	MCSC Quantico Va	Nov 06	Apr 07	100	2000	Yes	NA	NA
FY08 Software Upgrades	Action Systems, EL Paso, TX	FFP	MCSC Quantico Va	Nov 07	Apr 08	692	2000	Yes	NA	NA
FY09 Software Upgrades	Action Systems, EL Paso, TX	FFP	MCSC Quantico Va	Nov 08	Apr 09	380	2000	Yes	NA	NA
TRSS PIP										
Unattended Ground Miniature Sensor (UGMS)										
FY-07 Thermal Imagers	NOVA Cincinnati Ohio	FFP	NSWC Crane IN.	Feb-07	Sep-07	100	30000	Yes	N/A	N/A
FY-08 Encoder Transmitter Unit	L3, Communications, NY, NY	FFP	ALBANY, GA	Jun-08	Mar-09	500	4700	Yes	N/A	N/A
FY-08 Infrared Intrusion Detector	L3, Communications, NY, NY	FFP	ALBANY, GA	Jun-08	Mar-09	225	2307	Yes	N/A	N/A
FY-08 Magnetic Intrusion Detector	L3, Communications, NY, NY	FFP	ALBANY, GA	Jun-08	Mar-09	125	2208	Yes	N/A	N/A
FY08 Target Recognition Sensors	Textron, Wilmington, Mass	FFP	MCSC, Quatico, VA	Oct-07	Apr-08	90	29412	Yes	N/A	N/A
FY08 Radio Repeater Mod Kit	NOVA, Cincinnati Ohio	FFP	NSWC, Crane, IN	Oct-07	Mar-08	100	6000	Yes	N/A	N/A
FY08 Hand Held Programmer Monitors	NOVA, Cincinnati Ohio	FFP	NSWC, Crane, IN	Feb-08	Aug-08	21	14000	Yes	N/A	N/A
FY08 Sensor Mobile Monitor System	SPAWAR, Charleson, SC	FFP	SPAWAR	Feb-08	Sep-08	5	657000	Yes	N/A	N/A
FY08 Maintenance Kit (TRSS)	Radio Reconnaissance Tech	FFP	SPAWAR	Feb-08	Sep-08	3	96000	Yes	N/A	N/A
FY08 Radio Repeater	NOVA, Cincinnati Ohio	FFP	NSWC, Crane, IN	Oct-07	Jan-08	65	22000	Yes	N/A	N/A
FY08 Thermal Imagers	NOVA, Cincinnati Ohio	FFP	NSWC, Crane, IN	Feb-08	Oct-09	1680	30000	Yes	N/A	N/A
FY09 Target Recognition Sensors	Textron, Wilmington, Mass	FFP	MCSC, Quatico, VA	Oct-08	Apr-09	12	31000	Yes	N/A	N/A
FY09 Radio Repeater Mod Kit	NOVA, Cincinnati Ohio	FFP	NSWC, Crane, IN	Oct-08	Mar-09	84	6190	Yes	N/A	N/A
REMARKS:										

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: MSIDS					
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
<u>MAGTF Secondary Imagery Dissemination System (SIDS)</u>										
FY09 Data Controller	Integrity Data Incor, Colorado Springs, CO	FFP	MCSC Quantico Va	Feb08	Apr08	368	2429	Yes	NA	NA
<u>TROJAN SPIRIT LITE</u>										
FY07 Mobile Trojan Spirit	US Army CERDEC I2WD	FFP	Fort Monmouth, NJ	Nov-06	Aug-07	2	1908000	No	N/A	N/A
FY08 Mobile Trojan Spirit	US Army CERDEC I2WD	FFP	Fort Monmouth, NJ	Nov-07	Aug-08	5	1908000	No	N/A	N/A
FY08 Trojan Lite	US Army CERDEC I2WD	FFP	Fort Monmouth, NJ	Nov-07	Aug-08	3	536000	No	N/A	N/A
<u>Angel Fire</u>										
FY07 Airborne System	Unknown	FFP	Wright Patterson AF BASE	Jun-08	Dec-08	1	3500000			
FY07 Ground Station	Unknown	FFP	Wright Patterson AF BASE	Jun-08	Dec-08	1	3500000			
FY08 Airborne System	Unknown	FFP	Wright Patterson AF BASE	Jun-08	Dec-08	2	3500000			
FY08 Ground Station	Unknown	FFP	Wright Patterson AF BASE	Jun-08	Dec-08	2	3500000			
<u>TEG</u>										
FY07 TEG-M Refresh	NORTHROUP GRUMMAN, BALT, MD	CPAF	ALEXANDRIA, VA	Dec-07	Oct-08	4	1876000	NO	N/A	N/A
FY07 TIGDL-II	SPAWAR, CHARLESTON	FFP	CHARLESTON, SC	Dec-07	Oct-08	4	1350000	NO	N/A	N/A
FY07 CIP	NORTHROUP GRUMMAN, BALT, MD	CPAF	ALEXANDRIA, VA	Dec-07	Oct-08	5	252000	NO	N/A	N/A
FY08 TEG-M	NORTHROP GRUMMAN, BALT, MD	CPAF	ALEXANDRIA, VA	Dec-07	Oct-08	1	7200000	No	N/A	N/A
FY08 TEG-EWS	NORTHROP GRUMMAN, BALT, MD	CPAF	ALEXANDRIA, VA	Dec-07	Jul-08	8	70000	No	N/A	N/A
FY08 TEG-RWS	NORTHROP GRUMMAN, BALT, MD	CPAF	ALEXANDRIA, VA	Dec-07	Jul-08	14	40000	Yes	N/A	N/A
FY08 TIGDL II	SPAWAR CHARLESTON	FFP	CHARLESTON, SC	Dec-07	Oct-08	1	1750000	Yes	N/A	N/A
REMARKS:										

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2008	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			Weapon System Type:			P-1 Line Item Nomenclature: MSIDS				
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
TPC										
FY07 Tactical Geospatial Info Library (TGIL)	Northrop Grumman, TASC	FFP	MCSC, Quantico VA	Jul07	Sep 07	3	120000	Yes	N/A	N/A
FY07 Deployable Geospatial Info Library Server (DGIL-S)	Northrop Grumman, TASC	FFP	MCSC, Quantico VA	Jul07	Sep 07	3	300000	Yes	N/A	N/A
FY07 Deployable Geospatial Info - Workstation (DGIL-W)N	Northrop Grumman, TASC	FFP	MCSC, Quantico VA	Jul-07	Sep-07	3	300000	Yes	N/A	N/A
TPC Common Workstation	Northrop Grumman, TASC	FFP	MCSC, Quantico VA	May-07	Sep-08	78	52782	Yes	N/A	N/A
TPC Common Server	Northrop Grumman, TASC	FFP	MCSC, Quantico VA	May-07	Sep-08	21	131476	Yes	N/A	N/A
DTAMS	TBD	FFP	MCSC, Quantico VA	Dec-07	Jul-08	19	126000	Yes	N/A	N/A
DTAMS Light	TBD	FFP	MCSC, Quantico VA	Dec-07	Jul-08	17	80000	Yes	N/A	N/A
FY08 Tactical Geospatial Info Library (TGIL)	Northrop Grumman, TASC	FFP	MCSC, Quantico VA	Dec-07	Jul-08	1	120000	Yes	N/A	N/A
FY08 Deployable Geospatial Info Library Server (DGIL-S)	Northrop Grumman, TASC	FFP	MCSC, Quantico VA	Dec-07	Jul-08	2	300000	Yes	N/A	N/A
FY08 Deployable Geospatial Info - Workstation (DGIL-W)N	Northrop Grumman, TASC	FFP	MCSC, Quantico VA	Dec-07	Jul-08	8	300000	Yes	N/A	N/A
FY08 Topo Prod Cap Sys	TBD	FFP	MCSC, Quantico VA	Mar-08	Sep-08	1	320000	Yes	N/A	N/A
FY08 DTAMS	TBD	FFP	MCSC, Quantico VA	Dec-07	Jul-08	7	115000	Yes	N/A	N/A
FY08 DTAMS Light	TBD	FFP	MCSC, Quantico VA	Dec-07	Jul-08	28	80000	Yes	N/A	N/A
Geo Info System (GIS-1)	TBD	FFP	MCSC, Quantico VA	Mar-08	Sep-08	1	475000	Yes	N/A	N/A
SURSS										
FY07 (Block 1)	AeroVironment Inc, Simi Valley, CA	FFP	MCB, Quantico, VA	Feb 07	May 07	105	114851	Yes	NA	Dec-02
FY09	AeroVironment Inc, Simi Valley, CA	FFP	MCB, Quantico, VA	Nov-08	Mar-09	96	127953	Y	N/A	N/A
TPCS - MPC										
FY07 Team Portable and Ground Platform Intg Kits	SPAWAR, CHARLESTON, NC	FFP	SPAWAR	Dec-06	Jun-07	14	600000	YES	N/A	N/A
FY08 Team Portable and Grnd Platfm Ing Kit	SPAWAR, CHARLESTON, NC	FFP	SPAWAR	Dec-07	Apr-08	24	600000	YES	N/A	N/A
REMARKS:										

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)	Weapon System Type:	P-1 Line Item Nomenclature: IAS
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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
IAS										
FY09-IOS Refresh (IOSv2A)	VARIOUS	FFP	SPAWAR	Dec-08	Apr-09	14	56200	YES	N/A	N/A
CESAS										
FY09 AN/ULQ-30	Rockwell Collins,Cedar Rapids IA	FFP	MCSC	Dec-08	Aug-09	1	627804	YES	N/A	N/A
FY09 Platform/System Integrator Kit	SRC, Charleston SC	FFP	SPAWAR	Dec-08	May-09	1	507975	YES	N/A	N/A

REMARKS:

EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2008

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) Weapon System CIHEP Hardware Upgrades

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		
CIHEP Hardware Upgrades	ACTION SYSTEMS, EL PASO TX	50	100	200		1	5		6	Each
CIHEP Software Upgrades	ACTION SYSTEMS, EL PASO TX	50	100	200		1	5		6	Each

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE					
	Calendar Year 06												Calendar Year 07																	
	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
CIHEP Hardware Upgrades	FY07	MC	282	0	282													A						50	50	50	50	40	42	0
CIHEP Hardware Upgrades	FY08	MC	692	0	692																									692
CIHEP Hardware Upgrades	FY09	MC	282		282																									282
CIHEP Software Upgrades	FY07	MC	100		100			A			50	50																		
CIHEP Software Upgrades	FY08	MC	692		692																									692
CIHEP Software Upgrades	FY09	MC	380		380																									380

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE					
	Calendar Year 08												Calendar Year 09																	
	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
CIHEP Hardware Upgrades	FY07	MC	100	100																										0
CIHEP Hardware Upgrades	FY08	MC	692	0	692			A			100	100	100	100	100	100	92												0	
CIHEP Hardware Upgrades	FY09	MC	282		282			A			50	50	50	50	40	42														
CIHEP Software Upgrades	FY 07	MC	100	100			A																							
CIHEP Software Upgrades	FY 08	MC	692		692			A			100	100	100	100	100	100	92													
CIHEP Software Upgrades	FY09	MC	380		380			A			50	50	50	50	50	50													80	

REMARKS:

EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2008

Appropriation Code/CC/BA/BSA/Item Control No.
Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)/TPC

Weapon System

TPC

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		
TGIL	Northrop Grumman, TASC	1	2	4		2	7		9	Each
DGIL-S	Northrop Grumman, TASC	1	2	4		2	7		9	Each
DGIL-W	Northrop Grumman, TASC	1	2	4		2	7		9	Each
Topo Production Capibility Sys	TBD	1	2	4		5	6		11	Each
DTAMS	TBD	1	2	4		2	7		9	Each
DTAMS Lite	TBD	2	4	8		2	7		9	Each
GIS-1	TBD	1	2	4		5	6		11	Each

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE						
	Calendar Year 06												Calendar Year 07																		
	FY	SV	QTY	DEL	BAL	OC	NO	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP	
DTAMS	FY07	MC	19	0	19															A									19		
DTAMS Lite	FY07	MC	17	0	17															A									17		
TGIL	FY08	MC	1	0	1																										1
DGIL-S	FY08	MC	2	0	2																										2
DGIL-W	FY08	MC	8	0	8																										8
Topo Production Capibility Sys	FY08	MC	1	0	1																										1
DTAMS	FY08	MC	7	0	7																										7
DTAMS Lite	FY08	MC	28	0	28																										28
GIS-1	FY08	MC	1	0	1																										1
TPC Common Workstation	FY07	MC	78	0	78																								6		72
TPC Common Server	FY07	MC	21		21																										21

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE						
	Calendar Year 08												Calendar Year 09																		
	FY	SV	QTY	DEL	BAL	OC	NO	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP	
TGIL	FY08	MC	1	0	1																										
DGIL-S	FY08	MC	2	0	2																										
DGIL-W	FY08	MC	8	0	8																										
Topo Production Capibility Sys	FY08	MC	1	0	1																										
DTAMS	FY08	MC	7	0	7																										
DTAMS Lite	FY08	MC	28	0	28																										
GIS-1	FY08	MC	1	0	1																										
TPC Common Workstation	FY07	MC	78	0	78	16	16	8	16	8	4																				
TPC Common Server	FY07	MC	21	0	21	7	7		7																						

REMARKS:

EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2008

Appropriation Code/CC/BA/BSA/Item Control No.
Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)/TPCS

Weapon System

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		
TEAM PORT&GRND PLATFORM INTG KITS	MTC, STAFFORD, VA INITIAL	1	3	5		9	6		15	Each
TEAM PORT&GRND PLATFORM INTG KITS	MTC, STAFFORD, VA REORDER	1	3	5		2	6		8	Each

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE					
	Calendar Year 06												Calendar Year 07																	
	FY	SV C	QTY	DEL	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 (TPCS)	FY06	MC	2	0										A						2										0
TEAM PORT&GRND PLATFORM INTG KITS (TPCS)	FY07	MC	14	0														A							3	3	3	3	2	

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE				
	Calendar Year 08												Calendar Year 09																
	FY	SV C	QTY	DEL	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 (TPCS)	FY07	MC	14	12	2																								0
TEAM PORT&GRND PLATFORM INTG KITS (TPCS)	FY08	MC	24				A			4	4	4	4	4	4													0	

REMARKS:

EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2008

Appropriation Code/CC/BA/BSA/Item Control No. P1097109 / Communications and Electronics Equipment
 (4)TRSS PIP

Weapon System P-1 Item Nomenclature: **TACTICAL REMOTE SENSOR SYSTEM PIP (TRSS)**

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		
THERMAL IMAGERS	NOVA, Cincinnati, Ohio	50	100	150		4	6		10	Each
ENCODER TRANSMITTER UNIT	L3 Communication NY, NY	200	500	600		8	8		16	Each
INFRARED INTRUTION DETECTOR	L3 Communication NY, NY	200	500	600		8	8		16	Each
INFRARED INTRUTION DETECTOR	L3 Communication NY, NY	100	250	500		8	8		16	Each
Radio Repeater Mod Kit	NOVA, Cincinnati, Ohio	10	35	50		0	3		3	Each

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE					
	Calendar Year 06												Calendar Year 07																	
	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
THERMAL IMAGERS	FY07	MC	100	0	100																	A								100

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE					
	Calendar Year 08												Calendar Year 09																	
	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
Target Recognition Sensors	FY08	MC	90		90	A							20	20	20	20	10													
Radio Repeater Mod Kit	FY08	MC	100		100	A					20	20	20	20																
Handheld Programmer Monitors	FY08	MC	21		21					A							21													
Sensor Mobile Monitor System	FY08	MC	5		5					A							3	2												
Maintenance Kit	FY08	MC	3		3					A							3													
Radio Repeater Mod Kit	FY08	MC	65		65	A			30	35																				
Thermal Imagers	FY08	MC	1680		1680					A							150	150	150	150	150	150	150	150	150	150	150	150	30	
Encoder Transmitter Unit	FY08	MC	500		500									A										500						
Infrared Intrusion Detector	FY08	MC	225		225									A										225						
Magnetic Intrusion Detector	FY08	MC	125		125									A										125						
Target Recognition Sensors	FY09	MC	12		12														A					12						0
Radio Repeater Mod Kit	FY09	MC	84		84														A				21	21	21	21				0

REMARKS:

EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2008

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) Communications and Electronics Equipment (4)MSIDS
 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		9	5		14	Each
	US ARMY CERDEC 12 WD (FY07) REORDER					1	9		10	Each

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE						
	Calendar Year 06												Calendar Year 07																		
	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	
MOBILE TROJAN SPIRIT	FY07	MC	2	0	2													A												2	

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE							
	Calendar Year 08												Calendar Year 09																			
	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		
MOBILE TROJAN SPIRIT	FY08	MC	5	0	5		A																									
TROJAN SPIRIT LITE	FY08	MC	3	0	3		A																									

REMARKS:

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2008

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)/Angel Fire
 Weapon System _____ P-1 Item Nomenclature: **ANGEL FIRE**

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		
AIRBOURNE SYSTEM	UNKNOWN	2	4	6		2	5		7	Each
GROUND STATION	UNKNOWN	2	4	6		2	5		7	Each

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE												
	Calendar Year 06																									Calendar Year 07											
	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							
AIRBOURNE SYSTEM	FY07	MC	1		1																									1							
GROUND STATION	FY07	MC	1		1																									1							
AIRBOURNE SYSTEM	FY08	MC	2		2																									2							
GROUND STATION	FY08	MC	2		2																									2							

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE												
	Calendar Year 08																									Calendar Year 09											
	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							
AIRBOURNE SYSTEM	FY07	MC	1	0	1								A							1										0							
GROUND STATION	FY07	MC	1	0	1								A							1										0							
AIRBOURNE SYSTEM	FY08	MC	2	0	2								A							2										0							
GROUND STATION	FY08	MC	2	0	2								A							2										0							

REMARKS:

EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2008

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109)/Communications & Electronics Equipment(4)/IAS
 Weapon System
 P-1 Item Nomenclature: MOD KIT (IAS)

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		
IAS FOS Multit Level Security FY07	MTC	2	4	6		2	4		6	EACH

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE												
	Calendar Year 06																									Calendar Year 07											
	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							

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE												
	Calendar Year 08																									Calendar Year 09											
	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							
IOS Refresh (IOSv2A)	FY09	MC	14		14																																

REMARKS:

EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2008

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109)/Communications & Electronics Equipment(4)/CESAS
 Weapon System P-1 Item Nomenclature: MOD KIT (CESAS)

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		
AN/USQ-146V (5)	ROCKWELL COLLINS (INITIAL)	1	2	5		2	5		7	EACH
PLATFORM/SYSTEM INTEGRATOR KIT	SRC, CHARLESTON SC	1	2	5		2	5		7	EACH

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE					
	Calendar Year 06												Calendar Year 07																	
	FY	SV C	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
PLATFORM/SYSTEM INTEGRATOR KIT	FY09	MC	1		1																									1
AN/ULQ-30	FY09	MC	1		1																								1	

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE					
	Calendar Year 08												Calendar Year 09																	
	FY	SV C	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
PLATFORM/SYSTEM INTEGRATOR KIT	FY09	MC	1		1														A						1					
AN/ULQ-30	FY09	MC	1		1														A						1					

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Item Nomenclature: NIGHT VISION EQUIPMENT (493000)								
Program Elements: 0206211M Divisions (Marine)				Code: A	Other Related Program Elements:							
	Prior Years			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	1147.4			296.7	40.3	24.9	22.9	23.0	14.9	16.8	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1147.4			296.7	40.3	24.9	22.9	23.0	14.9	16.8	Cont.	Cont.
Initial Spares	1.1			2.2	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Total Proc Cost	1148.5			299.0	40.3	24.9	22.9	23.0	14.9	16.8	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

- 1. Received \$288.284M in FY07 GWOT.**
- 2. Received \$0 in FY08 from the 2008 Consolidated Appropriation.**
- 3. FY08 funding totals do not include \$153.631M previously requested for current FY08 GWOT requirements.**

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 designed for target detection and engagement with Marine Corps crew-served weapons, it can be used for all weather surveillance. The AN/PAS-22 Long Range Thermal Imager (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 Medium Range Thermal Binocular (MRTB) 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.

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.

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).

PEI REPROCUREMENT - The Principle End Item (PEI) Reprocurrencyment will provide funding to procure systems lost or damaged beyond economical repair due to combat, increased training, and normal use.

Ruggedized Laptop - These funds used to purchase long lead items in support of prime contract. These items consist of primarily Military Ruggedized Tablets (MRTs) which will be in the total system production in prime contract. The funds belong to MC2I.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2008

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

NIGHT VISION EQUIPMENT (493000)

Program Elements:

0206211M Divisions (Marine)

Code:

A

Other Related Program Elements:

FAMILY OF INDIVIDUAL OPTICS - This is a rollup line that consists of several procurements. 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. 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. AN/PVS 17 - A lightweight compact high performance device that will use the OMNI IV MX 10160 image intensifier tube. The system weighs less than two pounds, comes with a MIL-STD-1913 rail grabber interface, and is immersible to 66 feet. AN/PVS 4 - A portable, battery-operated, second generation image intensification device used for observation and aimed fire of weapons at night. Individual Weapon Night Sight - 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. Maint Facility, Night Sight - An Electro-Optical Maintenance Shelter Complex designed to support all the Electro-Optical Equipment Systems Maintenance requirements which will enable the MOS 2171 (Electro-Optical Maintenance Tech) to better support the readiness of the weapons platforms in the Marine Corps inventory. Individual Weapon Night Sight - 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.

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. **Sniper Observation Telescope** - A lightweight, variable power, tripod mounted telescope used for detecting, recognizing, observing, identifying, and ranging targets during daylight with increased identification certainty. **Scout Sniper Mid-Range Night Sight** - A lightweight, weapon-mounted, battery operated, imaging device for engagement of targets at night and low light conditions. **Scout Sniper Day Scope** - A variable power scope that provides the scout sniper with the capability to clearly, easily, and quickly, acquire and engage targets out to the maximum effective range of the host weapon. **Telescope Straight** - A lightweight, variable power, tripod mounted telescope used for detecting, recognizing, observing, identifying, and ranging targets during daylight with increased identification certainty.**Enhancement Device, Night Sniper/Scout** - A lightweight, night vision device for detecting, recognizing, observing, identifying, and ranging targets.

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**. 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. AN/PEQ 2-A** - A lightweight, self-contained, battery-powered infrared aiming light/illuminato**AN/PEQ-4** - A medium power laser illuminator, which is a class 4 laser pointing and illuminating system capable of providing illumination and point capabilities for close air support**Laser Light Module AN/PEQ 6 (Light Aiming Illuminator)**Mod 100 provides the user with either visible or infrared illumination of the target for target acquisition, and either visible or infrared illumination of the target aiming point for fire control. **Misible Light Illuminator** - A compact, lightweight, combat flashlight that projects wide-angle beam with a concentrated central beam of white light for searching, acquisition, identification, and momentary dazzling of targets in any low-light environ
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 M16A4.

Exhibit P-40, Budget Item Justification Sheet		Date:	February 2008
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		P-1 Item Nomenclature: NIGHT VISION EQUIPMENT (493000)	
Program Elements: 0206211M Divisions (Marine)	Code: A	Other Related Program Elements:	
<p>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. This 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 50-100 yards.</p> <p>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</p> <p>Tactical Combat Operations - TCO is fielded as two separate, but interoperable tactical systems: Intelligence Operations Server (IOS) - A dual processor, commercial off-the-shelf, tactical server that functions as a communications processor and tactical database management server. Intelligence Operations Workstation (IOW) - A high end, commercial off-the-shelf, laptop computer workstation that provides Marine commanders the rapid receipt, storage, and retrieval of all-source intelligence data, and the automation to receive, fuse, select and display tactical information throughout the battlefield.</p> <p>Long Range Sophie - A low weight, multi-application binocular/thermal imager. This funding was used to procure the AN/PVS 10 - an integrated day/night sniper rifle sight; the AN/PVS 21 - a ruggedized, light weight, image intensifier (I2) used for target detection, recognition, and identification and as a navigational aid following military insertions into water, desert, jungle, mountain and arctic environments; the M49 Observation Telescope - a 20-power daytime telescope used for making ground observations of a target area and effective artillery fire; Sniper Day Scope - a variable power scope that provides the scout sniper with the capability to clearly, easily, and quickly, acquire and engage targets out to the maximum effective range of the host weapon.</p> <p>Mini 2.25X - Used to procure the AN/PVS-17B, a light weight compact high performance image intensified device that incorporates a 2.25X magnification.</p> <p>AN/PVS 2A - A lightweight compact high performance image intensified device that will use the OMNI IV MX 10160 image intensifier tube, also known as the AN/PVS 17C.</p> <p>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.</p> <p>Test Set, Elect System, Direct Support - The Test Set Electronic, AN/USM-615 is made up of the Direct Support Electric Systems Test Set (DSESTS) Equipment Group housed in an M934A1 expandable truck van and is powered by the 15 kw, 50/60 Hz trailer mounted Generator Set, PU-405A/M.</p>			

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

Date:

#REF!

Appropriation / Budget Activity				P-1 Item Nomenclature:										
#REF!				NIGHT VISION EQUIPMENT (493000)										
Procurement Items	Code	UOM	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009							Tot. Prog.
Laser Boresight Sys	A	D	1.4											
		Q												
Ruggedized Laptops	A	D	2.496											
		Q												
Tactical Combat Operations System	A	D	0.110											
		Q												
Common Laser Range Finder (CLRF)	A	D	4.502		0.000	2.232	0.000							
		Q												
PEI Reprocurement	A	D	0.939		0.935	0.0	1.100							
		Q												
Infantry Weapons Modifications	A	D			0.000	0.095	0.000							
		Q												
Test Set Electronic System Equipment/Training	A	D			0.000	0.008	0.000							
		Q												
Mini 2.25X	A	D			0.000	0.090	0.000							
		Q												
Totals			9.447		0.935	2.425	1.100							

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 (493000)			Weapon System Type:			Date: #REF!		
Weapon System Cost Elements		PRIOR YRS		FY 06		FY 07			FY 08			FY 09		
ID CD	TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	
Rifle Combat Optics														
	11121				3604	5631	640							
					5199	8123	640							
	60				2									
					1376	2150	640							
Thermal Weapon Sight														
	3853							1352	98	13800				
	3984													
	1026													
	8039													
	5310				133									
	3737				50659	4283	11828							
	46850				27574	2419	11399	1908	159	11999				
	14136													
	98													
					23746	1979	12000							
Infrared Illuminator														
	4940													
	11600				4853	6135	791							
	1608				17									
	412				3330	6952	479							
	4048				4053	881	4600							
	1202													
	2816													
					6465	7535	858							
					7491	9363	800	2047	2558	800				
					5478	913	6000							
Close Quarter Battle Sight														
	5415													
	85													
Night Vision Mod Line														
	17963				14166	VAR	VAR	25718	VAR	VAR	8976	VAR	VAR	
	5680													
	126													
	45													
	169													
	500				250									
					1523	VAR	VAR							
					518	VAR	VAR							
					3000	300	10000							
					159	VAR	VAR							
					277	VAR	VAR							
	154823				163873			31025			8976			
	154823				163873			31025			8976			

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 (493000)			Weapon System Type:			Date: #REF!			
Weapon System	Cost Elements	ID CD	PRIOR YRS	FY 06			FY 07			FY 08			FY 09		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Long Range Sophie															
	Supp AN/PVS 10		7970												
	Bridge AN/PVS 10		1190												
	Sniper Day Scopes		1497												
	PVS 21		5876												
	Supp Telescope Obs M49		1226												
	Bridge Telescope Obs M49		551												
	Eng/Logistical Support		578							33					
	Long Range Sophie									3116	87	35814			
AN/PVS 2A															
	Individual Weapon Night Sight		22260												
	Eng/Logistical Support		1												
Family of Individual Optics															
	Close Quarter Battle Weapon Sets		4417												
	Bridge Monocular Night Vision		41121												
	PSQ 18		2762												
	Supp Monocular Night Vision Device		12519												
	Optics Shelter		14306												
	Multi Purpose Optic		1677												
	Laser Dazzlers		3396												
	PVS 17														
	PVS 2A		8367												
	Individual Weapon Night Sight						10000	1	10000						
	AN/PAS 13						1716	143	12000						
	FY07 Supplemental FOIO						36214								
	Optics Shelter Complex						5696								
	EOTech Holographic Sights						234	515	455						
	PVS-17						58999	8489	6950						
Sniper System Capability Sets															
			4694				10470	VAR	VAR	31	VAR	VAR	3165	VAR	VAR
TOTAL															
			134408				131919			6874			14792		
ACTIVE*															
							131919			6874			14792		
RESERVE*															

