

DATE
February 1999

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

BUDGET ACTIVITY
7 - Operational System Development

PE NUMBER AND TITLE
0206624M Marine Corps Combat Services Support

COST (In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	5288	4044	9817	4450	15568	5191	1377	273	Continuing	Continuing
C0076 Medium Tactical Vehicle Replacement (MTVR)	4376	1925	6814	1543	1535	0	0	0	0	31156
C0200 Light Tactical Vehicle Replacement (LTVR)	185	400	0	0	0	0	0	0	0	1329
C0201 Logistical Vehicle System Replacement (LVSR)	0	883	1055	1075	13025	4770	1111	2	0	22287
C2316 Combat Service Support Engineering Equipment	727	836	1702	1581	752	160	0	0	0	5758
C2509 Motor Transport Modification	0	0	246	251	256	261	266	271	Continuing	Continuing
Quantity of RDT&E Articles										

(U) **Mission Description and Budget Item Justification:** This program element (PE) provides funding for Marine Air-Ground Task Force requirements for Combat Service Support equipment improvements. It will enhance combat breaching capabilities of the ground combat elements, provide potable water from any available raw water source, logistics, maintenance and transportation requirements. It will also determine the reconfiguration of the current Twin Agent Unit firefighting apparatus and provide a portable, highly mobile general purpose automatic tester designed for use by technicians in the garrison and at the forward edge of the battlefield. The PE also provides improvements in all areas of Combat Service Support Equipment Vehicles by determining the replacement for the heavy, medium and light fleet vehicles.

(U) **Justification for Budget Activity:** This program is funded under OPERATIONAL SYSTEMS DEVELOPMENT because it encompasses engineering and manufacturing development for upgrade of existing, operational systems.

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BUDGET ACTIVITY 7 - Operational System Development				PE NUMBER AND TITLE 0206624M Marine Corps Combat Services Support				PROJECT C0076		
COST <i>(In Thousands)</i>	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
C0076 Medium Tactical Vehicle Replacement (MTVR)	4376	1925	6814	1543	1535	0	0	0	0	31156
Quantity of RDT&E Articles			8							
<p>A. (U) <u>Mission Description and Budget Item Justification:</u> The Medium Tactical Vehicle Replacement (MTVR) Program will determine the replacement vehicle for the Medium 5-ton fleet. This project will increase mobility, maintainability, and reliability for the medium fleet.</p> <p>(U) FY 1998 Accomplishments:</p> <ul style="list-style-type: none"> • (U) \$ 3144 Completed testing prototype vehicles provided by contractors. Durability testing, Reliability, Availability and Maintainability (RAM) testing. • (U) \$ 1139 Program documentation and management support for the MTVR program. • (U) \$ 93 Travel in support of the MTVR program. <p>(U)Total \$ 4,376</p> <p>(U) FY 1999 Planned Program:</p> <ul style="list-style-type: none"> • (U) \$ 1,700 Begin variant prototype development. • (U) \$ 50 Travel in support of the MTVR program. • (U) \$ 135 Program documentation and management support for the MTVR program. • (U) \$ 40 Engineering Study. <p>(U)Total \$ 1,925</p> <p>(U) FY 2000 Planned Program:</p> <ul style="list-style-type: none"> • (U) \$ 6500 Complete MTVR variant prototype development. • (U) \$ 120 Travel in support of the MTVR program. • (U) \$ 194 Program documentation and management support for the MTVR program. <p>(U)Total \$ 6,814</p>										
R-1 Line Item 171						Budget Item Justification				

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BUDGET ACTIVITY 7 - Operational System Development	PE NUMBER AND TITLE 0206624M Marine Corps Combat Services Support	PROJECT C0076
---------------------------------------------------------------------	------------------------------------------------------------------------------------	--------------------------------

B. (U) Project Change Summary

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
(U) Previous President's Budget	3836	1,968	8379
(U) Adjustments to Previous President's Budget	+540	-43	-