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: Night Vision Equipment (493000)					
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
Rifle Combat Optic										
FY07 - Rifle Combat Optic	Trijicon, Wixom, MI	FP	Quantico, VA	Mar-07	Sep-08	5631	640	YES	N/A	N/A
FY07 Title IX - Rifle Combat Optic	Trijicon, Wixom, MI	FP	Quantico, VA	Jan-08	Jan-09	8123	640	YES	N/A	N/A
FY07 - Supp Rifle Combat Optic	Trijicon, Wixom, MI	FP	Quantico, VA	Aug-07	Aug-08	2150	640	YES	N/A	N/A
Thermal Weapon Sight										
FY07 Supp Thermal Binocular Medium Range	DRS Optronics, Palm Bay, FL	FP	Quantico, VA	Dec-07	Jan-09	4283	11828	YES	N/A	N/A
FY07 Supp Medium Thermal Weapon Sight	DRS Optronics, Palm Bay, FL	FP	Quantico, VA	Mar-07	Mar-08	2419	11399	YES	N/A	N/A
FY08, Sight, Weapon, Thermal, Medium	DRS Optronics, Palm Bay, FL	FP	Quantico, VA	Dec-07	Dec-08	159	11999	YES	N/A	N/A
FY07 Title IX, Thermal Weapon Sight	DRS Optronics, Palm Bay, FL	FP	Quantico, VA	Mar-07	Mar-08	1979	12000	YES	N/A	N/A
Infrared Illuminator										
FY07 Bridge Laser Medium Power - PEQ 4	Insight Technologies, Londerry, NH	FP	Quantico, VA	Jun-07	Jun-08	881	4600	YES	N/A	N/A
FY07 Bridge AN/PEQ 2A	Insight Technologies, Londerry, NH	FP	Ft. Belvoir, VA	Mar-07	Mar-08	7535	858	YES	N/A	N/A
FY08 Illuminator, Infrared	Insight Technologies, Londerry, NH	FP	Quantico, VA	Dec-07	Dec-08	2558	800	YES	N/A	N/A
FY07 Title IX Tac Light	SureFire, LLC, Fountain Valley, CA	FP	Quantico, VA	Mar-07	Mar-08	6952	479	YES	N/A	N/A
FY07 Illuminator, Infrared	Insight Technologies, Londerry, NH	FP	Quantico, VA	Dec-07	Dec-08	9363	800	YES	N/A	N/A
FY07 Supp Illuminator Visible Light	SureFire, LLC, Fountain Valley, CA	FP	Quantico, VA	Mar-07	Mar-08	6135	791	YES	N/A	N/A
FY07 Illuminator Izlids	BE Myers & Co, Inc Redmond, WA	FP	Quantico, VA	Jun-07	Jun-08	913	6000	YES	N/A	N/A
Family of Individual Optics										
FY07 Individual Weapon Night Sight	Insight Technologies, Londerry, NH	FP	Quantico, VA	Jul-07	Jul-08	1	10000	YES	N/A	N/A
AN/PAS 13	DRS Optronics, Palm Bay, FL	FP	Quantico, VA	Mar-07	Mar-08	143	12000	YES	N/A	N/A
EOTech Holographic Sights	Northup/Grumman	FP	Quantico, VA	Dec-07	Dec-08	515	455	YES	N/A	N/A
PVS-17	Northup/Grumman	FP	Quantico, VA	Jun-07	Jun-08	8489	6950	YES	N/A	N/A
Long Range Sophie										
FY08 Long Range Sophie	TBD	FP	Quantico, VA	Dec-07	Dec-08	87	35814	YES	N/A	N/A

REMARKS:

EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2008

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) Weapon System P-1 Item Nomenclature: Night Vision Equipment (493000)

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			
Long Range Sophie	Kollsman, Merrimack, NH	50	150	200		10	7		17	EACH	
Binocular Medium Range	TBD	200	800	1000		12	12		24	EACH	
EOTech Holographic Sight	TBD	200	800	1000		12	12		24	EACH	
AN/PVS 17	TBD	200	300	400		8	12		20	EACH	
Visible Light Illuminator	Surefire, LLC, Fountain Valley, CA	200	1000	2000		5	12		17	EACH	
Illuminator Izlids	BE Myers & Co, Redmond, WA	10	100	200		8	12		20	EACH	
Close Quarter Battle Sight	Insight Technologies, Londonderry, NH	20	30	50		17	12		29	EACH	
Mini Thermal Imagers	TBD	200	800	1000		8	12		20	EACH	
Night Sight, Mini 2.25S	TBD	200	300	400		8	6		14	EACH	

ITEM	Fiscal Year 06												Fiscal Year 07												B A L A N C E												
	Calendar Year 06																									Calendar Year 07											
	FY	SV	QTY	DEL	BAL	OC	NO	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP							
FY08 Long Range Sophie	FY08	MC	87		87																								87								
FY07 Supp Binocular Medium Range	FY07	MC	4283		4283																								4283								
FY07 EOTech Holographic Sight	FY07	MC	515		515																								515								
FY07 PVS 17	FY07	MC	8489		8489																					A			8489								
FY07 Supp Illuminator Visible Light	FY07	MC	14283		14283																	A							14283								
FY07 Illuminator Izlids	FY07	MC	913		913																					A			913								
FY07 Mini Thermal Imagers	FY07	MC	300		300																						A	25	25	250							

ITEM	Fiscal Year 08												Fiscal Year 09												B A L A N C E												
	Calendar Year 08																									Calendar Year 09											
	FY	SV	QTY	DEL	BAL	OC	NO	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP							
FY07 Long Range Sophie	FY06	MC	372		#REF!	31	31	31	31	31																			#REF!								
FY08 Long Range Sophie	FY08	MC	87		87														7	7	7	7	7	7	7	7	7	7	17								
FY07 Supp Binocular Medium Range	FY07	MC	4283		4283																357	357	357	357	357	357	357	357	1070								
FY07 EOTech Holographic Sight	FY07	MC	515		515														43	43	43	43	43	43	43	43	43	43	85								
FY07 PVS 17	FY07	MC	8489		8489								707	707	707	707	707	707	707	707	707	707	707	712													
FY07 Supp Illuminator Visible Light	FY07	MC	6135		6135							512	512	512	511	511	511	511	511	511	511	511	511	511													
FY07 Illuminator Izlids	FY07	MC	913		913								76	76	76	76	76	76	76	76	76	76	76	77													
FY07 Mini Thermal Imagers	FY07	MC	300		250	25	25	25	25	25	25	25	25	25	25																						

EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2008

Appropriation Code/CC/BA/BSA/Item Control No.		Weapon System			P-1 Item Nomenclature:						
Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					Night Vision Equipment (493000)						
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		
Illuminator Laser	TBD	200	1000	2000		8	12			20	EACH
Illuminator Visible Light	SureFire, LLC, Fountain Valley, CA	200	1000	2000		5	12			17	EACH
Tac Light	SureFire, LLC, Fountain Valley, CA	200	1000	2000		5	12			17	EACH
Laser Med Power/AN PEQ 4	TBD	200	1000	2000		5	12			17	EACH
Weapons Mounted Light	SureFire, LLC, Fountain Valley, CA	200	1000	2000		5	12			17	EACH
Illuminator	TBD	200	1000	2000		8	12			20	EACH
Illuminator Infrared	TBD	200	1000	2500		8	12			20	EACH
AN/PEQ 2A	Insight Technologies, Londonderry, NH	200	1000	2500		5	12			17	EACH
AN/PVS 10	Optical Systems Technology, Freeport, PA	200	800	1000		4	1			5	EACH
Sniper Day Scopes	Insight Technologies, Londonderry, NH	200	300	400		2	12			14	EACH
PVS 21	Sensor Technology Sys, Dayton, OH	2	50	100		12	3			15	EACH
Telescope Obs M49	TBD	200	800	1000		13	12			25	EACH
AN/PVS 2A	TBD	200	300	400		19	12			31	EACH
Mini 2.25X	TBD	200	300	400		8	13			21	EACH
Monocular Night Vision	ITT, Roanoke, VA	2000	4000	7500		3	12			15	EACH
Laser Dazzlers	BE Myers, Redmond, WA	50	60	70		1	1			2	EACH
AN/PVS 17	TBD	200	300	400		8	12			20	EACH

ITEM	Fiscal Year 06														Fiscal Year 07														B A L A N C E	
	Calendar Year 06														Calendar Year 07															
	FY	SV	QTY	DEL	BAL	OC	NO	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP
FY07 TacLight	FY07	MC	6952		6952																									6952
FY07 Bridge Laser Medium Power - PEQ 4	FY07	MC	881		881																									881
FY07 Individual Weapon Night Sight	FY07	MC	1		1																									1
FY07 Illuminator Infrared	FY07	MC	9363		9363																									9363
FY07 Bridge AN/PEQ 2A	FY07	MC	7535		7535																									7535
FY08 Illuminator Infrared	FY08	MC	2558		2558																									2558

ITEM	Fiscal Year 08														Fiscal Year 09														B A L A N C E	
	Calendar Year 08														Calendar Year 09															
	FY	SV	QTY	DEL	BAL	OC	NO	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP
FY07 TacLight	FY07	MC	6952		6952					579	579	579	579	579	579	579	579	579	579	579	579	583								
FY07 Bridge Laser Medium Power - PEQ 4	FY07	MC	881		881								73	73	73	73	73	73	73	73	73	73	73	78						
FY07 Individual Weapon Night Sight	FY07	MC	1		1									1																-1
FY08 Illuminator Infrared	FY08	MC	9363		9363																780	780	780	780	780	780	780	780	1563	
FY07 Bridge AN/PEQ 2A	FY07	MC	7535		7535					628	628	628	628	628	628	628	628	628	628	628	628	627	628	627	628	627	628	627		
FY07 Illuminator Infrared	FY07	MC	2558		2558																	213	213	213	213	213	213	213	428	

Exhibit P-40. Budget Item Justification Sheet										Date: February 2008		
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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	457.3			147.9	97.6	106.5	98.7	62.4	61.8	86.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	457.3			147.9	97.6	106.5	98.7	62.4	61.8	86.3	Cont	Cont
Initial Spares												
Total Proc Cost	457.3			147.9	97.6	106.5	98.7	62.4	61.8	86.3	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
<p>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.</p> <p>Marine Corps Continuity of Operations (COOP) -provides an additional layer of defense for Marine Corps' tactical computer networks. COOP provides the means to continue mission essential functions during national security emergencies and events. COOP planning includes preparatory measures, response actions, and restoration activities planned or taken to ensure continuation of these functions to maintain military effectiveness, readiness, and survivability.</p> <p>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." Provides infrastructure capable of supporting both joint and service level national security systems and automated information systems.</p> <p>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.</p> <p>Marine Corps Enterprise 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.</p> <p>Marine Corps Software Enterprise License Management System (MCSELMS): The concept of Enterprise Licensing is based on commercial "Best Practices" and focuses on reducing total ownership costs. MCSELMS is a centralized office responsible for managing the Oracle, Microsoft, Cognos and Redhat Enterprise contract vehicles, negotiating competitive contracts, funding maintenance support for the Oracle and Microsoft Enterprise contract. MCSELMS supports tactical and non-tactical Enterprise contracts worldwide.</p> <p>Total Force Structure Management System (TFSMS): TFSMS is the single Marine Corps authoritative source for all force structure data to include the official Marine Corps hierarchy, T-O&E's which display all approved units, unit tables, unit identification codes (UIC), billets, unit equipment allowances, individual equipment allowances, TAMCN's, all equipment characteristics, as well as approved acquisition objectives. TFSMS is a commercial-off-the-shelf (COTS) web-based system based on the oracle supply chain management suite of applications, enabling manpower and equipment transactions. TFSMS includes tools to support system design, automated workflow and change request management, and decision support. Embedded within the TFSMS application is the COGNOS Reportnet business intelligence software enabling users to view standard reports and conduct ad-hoc queries against TFSMS data.</p> <p>WORK SUITES (TCWS), SERVERS, AND LAPTOPS: Tactical Collaboration Work Suite Capability will provide mirror image capability 2 & 3 MEF/MARFORs CE.</p> <p>COMPUTER, RUGGEDIZED, ULTRAPORT, LAPTOP: Supports various MARFORs and commands with requirements for non-NMCI related computing equipment</p> <p>1. Received \$67.793 in FY 08 GWOT. 2. Received \$0 in FY 08 from the 2008 Consolidated Appropriation 3. FY 08 funding totals do not include \$87.410m previously requested for current FY 08 GWOT requirements</p>												

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 2008		
Weapon System Cost Elements		ID	FY 07			FY 08			FY 09			
		CD	PYs TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
MCEITS												
Hardware/Software for Enterprise IT platforms			6163	931	VAR	VAR	7591	VAR	VAR	4375	VAR	VAR
Tactical and Non-Tactical MCHS Workstations			49757	55631	VAR	VAR	56750	VAR	VAR	54784	VAR	VAR
Tactical and Non-Tactical MCHS Servers			56277	21598	VAR	VAR	28554	VAR	VAR	40290	VAR	VAR
Ruggedized Laptops				12262	VAR	VAR						
TCWS (Deployable Info Management C2 Cap)				33900	VAR	VAR						
MCNOSC												
Alt NOC				6442	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			8412	3051	VAR	VAR	3757	VAR	VAR	3803	VAR	VAR
DEFENSE MESSAGE SYSTEM CONTROL OPERATING CENTER (DMS COC)										173	VAR	VAR
W2K ACTIVE DIRECTORY (MARINE CORPS ENTERPRISE NETWORK OPERATING SYSTEM)										2374	VAR	VAR
Marine Corps COOP				10000	VAR	VAR						
Active Reserve			120609	144093			96652			105799		

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Item Nomenclature: COMMMAND POST SYSTEMS								
Program Elements: 0206313M Marine Corps Communication Equipment				Code: A	Other Related Program Elements:							
	Prior Years			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	177.7			111.2	29.7	15.8	16.7	16.0	23.8	29.4	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	177.7			111.2	29.7	15.8	16.7	16.0	23.8	29.4	Cont.	Cont.
Initial Spares	1.5			0.9	1.2	0.4	0.2	0.0	0.0	0.0	Cont.	Cont.
Total Proc Cost	179.3			112.1	30.8	16.2	16.9	16.0	23.8	29.4	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

1. Received \$121.124M in FY07 GWOT.
2. Received \$0 in FY08 from the 2008 Consolidated Appropriation.
3. FY08 funding totals do not include \$43.416M previously requested for current FY08 GWOT requirements.

Command and Control Personal Computer (C2PC) - The Joint Tactical Common Operational Picture (COP) Workstation (JTCW) is a Windows-based Client software application designed to facilitate military command and control functions by improving Situational Awareness (SA) and to enhance operational and tactical decision-making capability. JTCW is an evolutionary joint "software only" program that focuses on achieving a single Joint C2 and SA capability for the Marine Corps, Army, and select Special Operations C2 tactical data systems. JTCW components consist of the C2 Personal Computer (C2PC) as the core software application, Marine Corps and Joint 3rd party injectors/applications, Army injectors/applications, Government off-the-Shelf (GOTS) and Commercial off the-Shelf (COTS) applications, and Microsoft Windows Operation Systems, C2PC version 7.0.0.0 will serve as the baseline GOTS application for JTCW 1.0.0.0. C2PC will continue to be integrated for and delivered to other services and agencies for their "stand-alone" employment outside of the JTCW.

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 for the Marine Air Ground Task Force (MAGTF) command and staff high speed computer systems in a timely manner and includes the Intel Operations Workstations/Servers.

Target Location Designation and Hand-Off System (TLDHS) - Includes the Military Ruggedized Tablet (MRT) and provides the Forward Observer (FO), Forward Air Controller (FAC), Joint Tactical Air Controller (JTAC), and Naval Gunfire Spotter (NGFS) 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.

Advanced Field Artillery Tactical Data Systems (AFATDS) - Consists of fire support C2 software fielded on Marine Corps common hardware. AFATDS provides the MAGTF with the ability to rapidly integrate all supporting arms assets into maneuver plans via a digital link utilizing currently fielded communications equipment. AFATDS automates the fire planning, tactical fire direction, and fire support coordination required to support maneuver from the sea and subsequent operations ashore. The Backup Computer System (BUCS) Block I is a small, portable, Ruggedized Personal Data Assistant (R-PDA) that is capable of performing and displaying artillery survey computations and artillery technical firing solutions, safety computations and serve as a backup for the technical fire direction functions of AFATDS.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2008

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

COMMMAND POST SYSTEMS

Program Elements:

0206313M Marine Corps Communication Equipment

Code:

A

Other Related Program Elements:

360-Degree Camera - 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.

Blue Force Situational Awareness (BFSA) -The Marine Corps' Situational Awareness family of systems comprised of the Mounted and Dismounted variants of a terrestrial Enhance Position Location Reporting System/Single Channel Ground Airborne Radio Systems (EPLRS/SINCGARS) and the mounted celestial (SATCOM) system.

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. 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.

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.

Mobile Optical Sensor Suite (MOSS) provides visual identification of aircraft in an area which is defended by multiple sensors and anti aircraft weapons. This MOSS will take tracks from the counter air radars, and cue the cameras to an aircraft track of interest, provide to a command post a visual image of that target of interest from any of the cameras in a position to view the target.

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

Date:

February 2008

Appropriation / Budget Activity

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

P-1 Item Nomenclature:

COMMMAND POST SYSTEM

Procurement Items	Code	UOM	Prior Years		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
TCO	A	D	5.2		0.4	1.3	0.2	0.2	0.2	0.2	0.2		
		Q											
Totals			5.2		0.4	1.3	0.2	0.2	0.2	0.2	0.2		

Exhibit P-5, Cost Analysis	Appropriation/ Budget Activity/Serial Number Procurement, Marine Corps (1109)/ Communications and Electronics Equipment (4)				P-1 Line Item Nomenclature COMMAND POST SYSTEMS			Weapon System Type			Date: February 2008		
Weapon System Cost Elements	ID CD	PRIOR TotalCost \$000			FY 07 TotalCost Qty UnitCost \$000 \$ Each \$			FY 08 TotalCost Qty UnitCost \$000 \$ Each \$			FY 09 TotalCost Qty UnitCost \$000 \$ Each \$		
VARIOUS COMMAND POST SYSTEMS		49380											
*BFSA													
PROGRAM MANAGEMENT		3350			2250			2300			2351		
TRAINING/LOGISTICS SUPPORT		14201			11201			3078			3301		
PERIPHERALS		1909			909			935					
D-DACT FIELDING SUPPORT					275			1176			1004		
D-DACT CONTRACT SUPPORT								2456			1800		
SYSTEM INSTALLATION								1325					
ICE2 CONTRACT		300			474			1200					
BFT HW-(V4)		10100			4232								
CF 29 VARIANT		2100											
CECOM Support		2400											
* DACT Hardware purchased under the MCHS program.													
FBCB2-BFT Mounted Kits					10000			1214					
DACT		38686											
MDOACT/MDOACT													
Refresh Computer		5856			27749								
Program Management Support		2392			2336								
UOC		25241											
BFT		6281											
TOTAL		162196			59426			13684			8456		
ACTIVE		162196			59426			13684			8456		

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 Typ		Date: February 2008			
	Weapon System Cost Elements	ID CD	PRIOR TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	FY 07 TotalCost \$000	Qty Each	UnitCost \$	FY 08 TotalCost \$000	Qty Each	UnitCost \$	FY 09 TotalCos \$000	Qty Each
C2PC														
MITRE ACQ ENG PM						303								
PM SUPPORT MC2 Int Spt Fy07														
MITRE REFACTORING & SIMEX SPT						819								
MCTSSA						100								
NGMS JTCW						11305								
JITC TEST SUPPORT						50								
TPQ46A Radar /Ancillary Equipment						3383								
GCCS														
GCCS 4.1 SYSTEM ARCHITECHTURE UPGRADES		11355				1794	193	9295	3514	378	9296	3546	368	9296
GCCS 4.1 ARCH SET UP, TRAINING & SITE SUPT		3871				8720			1109			1740		
VARIOUS EQUIPMENT									162	2	81000			
TLDHS														
TLDHS SYSTEMS STRIKELINK EQUIPMENT		2092				14462	551	26247	2833	103	27505	1042	40	26050
Support		1159				555			495					
AFATDS														
Equipment		4895				5481	203	27000						
Program Management		1232				1300			1319			862		
Hardware						3095	VAR	VAR	5201	52	100019			
TOTAL		24604				51367			14633			7190		
ACTIVE		24604				51367			14633			7190		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: COMMAND POST 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
GCCS										
FY07 GCCS 4.1 SYSTEM ARCHITECHTURE UPGRADES	SSC CHARLESTON	FFP	MCSC, Quantico, VA	Nov-06	Dec-06	193	9295	Yes	N/A	
FY08 GCCS 4.1 SYSTEM ARCHITECHTURE UPGRADES	SSC CHARLESTON	FFP	MCSC, Quantico, VA	Nov-07	Dec-07	378	9296	Yes	N/A	
FY08 GCCS VARIOUS EQUIPMENT	SSC CHARLESTON	FFP	MCSC, Quantico, VA	Nov-07	Dec-07	2	81000	Yes	N/A	
FY 09 GCCS 4.1 SYSTEM ARCHITECHTURE UPGRADES	SSC CHARLESTON	FFP	MCSC, Quantico, VA	Nov-08	Dec-08	368	9296	Yes	N/A	
TLDHS										
FY07 STRIKELINK EQUIPMENT	CTQ MARCORSYSCOM	FFP	MCSC, Quantico, VA	Feb-07	Mar-07	551	26247	NA	NA	NA
FY08 STRIKELINK EQUIPMENT	CTQ MARCORSYSCOM	FFP	MCSC, Quantico, VA	Feb-08	Jan-09	103	27505	NA	NA	NA
FY09 STRINKLINK EQUIPMENT	CTQ MARCORSYSCOM	FFP	MCSC, Quantico, VA	Dec-08	Oct-09	40	26050	NA	NA	NA
AFATDS										
FY07 Equipment/Hardware	Ft Monmouth, NJ	FFP	Ft Monmouth, NJ	Feb-07	Jan-08	203	27000	NA	NA	NA
FY07 Equipment/Hardware	Ft Monmouth, NJ	FFP	Ft Monmouth, NJ	UNK	UNK	VAR	VAR	NA	NA	NA
FY08 Equipment/Hardware	Ft Monmouth, NJ	FFP	Ft Monmouth, NJ	Feb-08	Jan-09	52	100019	NA	NA	NA

REMARKS:

EXHIBIT P-21, PRODUCTION SCHEDULE Date: February 2008

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) Communications & 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		
TLDHS	CTQ MCSC	TBD	TBD	TBD		4	11		15	E

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE												
	Calendar Year 06																									Calendar Year 07											
	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							
STRIKELINK EQUIPMENT	7	MC	551		551																	A										551					

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE												
	Calendar Year 08																									Calendar Year 09											
	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							
STRIKELINK EQUIPMENT	7	MC	551		551																																
STRIKELINK EQUIPMENT	8	MC	103		103				A											80	23																
STRIKELINK EQUIPMENT	9	MC	40		40															A												40					

REMARKS:

Exhibit P-40, Budget Item Justification Sheet				Date: February 2008							
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)			P-1 Item Nomenclature: RADIO SYSTEMS								
Program Elements: 0206313M Marine Corps Communication Equipment		Code: A	Other Related Program Elements:								
	Prior Years		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	1497.1		826.1	157.4	95.8	99.5	49.7	2.5	3.4	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	1497.1		826.1	157.4	95.8	99.5	49.7	2.5	3.4	Cont	Cont
Initial Spares	23.4		3.4	0.0	3.1	4.5	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	1520.6		829.4	157.4	98.9	104.0	49.7	2.5	3.4	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

1. Received \$965.803M in FY07 GWOT.
2. Received \$0 in FY08 from the 2008 Consolidated Appropriation.
3. FY08 funding totals do not include \$624.565M previously requested for current FY08 GWOT requirements.

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. The Marine Corps is purchasing both the fixed station RS and the transportable RS.

Legacy 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 "Shadow fire" 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. The AN/PSC-5 upgrade allows for the fielded AN/PSC-5 to be supported past FY04.

PRC-117 - The AN/PRC-117F is an advanced multiband, multimission manpack radio providing reliable tactical communications performance in a small lightweight package that maximizes user mobility. The AN/PRC-117F frequency range is continuous from 30.0000 to 511.99999 MHz providing Amplitude Modulation (AM) and Frequency Modulation (FM) and various data waveforms. AN PRC/117F provides Line of Sight (LOS), Dedicated and DAMA Satellite Communications (SATCOM) and Electronic Counter-Counter Measure (ECCM) Frequency Hopping (FH) operation SINCGARS and HAVEQUICK I/II and is compatible with all tactical Very High Frequency (VHF) and (UHF) radios.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2008

Appropriation / Budget Activity/Serial No:

Procurement Marine Corps (1109) Communication and Electronic Equipment (4)

P-1 Item Nomenclature:

RADIO SYSTEMS

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.

Command and Control On-the-move Network, Digital Over-the-horizon Relay (CONDOR) - will procure 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 Satellite Communication (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 Communications Modernization (TCM) - procures state of the art radios (IISR, PRC-117, PRC-150 and PRC-148) as an interim solution to bridge the growing shortfall of tactical radio systems due to current wartime operations, increased requirements of proposed programs such as new units Marine Special Operations Command (MARSOC), 1/9, Distributed Operations, Training Teams and growing Combat Service Support Element requirements.

Tactical HandHeld Radios (PRC-148) - The THHR (AN/PRC-148(V)(C)) is a secure, hand held radio for use by Marine Corps Recon and infantry units. The AN/PRC-148 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 AN/PRC-148 operates (AM & FM) in the 30-512 MHz frequency spectrum, it contains embedded Type I communications security, and it will be interoperable with SINCGARS and HAVEQUICK II in the single channel mode and while in the ECCM frequency hopping mode. The radio is being distributed by the I MEF G-6 to fill communication gaps throughout the operational theater to include rear area defense.

AN/TRC-170 - The AN/TRC-170 is a transportable, self-enclosed tropo-scatter terminal (multi-channel) capable of transmitting and receiving digital data over varying distances (up to 100 miles). This terminal is comprised of modular electronic equipment in various configurations with GFE multi-plexers and cryptographic items all housed in a modified S-250/G shelter.

EPLRS - EPLRS currently consists of a Network Control Station and radios that can be configured for manpack or various ground platforms use. The AN/VSQ-2C(V)2 is a Data Net Radio that provides secure, jam-resistant radio frequency connectivity and positional location capabilities to the user. The main components of the Radio Set are a receiver-transmitter (RT) (RT-1720C(C)/G), an Enhanced Dual Power Adapter (EDPA), a User's Readout (URO) device for entering and receiving messages, and the appropriate installation kit for the platform from which it is to be operated. The AN/TSQ-158(V)4 Enhanced Downsized Net Control Station (NCS-E(D)) is a HHMMWV mounted S-786 (SCIPS V2 Shelter) with COTS and GOTS equipment installed to monitor and control the EPLRS network. The NCS-E(D) is currently being replaced by the EPLRS Network Manager (ENM)

VSAT - Very Small Aperture Terminal Earthbound stations used in communications of data, voice, and video signals, excluding broadcast television, consisting of two parts: a transceiver placed outdoors in direct line-of-sight to the satellite, and a device placed indoors to interface the transceiver with the end user's communications device, such as a PC.

IISR - Integrated Intra Squad Radio provide robust and effective short wave communication for the multi skilled warfighter in the 21st century. IISR gives the warfighter a dedicated system to meet the full range of front line communication requirements, which were only previously available through hand and arm signal. Utilizing advances wireless LAN technology, incorporating spread spectrum techniques at 2.4GHz, ensures that the system has a LPI/LPD. It also enables high performance in operations where many radios are collocated.

Wireless Cable Replacement - (WCR) systems wirelessly interconnect the data and radio communications portions of a tactical communications site.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2008

Appropriation / Budget Activity/Serial No:

Procurement Marine Corps (1109) Communication and Electronic Equipment (4)

P-1 Item Nomenclature:

RADIO SYSTEMS

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.

Defense Advanced GPS Receiver (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.

Enterprise Land Mobile Radio (E-LMR)- The E-LMR network will provide a single, integrated public safety LMR communications system for all public safety and base installation personnel. It will be a "turnkey" package of equipment and services to include the system design, the furnishing of equipment, complete systems integration, testing, and life cycle support. The system will be an APCO 25 compliant UHF LMR system with Over-the-Air-Rekeying (OTAR) capability and the Advanced Encrypt Standard (AES) encryption algorithm.

The E-LMR system is a digital trunked land mobile radio system to be fielded throughout the Marine Corps' Bases, Posts, and Stations (BPS). Throughout the first responder community (e.g., fire, police, emergency medical services, etc...), it is recognized that effective emergency communications is a key element in reducing the loss of life in any crisis or incident. This system will allow a coordinated response between Marine Corps emergency services and other federal, state, and local agencies involved in public safety. Additionally, E-LMR will provide interoperability within and between the service components on a day-to-day basis.

Miniature Milti Band- The Miniature Multi-band Beacons and Testers are a device used by front line troops to mark their position to close air support aircraft. It operates in several frequencies commonly used by ground attack radars by Marine Corps, Army, and Air Force. It causes a blooming on the radar screen of the aircraft providing close air support which clearly marks friendly forces.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement Marine Corps (1109) Communication and Electronics Equipment			P-1 Line Item Nomenclature: Radio Systems			Weapon System Type:			Date: February 2008				
Weapon Svstem Cost Elements		ID	Prior Yrs			FY07			FY08			FY09			
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$				\$000	Each	\$
LEGACY COMMUNICATION/ELECTRONIC															
Digital Technical Control (DTC) Upgrade: Contract Support DTC			2837 39							1911 1424	13 5	147000 3500000	1911 131	13	147000
Wireless Legacy Radios			2283												
AN/TRC 170 Upgrades Program Support			2460							2145 638	13	165000	2002	12	166000
Tactical Communications Modernization															
Support							2890			2241					
Vehicle Mounted Radios															
AN/PRC-148(AN/VRC 111)										13861	617	22466	16566	502	33000
UHF/VHF AN/PRC-117(AN/VRC 103)							15794	431	36644	42873	1170	36644	13338	364	36644
VHF Manpack (AN/PRC-117F)							219240	10816	20270						
AN/PRC -119															
Radio Set Manpack (AN/PRC-119F) AN/PRC-117F										16418	810	20270	5128	253	20270
AN/MRC-145															
AN/PRC-113															
THHR										7106	836	8500			
Integrated InterSquad Radio (IISR)										7485	2994	2500	8750	3500	2500
AN/PRC-150										4350	222	19596			
HF Transit Case (TRC-209)										585	12	48784			
HF Vehicle (VRC-104)										5221	98	53284			
MRC-142 Replacement										5848	43	136000			
Contract Management & Engineer Support							5389			5425			5060		
Spares										10818					
Enhanced Position Location Reporting System															
EPLRS Network Manager CONDOR							66720	1668	40000		88	40000			
Vehicle mounted EPLRS Support							294 91	2	147000						
TOTAL Active Reserves			7619				310418 310418			128349 128349			52886 52886		

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 2008			
Weapon System Cost Elements	ID CD	Prior Yrs			FY07			FY08			FY09			
		TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	\$000	Each	\$	\$000	Each	\$				\$000	Each	\$
Tactical Elevated Antenna Mast System Support		4800				4800	64	75000	2625	35	75000			
Defense Advanced GPS Receiver (DAGR) Realign to another Supp Program		7622 3378												
Enhanced Position Location Reporting Sys (EPLRS) Cables/installation kits/support		6061 1069												
Land Mobile Radio (E-LMR) Support		46000										24693 1500	VAR	VAR
MRC-142 Replacement Support		52037 7395												
CONDOR Gateway ILS First Article Test EDM Upgrade Mod Kits Spiral Technology Upgrade Mod Kit New Equipment Training									6150 839 55	75	82000	6300 761	75	84000
Tactical Hand Held Radios/ Multi Band Satellite & Radios (MBMMR) AN/PRC 117 VHF Manpack (PRC-117F) VHF Vehicle (VRC-103) Fielding Support		51292 40702 36644 10253							1012 338	VAR	VAR	896 408	VAR	VAR
TOTAL		267253				4800			11019			34558		
Active Reserves						4800			11019			34558		

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 2008				
Weapon Svstem Cost Elements		ID	Prior Yrs			FY07			FY08			FY09			
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$				\$000	Each	\$
PRC-148 Tactical Handheld Radio			27404				82863	11000	7533						
VHF Vehicle (VRC-111)			56101				26569	834	31858						
Vehicle Adapter/Amplifier			22192												
Broadband Mobile Antenna			1616												
Auxiliary Equipment			2023												
Fielding/ Program Support			1174				23957								
Integrated InterSquad Radios (IISR)			25139				19846	17257	1150						
First Article Test			159												
HeadPro Sets for IISR			37278				20787	6929	3000						
Fielding/Program Support							23835								
AN/PRC 150 HFMR			68126												
Auxiliary Equipmen			1396												
AN/PRC 150 (Manpack radio w/Crypto			18953												
AN/TRC 209/w Remote Control System			3927												
HF Vehicle (VRC-104)			2129												
HF Transit Case			15478				54298	1020	53234						
New Equipment Training			549												
AN/VRC104															
AN/VRC150							16225	828	19596						
Support							9291								
VSAT Sustainment															
Very Small Aperture Terminal			18000				30000	100	300000						
Comesec Equipment			600												
Logistics/Fielding Suppor			6000				7000								
AN/TRC-170 Modem upgrades			3080												
Tropsoheric Microwave Radio			18600				18437	122	151122						
Support							151								
TOTAL			329924				333259								
Active Reserves							333259								

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: GBS			Weapon System Type:			Date: February 2008				
Weapon System Cost Elements		ID	Prior Yrs		FY07			FY08			FY09				
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$				\$000	Each	\$
Phoenix TSST (LMST)			7980												
Phoenix TSST Upgrades			4985				2304	1	2304000	2304	1	2304000			
Terminals, GFE, BIIDS and support			10000				9654								
Contract Management Engineer Support			728				142						397		
Contractor Support			2841				611			788			676		
M1152 IAP ECV's			4044												
LMST ETSSP Upgrade							3040	20	152000	1824	12	152000			
LMST Ka-Band Upgrade							27688	VAR	VAR				350	VAR	VAR
LMST PIP			12200												
LMST Mobilization Racks			1221												
Contract Management Engineer Support			600												
TRC-85 Upgrades			4556												
TSC-93D Upgrades			1460												
LMST ECP							33749								
Defense Advanced GPS Receiver (DAGR)							10862	6133	1771	643	343	1875			
Program Support										303					
PRC 117							18329								
HF Manpack Radios and HF Transit							11992								
AN/PRC-148							18929								
CONDOR/EPLRS							5039								
Handheld GPS							25711								
SMART-T UPGRADES															
Upgrades SMART-T Terminals										7824	12	652000	5895	9	655000
Program Support			922				36			963			383		
AEHF Upgrade Kits										704					
Tactical MPSS										279					
Ancillary Equipment			498												
TOTAL			52035				168086			15632			7701		
Active			52035				168086			15632			7701		
Reserves															
80M on deferral for ManPower															

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation / Budget Activity/Serial No: Procurement Marine Corps (1109) Communication and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: Tactical Handheld Radio					
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
LEGACY COMMUNICATION/ELECTRONIC										
FY 08 DTC Upgrades	Symmetric Com, Haddonfield NJ	FFP	MarCorSyscom	Nov-07	Mar-08	13	147000	Yes	NA	NA
FY 08 DTC	TBD	FFP	MarCorSyscom	Feb-08	Oct-08	5	3500000	Yes	NA	NA
FY 09 DTC Upgrades	Symmetric Com, Haddonfield NJ	FFP	MarCorSyscom	Nov-08	Mar-09	13	147000	Yes	NA	NA
FY 08 AN/TRC 170 Upgrades	ComTech, Orlanda Fla	FFP	Warner Robins AFB	Nov-07	Mar-08	13	165000	Yes	NA	NA
FY 09 AN/TRC 170 Upgrades	ComTech, Orlanda Fla	FFP	Warner Robins AFB	Nov-08	Mar-09	12	166000	Yes	NA	NA
Tactical Communications Modernization										
Vehicle Mounted Radios										
FY 07 AN/PRC-117(AN/VRC 103)	Harris Corporation, Rochester, NY	FFP	MarCorSyscom	Apr-07	Jul-07	431	36644	Y	NA	NA
FY 08 AN/PRC-117(AN/VRC-103)	Harris Corporation, Rochester, NY	FFP	MarCorSyscom	Nov-07	Feb-08	1170	36644	Y	NA	NA
FY 09 AN/PRC-117(AN/VRC-103)	Harris Corporation, Rochester, NY	FFP	MarCorSyscom	Nov-08	Feb-09	364	36644	Y	NA	NA
FY07 VHF Manpack (AN/PRC-117F)	Harris Corporation, Rochester, NY	FFP	MarcorSyscom	Jul-07	Oct-07	10816	20270	Y	NA	NA
FY08 AN/PRC-148(AN/VRC 111)	Harris Corporation, Rochester, NY	FFP	MarCorSyscom	Nov-07	Feb-08	617	22466	Y	NA	NA
FY 09 AN/PRC-148(AN/VRC 111)	Harris Corporation, Rochester, NY	FFP	MarCorSyscom	Nov-08	Feb-09	502	33000	Y	NA	NA
Manpack Radios										
FY 08 AN/PRC-117F	Harris Corporation, Rochester, NY	FFP	MarCorSyscom	Nov-07	Feb-08	810	20270	Y	NA	NA
FY 09 AN/PRC-117F	Harris Corporation, Rochester, NY	FFP	MarCorSyscom	Nov-08	Feb-09	253	20270	Y	NA	NA
FY08 THHR	Thales, Clarksburg, MD	FFP	MarCorSyscom	Dec-07	Mar-08	836	8500	Y	NA	NA
FY 07 Integrated InterSquad Radios (IISR)	TBD	TBD	MarCorSyscom	Aug-07	Nov-07	17257	1150	Y	NA	NA
FY 08 Integrated InterSquad Radios (IISR)	TBD	TBD	MarCorSyscom	Dec-07	Feb-08	2994	2500	Y	NA	NA
FY 09 Integrated InterSquad Radios (IISR)	TBD	TBD	MarCorSyscom	Dec-08	Feb-09	3500	2500	Y	NA	NA
FY 07 AN/PRC-150	Harris Corporation, Rochester, NY	FFP	MarCorSyscom	Aug-07	Nov-07	828	19596	Y	NA	NA
FY08 AN/PRC-150	Harris Corporation, Rochester, NY	FFP	MarCorSyscom	Dec-07	Mar-08	222	19596	Y	NA	NA
FY 08 HF TRANSIT CASE (VRC - 209)	Harris Corporation, Rochester, NY	FFP	MarCorSyscom	Nov-07	Feb-08	12	48784	Y	NA	NA
FY07 HF Vehicle ((VRC-104)	Harris Corporation, Rochester, NY	FFP	MarCorSyscom	Nov-06	Feb-07	1020	53234	Y	NA	NA
FY08 HF Vehicle ((VRC-104)	Harris Corporation, Rochester, NY	FFP	MarCorSyscom	Nov-07	Feb-08	98	53284	Y	NA	NA
FY08 MRC-142 Replacement	ULTRA Electronics Montrial Canada	FFP	Ft. Monmouth, NJ	May-08	Jan-09	43	136000	Y	NA	NA
REMARKS:										

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

Appropriation / Budget Activity/Serial No: Procurement Marine Corps (1109) Communication and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: Tactical Handheld Radio					
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 07 Enhanced Position Location Reporting	Raytheon, Forrest, MS	FFP	MarCorSyscom	Aug-07	Sep-07	1668	40000	Y	NA	NA
FY 07 Enhanced Position Location Reporting	Raytheon, Forrest, MS	FFP	MarCorSyscom	Aug-07	Sep-07	2	147000	Y	NA	NA
FY 08 Enhanced Position Location Reporting	Raytheon, Forrest, MS	FFP	MarCorSyscom	Nov-07	Feb-08	88	40000	Y	NA	NA
Tactical Elevated Antenna Mast System (TEAMS)										
FY07 TEAMS	Contact Corp, Winchester Va	FFP	MarCorSyscom	Aug-07	Dec-07	64	75000	Y	NA	NA
FY08 TEAMS Support	Contact Corp, Winchester Va	FFP	MarCorSyscom	Nov-07	Mar-08	35	75000	Y	NA	NA
CONDOR										
FY08 - CONDOR GATEWAY	TBD	FFP	MarCorSyscom	Nov-07	Feb-08	75	82000	N	NA	NA
FY09 - CONDOR GATEWAY	TBD	FFP	MarCorSyscom	Nov-08	Feb-09	75	84000	N	NA	NA
TACTICAL HANDHELD RADIOS										
FY07 PRC-148 Tactical Handheld Radio	Harris Corporation, Rochester, NY	FFP	MarCorSyscom	Aug-07	Sep-07	11000	7533	Y	NA	NA
FY07 AN/PRC-148(AN/VRC 111)	Harris Corporation, Rochester, NY	FFP	MarCorSyscom	Nov-07	Feb-08	834	31858	Y	NA	NA
FY07 Head Prosets for IISR	TBD	FFP	MarCorSyscom	Aug-07	Dec-07	6929	3000	Y	NA	NA
FY07 Very Small Aperture Terminal (VSAT)	General Dynamics, Richardson, TX	FFP	CECOM	Aug-07	Sep-07	100	300000	Y	NA	NA
FY07 Trospospheric Microwave Radio	COMTECH, Orlando FL	FFP	Robins AFB GA	Aug-07	Oct-07	122	151122	Y	NA	NA
REMARKS:										

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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										
FY07 Phoenix TSST Upgrades	Salt Lake City UT L-3 Communications, Salt Lake City UT	FFP	CECOM	Jan-07	Nov-07	1	2304000	Y	NA	NA
FY08 Phoenix TSST Upgrades	L-3 Communications, Salt Lake City Ut	FFP	CECOM	Jan-08	Nov-08	1	2304000	Y	NA	NA
Lightweight Multiband Satellite Terminal										
FY07 LMST ETSSP UPGRADES	Harris Corp, Melbourne FL	FFP	CECOM	Jan-07	Aug-07	20	152000	Y	NA	NA
FY08 LMST ETSSP UPGRADES	Harris Corp, Melbourne FL	FFP	CECOM	Jan-08	Aug-08	12	152000	Y	NA	NA
FY07 DAGR	Rockwell Collins, Cedar Rapids IA	FFP	El Segundo, CA	Aug-07	Sep-07	6133	1771	Y	NA	NA
FY08 DAGR	Rockwell Collins, Cedar Rapids IA	FFP	El Segundo, CA	Aug-08	Sep-08	343	1875	Y	NA	NA
SMART-T Terminal Upgrade										
FY08 AN/TSC-154	Raytheon Corp, Largo FL	FFP	CECOM	Mar-08	Jun-08	12	652000	Y	NA	NA
FY09 AN/TSC-154	Raytheon Corp, Largo FL	FFP	CECOM	Mar-09	Jun-09	9	655000	Y	NA	NA
REMARKS:										

EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2008

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

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		
Digital Technical Control DTC Upgra	Symmtric Com NJ	3	8	10		8	4		12	EA
Digital Technical Control DTC Upgra	Symmtric Com NJ	3	8	10		1	4		5	EA
Digital Technical Control	TBD	1	1	1		4	8		12	EA
THHR	Thales Corp Rochester NY	75	250	500		4	8		12	EA
Tropsospheric Microwave Radio	ComTech, Orlando fl	5	10	20		10	2		12	EA
AN/TRC 170 Upgrades	ComTech, Orlando fl	3	6	10		1	4		5	EA
MRC-142 Replacement	ULTRA Elect Canada	50	75	100		7	8		15	EA
AN/TRC 170 UPGRADES	ComTech, Orlando fl	5	10	15		1	4		5	EA

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE					
	Calendar Year 06												Calendar Year 07																	
	FY	SV	QTY	DEL	BAL	OC	NO	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OC	NO	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
Digital Technical Control DTC Upgrades	FY08	MC	13		13																									13
Digital Technical Control DTC	FY08	MC	5		5																									5
Digital Technical Control DTC Upgrades	FY09	MC	13		13																									13
THHR	FY08	MC	836		836																									836
Tropsospheric Microwave Radio	FY07	MC	122		122																									122
MRC-142 Replacement	FY08	MC	43		43																									43

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE					
	Calendar Year 08												Calendar Year 09																	
	FY	SV	QTY	DEL	BAL	OC	NO	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OC	NO	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
Digital Technical Control DTC Upgrades	FY08	MC	13		13						8	5																		
Digital Technical Control DTC	FY08	MC	5		5												1	1	1	1	1									
Digital Technical Control DTC Upgrades	FY09	MC	13		13																		8	5						
THHR	FY08	MC	836		836						250	250	250	86																
Tropsospheric Microwave Radio	FY07	MC	122		122	10	10	10	10	10	10	10	10	10	10	12														
AN/TRC 170 Upgrade	FY08	MC	13		13						6	7																		
AN/TRC 170 Upgrade	FY09	MC	12		12																	6	6							
MRC-142 Replacement	FY08	MC	43		43																	43								

REMARKS:

EXHIBIT P-21, PRODUCTION SCHEDULE Date: February 2008

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

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		
AN/PRC-117 (AN/VRC 103)	Harris Corp. Rochester, NY	100	125	250		1	3		4	ea
AN/PRC-117F	Harris Corp. Rochester, NY	100	125	250		1	3		4	ea
VHF Manpack (AN/PRC-117F)	Harris Corp. Rochester, NY	400	750	1000		9	3		12	ea
AN/PRC-148 (AN/VRC 111)	Harris Corp. Rochester, NY	100	125	250		1	3		4	ea
IISR	UNKNOWN	750	1500	2250		2	2		4	ea

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE				
	Calendar Year 06												Calendar Year 07																
	FY	SV	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
AN/PRC-117(AN/VRC 103)	FY08	MC	1170		1170																								1170
AN/PRC-117 (AN/VRC 103)	FY09	MC	364		364																								364
AN/PRC-117 (AN/VRC 103)	FY07	MC	431		431																	A				200	200	31	
VHF Manpack (AN/PRC-117F)	FY07	MC	10816		10816																					A			
AN/PRC-117F	FY08	MC	810		810																							810	
AN/PRC-117F	FY09	MC	253		253																							253	
AN/PRC-148 (AN/VRC 111)	FY08	MC	617		617																							617	
AN/PRC-148 (AN/VRC 111)	FY09	MC	502		502																							502	
IISR	FY07	MC	17257		17257																						A	17257	
IISR	FY08	MC	2994		2994																							2994	
IISR	FY09	MC	3500		3500																							3500	

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE				
	Calendar Year 08												Calendar Year 09																
	FY	SV	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
AN/PRC-117 (AN/VRC 103)	FY08	MC	1170		1170					125	125	125	125	125	125	125	125	45											
AN/PRC-117 (AN/VRC 103)	FY09	MC	364		364													A			125	125	114						
VHF Manpack (AN/PRC-117F)	FY07	MC	10816		10816	900	900	900	900	900	900	900	900	900	900	916													
AN/PRC-117F	FY08	MC	810		810					137	137	137	137	137	125														
AN/PRC-117F	FY09	MC	253		253													A			125	128							
AN/PRC-148 (AN/VRC 111)	FY08	MC	617		617					125	125	125	125	117															
AN/PRC-148 (AN/VRC 111)	FY09	MC	502		502													A			125	125	125	127					
IISR	FY07	MC	17257		17257		1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	757												
IISR	FY08	MC	2994		2994					300	300	300	300	300	300	300	894												
IISR	FY09	MC	3500		3500														A		1500	1000	1000						

REMARKS:

EXHIBIT P-21, PRODUCTION SCHEDULE Date: February 2008

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

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		
EPLRS- 07	Raytheon, Forrest, MS	75	150	200		10	1		11	EA
EPLRS - 08	Raytheon, Forrest, MS	75	150	200		1	3		4	EA
HF Transit Case (TRC 209)	Harris Corp. Rochester, NY	75	150	200		1	3		4	EA
HF Vehicle (VRC - 104)	Harris Corp. Rochester, NY	75	150	200		1	3		4	EA

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE						
	Calendar Year 06												Calendar Year 07																		
	FY	SV C	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	
EPLRS	FY07	MC	1668		1668																								A	150	1518
EPLRS	FY08	MC	88		88																										88
HF Transit Case (TRC 209)	FY08	MC	12		12																										
HF Vehicle (VRC - 104)	FY07	MC	1020		1020													A			150	150	150	150	150	150	120				
HF Vehicle (VRC - 104)	FY08	MC	98		98																										98

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE						
	Calendar Year 08												Calendar Year 09																		
	FY	SV C	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	
EPLRS	FY07	MC	1668	150	1518	150	150	150	150	150	150	150	150	150	150	168													A	150	-300
EPLRS	FY08	MC	88		88											88															
HF Transit Case (TRC 209)	FY08	MC	12		12											12															
HF Vehicle (VRC - 104)	FY08	MC	98		98											98															

REMARKS:

EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2008

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

Weapon System

P-1 Item Nomenclature:

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 PLT	Mfg Reorder PLT		
CONDOR GATEWAY	TBD	4	10	20		1	3		4	
AN/PRC-150	HARRIS CORP, ROCHESTER, NY	100	200	300		2	3		5	
TEAMS - 07	CONTACT CORP, Winchester VA	20	30	55		10	4		14	
TEAMS - 08	CONTACT CORP, Winchester VA	20	30	55		1	4		5	

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE						
	Calendar Year 06												Calendar Year 07																		
	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	
AN/PRC-150	FY07	MC	828		828																								A	828	
CONDOR GATEWAY (TCM)	FY07	MC	44		44																								A	10	34
CONDOR GATEWAY	FY07	MC	16		16																								A	16	
CONDOR GATEWAY	FY08	MC	75		75																										75
CONDOR GATEWAY	FY09	MC	75		75																										75
TEAMS	FY07	MC	64		64																								A	64	
TEAMS	FY08	MC	35		35																										35

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE						
	Calendar Year 08												Calendar Year 09																		
	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	
AN/PRC - 150	FY08	MC	222		222			A			222																				
AN/PRC - 150	FY07	MC	828		828		200	200	200	200	28																				
CONDOR GATEWAY (TCM)	FY07	MC	44	10	34	10	10	10	4																						
CONDOR GATEWAY	FY07	MC	16		16	5	5	6																							
CONDOR GATEWAY	FY08	MC	75		75		A			5	10	10	10	10	10	5	5														
CONDOR GATEWAY	FY09	MC	75		75													A				10	10	10	10	10	10	10	5		
TEAMS	FY07	MC	64		64			30	34																						
TEAMS	FY08	MC	35		35		A				35																				

REMARKS:

EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2008

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

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		
SMART-T-TERMINAL	RAYTHEON CORP, LARGO FL	1	4	5		5	3		8	ez

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE					
	Calendar Year 06												Calendar Year 07																	
	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
SMART-T-TERM UPGRADE AN/TSC-154	FY08	MC	12		12																									12
SMART-T TERM UPGRADE AN/TSC-154	FY09	MC	9		9																									9
FY07 AEHF Upgrade Kits	FY07	MC	42		42																			A			42			

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE					
	Calendar Year 08												Calendar Year 09																	
	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
SMART-T-TERM UPGRADE AN/TSC-154	FY08	MC	12		12						A			4	4	4														
SMART-T TERM UPGRADE AN/TSC-154	FY09	MC	9		9																	A				4	4	1		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	454.3			274.9	101.6	40.6	108.4	37.2	22.0	5.1	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	454.3			274.9	101.6	40.6	108.4	37.2	22.0	5.1	Cont	Cont
Initial Spares	4.5			0.9	0.8	0.5	0.0	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	458.9			275.8	102.4	41.2	108.4	37.2	22.0	5.1	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Network Planning and Management-NPM (Also known as Joint Network Management System-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, Command and Control Personal Computer (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 2008

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)/TELEPHONE SETS: 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. Government of 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.

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.

Received \$225.944M in FY07 GWOT

Received \$0 in FY08 from the 2008 Consolidated Appropriation

FY08 funding totals do not include \$22.913M previously requested for current FY08 GWOT requirements

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

Date:

February 2008

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 2007	FY 2008	FY 2009								
JCSE	A	D	0.7	2.4	0.5	0.4								
		Q												
TOTAL P-40a			0.7	2.4	0.5	0.4								

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 2008				
Weapon System Cost Elements		ID	Prior Yrs			FY07			FY08			FY09			
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$				\$000	Each	\$
Expeditionary Command and Control Suite															
Base Stations													533	3	177700
Deployable Systems													1766	5	353200
Satellite Bandwidth													640		
Program Management Support													272		
ILS/Contractor Support/Training/Tools													3228		
First Article Test													511		
													6950		
First In Command and Control System (FICCS):			11974												
Technical Data & Publications			250												
Program Management Support			1057												
Integrated Logistic Support (ILS)			150												
Engineering Support			1352												
Training			650												
JTC Assessment/Certification			30												
First Article Testing			355												
Block I Mod (3LRIP) to Block II			7848												
Engineering Change Proposals (ECPs)			412												
2M1152 ECV's			159												
Assembly Parts			1431												
Cable Assembly			105												
Drash Trailers			1220												
Network Planning & Management															
JNMS Software (V1 & V2) (and host hdw)			9401												
JNMS Hardware							10000	200	50000						
NET Training							1327								
							11327								
COMSEC CABLE										11630	VAR	VAR			
Simple Key Loader (SKL)							7876	1968	4002						
Secure Telephone Equipment (STE)							9696	2719	3566						
KIV-7M							5875	660	8902						
Support			2935				2656			1446			1070		
							26103			13076			1070		
TOTAL			39329				37430			13076			8020		
Active Reserves			39329				37430			13076			8020		

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 2008			
Weapon System Cost Elements		ID	PYs			FY07			FY08			FY09			
		CD	TotalCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	\$000	Each	\$	\$000	Each	\$				\$000	Each	\$
Tactical Data Network															
Mobile Server Variant							12500	50	250000	7750	31	250000			
DDS Upgrade			796				77350	221	350000	21700	62	350000	12600	36	350000
Hardware/Software System Upgrades			11798				2989		VAR	1750		VAR			
Software Enterprise License Agreement			4000												
Gateway Upgrades							3400	17	200000						
Gateway Refresh							15000	33	454545						
Microsoft Server Software and Exchange Software			5110												
Program Support			2148				359			1668			239		
TDN Gateway										10500	7	1500000			
SPARES										1010		VAR			
Data Distribution System (DDS)			84657												
Crypto Equipment			7201												
LSWAN, ANTENNAS AND NETWORK			7340												
							111598			44378			12839		
Transition Switch Module (TSM)															
INCLUDES TELEPHONE SETS															
Deployable Integrated Transport Suite (DITS)			26919				5852	20	292600	8193	28	292600	5559	19	292600
Deployable End Office Suite (DEOS)			67611				39771	90	441900	16792	38	441900	8396	19	441900
Remote Subscriber Access Module (RSAM)			18158				32323	518	62400	8362	134	62400	4056	65	62400
Program/Fielding/ILS/Training			28737				9780			2392			1333		
Telephones ,cables,auxillary equipment										6791	VAR	VAR			
SPARES										1181		VAR			
							87726			43711			19344		
DIGITAL TECHNICAL CONTROL															
DTC Replacement							35000	10	3500000						
Program Support							800								
							35800								
TOTAL			264475				235124			88089			32183		
ACTIVE			264475				235124			88089			32183		
RESERVE															

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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
Network Planning/Management (JNMS)										
FY07 JNMS Software/Hardware	SAIC, SAN DIEGO, CA	MIPR FP	CECOM	Mar-07	Sep-07	200	50000	y	NA	NA
Tactical Data Network										
FY07 Mobile Server Variant	TBD	IDIQ	MCSC	AUG 07	DEC 07	50	250000	Y	NA	NA
FY08 Mobile Server Variant	TBD	IDIQ	MCSC	NOV 07	MAY 08	31	250000	Y	NA	NA
FY07 DDS Upgrade	TBD	FFP	MCSC	AUG 07	DEC 07	221	350000	Y	NA	NA
FY08 DDS Upgrade	TBD	FFP	MCSC	JAN-08	AUG-08	62	350000	Y	NA	NA
FY09 DDS Upgrade	TBD	FFP	MCSC	JAN 09	AUG 09	36	350000	Y	NA	NA
FY07 Gateway Upgrades	TBD	FFP	MCSC	AUG 07	DEC 07	17	200000	Y	NA	NA
FY07 Gateway Refresh	TBD	FFP	MCSC	AUG 07	NOV 07	33	454545	Y	NA	NA
FY08 TDN Gateway	TBD	FFP	MCSC	NOV 07	MAY 08	7	1500000	Y	NA	NA
TSM										
FY07 Transition Switch Module (DITS)	EDO-Darlington, Wando, SC	C/FFP	MARCORSYSCOM	Nov-06	Mar-07	20	292600	Y	NA	NA
FY08 Transition Switch Module (DITS)	EDO-Darlington, Wando, SC	C/FFP	MARCORSYSCOM	Nov-07	Jan-08	28	292600	Y	NA	NA
FY09 Transition Switch Module (DITS)	EDO-Darlington, Wando, SC	C/FFP	MARCORSYSCOM	Nov-08	Feb-09	19	292600	Y	NA	NA
FY07 Transition Switch Module (DEOS)	EDO-Darlington, Wando, SC	C/FFP	MARCORSYSCOM	Mar-07	Sep-07	90	441900	Y	NA	NA
FY08 Transition Switch Module (DEOS)	EDO-Darlington, Wando, SC	C/FFP	MARCORSYSCOM	Nov-07	Jan-08	38	441900	Y	NA	NA
FY09 Transition Switch Module (DEOS)	EDO-Darlington, Wando, SC	C/FFP	MARCORSYSCOM	Nov-08	Feb-09	19	441900	Y	NA	NA
FY07 Transition Switch Module (RSAM)	EDO-Darlington, Wando, SC	C/FFP	MARCORSYSCOM	Mar-07	Oct-07	518	62400	Y	NA	NA
FY08 Transition Switch Module (RSAM)	EDO-Darlington, Wando, SC	C/FFP	MARCORSYSCOM	Nov-07	Feb-08	134	62400	Y	NA	NA
FY09 Transition Switch Module (RSAM)	EDO-Darlington, Wando, SC	C/FFP	MARCORSYSCOM	Nov-08	Feb-09	65	62400	Y	NA	NA
Expeditionary Command and Control Suite (ECCS)										
FY09 BASE STATIONS	TBD	FFP	MCSC, Quantico va	Oct-08	Jan-09	3	177700	Y	NA	NA
FY09 DEPLOYABLE SYSTEMS	TBD	FFP	MCSC, Quantico va	Oct-08	Jan-09	5	353200	Y	NA	NA

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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
COMSEC CABLE										
FY07 Simple Key Loader (SKL)	L3 Communications Camden, NJ	IDIQ	NSA	Jan-07	Apr-07	1968	4002	Y	NA	NA
FY07 Secure Telephone Equipment (STE)	L3 Communications Camden, NJ	IDIQ	NSA	Jan-07	Apr-07	2719	3566	Y	NA	NA
FY07 KIV-7M	MYKOTRONICS Columbia MD	IDIQ	NSA	Jan-07	Apr-07	660	8902	Y	NA	NA
FY08 COMSEC CABLE	L3 Communications Camden, NJ	IDIQ	NSA	Jan-07	Apr-07	VAR	VAR	Y	NA	NA
DTC										
FY07 DTC Replacement	TBD	FFP	SPAWAR	Aug-07	Nov-07	10	3500000	Y	NA	NA

REMARKS:

EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2008

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

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 Server Variant	TBD	2	20	40		10	4		14	ea
TDN Gateway Upgrades	TBD	5	10	20		10	4		14	
TDN Gateway Refresh	TBD	2	20	40		10	4		14	ea
DDS UPGRADES	TBD	10	15	50		3	7		10	ea
FY08 TDN Gateway	TBD	1	1	1						ea

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE						
	Calendar Year 06												Calendar Year 07																		
	FY	SV C	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	
Mobile Server Variant	FY07	MC	50		50																									A	50
Mobile Server Variant	FY08	MC	31		31																										31
FY07 TDN Gateway Upgrades	FY07	MC	17		17																									A	17
FY07 TDN Gateway Refresh	FY07	MC	33		33																									A	33
FY07 DDS Upgrades	FY07	MC	221		221																									A	221

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE						
	Calendar Year 08												Calendar Year 09																		
	FY	SV C	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	
Mobile Server Variant	FY07	MC	50		50			20	20	10																					
Mobile Server Variant	FY08	MC	31		31		A					20	11																		
FY07 DDS Upgrades	FY07	MC	221		221			20	20	20	20	20	20	20	20	20	21														
FY07 TDN Gateway Upgrades	FY07	MC	17		17			17																							
FY07 TDN Gateway Refresh	FY07	MC	33		33		20	13																							
FY08 DDS Upgrades	FY08	MC	62		62				A					15	15	15	17														
FY09 DDS Upgrades	FY09	MC	36		36																A							20	16		
FY08 TDN Gateway	FY08	MC	7		7		A					1	1	1	1	1	1	1													

REMARKS:

EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2008

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

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		
TRANSITION SWITCH MODULE	EDO Darlington SC	2	20	50		5	4		9	EA
DITS Deployable Integrated Transport Suite										
DEOS Deployable End Office Suite										
RSAM Remote Subscriber Access Module										

		Fiscal Year 06												Fiscal Year 07												BALANCE						
		Calendar Year 06												Calendar Year 07																		
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		
DITS	FY07	MC	20		20														A													
DEOS	FY07	MC	90		90																		A								30	60
RSAM	FY07	MC	518		518																		A								518	

		Fiscal Year 08												Fiscal Year 09												BALANCE					
		Calendar Year 08												Calendar Year 09																	
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	
DITS FY08	FY08	MC	28		28		A		12	16																					
DITS FY09	FY09	MC	19		19														A				19								
DEOS FY07	FY07	MC	90	30	60	30	30																								
DEOS FY08	FY08	MC	38		38		A		12	12	14																				
DEOS FY09	FY09	MC	19		19														A			19									
RSAM FY07	FY07	MC	518		518	50	50	50	50	50	50	50	50	50	50	18															
RSAM FY08	FY08	MC	134		134		A		20	20	20	20	20	20	14																
RSAM FY09	FY09	MC	65		65														A			20	20	20	5						

REMARKS: The TSM IS MADE UP OF 1DITS, 1DEOS AND 3 RSAMS

EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2008

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

Weapon System

P-1 Item Nomenclature:
DIGITAL TECHNICAL CONTROL

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		
COMSEC CABLES										
Simple Key Loader	L3 Communications Camden, NJ	200	500	1000		3	3		6	EA
Secure Telephone Equipment (STE)	L3 Communications Camden, NJ	200	500	1000		3	3		6	EA
KIV-7M	MYKOTRONICS Columbia MD	50	200	300		3	3		6	EA

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE					
	Calendar Year 06												Calendar Year 07																	
	FY	SV C	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
COMSEC CABLES																														
Simple Key Loader	FY07	MC	1968		1968																A			200	200	200	200	200	200	768
Secure Telephone Equipment (STE)	FY07	MC	2719		2719																A			250	250	250	250	250	250	1219
KIV-7M	FY07	MC	660		660																A			200	200	200	60			

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE				
	Calendar Year 08												Calendar Year 09																
	FY	SV C	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
Simple Key Loader	FY07	MC	1968	1200	768	200	200	200	168																				
Secure Telephone Equipment (STE)	FY07	MC	2719	1500	1219	250	250	250	250	219																			
KIV-7M	FY07	MC	660	660																									

REMARKS:

EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2008

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

Weapon System

P-1 Item Nomenclature:
DIGITAL TECHNICAL CONTROL

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		
DTC Replacement	TBD	5	10	20		5	3		8	

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE							
	Calendar Year 06												Calendar Year 07																			
	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		
DTC Replacement	FY07	MC	10		10																										A	10

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE						
	Calendar Year 08												Calendar Year 09																		
	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	
DTC Replacement	FY07	MC	10		10		10																								

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

	Prior Years			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	531.2			57.9	23.9	15.5	15.4	15.9	16.8	16.4	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	531.2			57.9	23.9	15.5	15.4	15.9	16.8	16.4	Cont	Cont
Initial Spares												
Total Proc Cost	531.2			57.9	23.9	15.5	15.4	15.9	16.8	16.4	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.

PUBLIC KEY INFRASTRUCTURE (PKI): Public Key Infrastructure is a framework of laws, policy, procedures and technologies for the use of digital credentials, which provide confidential 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.

TACTICAL SYSTEM SUPPORT EQUIPMENT (TSSE): Required equipment and support for the Marine Corps Tactical System Support Activity to satisfy the demand from operational Marine Air Ground Task Forces (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. 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 usability, functionality, and interoperability of the MAGTF system of systems.

DSIDS (Deployed Security Interdiction Device) This is a major upgrade to resolved content (information) filtering issues (SPAM, SPYWARE, malicious code, etc) on tactical networks.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2008

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

COMM & ELEC INFRASTRUCTURE SUPPORT

DEFENSE MESSAGE SYSTEM (DMS): Joint DMS supports organizational messaging for all classification levels from unclassified through TS/SCI. Organizational messaging is used to commit resources and requires security at the Class 4 level. The Defense Information Systems Agency (DISA) is the lead agency, Program Manager (PM), and General Service Manager (GSM) for the Joint DMS. A favorable MS III decision for unclassified through top secret collateral level messaging was achieved in 2002. The DoD Intelligence Information System (DoDIIS) is the Operations Manager for the Intelligence Community (IC) to support Top Secret/Special Compartmented Information (TS/SCI) messaging. Within the Marine Corps, there are two distinct acquisition efforts to field DMS to strategic and tactical communications center to all classification levels. Strategic and tactical unclassified through secret fielding completed in 2003, but an architecture upgrade occurred in 2005/2006 with a SW product upgrade expected in 2007. TS/SCI tactical system is schedule to field in two increments, one in 2006 and the second in 2009. Marine Corps Tactical DMS (TDMS) was designated as an Information Technology (IT) Abbreviated Acquisition Program (AAP).

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.

Tactical Data Network (TDN): 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.

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

1. Received \$55.186M in FY 07 GWOT.
2. Received \$0 in FY 08 from the 2008 Consolidated Appropriation.
3. FY 08 funding totals do not include \$0 previously requested for current FY 08 GWOT requirements.

Date: February 2008

Appropriation / Budget Activity: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)
 P-1 Item Nomenclature: COMM &ELEC INFRASTRUCTURE SUPPORT

Procurement Items	Code	UOM	Prior Years	FY 2007	FY 2008	FY2009	FY2010	FY2011	FY2012	FY2013	To Complete	Total Prog
Tactical Support System Equipment	A	D	2.805	0.970	1.122	1.146	1.185	1.212	1.104	1.102	Cont	Cont
		Q										
Public Key Infrastructure	A	D	6.433	0.347	0.720	0.802	0.969	1.140	1.340	1.532	Cont	Cont
		Q										
Marine Corp Information Operation		Q				1.030	0.337	0.344	1.250	0.357	Cont	Cont
Tactical Data Network	A	D	0.000	3.335	1.856	0.000	0.000	0.000	0.000	0.000	0.000	5.191
		Q										
Total			9.238	4.652	3.698	2.978	2.491	2.696	3.694	2.991		

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: Februar	
Weapon System Cost Elements		ID	PYs			FY 07			FY 08			FY 09	
		CD	Total Cost			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty
			\$000			\$000	Each	\$	\$000	Each	\$	\$000	Each
BASE TELECOM INFRASTRUCTURE :													
1. TELEPHONE SOFTWARE UPGRADES													
			14078			6776	VAR	VAR	6002	VAR	VAR	4943	VAR
2. NON-NMCI INFRASTRUCTURE UPGRADES													
Storage Area Network Devices													
			16947										
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													
			62314										
Commercialization of Communication													
			97469			32630	VAR	VAR					
Tactical Collaborative Work Suite (TCWS)													
			9500										
TOTAL													
			186681			47749			13571			12549	
Active													
			186681			47749			13571			12549	
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: COMM &ELEC INFRASTRUCTURE SUPPORT			Weapon System Type:			Date: February 2008		
Weapon System		ID	PYs			FY 07			FY 08			FY 09		
Cost Elements		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											
TS/SCI Tactical Systems			1680											
TS/SCI Tactical Defense Message Systems									2200	18	122277			
GENSER Tactical Defense Message System (REFRESH)									447	14	31954			
Message System, Digital									1856	VAR	VAR			
Tactical HW/SW (TDMS New Sys)			996			1630	24	67920						
Certificate Authority Workstation Training			22											
Hardware Refresh			2763											
TDMS Suites			250											
COOP and Storage HW			1185											
SUPPORT CONTRACT														
Northrop Grumman Strategic Spt			5500			3878	VAR	VAR						
Northrop Grumman TS/SCI Spt			2600											
SPAWAR			1434											
Tactical Support Operations Contract			371											
MCHS Purchase (Peripherals)			4963											
Non-MCHS Purchase (Peripherals)									308	VAR	VAR			
Non-MCHS Hardware Upgrade									1857	VAR	VAR			
Telos AMHS and CP-EXP Software			5500											
Hardware Purchase			4700											
TOTAL			33193			5508			6668					
ACTIVE			33193			5508			6668					
RESERVE														

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic 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 07 DMS Tactical Defense Management System (TDMS)	NORTHROP GRUMMAN, STAFFORD, VA			Feb-07	May-07	24	67920			
FY 08 DMS TS/SCI Tactical Systems Tactical Defense Message System	NORTHROP GRUMMAN California NORTHROP GRUMMAN, STAFFORD, VA			Dec-07 Dec-07	Mar-08 Mar-08	18 14	122277 31954			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) P-1 Item Nomenclature: COMMERCIAL PASSENGER VEHICLES

Program Elements: 0206496M Base Operations, Forces (Marine Corps) Code: A Other Related Program Elements:

	Prior Years			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	26.9			0.4	1.1	1.2	1.3	1.4	0.9	1.0	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	26.9			0.4	1.1	1.2	1.3	1.4	0.9	1.0	Cont.	Cont.
Initial Spares												
Total Proc Cost	26.9			0.4	1.1	1.2	1.3	1.4	0.9	1.0	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

Commercial Passenger Vehicles - Funds in this line are used for the replacement of centrally managed sedans, station wagons and buses at Marine Corps overseas bases and stations and non-tactical passenger vehicles for use in Iraq. Commercial Passenger Vehicles are acquired through commercial contracting procedures.

1. Received \$0 in FY 07 GWOT.
2. Received \$0 in FY 08 from the 2008 Consolidated Appropriation.
3. FY 08 funding totals do not include \$0 previously requested for current FY 08 GWOT requirements.

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

Date:

February 2008

Appropriation / Budget Activity				P-1 Item Nomenclature:								
Procurement, Marine Corps (1109) / Support Vehicles (5)				COMMERCIAL PASSENGER VEHICLES								
Procurement Items	Code	UOM	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013		
Commercial Passenger Vehicles	A	D	19.1	0.4	1.1	1.2	1.3	1.4	0.9	1.0		
Non-tactical Passenger Vehicles for Iraq												
Various Large Sport Utility Vehicles			1.2									
Various Medium Sport Utility Vehicles			3.1									
Various Vans			0.1									
Various Pickups			3.4									
Totals			26.9	0.4	1.1	1.2	1.3	1.4	0.9	1.0		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) P-1 Item Nomenclature: COMMERCIAL CARGO VEHICLES

Program Elements: 0206496M Base Operations, Forces (Marine Corps) Code: A Other Related Program Elements:

	Prior Years		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	50.5		12.0	18.0	13.7	14.1	14.4	14.7	15.1	Cont.	Cont.
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	50.5		12.0	18.0	13.7	14.1	14.4	14.7	15.1	Cont.	Cont.
Initial Spares											
Total Proc Cost	50.5		12.0	18.0	13.7	14.1	14.4	14.7	15.1	Cont.	Cont.
Flyaway U/C											
Wpn Sys Proc U/C											

COMMERCIAL CARGO VEHICLES - Funds in this line are used for the replacement of centrally managed general purpose heavy duty 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 United States 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.

TACTICAL SUPPORT STRUCTURES FOR THE AN/TPS-59 -Funds in this line will provide protection for the Radars while in the garrison environment. This will only purchase four structures for the eleven systems that the Marine Corps has at this time.

1. Received \$0 in FY 07 GWOT.
2. Received \$0 in FY 08 from the 2008 Consolidated Appropriation.
3. FY 08 funding totals do not include \$0 previously requested for current FY 08 GWOT requirements.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) Support Vehicles (5)				P-1 Line Item Nomenclature: Commercial Cargo Vehicles			Weapon System Type:			Date: February 2008			
Weapon System Cost Elements		ID CD	PRIOR YRS				FY 07			FY 08			FY 09		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
COMMERCIAL CARGO VEHICLE							11975	VAR	VAR	13243	VAR	VAR	13691	VAR	VAR
Low density procurements of multiple configurations of utility vehicles, cargo trucks, 8-passenger vans, pickups, stake trucks, wreckers, dump trucks, etc).															
Tactical Support Structures for AN/TPS-59 Radar System										4800					
TOTAL ACTIVE RESERVE				0			11975 11975	0		18043 18043	0		13691 13691	0	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)				P-1 Item Nomenclature: 5/4T TRUCK HMMWV								
Program Elements: 0206315M Force Service Support Group			Code: A	Other Related Program Elements:								
	Prior Years			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY2012	FY 2013	To Complete	Total Prog
Proc Qty	17556			4141	1026	7	0	0	0	0	Cont	Cont
Gross Cost	1625.0			604.1	156.0	2.7	3.4	2.9	0.0	0.6	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1625.0			604.1	156.0	2.7	3.4	2.9	0.0	0.6	Cont	Cont
Initial Spares	5.9			0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	1630.9			604.1	156.0	2.7	3.4	2.9	0.0	0.6	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Expandable Capacity Vehicles (ECV): The ECV is an improved version of the standard HMMWV based on the M1114 with a heavier chassis and improved engine with the concept and design to apply removable add-on-armor protection that would provide greater tactical flexibility when deploying units.

ECV M1152/M1165: Troop and Shelter Carrier, and Troop/MRC/Command Variants. Base unarmored.

ECV M1152A1/M1165A1: Troop and Shelter Carrier, and Troop/MRC/Command Variants. The A1 depicts these vehicles have Integrated Armor Package with underbody armor.

ECV M1151A1 wB1 Armor Kit: Armament Carrier

ECV M1152A1 w/B2 Armor Kit: Troop and Shelter Carrier

ECV M1165A1 w/B3 Armor Kit: Troop/MRC/Command Variant

ECV M1167A1 w/B Armor Kit: TOW Missile ECV Variant

M11XX ECV: 2-litter Ambulance

The MCCDC Logistics Integration Division (LID) continues to refine our HMMWV armoring strategy. The current strategy is based on the MROC guidance of every vehicle having minimal protection with the capability of taking on full armor protection. The latest guidance translates to a procurement strategy of 60% of the HMMWV fleet being fully armored, with 40% of the fleet having the basic Integrated Armor Package (IAP), which if required, can be upgraded with additional armor kits in the future.

1. Received \$627.506M in FY07 GWOT.
2. Received \$ 0 in FY08 from the 2008 Consolidated Appropriation.
3. FY08 funding totals do not include \$107.683M previously requested for current FY08 GWOT requirements.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)				P-1 Line Item Nomenclature: 5/4T Truck HMMWV			Weapon System Type:			Date: February 2008			
Weapon System Elements	Cost	ID CD	PRIOR YRS				FY 07			FY 08			FY 09		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
HMMWV M1151/1152						431,354	2,801	VAR							
HMMWV M1151A1B1									36,660	195	188,000				
HMMWV M1152A1									8,943	82	109,063				
HMMWV M1152A1B2									17,806	129	138,032				
HMMWV M1165 4-dr MRC & Troop Carrier						167,500	1,340	125,000							
HMMWV M1165A1									36,832	328	112,294	801	7	114,539	
HMMWV M1165A1B3									40,621	242	167,856				
HMMWV M1167-Tow Missile Carrier w/Armor						-	-		11,500	50	230,000				
HMMWV M11XX 2-litter Ambulance						-	-								
HMMWV ILS/ENG/ECPs						5,223			3,627			1,865			
TOTAL			-	-		604,077			155,989			2,666			
ACTIVE			-	-		604,077			155,989			2666			
RESERVE															

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)		Weapon System Type:			P-1 Line Item Nomenclature: 5/4T TRUCK HMMWV					
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										
HMMWV M1151/1152 ECVs	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Apr-07	May-07	2,801	VAR	Yes	N/A	N/A
HMMWV M1165 4-dr MRC & Troop Carrier	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Apr-07	May-07	1,340	125,000	Yes	N/A	N/A
FY08										
HMMWV M1151A1B1	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Apr-08	Sep-08	195	188,000	Yes	N/A	N/A
HMMWV M1152A1	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Apr-08	Sep-08	82	109,063	Yes	N/A	N/A
HMMWV M1152A1B2	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Apr-08	Sep-08	129	138,032	Yes	N/A	N/A
HMMWV M1165A1	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Apr-08	Sep-08	328	112,294	Yes	N/A	N/A
HMMWV M1165A1B3	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Apr-08	Sep-08	242	167,856	Yes	N/A	N/A
HMMWV M1167 Tow Missile Carrier with Armo	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Apr-08	Dec-08	50	230,000	Yes	N/A	N/A
FY09										
HMMWV M1165A1	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Nov-08	Sep-09	7	114,539	Yes	N/A	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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			FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	To Complete	Total Prog
Proc Qty												
Gross Cost	923.5			65.4	60.0	0.0	0.0	0.0	0.0	0.0	0.0	1,048.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	923.5			65.4	60.0	0.0	0.0	0.0	0.0	0.0	0.0	1,048.8
Initial Spares				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-
Total Proc Cost	923.5			65.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	988.8
Flyaway U/C												
Wpn Sys Proc U/C												

1. Received \$210.159M in FY 07 GWOT.
2. Received \$60M in FY 08 from the 2008 Consolidated Appropriation.
3. FY 08 funding totals do not include \$233.692M previously requested for current FY 08 GWOT requirements

MTVR Armor System (MAS) - The MAS is designed for the 7-ton MTVR. Intended as a permanent modification to the vehicle. MAS provides complete 360-degree protection & overhead and underbody protection for the crew compartment.

- Utilizes Mil-A-46100 High Hard Steel and Metal Composite.
- Includes an upgraded front suspension & cab rebuild
- Removable personnel carrier (with ballistic glass)
- Air conditioning system
- Machine gun mount

Logistical Vehicle System (LVS) Marine Armor Kit (MAK) Armor- produce Armor for the LVS.

The Lightweight (LW) Mine Roller is an emerging requirement in support of Operation Iraqi Freedom. The roller can be attached to light or medium wheeled vehicles in order to detonate pressure plate activated improvised explosive devices (IED) in advance of the vehicle in order to reduce casualties due to the IEDs. These funds will purchase a quantity of 200 Lightweight Mine Rollers as well as Integrated Logistics Support and In-Service Engineering. The Lightweight Mine Roller is essential to reducing the casualties caused by pressure activated improvised explosive devices. In the absence of a roller capability, we will continue to suffer severe casualties when light and medium wheeled vehicles are attacked with pressure plate activated IEDs. Equipment will be severely degraded or destroyed when the IEDs detonate under the vehicle.

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 2008		
Weapon System Cost Elements		ID	FY07			FY08			FY09					
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
						Each	\$	\$000	Each	\$	\$000	Each	\$	
MTVR MAS					44109	VAR	VAR	25000	VAR	VAR				
LVS MAK					21250	283	75088							
Lightweight Mine Roller														
PC Rollers								10000	100	100000				
2nd Generation Rollers								12000	100	120000				
Product Qualification Testing								3000						
Integrated Logistics Support								4000						
In-Service Engineering Agent								5000						
Training								1000						
Total					65359			60000						

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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
FY07 LVS MAK	MCLB, Albany, GA	WR	MCLB, Albany GA	Jun-07	Sep-07	283	75088	YES	N/A	N/A
FY08 Lightweight Mine Roller - PC Rollers	NSWC, Panama City, FL	WR	NSWC, Panama City FL	Feb-08	Jun-08	100	100000	Yes	N/A	N/A
Lightweight Mine Roller - 2nd Generation Rollers	TBD	FFP	MARCORSYSCOM, Quantico, VA	Mar-08	Jul-08	100	120000	Yes	N/A	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	7225											7225
Gross Cost	1650.4			44.0	76.2	0.9	1.2	1.2	0.0	0.0	0.0	1774.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1650.4			44.0	76.2	0.9	1.2	1.2	0.0	0.0	0.0	1774.0
Initial Spares	33.1			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33.1
Total Proc Cost	1683.5			44.0	76.2	0.9	1.2	1.2	0.0	0.0	0.0	1807.1
Flyaway U/C												
Wpn Sys Proc U/C												

MTVR: The MTVR is a U.S. Marine Corps program that replaced the existing medium tactical motor transport fleet of M809/M939 series trucks with cost-effective, state-of-the-art technologically improved trucks. The MTVR has 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.

MTVR Armor System (MAS) Kits - The MAS is designed for the 7-ton MTVR. Intended as a permanent modification to the vehicle. MAS provides complete 360-degree protection & overhead and underbody protection for the crew compartment.

- Utilizes Mil-A-46100 High Hard Steel and Metal Composite.
- Includes an upgraded front suspension & cab rebuild
- Removable personnel carrier (with ballistic glass)
- Air conditioning system
- Machine gun mount

1. Received \$41.441M in Fy07 GWOT.
2. Received \$0 in FY08 from the 2008 Consolidated Appropriation.
3. FY08 funding totals do not include \$13.676M previously requested for current FY08 GWOT requirements.

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 (MTVR)			Weapon System Type:			Date: February 2008			
Weapon System Cost Elements		ID	FY 07			FY 08			FY 09					
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
MTVRs Wrecker						6,019	11	547,202	5,472	10	547,202			
MTVR Dump									5,125	20	256,250			
MTVR Cargo						36,705	154	238,344	61,869	259	238,878			
MTVR Cargo XLWB						1,273	5	254,600	2,293	9	254,770			
MTVR ECP's/Program Support/ Production Testing									1452			944		
TOTAL Active Reserve						43997			76211			944		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)		Weapon System Type:			P-1 Line Item Nomenclature: MEDIUM TACTICAL VEHICLE REPLACEMENT (MTVR)					
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										
MTVRs Wrecker	Oshkosh Truck Corp. Oshkosh, WI	FFPO	MARCORSYSCOM	Jan-07	Mar-08	11	547202	Yes	N/A	N/A
MTVR Cargo	Oshkosh Truck Corp. Oshkosh, WI	FFPO	MARCORSYSCOM	Jan-07	Mar-08	154	238344	Yes	N/A	N/A
MTVR Cargo XLWB	Oshkosh Truck Corp. Oshkosh, WI	FFPO	MARCORSYSCOM	Jan-07	Mar-08	5	254600	Yes	N/A	N/A
FY08										
MTVRs Wrecker	Oshkosh Truck Corp. Oshkosh, WI	FFPO	MARCORSYSCOM	Apr-08	Oct-08	10	547202	Yes	N/A	N/A
MTVR Dump	Oshkosh Truck Corp. Oshkosh, WI	FFPO	MARCORSYSCOM	Apr-08	Oct-08	20	256250	Yes	N/A	N/A
MTVR Cargo	Oshkosh Truck Corp. Oshkosh, WI	FFPO	MARCORSYSCOM	Apr-08	Oct-08	259	238878	Yes	N/A	N/A
MTVR Cargo XLWB	Oshkosh Truck Corp. Oshkosh, WI	FFPO	MARCORSYSCOM	Apr-08	Oct-08	9	254770	Yes	N/A	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	159.7			51.1	37.2	324.6	318.6	293.1	2.6	2.7	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	159.7			51.1	37.2	324.6	318.6	293.1	2.6	2.7	Cont	Cont
Initial Spares				0.0	0.2	0.4	0.4	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	159.7			51.1	37.4	325.0	319.0	293.1	2.6	2.7	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.

1. Received \$16.848M in FY07 GWOT.
2. Received \$ 0 in FY08 from the 2008 Consolidated Appropriation.
3. FY08 funding totals do not include \$ 0 previously requested for current FY08 GWOT requirements.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Equipment (5)				P-1 Line Item Nomenclature: LOGISTICS VEHICLE SYSTEM REPLACEMENT			Weapon System Type:			Date: February 2008			
Weapon System Elements	Cost	ID CD	PRIOR YRS				FY 07			FY 08			FY 09		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
LVSR															
LVSR Cargo Variants			8470			22964	60	382732	16452	43	382607	205395	534	384634	
						7686	20	384277							
LVSR Wrecker Variants												4180	7	597119	
LVSR 5th Wheel Variants												4397	13	338258	
Modification Kits (ie. Tow Bar, Armor)			1000						530			18299			
Integrated Logistics Support			11143			2186			2519			17743			
Factory Training			5547			99			318			1099			
Special Purpose Tools & Test Equip						958			1800			3867			
Engineering (includes NRE)			328			491			2459			4438			
Engineering Change Proposals			61			2712			2404			25288			
Product Verification Test			0			3200						5380			
Transportation			77												
Initial Spares									12			13999			
Flatrack Refueling Capability (FRC)						1824	12	152000	9548	62	154000	18808	120	156733	
Defueling Kits									50	10	5000	187	36	5200	
Engineering Change Proposals						46			195			513			
First Article Test						432									
Tool Kits						121			145			60			
Integrated Logistics Support						649			633			625			
Technical Publications						3256			98			98			
Training						36			31			150			
Engineering Support						86			16			52			
PLS Trailers						4346	156	60000							
TOTAL			26626			51091			37210			324578			
ACTIVE			26626			51091			37210			324578			
RESERVE															

NOTE: FRET and Transportation are included in unit cost

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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
LVSR										
FY07- Cargo Variant	Oshkosh Trucking Corporation, Oshkosh, WI	FFP	MCSC, Quantico, VA	Dec-06	Sep-07	80	382,732	Yes	N/A	N/A
FY08- Cargo Variant	Oshkosh Trucking Corporation, Oshkosh, WI	FFP	MCSC, Quantico, VA	Dec-07	Sep-08	43	382,607	Yes	N/A	N/A
FY09- Cargo Variant	Oshkosh Trucking Corporation, Oshkosh, WI	FFP	MCSC, Quantico, VA	Dec-08	Sep-09	534	384,634	Yes	N/A	N/A
FY09- Wrecker Variant	Oshkosh Trucking Corporation, Oshkosh, WI	FFP	MCSC, Quantico, VA	Dec-08	Sep-09	7	597,119	Yes	N/A	N/A
FY09- 5th Wheel Variant	Oshkosh Trucking Corporation, Oshkosh, WI	FFP	MCSC, Quantico, VA	Dec-08	Sep-09	13	338,258	Yes	N/A	N/A
Flatrack Refueling Capability (FRC)										
FY07*	DRS Incorporated, St Louis, MO	SS/FFP	TACOM, Warren, MI	Aug-08	Dec-08	12	152,000	Yes	N/A	N/A
FY08*	DRS Incorporated, St Louis, MO	SS/FFP	TACOM, Warren, MI	Aug-08	Dec-08	26	154,000	Yes	N/A	N/A
FY08**	DRS Incorporated, St Louis, MO	SS/FFP	TACOM, Warren, MI	Apr-09	Jul-09	36	154,000	Yes	N/A	N/A
FY09	DRS Incorporated, St Louis, MO	SS/FFP	TACOM, Warren, MI	Apr-09	Jul-09	120	156,733	Yes	N/A	N/A

REMARKS:

FY07 FRC funding will forward finance FY08 efforts.

* LRIP Quantities

** FRP Quantities

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE																		Date:														
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							February 2008										
												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	Oshkosh Trucking Corporation, Oshkosh, WI											15*	30	180		2	9	9	11	E												
FLATRACK	DRS Incorporated, St Louis, MO											12*	30	50		4	4	7	8	E												
												Fiscal Year 06							Fiscal Year 07							BALANCE						
												Calendar Year 06							Calendar Year 07													
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 Cargo Variant	FY07	MC	80		80																									6	74	
												Fiscal Year 08							Fiscal Year 09							BALANCE						
												Calendar Year 08							Calendar Year 09													
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 Cargo Variant	FY07	MC	80	6	74	6	6	6	7	7	7	7	7	7	7	7															0	
LVSr Cargo Variant	FY08	MC	43	0	43			A									4	4	4	4	4	4	4	5	5	5				0		
LVSr Cargo Variant	FY09	MC	534	0	534															A									46	488		
LVSr Wrecker Variant	FY09	MC	7	0	7															A									2	5		
LVSr 5th Wheel Variant	FY09	MC	13	0	13															A									2	11		
FLATRACK	FY07	MC	12	0	12																									0		
FLATRACK	FY08	MC	62	0	62																									0		
FLATRACK	FY09	MC	120	0	120																			A		10	10	10		90		
REMARKS: LVSr enters FRP in 1st Qtr 09. The MSR is lower while still in LRIP. FRC enters FRP in APR09. The MSR is lower while still in LRIP																																

FY 08 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE																		Date:													
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											
																		Fiscal Year 10		Fiscal Year 11		B A L A N C E									
																		Fiscal Year 12		Fiscal Year 13											
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																							
LVSR	Oshkosh Trucking Corporation, Oshkosh, WI	15*	30	180							2	9	9	11	E																
FLATRACK	DRS Incorporated, St Louis, MO	12	30	50							4	4	7	8	E																
																		Fiscal Year 10		Fiscal Year 11		B A L A N C E									
																		Fiscal Year 12		Fiscal Year 13											
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	B A L A N C E	
LVSR Cargo Variant	FY09	MC	534	46	488	45	45	45	45	44	44	44	44	44	44															0	
LVSR Wrecker Variant	FY09	MC	7	2	5	2	3																							0	
LVSR 5th Wheel Variant	FY09	MC	13	2	11	2	3	3	3																					0	
FLATRACK	FY09	MC	120	30	90	10	10	10	10	10	10	10	10	10																0	
																		Fiscal Year 10		Fiscal Year 11		B A L A N C E									
																		Fiscal Year 12		Fiscal Year 13											
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	B A L A N C E	
REMARKS:																															

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	72.9			103.7	22.4	27.6	24.8	1.9	3.6	3.7	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	72.9			103.7	22.4	27.6	24.8	1.9	3.6	3.7	Cont	Cont
Initial Spares	0.4			0.4	0.4	0.8	0.6	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	73.3			104.0	22.4	27.6	24.8	1.9	3.6	3.7	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.

MTVR Trailers: The MTVR Trailer program is a USMC initiative to replace the current M105 Cargo Trailer, M149 Water Bull, and the M353 General Purpose trailer with trailers capable of augmenting the MTVR's increased mobility without degrading its operational capabilities. This program will develop and field trailers which will have greater mobility characteristics while maximizing the commonality of parts across the three trailer platforms.

1. Received \$95.625M in FY07 GWOT.
2. Received \$ 0 in FY08 from the 2008 Consolidated Appropriation.
3. FY08 funding totals do not include \$4.402M previously requested for current FY08 GWOT requirements.

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

Date:

February 2008

Appropriation / Budget Activity

Procurement, Marine Corps (1109) / Support Vehicles (5)

P-1 Item Nomenclature:

FAMILY OF TACTICAL TRAILERS

Procurement Items	Code	UOM	Prior Years		FY 2007	FY 2008	FY 2009					To Complete	Total Prog
Light Tactical Trailers Heavy Chassis	A	D	5.2		3.9								
		Q			375								
Chassis Trailer- 3/4 Ton	A	D											
		Q											
		Q											
TRAILER, LOW BED, 40 TON, M-870A2	A	D	1.2		3.0	0.6	0.0						
		Q			40	8							
TRAILER, LOW BED, 50 TON, M-870AE	A	D			0.9	0.9	0.0						
		Q			9	8							
TRAILER, POWERED, WRECKER/RECOVERY 4X4, MK15, MOD 0	A	D			0.1	0.0	0.0						
		Q			1								
Integrated Logistics Support/PM Support	A	D			2.4	0.3	0.0						
		Q			1	4							
Trailer Ribbon Bridge	A	D			0.0	1.4	0.0						
		Q			0.0	4							
Totals			6.416		10.306	2.296	0.000						

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No:				P-1 Line Item Nomenclature:			Weapon System Type:			Date: February 2008			
Weapon System		ID	PRIOR YRS				FY 07			FY 08			FY 09		
Cost Elements		CD	TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
MTVR Trailers:															
MTVR Trailers (Cargo)										8255	192	42966	8782	200	43911
MTVR Trailers (Water)										3125	65	48081	8452	172	49139
MTVR Trailers (General Purpose)										8618	216	39897	10071	247	40775
Integrated Logistics Support			540							104			314		
Family of Tactical Trailers:															
Trailer Ribbon Bridge			15000												
Light Tactical Trailers			8416			9924	1290	7693							
MK31 Tractors						51948	184	282326							
MK970 Semi Trailers			22379			31496	158	VAR							
TOTAL			46335			93368				20102			27619		
ACTIVE			46335			93368				20102			27619		
RESERVE															

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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										
FY08	CMDC, McAlester, OK	FFPO	MCSC, Quantico, VA	Apr-08	Dec-08	473	VAR	YES	N/A	N/A
FY09	CMDC, McAlester, OK	FFPO	MCSC, Quantico, VA	Nov-08	May-09	619	VAR	YES	N/A	N/A
MK31 Trailers										
FY07	Osh Kosh, Wisconsin	FFPO	MCSC, Quantico, VA	Dec-06	Apr-07	184	282326	YES	N/A	N/A
MK970 Semi Trailers										
FY07	Heil Trailer, Athens, GA	FFPO	TACOM, Warren MI	Jan-07	Feb-09	73	237902	YES	N/A	N/A
FY07	Heil Trailer, Athens, GA	FFPO	DSCP, Philadelphia, PA	Feb-07	Jun-09	85	241872	YES	N/A	N/A
Light Tactical Trailer										
FY07	Schutt Industries, Clintonville, WI	FFPO	MCSC, Quantico, VA	Jul-07	Mar-08	1290	7693	Yes	N/A	N/A
REMARKS:										

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) P-1 Item Nomenclature: TRAILERS, ALL TYPES

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

	Prior Years			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	.0			0.0	69.5	8.4	0.0	0.0	0.0	0.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	.0			0.0	69.5	8.4	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	.0			0.0	69.5	8.4	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

TRAILERS, ALL TYPES

The trailers line is made up of temporary trailers that will be purchased to accomodate the Marine Corps' Active Duty End Strength growth from the programmed 175,000 to 202,000. These trailers consist of trailers, expeditionary shelters, & pre-fab structures along with pre-engineered buildings, strung structures, offices, storage containers, armories and sun shades. These shelters will be located throughout the Marine Corps at the following locations: Camp Lejeune, Camp Pendleton, Marine Corps Base Hawaii, Marine Corps Air Stations at Yuma, Miramar and Cherry Point, and the Marine Corps Air Ground Combat Center.

1. Received \$ 0 in FY07 GWOT.
2. Received \$ 0 in FY08 from the 2008 Consolidated Appropriation.
3. FY08 funding totals do not include \$ 0 previously requested for current FY08 GWOT requirements.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)		P-1 Line Item Nomenclature: TRAILERS, ALL TYPES			Weapon System Type:		Date: February 2008			
Weapon System Elements	Cost	ID CD	PRIOR YRS		FY 07		FY 08			FY 09		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Family of Relocatable Trailers						69527	var	var	8424	var	var	
TOTAL ACTIVE RESERVE						69527 69527			8424 8424			

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) P-1 Item Nomenclature: ITEMS LESS THAN \$5M

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

	Prior Years			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	79.9			5.8	6.8	4.1	4.2	4.3	4.4	4.5	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	79.9			5.8	6.8	4.1	4.2	4.3	4.4	4.5	Cont.	Cont.
Initial Spares												
Total Proc Cost	79.9			5.8	6.8	4.1	4.2	4.3	4.4	4.5	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.

Military Motorcycle Program- will reconfigure the existing M1030B1(Kawasaki 650cc gasoline engine) with the JP8/diesel (mandated one fuel battlefield requirement) engine package.

Tool Kits Military Motorcycle procure tool kits in support of the Military Motorcycle Program.

1. Received \$3.145M in FY07 GWOT.
2. Received \$ 0 in FY08 from the 2008 Consolidated Appropriation.
3. FY08 funding totals do not include \$8.048M previously requested for current FY08 GWOT requirements.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013		To Complete	Total Prog
Proc Qty											
Gross Cost	36.4	26.6	5.6	5.1	5.2	5.3	5.3	5.4		Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	36.4	26.6	5.6	5.1	5.2	5.3	5.3	5.4		Cont	Cont
Initial Spares											
Total Proc Cost	36.4	26.6	5.6	5.1	5.2	5.3	5.3	5.4		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.

- 1. Received \$25.575M in FY07 GWOT.**
- 2. Received \$ 0 in FY08 from the 2008 Consolidated Appropriation.**
- 3. FY08 funding totals do not include \$2.829M previously requested for current FY08 GWOT requirements.**

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

Date:

February 2008

Appropriation / Budget Activity					P-1 Item Nomenclature:										
Procurement, Marine Corps (1109) / Engineer and Other Equipment (5)					ENVIRONMENTAL CONTROL EQUIPMENT										
Procurement Items	Code	UOM	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009							To Complete	Total Prog
Environmental Control Equipment	A	D	22.352		1.532	1.496	2.183								
		Q	VAR		VAR	VAR	VAR								
Commercial Air Conditioners															
1.5 Ton Environment Control Unit (ECU)	A	D	1.244			0.732	0.409								
		Q	170			51	55								
5 Ton ECU	A	D	2.307		1.750	0.349	1.690								
		Q	33		100	19	97								
9000 British Thermal Unit (BTU) ECU	A	D	0.376		0.214	0.051									
		Q	41		5	9									
Warranties, ILS and CLS Support	A	D	1.070		0.968	0.000	0.109								
3600 BTU A/C Unit	A	D				1.479									
		Q				141									
Compressed Air-Foam System (Mobile)	A	D			2.574										
		Q			45										
Refrigeration Unit/Rigid Box	A	D			1.294	0.240	0.350								
		Q			VAR	VAR	VAR								
Refrigerator Rigid Box 350 CU FT	A	D			6.359	0.600									
		Q			242	12									
Tool Kit Refrigeration	A	D			1.302	0.248	0.390								
		Q			134	57	60								
Skid Assembly, Remote Air Conditioner (TYPE B) (Substitute 5 Tons)	A	D			0.275	0.183									
		Q			16	34									
Skid Mounting Assembly Remote Air Cond (TYPE C) (Substitute 5 Tons)	A	D	9.000		3.119	0.182									
		Q	980		150	41									
36K BTU A/C 60/400HZ	A	D			7.219										
		Q			843										
	A	D													
		Q													
Totals			36.349		26.606	5.560	5.131								

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	120.8	37.0	5.6	9.6	13.3	10.2	1.3	0.9	Cont	Cont
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	120.8	37.0	5.6	9.6	13.3	10.2	1.3	0.9	Cont	Cont
Initial Spares	2.5	0.9	0.5	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	123.3	37.9	6.2	9.6	13.3	10.2	1.3	0.9	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.

Lightweight Water Purification System (LWPS): The LWPS is a small, modular, self-contained system that uses filtration and reverse osmosis technology to produce 75 to 125 GPH of potable water from fresh, brackish, salt, and NBC contaminated water. The LWP is deployable with battalion, company, and detachment size units.

- Received \$19.866M in FY07 GWOT.
- Received \$ 0 in FY08 from the 2008 Consolidated Appropriation.
- FY08 funding totals do not include \$13.189M previously requested for current FY08 GWOT requirements.

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

Date: February 2008

Appropriation / Budget Activity				P-1 Item Nomenclature:									
Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				BULK LIQUID EQUIPMENT									
Procurement Items	Code	UOM	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog	
Family Water Supply Equipment	A	D	2.2	4.587	1.742	1.171	1.274	1.302	0.916	0.933			
		Q	Var	Var	Var	Var	Var	Var	Var	Var			
Hi Output Water Purifier	A	D	0.4	0.729	0.000	0.000							
		Q	2059	4554									
Analysis Set, Quality Purification Water	A	D		0.150									
		Q		25									
Bath Shower Unit Expeditionary Field	A	D		2.309	0.110								
		Q		111	6								
Hypochlorination Unit, Purification	A	D		0.330									
		Q		23									
Pump Water Module	A	D		1.542	0.659								
		Q		188	14								
600 GPM Pump	A	D		1.998									
		Q		45									
Storage Water Tank Module (SIXCON)	A	D		4.635	0.683								
		Q		839	48								
Tank Water Dispenser System	A	D		0.108									
		Q		8									
Water Point Supply System	A	D		0.370	0.008								
		Q		19	2								
Tank, Fabric, Collapsible Water 3000 Gallon	A	D			0.204								
		Q			78								
Drum Fabric, Collapsible 500 Gallon Capacity	A	D			0.078								
		Q			12								
Laundry Unit, Field	A	D		0.450	0.130								
		Q		Var	1								
Pump Set, 65 GPM, 50 Ft head	A	D			0.108								
		Q			25								
150 GPM Pump	A	D			1.920								
		Q			640								
Totals			2.592	0.000	17.208	5.642	1.171	1.274	1.302	0.916	0.933		

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No:				P-1 Line Item Nomenclature: Bulk Liquid Equipment			Weapon System Type:			Date: February 2008					
Weapon System Elements	Cost	ID CD	PRIOR YRS				FY 07			FY 08			FY 09				
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$		
Tactical Water Purification System (TWPS) Extended Capability Modules (NBC, Cold Weather, Waste Water Collection)			28229				14423	43	335414								
Integrated Logistics Support (ECP's, Fielding Support)			2801				881	VAR	VAR								
			6689				1675										
Lightweight Water Purification System Integrated Logistics Support (Fielding Supt) Verification Test							1885	10	188500				7163	38	188500		
							960						1237				
TOTAL			37719				19824						8400				
ACTIVE*			37719				13787						8400				
RESERVE*							6037										

*Due to database errors, the Active/Reserve information above does not agree with PRCP. The information above is correct and should be used for the P-1R exhibit.

Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2008

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	
Tactical Water Purification System (TWPS)											
FY-07	SFA, Frederick, MD	MIPR	TACOM	Oct-06	Aug-07	43	335414	Yes	N/A	N/A	
Lightweight Water Purification System (LWPS)											
FY-07	TBD	FFP	MCSC, Quantico, VA	Mar-08	Jul-08	10	188500	Yes	N/A	N/A	
FY-09	TBD	FFP	MCSC, Quantico, VA	Jan-09	May-09	38	188500	Yes	N/A	N/A	

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	93.6	41.9	16.6	19.1	36.1	33.5	7.4	7.6	Cont	Cont
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	93.6	41.9	16.6	19.1	36.1	33.5	7.4	7.6	Cont	Cont
Initial Spares										
Total Proc Cost	93.6	41.9	16.6	19.1	36.1	33.5	7.4	7.6	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.

The Expeditionary Fuel System is comprised of three primary components: a fuel storage and distribution capability (Ground Expedient Refueling Systems, GERS); a fuel analyzer to exploit captured fuels; and an integrated fuel quality and quantity reporting system (FAQQS) that interfaces with common logistics support systems.

GERS is being produced in two configurations. Six 28-gallon collapsible bladders and associated dispensing equipment are grouped in small systems, and four 155-gallon bladders and equipment grouped similarly in medium systems. These provide a highly flexible and tailorable distribution capability that matches the requirements for sea-based warfighting, distributed operations, and special operations.

The fuel analyzer further meets the demand for reducing fuel logistics in the above warfighting scenarios. It identifies the acceptable type and quality of captured fuel stocks for MAGTF exploitation. Fuel used in this manner lessens the logistics burden of supplying fuel from a sea-base or elsewhere.

The integrated fuel quality and quantity reporting system is the final capability that will provide real-time fuel consumption, level and quality information for more efficient and timely logistics responsiveness. All three elements of the EFS work in concert with each other to provide an expeditionary capability unattainable with current equipment because of its bulk and weight.

1. Received \$37.623M in FY07 GWOT.

2. Received \$ 0 in FY08 from the 2008 Consolidated Appropriation

3. FY08 funding totals do not include \$21.702M previously requested for current FY08 GWOT requirements.

Exhibit P-40a, Budget Item Justification for Aggregated

Date:

February 2008

Appropriation / Budget Activity

Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:

Tactical Fuel Systems

Procurement Items	Code	UOM	Prior Years	FY 2007	FY 2008	FY 2009						
Storage Components, Tactical Fuel System	A	D	26.119									
3K Tank	A	D				0.400						
20K Tank	A	D			0.565	0.600						
50K Tank	A	D		0.600	0.600	1.389						
Distribution Components, Tactical Fuel System	A	D	34.982									
Valves	A	D				0.300						
Hose Assemblies	A	D		0.664	0.264	1.000						
Filter Separator/Pressure Regulator	A	D		1.433	0.545	0.000						
Meters (2 inch, 4 inc)	A	D		0.600	0.400	0.164						
Connectors	A	D		0.600								
600 GPM Pump	A	D			0.198	0.200						
Berm Liners	A	D										
Test Kits	A	D		0.261	0.031	0.100						
125 GPM Pump	A	D		0.178	0.300	0.400						
Integrated Fuel Quantity and Quality Reporting System	A	D			0.600	2.500						
		Q			Var	Var						
Fuel Analyzer	A	D			0.600	2.700						
		Q			Var	Var						
Ground Expedient Refueling System (GERS)- Small	A	D	2.498		0.817	4.786						
		Q	24		20	112						
Ground Expedient Refueling System (GERS)- Medium	A	D	3.334		0.435	4.528						
		Q			11	114						
Fire Suppression Mobile	A	D		0.470								
		Q		7								
Fuel Pump Module	A	D		0.414	1.769							
		Q		5	37							
Fuel System, Airfield Tactical	A	D		0.345								
		Q		1								
Laboratory Petroleum, Tactical Medium	A	D		1.225	0.502							
		Q		5	2							
Refueling System, Expedient Helo	A	D		3.238								
		Q		31								
Nitrle Rubber Collapsible Tank	A	D		1.000	0.566							
		Q		50	18							
Storage Tank Module, Fuel (SIXCON)	A	D		2.932	1.634							
		Q		247	99							
Totals			66.933	13.960	9.826	19.067						

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

Date:

February 2008

Appropriation / Budget Activity				P-1 Item Nomenclature:								
Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				Tactical Fuel Systems								
Procurement Items	Code	UOM	Prior Years	FY 2007	FY 2008	FY 2009						
Drum, Fabric, Collapsible, Liquid Fuel, 500 Gallon	A	D			0.273							
		Q			42							
Tank, Fuel, Fabric, Collapsible, 3000 Gallon Capacity	A	D			0.046							
		Q			4							
Compressed Air-Foam System, Mobile	A	D			0.205							
		Q			2							
Hose Reel System	A	D			0.700							
		Q			2							
Kit, Tie Down F/use with 500 Gallon	A	D			1.340							
		Q			2							
Yoke, Towing and Lifting	A	D			0.002							
		Q			2							
Totals			0.000	0.000	2.566	0.000						

Exhibit P-5, Weapon WPN SYST Cost Analysis		Procurement, Marine Corps (428) (F-1)	P-1 Line Item Nomenclature: TACTICAL FUEL SYSTEMS			Weapon System Type:		Date: February 2008			
Weapon System Cost Elements		ID CD	FY07			FY08			FY09		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Expeditionary Fuel System			7457	57	130825						
600K Gal Fuel System Amphibious Assault			7738	6	1289667	4200	2	2100000			
600 GPM Fuel Pump			12777	273	46802						
Total Active Reserve			27972 27972			4200 4200					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		Weapon System Type:			P-1 Line Item Nomenclature: TACTICAL FUEL 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										
Expeditionary Fuel System	FMW Composites System, Clarksburg, WV	FFP	MCSC, Quantico VA	Jun-07	Oct-07	57	130825	Yes	N/A	N/A
600K Gal Fuel System Amphibious Assault	Various	FFP	DSCP, Philadelphia, PA	Jan-07	Jun-07	6	1289667	Yes	N/A	N/A
600 GPM Fuel Pump	Bowhead Manufacturing Company, LLC, Anchorage AK	FFP	MCSC, Quantico VA	Jan-07	Apr-07	273	46802	Yes	N/A	N/A
FY08										
600K Gal Fuel System Amphibious Assault	Various	FFP	MCSC, Quantico, VA	Feb-08	Jul-08	2	2100000	Yes	N/A	N/A
REMARKS:										

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013		To Complete	Total Prog
Proc Qty											
Gross Cost	74.9	29.1	26.0	16.5	17.0	17.5	18.9	19.4		Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	74.9	29.1	26.0	16.5	17.0	17.5	18.9	19.4		Cont	Cont
Initial Spares	0.0									Cont	Cont
Total Proc Cost	74.9	29.1	26.0	16.5	17.0	17.5	18.9	19.4		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.

1. Received \$12.933M in FY07 GWOT.
2. Received \$15M in FY08 from the 2008 Consolidated Appropriation.
3. FY08 funding totals do not include \$76.080M previously requested for current FY08 GWOT requirements.

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

Date:

February 2008

Appropriation / Budget Activity				P-1 Item Nomenclature:									
Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				POWER EQUIPMENT									
Procurement Items	Code	UOM	Prior Years	FY 2007	FY 2008	FY 2009	FY2010	FY2011	FY2012	FY2013	To Complete	Total Prog	
			28.000										
Alternative Power Sources for Comm/Elect Equip	A	D	2.1	4.3	2.0	1.2	1.0	1.0	1.8	2.0			
		Q	VAR	VAR	VAR	VAR	VAR	VAR	VAR	VAR			
Caterpillar 2.5 MW 380/200 w/Transformer	A	D	1.2										
		Q	1										
2KW Generators	A	D	2.4	1.030									
		Q	380	14									
3KW Generators	A	D	0.3	0.5	1.5	1.2	1.3	1.3	1.3	1.3			
		Q	29	48	143	120	120	120	120	120			
10KW Generators	A	D		0.0	4.6	0.9	0.1	0.1	0.1	0.1			
		Q		VAR	VAR	VAR	VAR	VAR	VAR	VAR			
10 KW Mobile Electric Power (MEP) 803	A	D		0.2	2.7	2.7	2.8	2.9	2.9	3.0			
		Q		12	150	150	150	150	150	150			
30KW MEP 805	A	D		0.9	3.1	3.1	3.2	3.3	3.3	3.4			
		Q		35	110	110	110	110	110	110			
60KW Generators	A	D		2.9	2.7	2.7	2.8	2.8	2.9	2.9			
		Q		VAR	80	80	80	80	80	80			
100 KW MEP 807	A	D	0.6	4.9	0.5								
		Q	10	VAR	5								
MEPDIS-R	A	D		3.7	4.6	2.8	3.7	3.8	3.2	3.3			
		Q		VAR	VAR	VAR	VAR	VAR	VAR	VAR			
C/MOBILE TRANSFORMER SUBSTATIONS	A	D	0.1										
		Q	VAR										
Power Converters/Supplies/Chargers	A	D	1.7	2.3	1.9	0.5	0.6	0.6	1	0.9			
		Q	VAR	VAR	VAR	VAR	VAR	VAR	VAR	VAR			
Analyzer Charger Batteries	A	D		2.548	0.59	0.07	0.30	0.4	0.9	1			
		Q		VAR	VAR	VAR	VAR	VAR	VAR	VAR			
Power Equipment Logistics Support Items	A	D	0.6	2.4	1.7	1.2	1.3	1.4	1.4	1.5			
		Q	VAR	VAR	VAR	VAR	VAR	VAR	VAR	VAR			
Range Modernization/Transformation	A	D		3.2									
		Q		VAR									
Totals			37.002	29.064	26.010	16.501	17.021	17.470	18.884	19.417			

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2008

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:

Amphibious Support Equipment (651800)

Program Elements:

0206211M Divisions (Marine)

Code:

A

Other Related Program Elements:

	Prior Years		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	27.3		39.9	12.3	13.2	15.2	19.3	5.7	5.1	Cont.	Cont.
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	27.3		39.9	12.3	13.2	15.2	19.3	5.7	5.1	Cont.	Cont.
Initial Spares	0.3		0.2	0.8	0.0	0.0	0.0	0.0	0.0		
Total Proc Cost	27.5		40.2	13.1	13.2	15.2	19.3	5.7	5.1	Cont.	Cont.
Flyaway U/C											
Wpn Sys Proc U/C											

- 1. Received \$28.257M in FY07 GWOT.**
- 2. Received \$ 0 in FY08 from the 2008 Consolidated Appropriation.**
- 3. FY08 funding totals do not include \$6.343M previously requested for current FY08 GWOT requirements.**

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 - satisfies the safety and reliability, availability, and maintainability (RAM) issues associated with the Family of Small Craft Programs. The Small Unit Riverine Craft (SURC), Open Water Safety Craft (OWSC), Combat Rubber Reconnaissance Craft (CRRC), Multi-Fuel Engines (MFE; pump jet), and other small craft items supported through FY 07.

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) - provides 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 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)	P-1 Item Nomenclature: Amphibious Support Equipment (651800)
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Program Elements: 0206211M Divisions (Marine)	Code: A	Other Related Program Elements:
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Underwater Reconnaissance Capability (URC)- consists of related end items: Divers Propulsion Device (DPD), Tactical Hydrographic Survey Equipment (THSE), and Diver Equipment Enhancement Program (DEEP). DPD provides long range subsurface transport of reconnaissance Marines to conduct hydrographic surveys. THSE provides subsurface hydrographic charting (electronically) of landing beach approach lanes. DEEP is intended to support 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 Underwater Locator Beacon (ULB).

Safety Boats - small craft utilized for safety and rescue in conjunction with underwater and surface training of Marines.

Joint Precision Air Drop System (JPADS)- is a guided parachute delivery system for autonomous delivery of airborne cargo from high altitudes and lateral separation to a predetermined small drop zone. The JPADS airdrop capability will provide increased air carrier survivability; increased ground accuracy; standoff delivery; and improved effectiveness/assessment feedback for airdrop mission operations.

Joint Assault Bridge- 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. This program, previously titled Expeditionary Assault Bridge, moves to BLI 652000 beginning in FY08.

Harness; Field Wiring - Provides capability to rapidly install lighting and electrical outlets for distribution of electrical power to field tents and shelters. The set is used to supplement the existing Light Set, General Illumination, Small (TAMCN B1290). One set will provide lighting and power outlets for one general maintenance tent, two command post tents or 10 general-purpose tents.

Load Bearing Equipment System- Load Bearing Equipment System previously used with special insertion and extraction rope for helicopter insertion/extraction. TAMCN C32822E obsolete; to be replaced by TAMCN 49772F SPIE Harness.

Sewing Machine- Industrial grade heavy duty sewing machine used to repair cargo parachutes. TAMCNs C61002T/C61022T obsolete.

Exhibit P-40, Budget Item Justification Sheet		Date:	February 2008
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		P-1 Item Nomenclature: Amphibious Support Equipment (651800)	
Program Elements: 0206211M Divisions (Marine)	Code: A	Other Related Program Elements:	

Open-Circuit Diving Equipment Set- Component of Underwater Breathing Apparatus.

Multi-Mission Parachute System- Replaces MC-5. Is a Ram Air parachute system that exploits significant technological gains realized in civilian sport parachuting industry. Improvements focus on mission flexibility; increase offset distance provided; and integration with mission equipment and effects on stability/control in flight.

Parachutist High Altitude Oxygen System- A regulated oxygen supply system designed for Parachutist's use at high altitude. Marine parachutists conducting High Altitude High Opening (HALO/HAHO) clandestine insertions requiring additional oxygen (above 10,000 ft) will use this system.

PreBreather Unit, Oxygen Portable- Component of Underwater Breather Apparatus.

Special Patrol Insertion/Extraction Rope Assembly- Rope assembly provides capability for specialized insertion and extraction techniques when not feasible for a helicopter to land on an objective.

Parachutist's Individual Equipment Kit- Completes the parachute insert capability by providing Marines with necessary additional items that support parachuting to create safe and successful insertion. Includes parachutist clothing, parachutist navigation aid, mission equipment bag, etc.

Marine Individual Assault Kit- "Shooter's Kit" consists of personal protection items, urban climbing equipment, and special load bearing equipment configured for CQB missions.

Combat Diver Display Mask - wireless diver full face mask system that provides mission critical information (i.e. depth, bottle pressure, timer information) to the diver and adds a voice communications capability.

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

Date:

February 2008

Appropriation / Budget Activity

Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:

Amphibious Support Equipment (651800)

Procurement Items	Code	UOM	Prior Years		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Underwater Breathing Apparatus	A	D	0.9		1.6	1.4	0.4						
		Q											
Combat Rubber Reconnaissance Craft	A	D	2.0		0.4	0.5	1.1						
		Q											
Family of Small Craft	A	D	0.6		1.1	0.0	0.0						
		Q											
Small Unit Riverine Craft	A	D	0.1		0.0	0.0	0.0						
		Q											
Safety Boats	A	D	4.6		0.0	0.0	0.0						
		Q											
Joint Assault Bridge	A	D			0.3	0.0	0.0						
		Q											
Joint Precision Air Drop System	A	D			0.0	1.3	0.8						
		Q											
Load Bearing Equipment System	A	D			0.0	0.4	0.0						
		Q											
SPIE Rope Assembly	A	D			0.5	0.01	0.0						
		Q											
Sewing Machine	A	D			0.0	0.01	0.0						
		Q											
Subtotal P40A			8.233		3.870	3.615	2.340						

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

Date:

February 2008

Appropriation / Budget Activity				P-1 Item Nomenclature:									
Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				Amphibious Support Equipment (651800)									
Procurement Items	Code	UOM	Prior Years		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Combat Diver Display Mask	A	D	0.0		2.9	0.0	0.0	0.0	0.0	0.0	0.0		
		Q											
Open Circuit Diving Equip Set	A	D	0.0		0.3	0.0	0.0	0.0	0.0	0.0	0.0		
		Q											
Multi Mission Parachute System (MMPS)	A	D	0.0		2.9	0.0	0.0	0.0	0.0	0.0	0.0		
		Q											
Marine Individual Assault Kit	A	D	0.0		0.8	0.0	0.0						
		Q											
Parachutist High Altitude Oxygen System	A	D	0.0		3.0	0.0	0.0						
		Q											
Prebreather Unit, Oxygen Portable	A	D	0.0		1.5	0.0	0.0						
		Q											
Parachutist's Individual Equipment Kit	A	D	0.0		2.3	0.0	0.0						
		Q											
	A	D											
		Q											
	A	D											
		Q											
	A	D											
		Q											
Subtotal P40a(2)			0.000	0.000	13.701	0.000	0.000						
TOTAL			8.233	0.000	17.571	3.615	2.340						

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 2008		
Weapon System Elements	Cost	ID CD	PRIOR YRS			FY 07			FY 08			FY 09		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each
Family of Raids/Recon Equipment														
Parachute Systems			4281			5916	VAR	VAR	4801	VAR	VAR	5893	VAR	VAR
Parachute Pgm Mgt and Logistics Support			1482			619			380			469		
Harness; Field Wiring			5300											
Helicopter Rope Suspension Techniques (HRST)														
HRST Systems						2132	VAR	VAR						
HRST Pgm Mgt and Logistics Support						288								
Multi Fuel Engine						11072	692	16000	448	28	16000			
Pgm Mgt Support						1218								
Underwater Reconnaissance Capability														
Diver Propulsion Device (DPD)			4921											
DPD Systems			1883											
DPD Pgm Mgt and Logistics Support			484											
Tactical Underwater Locator Beacon									2587	196	13199			
TULB Mgt and Logistics Support									160					
Tactical Hydrographic Survey Equipment (THSE)												4060	44	92273
THSE Mgt and Logistics Support												477		
Dive Support Systems			638			911	VAR	VAR	324	9	36000			
Dive Support Systems Pgm Mgt and Logistics			70			123								
TOTAL			19059			22279			8700			10899		
ACTIVE						21159			8700			10899		
RESERVE			19059			1120								

Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		Weapon System Type:			P-1 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
Tactical Underwater Locator Beacon FY08	TBD	TBD	NSWC, PANAMA CITY	Feb-08	Jun-08	196	13199	TBD	N/A	N/A
Tactical Hydrographic Survey Equipment (THSE) FY09	TBD	FFP	NSWC, PANAMA CITY	Nov-08	Apr-09	44	92273	YES	N/A	N/A
Multi-Fuel Engine FY07	TBD	TBD	NSWC, PANAMA CITY	Mar-08	Jul-08	692	16000	TBD	N/A	N/A
FY08	TBD	TBD	NSWC, PANAMA CITY	Mar-08	Jul-08	28	16000	TBD	N/A	N/A
REMARKS:										

Exhibit P-40, Budget Item Justification Sheet								Date: February 2008				
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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	655.4			2425.3	219.0	28.6	35.4	18.4	16.8	16.8	CONT	CONT
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	655.4			2425.3	219.0	28.6	35.4	18.4	16.8	16.8	CONT	CONT
Initial Spares	1.6			2.4	0.5	0.6	0.0	0.0	0.0	0.0	CONT	CONT
Total Proc Cost	656.9			2427.7	219.4	29.1	35.4	18.4	16.8	16.8	CONT	CONT
Flyaway U/C												
Wpn Sys Proc U/C												

1. Received \$2,414.291 in FY07 GWOT (including MRAP Reprogramming).
2. Received \$172.8M in FY08 GWOT from the 2008 Consolidated Appropriation.
3. FY08 funding totals do not include \$2,496.563M previously requested for current FY08 GWOT requirements, of which \$1,565.6M was received in FY08 MRAP transfers.

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 and to assist in countermine clearance efforts. AMD is a man-portable system capable of detecting both metallic and low metallic buried mines regardless of fuse types.

Advanced Demolition Kits are tools and equipment utilized to buy Combat Engineer Platoons to employ demolitions in support of combat operations.

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, Self Contained Breathing Apparatus (SCBA), SCBA Compressor, and Advanced Ordnance Locators.

Mine Resistant Ambush Protected (MRAP) Vehicles: MRAP vehicles increase the survivability and mobility of Marines and Soldiers operating in hazardous fire areas. The expanded use of Improvised Explosive Devices (IED) of various types and the continual use of rocket propelled grenades (RPGs) and small arms fire (SAF) in the area of operation requires a vehicle capable of surviving the IED/RPG/SAF threat. Category I, II and III vehicles are required to meet different mission profiles. Funding includes required MRAP GFE/subsystems.

Z Backscatter Van Ruggedization Upgrade: Removes the ZBV scanning equipment from the current COTS configured chassis and mounts it onto a military trailer that is more appropriate for use in theater operations. The ZBV is a low-cost, extremely maneuverable "drive-by" screening system that allows one or two operators to conduct X-ray imaging of suspect vehicles and objects.

Demolition Sets provide all of the tools required to build, prime and initiate explosive charges electrically, non-electrically and remote control. The minefield marking set is used to mark cleared lanes through a minefield or hazard area. These items included demolition sets, explosive initiating demolition sets, line charge kits and minefield marking sets. The Advanced Mine Detector uses ground penetrating radar and traditional metal detection to detect landmines.

VENOM- The VENOM is a 40 mm, multi-shot, electrically actuated, non-lethal munitions grenade launcher mounted to the HMMWV turret blast shield. The VENOM fires a multi-flashbang grenade out to ranges of 200 yards, providing Marine Forces the ability to deliver a high volume of non-lethal fire at range, both day and night. This capability enhances convoy security operations, helping to determine intent, increase standoff distance, and increase reaction time for responding to threats.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2008

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:

EOD SYSTEMS

Joint Assault Bridge (JAB) (formerly the 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 JAB consists of a rebuilt and upgraded M1A1 Tank chassis with existing MLC70 scissors bridge and a commercial launcher. The JAB 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. Prior to FY08, funding for this program is located in BLI 651800.

Tactical Intelligence Photographic Capability - The tactical imagery system will be used by intelligence sections within all elements of the MAGTF. Images will be electronically disseminated by the collecting unit to other elements within the MAGTF as mission and opportunity dictates. Imagery products will provide information on terrain, reconnaissance and surveillance targets, local enemy activity, enemy personnel, and scientific and technical subjects.

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.

USMC Counter RCIED Electronic Warfare (USMC CREW) Systems: USMC CREW is a vehicle mounted, modular programmable multi-band radio-frequency jammer designed to deny enemy use of selected portions of the radio frequency spectrum in the vicinity of the jammer to counter the Radio-Controlled IED threat. USMC CREW is now an ACAT II Program. USMC CREW systems consist of a Ground Electronic Countermeasure (G-ECM) system and a vehicle installation kit (VIK).

Family of EOD Equipment for Vehicle Intercoms (TOCNET): TOCNET is a robust and full featured digital intercommunications system. TOCNET can be found at a variety of USMC units, and recently was selected to be the intercommunication system for all DoD Mine Resistant Ambush Protected (MRAP) vehicles.

Date:

February 2008

Appropriation / Budget Activity				P-1 Item Nomenclature:							
Procurement, Marine Corps (1109) / Engineer and Support Equipment (6)				EOD Systems							
Procurement Items	Code	UOM	Prior Year	FY 2007 (\$M)	FY 2008 (\$M)	FY 2009 (\$M)					Total Program
Advanced Mine Detector AN/PSS-14	A	D	2.690	2.449	2.217	1.673					
		Q	112	11	135	7					
Advanced Mine Detector (Mine Clearance Launchers)	A	D	2.418	1.000	0.714	0.000					
		Q	VAR	var	Var						
Tactical Intelligence Photographic Capability	A	D	0.611	0.000	0.000	0.000					
		Q	VAR								
ABV Ancilliary Equipment - Full Width Mine Plow	A	D	0.000	2.068	2.856	0.000					
		Q		10	7						
ABV Ancilliary Equipment - Dozer Blade	A	D	0.965	0.780	0.627	0.000					
		Q	5	4	3						
ABV Ancilliary Equipment - Rapid Ordnance Removal System	A	D	1.000	0.820	0.000	0.000					
		Q	5	4							
ABV Test Article Rebuild	A	D	1.499	0.000	0.000	0.000					
		Q	1								
EOD Program Engineering	A	D	0.350	0.765	0.705	0.950					Cont
		Q	1	1	1	1					
EOD: Automated EOD Publication System (AEODPS) Kit	A	D	0.561	1.884	0.066						
		Q	19	79	4						
EOD: Citadel	A	D	0.368								
		Q	92								
EOD: Citadel II	A	D				2.420					
		Q				76					
EOD Bomb Suit	A	D	0.714								
		Q	33								
EOD Remote Demolition Firing Device	A	D		3.665	0.688						
		Q		131	31						
EOD Technician Tool Kit	A	D		0.539	0.208	0.174					
		Q		326	143	130					
EOD: MK1 Mod 0/MK2 Mod 0 MTRS DLRP	A	D	0.105	0.132							
		Q	1	1							
EOD: MK4 Mod 0 Bombot	A	D			0.062						
		Q			2						
P-40a Sub-Total			11.281	14.102	8.143	5.217					

Exhibit P-40a

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

Date: February 2008

Appropriation / Budget Activity				P-1 Item Nomenclature:									
Procurement, Marine Corps (1109) / Engineer and Support Equipment (6)				EOD Systems									
Procurement Items	Code	UOM	Prior year	FY 2007 (\$M)	FY 2008 (\$M)	FY 2009 (\$M)	FY 2010 (\$M)	FY 2011 (\$M)	FY 2012 (\$M)	FY 2013 (\$M)	To Complete	Total Program	
MK26 Mod 1 Ordnance Locator	A	D	0.152										
		Q	10										
Mk32 Mod 4 X-Ray Apparatus	A	D	0.075										
		Q	11										
Mk40 Mod 0 Unexploded Ordnance Standoff Disrupter	A	D	0.068										
		Q	10										
MK41 Mod 1 Advanced Radiographic System (ARS)	A	D	0.269		0.074								
		Q	15		4								
Mk42 Mod 0 Medium Directional Energetic Tool (MDET)	A	D	0.532										
		Q	76										
Mk42 Mod 0 MDET Smokeless Powder Bag, Energetic	A	D	0.163	0.201									
		Q	1	1									
MK121 Mechanical Remote Fuze Disassembly Kit	A	D		3.922	2.790								
		Q		291	57								
Self Contained Breathing Apparatus (SCBA)	A	D	0.190										
		Q	41										
SCBA Compressor	A	D	0.097										
		Q	10										
Standoff Disrupter IED (SDIED)	A	D	0.008										
		Q	3										
SDIED Universal Shock Tube Initiator (USTI)	A	D	0.002										
		Q	3										
Mk1 Mod 0 Mk2 Mod 0 MTRS	A	D	2.554	0.153	0.156	0.159							
		Q	25	1	1	1							
MK3 Mod 0 Rons CIP	A	D			0.028	0.097							
		Q			1								
Family of EOD Equipment for Vehicle Intercoms	A	D			2.400								
		Q											
P-40a Sub-Total			4.110	4.276	5.448	0.256							

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

Date:

February 2008

Appropriation / Budget Activity

Procurement, Marine Corps (1109) / Engineer and Support Equipment (6)

P-1 Item Nomenclature:

EOD Systems

Procurement Items	Code	UOM	Prior Years (\$M)		FY 2007 (\$M)	FY 2008 (\$M)	FY 2009 (\$M)	FY 2010 (\$M)	FY 2011 (\$M)	FY 2012 (\$M)	FY 2013 (\$M)	To Complete	Total Program
Assault Breacher Kit	A	D			0.312								
		Q			26								
Various Demolition Sets	A	D			3.283	0.920							
		Q			164	112							
Chemical Agent Detector Kit	A	D			0.189								
		Q			25								
Generator Steam EOD Mk62 Mod 1	A	D			0.196								
		Q			55								
IED EOD Kit (General Purpose)	A	D			0.586								
		Q			195								
Individual Demolition Equipment Improved Explosive Device	A	D			0.400								
		Q			1								
Tool Set, Field Ops, EOD Team	A	D			1.656	0.067							
		Q			100	4							
Minefield Marking Set	A	D				0.033							
		Q				14							
Multi-Function Agile Remote Control Robot	A	D				0.020							
		Q				2							
Fam of Incidence Response	A	Q				0.007							
P-40a Subtotal					6.622	1.047	0						
P-40a Total					25.000	14.638	5.473						

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Support Equipment (6)		P-1 Line Item Nomenclature: EOD Systems			Weapon System Type:		Date: February 2008		
Weapon System	Cost Elements	ID CD	PRIOR YRS		FY 07		FY 08		FY 09		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each
ABV											
ABV Manufacture			57240					20,248	7	2,892,571	
Production Verification Test			700								
Production Engineering Support			500	1,000							
Contractor Support			1093	1,100							
Interactive Electronic Technical Manuals			200	122							
Training				450							
Spt Eqt- Hydraulic, Electrical, Auxillary Test Sets			440	570							
			60173	3,242							
Advanced Demolition Kits			11281								
VENOM			7010								
Joint Assault Bridge											
Bridge Launcher										5,500	5 1,100,000
Vehicle Integration										4,500	3 1,500,000
Program Support										163	
										10,163	
Mine Resistant Ambush Protected Vehicles											
Automotive Product Qualification Testing				51,642							
Category I Vehicles				1,150,663	2507	Var					
Category II Vehicles				274,017	497	Var					
Category III Vehicles				40,550	58	699000					
Initial Support				198,958							
Spiral Upgrades				1,842							
GFE				636,044							
				2,353,716							
Family of EOD Systems											
Various EOD Kits (6 Types)				10,681	Var	Var					
Talon (MTRS)				26,325	132	199432					
Mine Detecting Sets				6315	276	22880	926	40	23150		
				43,321							
Counter RCIED Electronic Warfare (USMC CREW)											
USMC CREW System							159200	1990	80000		
Vehicle Installation Kit (VIK)							22470	1990	11292		
Program Management Support							1485		1485	2132	2132
Capability Upgrades										10800	900
TOTAL							183155			12932	12000
P-5 Sub-TOTAL			78,464	2,400,279			204,329			23,095	
ACTIVE			78,464	2,400,279			204,329			23,095	
RESERVE											

Exhibit P-5a, Budget Procurement History and Planning										Date:		
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)										February 2008		
WBS Cost Elements:		Contractor and Location			Weapon System Type:		P-1 Line Item Nomenclature:					
Fiscal Years				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	TACOM, Warren, MI	Feb-06	May-06	1	3,180,000	Yes	No	N/A
FY06		Anniston Army Depot		MIPR	TACOM, Warren, MI	Feb-07	May-07	17	3,180,000	Yes	No	N/A
FY08		Anniston Army Depot		MIPR	TACOM, Warren, MI	Feb-08	Jun-08	7	2,892,571	Yes	No	N/A
Joint Assault Bridge												
FY09		BAE Land Systems, UK		FFP	MCSC, Quantico, VA	Oct-08	Aug-09	5	1,100,000	Yes	N/A	N/A
FY09		Anniston Army Depot, AL		MIPR	TACOM, Warren MI	Oct-08	Aug-09	3	1,500,000	Yes	N/A	N/A
Mine Resistant Ambush Protected Vehicles												
FY07 Category II JERRV- Sole Source		Force Protection Inc		FFP/IDIQ	MCSC, Quantico, VA	Nov-06	Feb-07	101	633,000	Yes	N/A	N/A
FY07 Category III Buffalo- Sole Source		Force Protection Inc		FFP/IDIQ	MCSC, Quantico, VA	Nov-06	Mar-07	44	699,000	Yes	N/A	N/A
FY07 Category I Vehicles- Competitive		Force Protection Inc		FFP/IDIQ	MCSC, Quantico, VA	Feb-07	May-07	65	510,540	Yes	N/A	N/A
FY07 Category I Vehicles- Competitive		GDLS		FFP/IDIQ	MCSC, Quantico, VA	Feb-07	Aug-07	10	529,509	Yes	N/A	N/A
FY07 Category I Vehicles- Competitive		Oshkosh		FFP/IDIQ	MCSC, Quantico, VA	Feb-07	Jul-07	100	306,199	Yes	N/A	N/A
FY07 Category I Vehicles- Competitive		PVI		FFP/IDIQ	MCSC, Quantico, VA	Feb-07	Jun-07	60	624,074	Yes	N/A	N/A
FY07 Category II Vehicles- Competitive		BAE		FFP/IDIQ	MCSC, Quantico, VA	Feb-07	Apr-07	69	629,800	Yes	N/A	N/A
FY07 Category II Vehicles- Competitive		Force Protection Inc		FFP/IDIQ	MCSC, Quantico, VA	Feb-07	Apr-07	60	570,364	Yes	N/A	N/A
FY07 Category II Vehicles- Competitive		GDLS		FFP/IDIQ	MCSC, Quantico, VA	Feb-07	Aug-07	10	571,920	Yes	N/A	N/A
FY07 Category I Vehicles- Competitive		Force Protection Inc		FFP/IDIQ	MCSC, Quantico, VA	Apr-07	Aug-07	772	444,311	Yes	N/A	N/A
FY07 Category II Vehicles- Competitive		Force Protection Inc		FFP/IDIQ	MCSC, Quantico, VA	Apr-07	Aug-07	228	530,122	Yes	N/A	N/A
FY07 Category III Buffalo- Sole Source		Force Protection Inc		FFP/IDIQ	MCSC, Quantico, VA	May-07	Feb-08	14	699,000	Yes	N/A	N/A
FY07 Category I Vehicles- Competitive		IMG		FFP/IDIQ	MCSC, Quantico, VA	Jun-07	Sep-07	450	548,172	Yes	N/A	N/A
FY07 Category I Vehicles- Competitive		Force Protection Inc		FFP/IDIQ	MCSC, Quantico, VA	Jun-07	Jan-08	30	474,598	Yes	N/A	N/A
FY07 Category II Vehicles- Competitive		BAE (Ambulances)		FFP/IDIQ	MCSC, Quantico, VA	Jun-07	Sep-07	5	776,800	Yes	N/A	N/A
FY07 Category II Vehicles- Competitive		Force Protection Inc		FFP/IDIQ	MCSC, Quantico, VA	Jun-07	Jan-08	14	570,364	Yes	N/A	N/A
FY07 Category I Vehicles- Competitive		Armor Holdings		FFP/IDIQ	MCSC, Quantico, VA	Jul-07	Aug-07	1020	443,000	Yes	N/A	N/A
FY07 Category II Vehicles- Competitive		Armor Holdings		FFP/IDIQ	MCSC, Quantico, VA	Jul-07	Aug-07	10	457,599	Yes	N/A	N/A
Family of EOD Systems												
FY07 Various EOD Kits (6 Types)		SPSA, LLC, Harrisonburg, VA		FFP	MCSC, Quantico, VA	Oct-07	Feb-08	Var	Var	Yes	N/A	N/A
FY07 TALON (MTRS)		Foster-Miller, Waltham, MA		FFP	NAVEOD, Indian Head MD	Jan-07	Apr-07	132	199,432	Yes	N/A	N/A
FY07 Mine Detecting Sets		Cyterra, Orlando, FL		FFP	CECOM, Ft. Monmouth NJ	Dec-06	Apr-07	276	22,880	Yes	N/A	N/A
FY08 Mine Detecting Sets		Cyterra, Orlando, FL		FFP	CECOM, Ft. Monmouth NJ	Feb-08	Jun-08	40	23,150	Yes	N/A	N/A
Counter RCIED Electronic Warfare (USMC CREW)												
FY08 CREW Systems		TBD		TBD	TBD	Mar-08	Jul-08	1990	80000	N/A	N/A	N/A
FY08 Installation Kits		TBD		TBD	TBD	Mar-08	Jul-08	1990	11292	N/A	N/A	N/A
FY09 Capability Upgrades		TBD		TBD	TBD	TBD	TBD	900	12000	N/A	N/A	N/A
Remarks:												

EXHIBIT P-21, PRODUCTION SCHEDULE Date: February 2008

Appropriation Code/CC/BA/BSA/Item Control No. Weapon System P-1 Item Nomenclature:
 Procurement, Marine Corps (1109) / Engineer and Support Equipment (6) EOD 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		
ABV	Anniston Army Depot/BAE Land Systems	1	2	3		4	2		6	E
Talon (MTRS)	Foster-Miller, Waltham, MA	TBD	TBD	TBD		3	4		7	
Mine Detecting Sets	Cytterra, Orlando Florida	TBD	TBD	TBD		2	4		6	
Chameleon	General Dynamics, Burlington VT	400	1500	2000		1	4		5	E
JAB	BAE United Kingdom/Anniston Army Depot	1	2	3		0	10		10	
JAB	Anniston Army Depot, AL (MIPR)	1	2	3		0	10		10	
USMC CREW Systems/Installation Kits	TBD	TBD	TBD	TBD		0	10		10	
						0	10		10	

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE					
	Calendar Year 06												Calendar Year 07																	
	FY	SV	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
ABV	FY06	MC	18	0	18																A				1	2	2	2	2	9
Talon (MTRS)	FY 07	MC	132		132																A				20	20	20	20	20	12
Mine Detecting Sets	FY 07	MC	276		276																A				46	46	46	46	46	

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE				
	Calendar Year 08												Calendar Year 09																
	FY	SV	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
ABV	FY06	MC	18	10	8	2	2	2	2																				0
Search EOD Kit	07	MC	195	130	65	16	16	16	17																				0
Talon (MTRS)	07	MC	132	120	12	12																							0
JAB	FY09	MC	5	0	5															A							3	2	0
JAB (MIPR)	FY09	MC	3	0	3															A							3	0	
Mine Detecting Sets	FY08	MC	40	0	40					A			40															0	
ABV	FY08	MC	7	0	7					A			2	2	2	1												0	
USMC CREW Systems	FY08	MC	1990	0	1990						A			500	500	500	490											0	
USMC CREW Installation Kits	FY08	MC	1990	0	1990						A			500	500	500	490											0	

REMARKS:

Exhibit P-40, Budget Item Justification Sheet								Date: February 2008				
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 (Marine Corps)				Code: A	Other Related Program Elements:							
	Prior Years			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	73.4			9.1	352.3	12.6	12.7	12.8	8.0	8.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	73.4			9.1	352.3	12.6	12.7	12.8	8.0	8.0	Cont	Cont
Initial Spares												
Total Proc Cost	73.4			9.1	352.3	12.6	12.7	12.8	8.0	8.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

1. Received \$0 in FY 07 GWOT.

2. Received \$340M in FY 08 form the 2008 Consolidated Appropriation.

3. FY 08 funding totals do not include \$300M previously requested for current FY 08 GWOT requirements.

PHYSICAL SECURITY - This budget line provides funding to procure investment items, devices and systems necessary for United States 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, Flight Line Security Systems, Arms, Ammunition and Explosives (AA&E), Expeditionary Electronic Security Systems (EESS), capital plant equipment specifically designed for physical security in military construction (MILCON) projects, Intrusion Detection Systems (IDS), automated entry control systems, assessment devices, Closed-Circuit Television (CCTV) and other surveillance equipment. These systems upgrade and replace antiquated systems that are costly to maintain and upgrade security in neglected areas.

GROUND-BASED OPERATIONAL SURVEILLANCE SYSTEM (GBOSS)- This program provides persistent (24/7) tracking of objects of interest through the use of a unique, 360-degree, high resolution, day/night surveillance capability for enhanced target recognition and situational awareness, which enables timely and appropriate response options (direct air attack, indirect fire, and ground patrol/attack). Each system can operate independently and consists of five main components: elevated platform, multi-spectral sensor suite, radar sensor systems suite, as well as a ground control system (GCS) and a remote ground station (RGS). The elevated platform a 106-foot tower. The optical sensor consists of an Electro-Optic color daytime camera, an Infrared black and white day or night camera, spotter scope, a laser range finder (LRF) and a laser pointer (LP). The radar sensor systems are modular and composed of tailorable sensor groups using multiple ground-sensing technologies consisting of multimode sensors for detection, location and classification to perform mission tasks such as perimeter defense, surveillance and situational awareness. The Remote Ground Station allows the user to operate from a significant distance away from the system.

Exhibit P-5, Cost Analysis Weapon System Cost Elements	ID CD	PRIOR YRS	FY 07		FY 08			FY 09			
		TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
INSTALLATIONS PHYSICAL SECURITY		24939	9084	VAR	VAR	5307	VAR	VAR	5461	VAR	VAR
COLLATERAL EQUIPMENT PHYSICAL SECURITY						6997	VAR	VAR	7128	VAR	VAR
GROUND RADAR SURVEILLANCE SYSTEM						251762	125	2014096			
ADVANCED RADAR SURVEILLANCE SYSTEM						79498	27	2944370			
ANNUAL SUSTAINMENT: MAINTENANCE/TRAINING/SUPPORT						8740	VAR	VARIOUS			
TOTAL		24939	9084			352304			12589		
ACTIVE		24939	9084			352304			12589		
RESERVE											

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 2008

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		Weapon System Type:			P-1 Line Item Nomenclature: PHYSICAL SECURITY 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
FY08										
GROUND RADAR SURVEILLANCE SYSTEMS	PM Counter-Rocket, Artillery, Mortar (C-RAM)	Various	Redstone Arsenal, AL	Apr-08	Jun-08	125	2014096	Yes	N/A	N/A
ADVANCED RADAR SURVEILLANCE SYSTEM	USA Space and Missile Defense Command (PM Raid)	Various	Redstone Arsenal, AL	May-08	Jul-08	27	2944370	Yes	N/A	N/A

REMARKS:
Collateral Equipment and Installations Physical Security Systems funding supports multiple worldwide Marine Corps Forward Operating Bases of various sizes.

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE Date: February 2008

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Weapon System P-1 Item Nomenclature: PHYSICAL SECURITY 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		
GROUND RADAR SURVEILLANCE SYS	VARIOUS	100	124	248		6	2		8	
ADV RADAR SURVEILLANCE SYS	VARIOUS	19	25	32		7	2		9	

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE		
	FY	SVC	QTY	DEL	Calendar Year 06						Calendar Year 07																
					BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP										

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE							
	FY	SVC	QTY	DEL	Calendar Year 08						Calendar Year 09																					
					BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP															
GROUND RADAR SURVEILLANCE SYSTEM	FY08		125	0	125							A		10	10	10	10	10	10	10	10	10	10	10	10	10	10	5				0
ADVANCED RADAR SURVEILLANCE SYSTEM	FY08		27	0	27							A			3	3	3	3	3	3	3	3	3	3	3	3					0	
																															0	
																															0	
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REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) Engineer and Other Equipment (6) P-1 Item Nomenclature: GARRISON MOBILE ENGINEER EQUIPMENT

Program Elements: 0206496M Base Operations, Forces (Marine Corps) Code: A Other Related Program Elements:

	Prior Years		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	55.0		11.1	12.4	11.8	12.0	12.3	12.5	12.8	Cont.	Cont.
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	55.0		11.1	12.4	11.8	12.0	12.3	12.5	12.8	Cont.	Cont.
Initial Spares											
Total Proc Cost	55.0		11.1	12.4	11.8	12.0	12.3	12.5	12.8	Cont.	Cont.
Flyaway U/C											
Wpn Sys Proc U/C											

Command Support Equipment -Funds in this line provide for the procurement/replacement of Class 3 (non-industrial) and Class 4 (industrial) equipment to support the operation and mission of United States Marine Corps ground bases, air stations and districts.

Garrison Mobile Engineer Equipment (GMEE)- Funds in this line provide for the procurement of centrally managed GMEE for United States 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 procurement source is Defense Supply Center Philadelphia (DSCP).

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 because most commercial Material Handling Equipment exceeds 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.

1. Received \$0 in FY 07 GWOT.
2. Received \$0 in FY 08 from the 2008 Consolidated Appropriation.
3. FY 08 funding totals do not include \$0 previously requested for current FY 08 GWOT requirements.

Exhibit P-40a, Budget Item Justification for Aggregated

Date:

February 2008

Appropriation / Budget Activity

Procurement, Marine Corps (1109) Engineer and Other Equipment (6)

P-1 Item Nomenclature:

GARRISON MOBILE ENGINEER EQUIPMENT

Procurement Items	Code	UOM	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
COMMAND SUPPORT EQUIPMENT	A	D	2.635	0.634	0.718	0.720	0.720	0.719	0.717	0.716		
		Q		VAR	VAR	VAR	VAR	VAR	VAR	VAR		
Material Handling Equipment (MHE) BASES AND STATI	A	D	13.535	4.276	3.983	4.101	4.234	4.316	4.421	4.545		
		Q		VAR	VAR	VAR	VAR	VAR	VAR	VAR		
WAREHOUSE MODERNIZATION	A	D	6.050	1.175	1.653	1.697	1.712	1.709	1.706	1.702		
(FY10 AND BEYOND MOVED TO BLI 645600)		Q		VAR	VAR	VAR	VAR	VAR	VAR	VAR		
Totals			22.220	6.085	6.354	6.518	6.666	6.744	6.844	6.963		

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) Engineer and Other Equipment (6)		P-1 Line Item Nomenclature: GARRISON MOBILE ENGINEER EQUIPMENT			Weapon System Type:		Date: February 2008			
Weapon System Cost Elements		ID CD	PRIOR YRS		FY 07		FY 08		FY 09			
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
GARRISON MOBILE ENGINEERING EQUIPMENT			32759	5010	VAR	VAR	6001	VAR	VAR	5295	VAR	VAR
Low density procurements of multiple configurations of light, medium and heavy duty Garrison Mobile Engineering Equipment (mowers, ditching machines, sweepers, tractors, bulldozers, cranes, etc) for all USMC Base and Stations												
TOTAL ACTIVE RESERVE			32759	5010			6001			5295		
			32759	5010			6001			5295		

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	235.8		131.0	24.9	30.8	46.3	37.1	22.9	23.7	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	235.8		131.0	24.9	30.8	46.3	37.1	22.9	23.7	Cont	Cont
Initial Spares			0.1	0.1	0.1	0.1	0.1	0.1	0.1	Cont	Cont
Total Proc Cost	235.8		131.1	25.0	30.9	46.4	37.2	23.0	23.8	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 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).

- 1. Received \$112.889M in FY07 GWOT.**
- 2. Received \$ 0 in FY08 from the 2008 Consolidated Appropriation.**
- 3. FY08 funding totals do not include \$17.242M previously requested for current FY08 GWOT requirements.**

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

Date:

February 2008

Appropriation / Budget Activity				P-1 Item Nomenclature:								
Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				FAMILY OF MATERIAL HANDLING EQUIPMENT								
Procurement Items	Code	UOM	Prior Years	FY 2007	FY 2008	FY 2009					To Complete	Total Prog
Material Handling Equipment (MHE)	A	D	3.282	1.990	0.449	0.2						
Integrated Logistical Support (ILS)/Support/Travel/Training		Q										
Platform, Maintenance Crane	A	D	0.0	0.110	0.0	0.0						
		Q		31								
Engineer Equipment Trailer	A	D	0.0	0.000	0.585	0.0						
		Q			15							
Took Kit for Tram	A	D	0.0	0.0	0.006	0.0						
		Q			1							
Air Mobile Crane	A	D	0.0	0.0	0.125	0.0						
		Q			1							
Totals			3.282	2.100	1.165	0.236						

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No:				P-1 Line Item Nomenclature:			Weapon System Type:			Date: February 2008			
Weapon System Elements	Cost	ID CD	PRIOR YRS				FY 07			FY 08			FY 09		
			TotalCost \$000				TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Family of Material Handling Equipment															
Rough Terrain Container Handler (RTCH)			15948				2569	4	642250						
All Terrain Crane (25 Ton)			834				51314	77	666416	2736	4	684000	15312	22	696000
Tractor Multipurpose (TRAM)			9305				50833	366	138888	19057	129	147729	15210	100	152100
Truck Forklift Light (LRTF)							9274	128	72453	1245	15	83000			
Truck Forklift Variable Reach (EBFL)							9655	83	116325	712	6	118651			
Forks and Buckets							5236	VAR	VAR						
TOTAL ACTIVE RESERVE			26087 26087				128881 128881			23750 23750			30522 30522		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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
Rough Terrain Cont Handler FY07	Kalmar, Cibolo, TX	MIPR	TACOM, Warren, MI	Oct-06	Jan-07	4	642250	Yes	No	N/A
All Terrain Crane FY07	Terex, Westport, Ct	FFP	MCSC Quantico, VA	Jan-07	Apr-07	77	666416	Yes	No	N/A
FY08	Terex, Westport, Ct	FFP	MCSC Quantico, VA	Oct-07	Jan-08	4	684000	Yes	No	N/A
FY09	Terex, Westport, Ct	FFP	MCSC Quantico, VA	Oct-08	Jan-09	22	696000	Yes	No	N/A
Tractor Multi-Purpose (TRAM) FY07	John Deere, Moline, IL	FFP	MCSC Quantico, VA	Dec-06	Jul-07	366	138888	Yes	No	N/A
FY08	John Deere, Moline, IL	FFP	MCSC Quantico, VA	Oct-07	Dec-08	129	147729	Yes	No	N/A
FY09	John Deere, Moline, IL	FFP	MCSC Quantico, VA	Oct-08	Jun-09	100	152100	Yes	No	N/A
Truck Forklift Light LRTF FY07	Terex, Westport, CT	FFP	DSCP, Philadelphia, PA	Jan-07	Apr-07	128	72453	Yes	No	N/A
FY08	Terex, Westport, CT	FFP	DSCP, Philadelphia, PA	Jan-08	Apr-08	15	83000	Yes	No	N/A
Truck Forklift Variable Reach EBFL FY07	JLG, McConnellsburg, PA	FFP	DSCP, Philadelphia, PA	Jan-07	Apr-07	83	116325	Yes	No	N/A
FY08	JLG, McConnellsburg, PA	FFP	DSCP, Philadelphia, PA	Jan-08	Apr-08	6	118651	Yes	No	N/A
Forks and Buckets FY07	ACS Industries, Inc., Kent OH	FFP	MCSC Quantico, VA	Jan-07	Mar-07	VAR	VAR	Yes	No	N/A

REMARKS:

EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2008

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Weapon System P-1 Item Nomenclature: FAMILY OF MATERIAL HANDLING 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		
ALL TERRAIN CRANE	Terex, Westport, CT	1	6	12		3	3		6	E
TRAM	John Deere, Moline, IL	1	30	40		2	7		9	E
Truck Forklift Light	Terex, Westport, CT	1	6	30		3	3		6	E
Truck Forklift Variable Reach	JLG, McConnellsburg, PA	1	6	15		3	3		6	E

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE					
	Calendar Year 06												Calendar Year 07																	
	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
ALL TERRAIN CRANE	FY07	MC	77	0	77																A			7	7	7	7	7	7	35
TRAM	FY07	MC	78	0	78															A							4	3	1	70
TRAM Full Supplemental	FY07	MC	288		288																							A	288	
Truck Forklift Light	FY07	MC	128		128																A		25	25	25	25	28			
Truck Forklift Variable Reach	FY07	MC	83		83																A		15	15	15	15	15	8		

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE					
	Calendar Year 08												Calendar Year 09																	
	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
ALL TERRAIN CRANE	FY07	MC	77	42	35	7	7	7	7	7																				0
TRAM	FY07	MC	78	8	70				30	30	10																			0
TRAM Full Supplemental	FY07	MC	288		288						20	30	30	30	30	30	30	30	28											
ALL TERRAIN CRANE	FY08	MC	4		4	A			1	1	1	1																		
TRAM	FY08	MC	129		129	A												1		29	28	28	28	15						
Truck Forklift Light	FY08	MC	15		15				A		15																			
Truck Forklift Variable Reach	FY08	MC	6		6				A		6																			
ALL TERRAIN CRANE	FY09	MC	22		22															A		2	2	2	2	2	3	3	3	3
TRAM	FY09	MC	100		100																A					30	30	30	10	

Exhibit P-40, Budget Item Justification Sheet

Date: FEBRUARY 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	54.3			5.2	6.6	5.9	4.4	2.3	2.3	2.4	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	54.3			5.2	6.6	5.9	4.4	2.3	2.3	2.4	Cont	Cont
Initial Spares												
Total Proc Cost	54.3			5.2	6.6	5.9	4.4	2.3	2.3	2.4	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.

- 1. Received \$ 0 in FY07 GWOT.**
- 2. Received \$ 0 in FY08 from the 2008 Consolidated Appropriation.**
- 3. FY08 funding totals do not include \$ 0 previously requested for current FY08 GWOT requirements.**

Exhibit P-5, 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 2008		
Weapon System Elements	Cost	ID CD	PRIOR YRS		FY 07		FY 08			FY 09	
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each
First Destination Transportation			54338	5193			6568			5867	
TOTAL ACTIVE RESERVE			54338	5193			6568			5867	
			54338	5193			6568			5867	

Exhibit P-40, Budget Item Justification Sheet								Date: February 2008				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)						P-1 Item Nomenclature: FIELD MEDICAL EQUIPMENT						
Program Elements: 0206315M Force Service Support Group				Code: A	Other Related Program Elements:							
	Prior Years			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	94.5			10.9	24.6	6.6	7.0	6.9	8.2	6.1	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	94.5			10.9	24.6	6.6	7.0	6.9	8.2	6.1	Cont	Cont
Initial Spares	0.8			0.2	0.3	0.5	0.5	0.5	0.6	0.6	Cont	Cont
Total Proc Cost	95.3			11.2	24.9	7.1	7.5	7.4	8.8	6.7	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 warfighter 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 System (FRSS), Shock Trauma Platoon (STP), Field Operating Room, Digital Radiology, Aid Station, Combat Medical Bag, 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. FRSS and STP provide surgical capabilities that are 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 additional support. These capabilities are 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.

AMALs 635/636 and 699 provide Aid Station equipment, supplies to support one Division, Wing, Group, Engineer, or Battalion Aid Station (BAS) for up to 30 days and to resupply basic line Corpsman. AMAL 699 SickCall provides preventive medicine measures to treat Disease/Non Battle Injury's (DNBI). ADAL 662-Field Dental Operatory is equipment and reusable materiel and supplies required to establish a field dental clinic to provide emergency, diagnostic, and preventive maintenance dental care for 20 patients. The Preventive Medicine provides equipment required to establish a preventive medicine section providing technical preventive medicine advice, inspections of food service operations, waste disposal, water potability and sources, and vector control; coordinates control measures required for communicable diseases.

The Combat Lifesaver (CLS) kit adds combat casualty care capabilities to small units by enabling CLS designated Marines the ability to:

- a.) Provide aid as the primary first responder in the fire team in Distributed Operations where the Corpsman is assigned to another team.
- b.) Provide enhanced trauma support to their teams/squad in situations where the Corpsman is not immediately available to provide aid.
- c.) Assist the Corpsman in mass casualty situations and/or multiple injury casualty scenarios.

Received \$7.595 in FY07 GWOT.
Received \$6.750 in FY08 from the 2008 Consolidated Appropriation.
FY08 funding totals do not include \$0 previously requested for current FY08 GWOT requirements.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)	P-1 Item Nomenclature: FIELD MEDICAL EQUIPMENT
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Program Elements: 0206315M Force Service Support Group	Code: A	Other Related Program Elements
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Family of Incident Response System (FIRS) is comprised of:

- a. FIRS is a roll up program consisting of over 70 Commercial Off-The-Shelf (COTS) technologies meeting mission requirements of the Chemical/Biological Incident Response Force (CBIRF) and the Marine Air-Ground Task Forces (MAGTF).
- b. 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.
- c. The Marine Air-Ground Task Force (MAGTF) Consequence Management (CM) Force Protection Sets are tailored sets of COTS consequence management equipment, modeled on CBIRF capabilities, that provide the MAGTF Commanders an enhanced capability of force protection above that available from his normal NBC defensive equipment.

Family of Shelter and Tents is comprised of:

The Rigid/Electromagnetic Compatibility (EMC) Maintenance Shelter is designed to provide protection for personnel and equipment from debilitating effects of continuous exposure in diverse climatic conditions. These 10 and 20 foot maintenance shelters are used to provide Intermediate (3rd and 4th echelon) and organizational (2nd echelon) maintenance of communication electronics equipment. The EMC Maintenance Shelter, utilizing state of the art construction technology, provides a multipurpose, electromagnetic interference protection, and environmental sealed and insulated against dust, rain, and extreme temperatures.

The 10 and 20-foot EMI/EMC shelter has an ISO fitting at each corner, EMI shielded hard surface panels, a rear end panel with a personnel door with internally and externally lockable handles a front end panel with an emergency door and access panels for ECU hookup. The shelter has an integral electrical system. Four longitudinal skids are beneath the floor panel with four tineways perpendicular to the skids, rail and road transportable. The shelter is watertight and fungus-resistant

Expandable ISO Shelter provides for rapid deployment and expansion. The Expandable Shelter provides hard surface panels, a rear end panel with a personnel door with internally and externally lockable handles a front end panel with an emergency door and access panels for ECU hookup. The shelter has an integral electrical system. The shelter is self-contained, and generally folds out on one or both sides to double or triple the unexpanded floor space. Four longitudinal skids are beneath the floor panel with four tineways perpendicular to the skids, rail and road transportable. The shelter is watertight and fungus-resistant.

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

Date: February 2008

Appropriation / Budget Activity							P-1 Item Nomenclature:						
Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)							FIELD MEDICAL EQUIPMENT						
Procurement Items	Code	UOM	Prior Years (\$M)		FY 2007 (\$M)	FY 2008 (\$M)	FY 2009 (\$M)					To Complete	Total Prog
Enroute Care	A	D	6.174		3.522	4.900	3.397						
		Q	VAR		VAR	VAR	VAR						
Field X-Ray Equipment	A	D	0.000		0.000	1.250	0.000						
		Q	VAR			VAR							
Combat Lifesaver Kit	A	D	0.000		1.000	0.000	0.000						
		Q			5000								
Portable Low Power Blood Cooling & Storage	A	D	2.500		0.000	0.000	0.000						
		Q	VAR										
Mobile Oxygen Ventilation External Suction (MOVES)	A	D	0.000		0.000	1.000	0.000						
		Q	VAR			VAR							
Shock Trauma Platoon	A	D	2.333		0.000	0.000	0.000						
		Q				VAR							
Family of Incident Response System (FIRS) (CBIRF)	A	D	0.000		0.000	1.474	3.226						
		Q				VAR	VAR						
Vehicle Medical Kits (VMK)	A	D	4.200		0.000	0.000	0.000						
		Q	VAR										
Operating Room Equipment	A	D	2.800		0.000	4.202	0.000						
		Q	VAR										
Nonexpandable Shelters	A	D	0.000		0.000	1.490	0.000						
		Q				7							
EMI Shelters Maintenance Complex	A	D	0.000		0.000	2.792	0.000						
		Q				42							
Rigid/Electromagnetic Shelters	A	D	0.000		0.000	0.993	0.000						
		Q				17							
Prev Medicine	A	D	0.000		0.000	0.582	0.000						
		Q				VAR							
GEO Cold/GEO Hot	A	D	0.000		0.000	2.900	0.000						
		Q				VAR							
Total			18.007		4.522	21.583	6.623						

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: FIELD MEDICAL EQUIPMENT			Weapon System Type:			Date: February 2008		
Weapon System Cost Elements		FY 06			FY 07			FY 08			FY 09		
ID CD		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
FORWARD RESUSITATIVE SURGERY					6400	15	426670	3033	7	433285			
Total Active Reserve					6400 6400			3033 3033					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (6)		Weapon System Type:			P-1 Line Item Nomenclature: FIELD MEDICAL 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	
Forward Resuscitative Surgery System											
FY07	NISH, ALEXANDRIA, VA	FFP	MCSC	Jun-07	Aug-07	15	426670	Yes	N/A	N/A	
FY08	NISH, ALEXANDRIA, VA	FFP	MCSC	Mar-08	Jun-08	7	433285	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 2008

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:

TRAINING DEVICES

Program Elements:

0206211M Divisions (Marine)

Code:

A

Other Related Program Elements:

	Prior Years			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	118.7			338.4	79.6	57.5	18.6	19.4	20.3	21.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	118.7			338.4	79.6	57.5	18.6	19.4	20.3	21.0	Cont	Cont
Initial Spares				0.0	0.0	0.1	0.1	0.1	0.1	0.1	Cont	Cont
Total Proc Cost	118.7			338.4	79.6	57.5	18.7	19.4	20.4	21.1	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

1. Received \$275.696M in FY 07 GWOT.
2. Received \$0 in FY 08 from the 2008 Consolidated Appropriation.
3. FY 08 funding totals do not include \$30.300M previously requested for current FY 08 GWOT requirements.

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 integrated through a common network architecture and will provide the ability to accomplish distributed and integrated team training.

COMMAND AND CONTROL (C2) SYSTEMS TRAINING provides hardware support for refresh of MAGTF Information System Training Centers (MISTCs).

CENTER FOR ADVANCED OPERATIONAL CULTURE LEARNING (CAOCL) provides a turnkey solution to support the growing demand for technologically enhanced foreign language training. This solution should be in the form of self-sustaining MLTS units. The USMC requires up to 30 MLTS units deployed to multiple CONUS and OCONUS locations. The USMC MLTS will comprise the following basic requirements: be mobile with support for 16 students in a variety of ways, contain high speed (unrestricted) internet access, satellite radio and television capability, web based with a web server, contain a database server and 16 complete workstations, contain integrated Heating/Ventilation Air Conditioning and Back-up Power generator. The USMC requirement is to implement an MLTS solution that has the ability to operate with minimum impact on resources from the hosting military installation.

DEPLOYABLE INSTRUMENTATION TRAINING SYSTEM is a deployable range instrumentation system (RIS), using MILES 2000 as the backbone. It permits the conduct of force-on-force training in a manner that provides realistic simulation of the firing and engagement effects of direct fire and area weapons and that provides timely feedback to the units under training. This system will track actions and events, collect and process Weapon Effects Simulation (WES) training exercise data, and provide Exercise Control (EXCON) staff with the capability to evaluate the results of WES exercises against objective Battle Task Standards (BTS) and provide trainees with timely after action debriefings. It is a modular, scaleable platform for combined arms training that can easily add existing crew weapons simulators, individual weapons simulators, as well as new capabilities as they are added to the USMC inventory.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2008

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:

TRAINING DEVICES

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 for integration and installation and procurement the hardware to support an expanding distance learning structure base.

HOMESTATION MOUT enables major USMC base and station live training ranges to conduct Pre-Deployment Training Phase I/II by providing Urban Operations Training Systems. Major system components of the Urban Operations Training System includes Military Operations in Urban Terrain (MOUT) facilities, inter-active targetry, battlefield effects simulators, MILES, and simulated munitions.

HOMESTATION PRE-DEPLOYMENT TRAINING PHASE II Pre-Deployment Training Phase II continues modernizing major USMC base and station live training ranges enabling them to conduct Predeployment Training Phase I/II by providing enhanced after action review with ground truth feedback, realistic representation of Opposing Forces (OPFOR) and enhanced range and exercise control capabilities. Integrating live and simulated training technologies, the fielded capabilities enhance live-fire, force-on-target, and force-on-force training. Major system components of modernization include MOUT facilities, inter-active targetry, battlefield effects simulators, individual and vehicle tracking systems, aviation tracking systems, MILES, simulated munitions, integrated simulation (Intelligence components), and range control and exercise control information processing and situational awareness displays to be used in Pre-Deployment Exercises.

INDOOR SIMULATED MARKSMANSHIP TRAINER-ENHANCED (ISMT-E) requires the procurement of multiple simulated threat weapons, system enhancements to support increased training requirements, training spares package, and Marine Security Guard (MSG) systems. The ISMT-E is a three dimensional simulation based trainer for indoor use capable of instructing in basic and advanced marksmanship, shoot/no-shoot judgment, combat marksmanship, and weapons employment tactics. The ISMT-MSG accomplishes the same training requirements but is a man portable, digital based system that provides the USMC and State Department qualification courses of fire, field firing, and judgmental shooting situational training.

INDIRECT FIRE-FORWARD AIR CONTROL TRAINER (I-FACT) is a visual training device used to train forward observers, naval gunfire spotters, and forward air control parties in procedures required to request and adjust artillery, naval surface and aviation fires.

MARINE CORPS COMBAT SERVICE SUPPORT SCHOOL (MCSSS) TACTICAL DECISION CENTER (TDC) is a facility designed to support the training of students and Marines in a wide spectrum of simulated command post exercises at all Combat Service Support Element (CSSE) levels, in order to enhance the Combat Services Support Operations Center (CSSOC) decision making process by enabling students and Marines of all logistics and combat service support functional areas represented in a CSSOC to become familiar and proficient with linked and integrated Log C2 systems, via hands-on application and training in a simulated dynamic environment. These funds will be used to support that mission by providing a Logistics Support Wide Area Network (LSWAN) capability for the center. An LSWAN provides the tactical commander with over the horizon communication capability intra-theater. The network equipment allows the logisticians to access all logistics applications on the NIPR and utilize the SIPR for needed Battle Command Sustainment Support System (BCS3) applications. Using Orthogonal Frequency Division Multiplexing (OFDM), which breaks up a signal into many smaller signals, LSWAN allows the user to access DISN services through the existing tactical network.

MEDIUM TACTICAL VEHICLE REPLACEMENT-OPERATOR DRIVING SIMULATOR (MTVR-ODS) provides sustainment and refresher training to MTVR vehicle operators at Reserve locations. The trainer utilizes a manufactured cab with an MTVR specific dash set, three degrees of freedom seat motion for the driver, and 180 degrees visual display. There two type of configurations, fixed and mobile. The fixed is configuration is located in and existing air conditioned facility and the mobile configuration is housed within a trailer that is fully self contained.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2008

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:

TRAINING DEVICES

MINOR TRAINING DEVICES/SIMULATORS (MTD) program encompasses the procurement of low density, minor (low cost) MAGTF training equipment, simulators and simulations. These devices such as Training-Improvised Explosive Devices (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.

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 MAGTF as a force-on-force engagement simulation training system. MILES 2000 is the major component that the United States Marine Corps using for the Range Instrumentation initiative.

PUBLIC AFFAIRS EQUIPMENT 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 contingency operations.

RANGE MODERNIZATION/TRANSFORMATION (RM/T) modernizing major USMC base and station live training ranges by providing enhanced after action review with ground truth feedback, realistic representation of opposing forces (OPFOR) and enhanced range and exercise control capabilities. Integrating live and simulated training technologies, the fielded capabilities enhance live-fire, force-on-target, and force-on-force training. Major system components of modernization include Military Operations in Urban Terrain (MOUT) facilities, inter-active targetry, battlefield effects simulators, individual and vehicle tracking systems, aviation tracking systems, MILES, simulated munitions, integrated simulation, and range control and exercise control information processing and situational awareness displays.

RM/T INITIATIVE - MARINE AIR GROUND TASK FORCE TRAINING COMMAND (MAGTFTC) continues the Range Modernization and Transformation (RM/T) program which implements OSD directed Training Transformation (T2) including Joint National Training Capability (JNTC) and Distributed Operations. These capabilities at MCAGCC, Twentynine Palms include the installation of urban training systems, urban and maneuver instrumentation providing ground truth feedback and after action review, realistic opposing forces, enhanced range and exercise control capabilities, and range clearance equipment (TWI-Total Waste Initiative) that will provide vehicles and equipment to transport personnel, equipment, and residue from the range at MCAGCC, Twentynine Palms, CA.

RM/T INITIATIVE - MARINE AIR GROUND TASK FORCE TRAINING COMMAND (MAGTFTC) and MOUNTAIN WARFARE TRAINING CENTER (MWTC) Pre-Deployment Training Phase I modernizes MAGTFTC (MCAGCC, Twentynine Palms, CA / MWTC, Bridgeport, CA) Mojave Viper Predeployment Training Phase III/IV live training exercises by providing enhanced after action review with ground truth feedback, realistic representation of opposing forces (OPFOR) and enhanced range and exercise control capabilities. Integrating live and simulated training technologies, the fielded capabilities enhance live-fire, force-on-target, and force-on-force training. Major system components of modernization include Military Operations in Urban Terrain (MOUT) facilities, inter-active targetry, battlefield effects simulators, individual and vehicle tracking systems, aviation tracking systems, MILES, simulated munitions, integrated simulation, range control and exercise control information processing, situational awareness displays, and associated infrastructure upgrades.

RM/T INITIATIVE -TOTAL WASTE INITIATIVE (TWI) RANGE CLEARANCE EQUIPMENT provides for vehicles and equipment to transport personnel, equipment, and residue from the range MAGTFTC, Twentynine Palms, CA. Annually, over 20 million ordnance items are being utilized at MAGTFTC and will increase due to Mojave Viper Pre-Deployment Training. Due to the increase, an initiative is underway to obtain the necessary vehicles and equipment to allow increased Unexploded Ordnance (UXO) efforts. The funds will procure nine vehicles, six material handling equipment, and nine trailers.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2008

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:

TRAINING DEVICES

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.

SUPPORTING ARMS VIRTUAL TRAINER (SAVT) provides training to the Joint Terminal Attack Controllers (JTAC) and the Forward Observers (FOs) in tactical proficiency and operational readiness in a high fidelity dome environment. This effort will procure and deliver six (6) SAVT simulation systems to I, II, and II MEF.

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 has been integrated with MILES 2000 for electronic After Action Review (AAR) Enhancement.

VARIOUS TRAINING DEVICES represents the procurement of multiple training devices for support of OIF. The various training devices include:

Combat Vehicle Training System - Light Armored Vehicle (CVTS-LAV) conducts individual, crew, section, and platoon gunnery and tactics training. All controls and sights are replicated at the commander and gunner stations, which facilitate crew coordination skills. This effort will integrate the electronic turret drive capability from the current hydraulic turret drive capability.

Amphibious Assault Vehicle-Turret Trainer (AAV-TT) is a stand-alone trainer that uses a surplus AAV turret and modified ISMT weapons (M-2 and Mk-19) to provide individual, crew, and section gunnery training. This effort will be to procure additional systems, which will provide for section training.

Indirect Fire/Forward Air Control Trainer (I-FACT) is a commercially available Terminal Attack Control Training System that incorporates both virtual and pilot-in-the-loop Close Air Support (CAS) training. I-FACT is a deployable training system and there is an immediate requirement to provide an IFACT training capability to the Air Naval Gunfire Liaison Company (ANGLICO) units throughout the USMC. These units are not always located near a Supporting Arms Virtual Trainer anticipated site locations and this effort provides I-FACT simulation systems to the ANGLICO locations.

FY07/08 GWOT additions to **Minor Training Devices (MTD)** provide for the procurement of low density, minor (low cost) MAGTF training equipment, simulators and simulations. These devices such as Training-Improvised Explosive Devices (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 non-developmental training devices, used by Marine Corps Schools, Recruit Depots, operating forces, bases, and stations to conduct home station training prior to deployment to 29 Palms for Mojave Viper.

Tactical Language Training Systems (TLTS) provides the only video game-based simulation system that specifically targets tactical Iraqi Arabic language and culture training tailored to the needs of specific tasks and missions. Language and language skills for Marines are critical for accomplishing the Marine Corps operations and missions.

VIRTUAL CONVOY COMBAT TRAINER (VCCT) system trains vehicle operators, convoy commanders, and small unit personnel in the Tactics, Techniques, and Procedures (TTP) of vehicle convoy operations to include unit Standing Operating Procedures (SOP) and immediate actions executed in the threat environment. It will expose Marines to various threat situations such as improvised explosive devices (IED), direct and indirect fires, car bombs, roadblocks, and urban operations that cannot be otherwise simulated. It will place the entire convoy unit in a realistic environment that allows for repetition, review and critique, while saving time, maintenance, ammunition, equipment, weapons, and range facilities.

Exhibit P-5, 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 2008			
Weapon System	Cost Elements	ID CD	PRIOR YRS		FY 07		FY 08			FY 09	
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each
	Deployable Instrumentation Training Systems (Multiple instrumentation systems and configurations at major USMC base and station live training ranges)	A	7500								
	Deployable Virtual Training Environment (DVTE) (Multiple instrumentation systems and configurations at major USMC base and station live training ranges)	A		3856	VAR	VAR	6903	VAR	VAR		
	Homestation Mobile Operations Urban Terrain (MOUT) (Multiple instrumentation systems and configurations at major USMC base and station live training ranges)	A									
	Homestation Pre-Deployment Tng Phase II (Multiple major USMC base and station expansions, various quantities and configurations)	A									
	Camp Lejeune Homestation MOUT Expansion			46600	VAR	VAR					
	Camp Pendleton Homestation MOUT Expansion			34800	VAR	VAR					
	Camp Pendleton Instrumentation			7500	VAR	VAR					
	MCB Hawaii Homestation MOUT Expansion			11900	VAR	VAR					
	MCB Quantico Homestation MOUT Expansion			13300	VAR	VAR					
	MCAS-1 Yuma MOUT/LLC Expansion			15500	VAR	VAR					
	Air PLI Phase IV Implementation			2400	VAR	VAR					
	Camp Butler, Okinawa, Japan HS MOUT Exp			2500	VAR	VAR					
	MCAS Cherry Point, NC MOUT			3662	VAR	VAR					
	CAMOUT Non Permanent, Reconfigurable Bldgs			20000	VAR	VAR					
	MWTC (Mountain Warfare Tng Ctr) MOUT Expansion (Forward Operating Base)			5000	VAR	VAR					
				1914	VAR	VAR					
	TOTAL			168932			6903				
	ACTIVE			168932			6903				
	RESERVE										

Exhibit P-5, 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 2008				
Weapon System	Cost Elements	ID CD	PRIOR YRS	FY 07		FY 08			FY 09			
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Indoor Simulated Marksmanship Trainer	ISMT-E Video Interactive Weapons Simulator	A	11029									
	ISMT - MSG			2003	11	182091						
	ISMT-E (System upgrade including Weapon Simulators)			12277	190	64615	1292	20	64615			
	ISMT-E Sensored Weapon Upgrade						2263	117	19340			
Multiple Integrated Laser Engagement Sys (Multiple instrumentation systems and configurations at major USMC base and station live training ranges)		A	1418	12320	VAR	VAR	9543	VAR	VAR	684	VAR	VAR
Range Modernization/Transformation (RM//T) (Multiple instrumentation systems and configurations at major USMC base and station live training ranges)		A	42772				28077	VAR	VAR	48606	VAR	VAR
RM/T MAGFTFC Initiative		A										
CAMOUT				41000	VAR	VAR						
TWI				1000	VAR	VAR						
Targetry				744	VAR	VAR						
Ground PLI				456	VAR	VAR						
RM/T MAGFTFC and MWTC Pre-Deployment Training Phase I Initiative		A										
Multiple major USMC base and station instrumentations, various quantities and configurations.												
CAMOUT Non-Permanent, Reconfigurable Buildings				20000	VAR	VAR						
MOUT Instrumentation				14000	VAR	VAR						
MWTC Instrumentation Infrastructure				2400	VAR	VAR						
TOTAL			55219	106200			41175			49290		
ACTIVE			55219	106200			41175			49290		
RESERVE												

Exhibit P-5, 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 2008				
Weapon System Elements	Cost	ID CD	PRIOR YRS		FY 07		FY 08		FY 09			
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Special Effects Small Arms Marking Sys (Multiple instrumentation systems and configurations at major USMC base and station live training ranges)		A	5235	1607	VAR	VAR	2037	VAR	VAR			
Supporting Arms Virtual Trainer (SAVT)		A		13717		3	4572333	12580	3	4193333		
Various Training Devices (Supports multiple major USMC base and stations, various devices, quantities, configurations and unit costs including CVTS-AGTS, CVTS-LAV, AAV-TT, I-FACT, GWOT Additions, Minor Training Devices and TLTS)		A	14600		VAR	VAR	5636	VAR	VAR	5	VAR	VAR
Virtual Convoy Combat Trainer (VCCT) VCCT Reconfigurable Vehicle Simulator (RVS) VCCT Suites			2400									
				20699		4	5175000	3624	1	3624000		
TOTAL			7635	50623				23877			5	
ACTIVE			7635	50623				23877			5	
RESERVE												

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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: 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
Indoor Simulated Marksmanship Trainer - Enhanced (ISMT-E)										
FY07 ISMT- MSG	FireArms Tng Sys Inc (FATS)	FFP	TRASYS, Orlando, FL	Mar-07	Aug-07	11	182091	Y	N	Feb-07
FY07 ISMT- System Upgrade	Tatitlek Spt Services Anchorage, Alaska	FFP	TRASYS, Orlando, FL	Apr-07	Aug-07	190	64615	Y	N	Feb-07
FY08 ISMT- System Upgrade	Meggitt/FATS, Suwannee, GA	FFP	TRASYS, Orlando, FL	Apr-08	Jun-08	20	64615	Y	N	N/A
FY08 ISMT- Sensored Weapon Upgrade	TBD	FFP	TRASYS, Orlando, FL	Jul-08	Feb-09	117	19340	Y	N	May-08
Supporting Arms Virtual Trainer (SAVT)										
FY07	TBD	FFP	TRASYS, Orlando, FL	May-08	Nov-08	3	4572333	N		Feb-08
FY08	TBD	FFP	TRASYS, Orlando, FL	May-08	Nov-08	3	4193333	N	N/A	Feb-08
Virtual Convoy Combat Trainer (VCCT)										
FY07 - VCCT Suite	Lockheed Martin	CFFP	TRASYS, Orlando, FL	Oct-07	Jul-08	4	5175000	N	N/A	N/A
FY08 - VCCT Suite	Lockheed Martin	CFFP	TRASYS, Orlando, FL	Oct-07	Jul-08	1	3624000	N	N/A	N/A

REMARKS:

FY08 ISMT Sensored Weapon Upgrade will include change in directive to include moving targets. Sensored Weapon IPT currently in process.
SAVT - Contract was not awarded in FY07, it is waiting on Navy to confirm strategy so that we could leverage their contract and thereby provide our system at a reduced cost.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	60.9			13.1	8.7	4.1	3.8	0.9	6.5	5.6	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	60.9			13.1	8.7	4.1	3.8	0.9	6.5	5.6	Cont	Cont
Initial Spares												
Total Proc Cost	60.9			13.1	8.7	4.1	3.8	0.9	6.5	5.6	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.

- 1. Received \$9.913M in FY07 GWOT.**
- 2. Received \$ 0 in FY08 from the 2008 Consolidated Appropriation.**
- 3. FY08 funding totals do not include \$18.032M previously requested for current FY08 GWOT requirements.**

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

Date:

February 2008

Appropriation / Budget Activity

Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:

Container Family

Procurement Items	Code	UOM	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009						Total Prog
Pallet Container TAMCN C443¹	A	D	27.8			4.1	2.0						Cont
		Q	VAR			4,618	2,313						
Quadruple Container TAMCN C443:	A	D	30.2			4.6	2.0						Cont
		Q	VAR			1599	711						
	A	D											
		Q											
	A	D											
		Q											
	A	D											
		Q											
	A	D											
		Q											
	A	D											
		Q											
Totals			58.0		0.0	8.7	4.1						

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: CONTAINER FAMILY			Weapon System Type:			Date: February 2008	
Weapon Svstem Cost Elements		ID	Prior Year			FY 07			FY 08			FY 09		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Pallet Container TAMCN C4431			5200			6559	7444	881						
Quadruple Container TAMCN C4433			5273			6558	2365	2773						
TOTAL Active Reserve			10473 10473			13117 13117								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				Weapon System Type:		P-1 Line Item Nomenclature: CONTAINER FAMILY				
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										
Palcons	Plastics Research Corp, CMCI Charleston, SC	FFP	MCSC, Quantico, VA	Mar-07	Apr-07	7444	881	Y	N/A	N/A
Quadcons		FFP	MCSC, Quantico, VA	Mar-07	May-07	2365	2,773	Y	N/A	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet							Date: February 2008				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				P-1 Item Nomenclature: FAMILY OF CONSTRUCTION EQUIPMENT							
Program Elements: 0206315M Force Service Support Group			Code: A	Other Related Program Elements:							
	Prior Years		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	131.3		142.8	87.3	22.5	38.3	28.8	12.6	13.2	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	131.3		142.8	87.3	22.5	38.3	28.8	12.6	13.2	Cont	Cont
Initial Spares			0.2								
Total Proc Cost	131.3		143.0	87.3	22.5	38.3	28.8	12.6	13.2	Cont	Cont
Wpn Sys Proc U/C											

1. Received \$143.914M in FY07 GWOT.
2. Received \$ 0 in FY08 from the 2008 Consolidated Appropriation.
3. FY08 funding totals do not include \$37.383M previously requested for current FY08 GWOT requirements.

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, Road Grader 130G, Backhoe Loader (BHL), 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, Dozer W/angle Blade 1150, Dozer W/Bucket 1155, M9 Ace Combat Excavator, Engineer Equipment Trailer (EET) and Rapid Runway Repair/Dust Abatement 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.

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

Date:

February 2008

Appropriation / Budget Activity				P-1 Item Nomenclature:								
Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				Family of Construction Equipment								
Procurement Items	Code	UOM	Prior Years	FY 2007	FY 2008	FY 2009	FY2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Mobi Mat	A	D	1.050	0.000	0.0	0.0						
		Q	67									
Hydroseeder	A	D	2.128	0.000	0.0							
		Q	54	0								
Water Distributor	A	D	2.305	0.000	0.0							
		Q	2									
Ultimate Building Machine	A	D		0.570								
		Q		1								
Compressor Air Trailer Mounted	A	D		3.907	1.662							
		Q		51	19							
Welder	A	D		2.600	0.783							
		Q		53	13							
Excavator	A	D		3.700								
		Q		34								
Ripper Tractor	A	D		0.750	0.120							
		Q		20	3							
Compactor Roller	A	D		4.592								
		Q		33								
Scraper Tractor	A	D		1.800	1.139							
		Q		4	2							
Runway Sweeper	A	D		2.433								
		Q		12								
Tractor Full Track W/bucket	A	D		2.800								
		Q		40								
Dust Abateman	A	D		0.600								
		Q		6								
Road Grader	A	D			0.427	4.658						
		Q			2	20						
Bucket Clamshell	A	D		1.434	0.023							
		Q		63	1							
Tool Kit Construction Equipment	A	D			0.184							
		Q			13							
Winch Attachment, Single Drum	A	D			0.114							
		Q			3							
	A	D										
		Q										
Totals			5.483	25.186	4.452	4.658						

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No:				P-1 Line Item Nomenclature:			Weapon System Type:			Date: February 2008		
Weapon System Elements	Cost	ID CD	PRIOR YRS			FY 07			FY 08			FY 09		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each
Airfield Damage Repair Kit Technology Insertions			11475			1365	3	455000	2622	6	437000	426	Var	Var
D7 REPLACEMENT			2126			9450	21	450000	4142	9	460222			
Scraper			12000											
Tractor Full Track Medium						69750	155	450000	4050	9	450000	17377	37	469649
Tractor All Wheel Drive						6050	55	110000	4730	43	110000			
Tractor Full Track With Blade						7425	33	225000	12528	71	176451			
Survey Set Equipment						9066	VAR	VAR	646	Var	Var			
Engineer Equipment Trailer			2829			9132	276	33087	1289	39	33051			
Runway Assault Kit									20818	59	352847			
M9 Ace Combat Excavator									32000	16	2000000			
Vegetation Flame Thrower						5394	Var	Var						
TOTAL			28430			117632			82825			17803		
ACTIVE*			28430			117632			82825			17803		
RESERVE*														
*Due to database errors, the Active/Reserve information does not agree with the PRCP. The information above is correct and should be used for the P-1R exhibit.														

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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
Airfield Damage Repair										
FY07	Graybar, St. Louis, MO	FFP	DSCP, Philadelphia, PA	Oct-06	Jan-07	3	455000	Yes	N/A	N/A
FY08	Graybar, St. Louis, MO	FFP	DSCP, Philadelphia, PA	Oct-07	Jan-08	6	437000	Yes	N/A	N/A
D7 Replacement										
FY07	TBD	FFP	MCSC, Quantico, VA.	Aug-07	Mar-08	21	450000	Yes	N/A	N/A
FY08	TBD	FFP	MCSC, Quantico, VA.	Dec-07	Jun-08	9	460222	Yes	N/A	N/A
Tractor Full Track Medium (D7 Replacement)										
FY07	TBD	FFP	MCSC, Quantico, VA	Aug-07	Mar-08	155	450000	Yes	N/A	N/A
FY08	TBD	FFP	MCSC, Quantico, VA	Dec-07	Jun-08	9	450000	Yes	N/A	N/A
FY09	TBD	FFP	MCSC, Quantico, VA	Oct-08	Mar-09	37	469649	Yes	N/A	N/A
Tractor All Wheel Drive										
FY07	Caterpillar, Peioria, IL	FFP	DSCP, Philadelphia, PA	Aug-07	Dec-07	55	110000	Yes	N/A	N/A
FY08	Caterpillar, Peioria, IL	FFP	DSCP, Philadelphia, PA	Jan-08	May-08	43	110000	Yes	N/A	N/A
Tractor Full Track W/Blade										
FY07	TBD	FFP	TBD	Aug-07	Jan-08	33	225000	Yes	N/A	N/A
FY08	TBD	FFP	TBD	Jan-08	Jun-08	71	176451	Yes	N/A	N/A
Engineer Equipment Trailer										
FY07	Terex, Stafford, VA	FFP	DSCP, Philadelphia, PA	Nov-06	May-07	276	33087	Yes	N/A	N/A
FY08	Terex, Stafford, VA	FFP	DSCP, Philadelphia, PA	Nov-07	Mar-08	39	33051	Yes	N/A	N/A
Runway Assault Kit										
FY08	Deschamps, Little Falls, NJ	FFP	MCSC, Quantico, VA	Jan-08	Jul-08	59	352847	Yes	N/A	N/A
M9 Ace Combat Excavator										
FY08	TBD	FFP	MCSC, Quantico, VA	Jan-08	Jun-08	16	2000000	Yes	N/A	N/A
REMARKS:										

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

Appropriation / Budget Activity/Serial No: Procurement Marine Corps (1109) / Engineer and Other Equipment (6) 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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	15		66	12	44	89	133				359
Gross Cost	3.5		22.3	2.5	8.0	13.3	19.7	0.0	0.0	0.0	69.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	3.5		22.3	2.5	8.0	13.3	19.7	0.0	0.0	0.0	69.2
Initial Spares	0.1		0.2	0.2	0.5	0.5	0.0	0.0	0.0	0.0	1.4
Total Proc Cost	3.6		22.4	2.6	8.4	13.9	19.7	0.0	0.0	0.0	70.7
Flyaway U/C											
Wpn Sys Proc U/C	.2										

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 Veh 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.

1. Received \$18.720M in FY07 GWOT.
2. Received \$0 in Fy08 from the 2008 Consolidated Appropriation.
3. FY08 funding totals do not include \$18M previously requested for current FY08 GWOT requirements.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement Marine Corps (1109) / Engineer and Other Equipment (6)		P-1 Line Item Nomenclature: Internally Transportable Vehicle		Weapon System Type:		Date: February 2008				
Weapon System Elements	Cost	ID CD	PRIOR YRS		FY 07		FY 08		FY 09			
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Internally Transportable Vehicles			3521	14300	66	216667	2455	12	204583	7987	44	181523
Production Support Costs				7955								
TOTAL ACTIVE RESERVE			3521	22255			2455			7987		
			3521	22255			2455			7987		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

Appropriation / Budget Activity/Serial No:
Procurement Marine Corps (1109) / Engineer and Other Equipment (6)

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	15		66	12	44	89	133				359
Gross Cost	3.5		22.3	2.5	8.0	13.3	19.7	0.0	0.0	0.0	69.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	3.5		22.3	2.5	8.0	13.3	19.7	0.0	0.0	0.0	69.2
Initial Spares	0.1		0.2	0.2	0.5	0.5	0.0	0.0	0.0	0.0	1.4
Total Proc Cost	3.6		22.4	2.6	8.4	13.9	19.7	0.0	0.0	0.0	70.7
Flyaway U/C											
Wpn Sys Proc U/C	.2										

Internally Transportable Vehicles - This funding will be used to procure the Internally Transportable Vehicle (ITV), associated spare parts, special tool 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.

1. Received \$18.720M in FY07 GWOT.
2. Received \$0 in Fy08 from the 2008 Consolidated Appropriation.
3. FY08 funding totals do not include \$18M previously requested for current FY08 GWOT requirements.

FY 08/09 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE Date: February 2008

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Engineer and other Equipment (6)				Weapon System			P-1 Item Nomenclature: Internally Transportable 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	
Internally Transportable Vehicle	General Dynamics, St. Petersburg, FL			1	6	12		4	1		5	E	

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE							
	Calendar Year 06												Calendar Year 07																			
	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		
Internally Transportable Vehicle	07	MC	177	0	66																										A	66
	08	MC	20	0	12																											12
	09	MC	64	0	44																											44

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE						
	Calendar Year 08												Calendar Year 09																		
	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	
Internally Transportable Vehicle	07	MC	66		66				12	12	12	12	12	6																	0
	08	MC	12	0	12								A		6	6															0
	09	MC	44	0	44														A	12	12	12	8							0	

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:
February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) /BA6				P-1 Item Nomenclature: BRIDGE BOATS								
Program Elements: 0206315M Force Service Support Group			Code: A	Other Related Program Elements:								
	Prior Years		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				24								
Gross Cost	0.0			23.0	43.6	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		0.0	23.0	43.6	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Initial Spares												
Total Proc Cost	0.0		0.0	23.0	43.6	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

Bridge Boats: The Bridge Boat line is a roll up line that provides funds to procure Bridge Erection Boats, Bridge Erection Boat Trailers, Bridge Erection Sets, Floating Ribbon Bridges and Ribbon Bridge Raft Sets. The Ribbon Bridge provides the Marine Corps with the capabilities required for Marine Expeditionary Forces to overcome wet gap obstacles too wide to be reached and too depth to be forded by combat vehicles. The Ribbon Bridge is a floating wet gap bridge system capable of carrying a MLC 70/96 ton vehicle in stream currents of 10 feet per second (5.9 miles per hour). The Ribbon Bridge is capable of breaking down into two MLC 70/96 rafting sets. Rafting Sets consists of 5 interior and 2 ramp bays; Bridge set consists of 12 interior and 5 ramp bays. The Bridge Erection Boat Trailer will be used to transport the Bridge Erection Boat (BEB) behind Medium Tactical Vehicle Replacement (MTVR). The BEB is designed to support bridging and amphibious operations.

The Medium Girder Bridge (MGB) is a lightweight, bridging system quickly erected by hand in various configurations and lengths with minimum site preparation. Bridges up to MLC 70 (tracked) or 100 (wheeled) can be constructed and dismantled quickly by trained Marine Corps Engineer units to keep pace with operations. The MGB is a deck-type, two girder bridge system providing a 4-meter wide roadway to span wet or dry gaps. The MGB Erection Sets and Reinforcement Sets are tools to support and build the bridge.

1. Received \$22.717M in FY07 GWOT.
2. Received \$0 in FY08 from the 2008 Consolidated Appropriation.
3. FY08 funding totals do not include \$13.195M previously requested for current FY08 GWOT requirements.

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

Date:

February 2008

Appropriation / Budget Activity

Procurement, Marine Corps (1109) / BA 6

P-1 Item Nomenclature:

Bridge Boats

Procurement Items	Code	UOM	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009						
Bridge Erection Set - Medium Girder Bridge	A	D			1.159	3.840							
		Q			2	6							
Bridge Erection Boat Trailers	A	D			0.275	0.701							
		Q			17	42							
Reinforcement Set - MGB	A	D				2.629							
		Q				3							
	A	D											
		Q											
	A	D											
		Q											
	A	D											
		Q											
	A	D											
		Q											
Totals			0.0	0.0	1.4	7.170	0.0						

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement Marine Corps (1109)				P-1 Line Item Nomenclature: Bridge Boat			Weapon System Type:			Date: February 2008						
Weapon System Elements	Cost	ID CD	PRIOR YRS				FY 06			FY 07			FY 08			FY 09		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$			
Bridge Floating Ribbon 70T						21614	5	4322800	17100	3	5700000							
Bridge Boat									12959	42	308548							
Bridge, Medium Girder Dry Gap									6377	4	1594250							
TOTAL ACTIVE RESERVE						21614 21614			36436 36436									

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) /		Weapon System Type:			P-1 Line Item Nomenclature: Bridge Boat					
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 Floating Ribbon Bridge 70T	General Dynamics, Germany	FFP	TACOM, Warren MI	Oct-06	Apr-07	5	4,322,800	Yes	N/A	N/A
FY08 Bridge Boat	Aluminum Chambered Boats Inc, Bellingham, WA	FFP	MCSC, Quantico, VA	Feb-08	May-08	42	308,548	Yes	N/A	N/A
Bridge Medium Girder Dry Gap	Williams Fairey Engineering LTD, Stockport, Cheshire, England	FFP	MCSC, Quantico, VA	Feb-08	Jun-09	4	1,594,250	Yes	N/A	N/A
Floating Ribbon Bridge 70 T	General Dynamics, Germany	FFP	TACOM, Warren, MI	Feb-08	Aug-08	3	5700000	Yes	N/A	N/A

REMARKS:

EXHIBIT P-21, PRODUCTION SCHEDULE

Date:

February 2008

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

Weapon System

P-1 Item Nomenclature:

Bridge Boat

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		
Floating Ribbon Bridge 70T	General Dynamics, Germany	2	4	5			6		6	E
Bridge Boat	Aluminum Chambered Boats Inc, Bellingham, WA	1	2	5		1	6		7	E
Bridge Medium Girder Dry Gap	TBD	TBD	TBD	TBD						

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE				
	FY	SVC	QTY	DEL	Calendar Year 06						Calendar Year 07																		
					BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	JAN	FEB	MAR	APR	MAY	JUN	JUL		AUG	SEP		
Floating Ribbon Bridge 70T	07	MC	5		5													A					1	1	1	1	1		

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE				
	FY	SVC	QTY	DEL	Calendar Year 08						Calendar Year 09																		
					BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	JAN	FEB	MAR	APR	MAY	JUN	JUL		AUG	SEP		
Bridge Boat	FY08	MC	42		42					A			5	5	5	5	5	5	5	5	5	5							
Bridge Medium Girder Dry Gap	FY08	MC	4		4					A														2	2				
Floating Ribbon Bridge 70T	FY08	MC	3		3					A					1	1	1												

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: **February 2008**

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) P-1 Item Nomenclature: Family of Combat Field Feeding System (Formerly Rapid Deployable Kitchen)

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

	Prior Years			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	5.5			7.8	18.8	2.9	1.8	2.7	3.8	3.9	Cont.	Cont.
Less PY Adv Proc												0.000
Plus CY Adv Proc												0.000
Net Proc (P-1)	5.5			7.8	18.8	2.9	1.8	2.7	3.8	3.9	Cont.	Cont.
Initial Spares				0.0	0.0	0.4	0.4	0.4	0.4	0.4		0.000
Total Proc Cost	5.5			7.9	18.9	3.3	2.2	3.1	4.2	4.3	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

Family of Combat Field Feeding System: Consists of those items used to store, prepare, transport, & serve combat rations in a non-garrison environment while maintaining force protection through distributed operations and sanitation capabilities.

Tray Ration Heater System (TRHS): The TRHS is a self-contained, multi-fuel heater system designed for operation on a moving vehicle. It provides heat on-the-move capability to feed hot Tray Pack meals to Marines in remote areas. The TRHS consists of a hot water tank with a built-in fuel fired heater assembly. Legacy system fielded first in 1996, limited to "Boil in Can" rations, backbone capability for the ground combat units. The enhanced TRHS (E-TRHS) includes core equipment items with additional food service preparation equipment packaged in a small refrigerated container. This container serves for shipping/storage and is size and loading compatible with all other QuadCon (8x8x6) shipping boxes in inventory. The E-TRHS has all capabilities of TRHS and provides greater versatility in preparation of combat rations, specifically intended to allow preparation of UGR-A ration. Being fielded to infantry and artillery battalion

Field Food Service System (FFSS): The FFSS can be positioned with elements of the Marine Air Ground Task Force (MAGTF) and is capable of preparing more than 850 meals in a four-hour period. The system consists of three 20ft ISO containers and is dependent on local availability of large amounts of power and potable water. When supported with refrigeration capable preparing any available rations mix, ideally suitable for seaports, airfields and large logistic centers.

Food & Beverage Container: Food and Beverage containers allow hot or cold meals to be transported from preparation sites and delivered to forward feeding areas. The life cycle replacement for Marine Corps unique food and beverage containers will be a standard system item in use by other services to facilitate logistics and interoperability.

Expeditionary Field Kitchen (EFK): Intended to provide a rapidly mobile feeding capability that has a minimal logistic load on the using command. Leverages existing Army and Marine Corps hardware to achieve the capability of supporting 500 personnel per meal with a trailer mounted 20ft ISO container that can be used on the trailer or ground mounted.

1. Received \$2.989 in FY 07 GWOT.
2. Received \$0 in FY 08 from the 2008 Consolidated Appropriation.
3. FY 08 funding totals do not include \$0.68M previously requested for current FY 08 GWOT requirements.

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

Date:

February 2008

Appropriation / Budget Activity

Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:

Family of Combat Field Feeding Systems (formerly Rapid Deployable Kitchen)

Procurement Items	Code	UOM	Prior Years	FY 2007	FY 2008	FY 2009							
Tray Ration Heater System (TRHS)	A	D	3.770	1.157	0.331	0.000							
		Q	548	31	9	0							
TRHS PIP 13y old Tanks	A	D	0.000	0.000	0.480	0.600							
		Q	0	0	27	115							
E-TRHS PIP M59 Field Range	A	D	0.000	0.000	0.060	0.180							
		Q	0	0	20	60							
E-TRHS Power Gen Buy 3Kw	A	D	0.000	0.000	0.320	0.000							
		Q	0	0	32	0							
EFK Power Gen Buy 10Kw	A	D	0.000	0.000	0.750	0.000							
		Q	0	0	52	0							
Food Containers & Beverage Containers	A	D	0.000	0.000	1.702	0.727							
		Q	0	0	5000	2080							
Total			3.8	1.2	3.6	1.5							

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Engineer and Other Equipment (6)		P-1 Line Item Nomenclature: Family of Combat Field Feeding Systems (Formerly Rapid Deployable Kitchen)			Weapon System Type:		Date: February 2008			
Weapon System Cost Elements		ID	PRIOR YRS	FY 07		FY 08			FY 09			
		CD	TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Expeditionary Field Kitchen (EFK)		A					15200	76	200000	1400	7	200000
Enhanced Tray Ration Heater System (E-TRHS)		A		6675	89	75000						
TOTAL				6675			15200			1400		
ACTIVE				6675			15200			1400		
RESERVE												

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		Weapon System Type:			P-1 Line Item Nomenclature: Family of Combat Feeding Systems (Formerly Rapid Deployable Kitchen)					
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
Enhanced Tray Ration Heater System (E-TRHS) FY07 Cooking equipment core (TRHS)	Defense Logistics Agency	Milstrip	Defense Supply Ctr, Phil	Dec-07	Jan-08	89	75000			
Expeditionary Field Kitchen (EFK) FY08 Army CK Kitchen Container	SFA, Crofton, MD	MIPR	Army Natick Labs	Jan-08	Sep-08	76	200000			
FY09 Army CK Kitchen Container	SFA, Crofton, MD	MIPR	Army Natick Labs	Jan-09	Sep-09	7	200000			

REMARKS:
Expeditionary Field Kitchen (EFK) supercedes the capability provided by the Liquid Fuel Fired Immersion Heater

Exhibit P-40, Budget Item Justification Sheet							Date: February 2008				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				P-1 Item Nomenclature: 6670 - ITEMS LESS THAN \$5M							
Program Elements: 0206315M Force Service Support Group			Code: A	Other Related Program Elements:							
	Prior Years		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	162.7		75.1	21.9	8.1	8.5	8.6	7.1	7.3	Cont.	Cont.
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	162.7		75.1	21.9	8.1	8.5	8.6	7.1	7.3	Cont.	Cont.
Initial Spares	0.4		0.1	0.3	0.5	0.5	0.5	0.6	0.6	Cont.	Cont.
Total Proc Cost	163.1		75.2	22.2	8.6	9.0	9.1	7.7	7.9	Cont.	Cont.
Flyaway U/C											
Wpn Sys Proc U/C											

1. Received \$51.126M in FY07 GWOT.
2. Received \$ 0 in FY08 from the 2008 Consolidated Appropriation.
3. FY08 funding totals do not include \$4.007M previously requested for current FY08 GWOT requirements.

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.

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.

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.

Advanced Mine Detection- Interim Vehicle-Mounted Mine Detector (IVMMD) - This system is a two-vehicle and trailer system with mounted metal detectors used during Area and Route Clearance Operations. The Lead vehicle scans a 4 meter path and is followed by the second vehicle that also scans a 4 meter path and pulls a series of trailers that proofs the lane. the system is specifically designed to provide operators protection from mine encounters. It also provides Armored Piercing ballistic protection.

The Joint Service Lightweight Integrated Suit Technology (JSLIST) : This program will procure and field a common chemical protective ensemble to replace all existing chemical biological suits in the Services' current inventory; and the Joint Protective Aircrew Ensemble (JPACE) will provide aviators with improvements in protection, reduced heat stress in CB environments, and extended wear and service life.

Exhibit P-40a, Budget Item Justification for Aggregated

Date: February 2008

Appropriation / Budget Activity				P-1 Item Nomenclature:									
Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				6670 - ITEMS LESS THAN \$5M									
Procurement Items	Code	UOM	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog	
Storage Tank Module	A	D	4.213										
		Q	Var										
INTERIM PASS HELO AIRCREW BREATHING DEV	A	D	4	4.094	1.260	1.313							
		Q		Var	VAR	VAR							
Runway Assault Kit	A	D		0.336									
		Q		42									
Containerized Batch Laundry	A	D		4.332									
		Q		72									
Floodlights	A	D		1.000									
		Q		9									
Total			8.6	9.762	1.260	1.313							

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement Marine Corps (1109)/ Engineer and Other Equipment (6)				P-1 Line Item Nomenclature: 6670 - ITEMS LESS THAN \$5M			Weapon System Type:			Date: February 2008		
Weapon System Elements	Cost	ID CD	PRIOR YRS			FY 07			FY 08			FY 09		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each
Engineer Mod Kits			7919			2708	VAR	VAR	3042	VAR	VAR	4627	VAR	VAR
Family of Incident Response System (FIRS) (CBIRF)			59568			1328	VAR	VAR						
Engineer Equipment Armor						20900	240	87083						
Joint Service Lightweight Integration Suit Tech						18000	9	2000000	14070	VAR	VAR			
Interim Vehicle-Mounted Mine Detector (IVMMD)														
Containerized Batch Laundry System						13248	72	184000						
Family of Engineer Tool Kits, Sets and Chests						9187	Var	Var	3552	Var	Var	2174	Var	Var
TOTAL			67487			65371			20664			6801		
ACTIVE*			67487			65371			20664			6801		
RESERVE*														

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		Weapon System Type:			P-1 Line Item Nomenclature: 6670 - ITEMS LESS THAN \$5M					
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 Engineer Equipment Armor	ADSI, Hicksville, NY	MIPR	TACOM, Warren, MI	Jan-07	Apr-07	240	87083	Yes	No	N/A
IVMMD	Rolling Stock Dorbyl LTD, Cape Town, South Africa	MIPR	TACOM, Warren, MI	Mar-08	Mar-09	9	2000000	Yes	No	N/A
Containerized Batch Laundry Systems	SFA, Eastern, MD	FFP	ATC, Aberdeen, MD	May-07	Aug-07	72	184000	Yes	No	N/A

REMARKS: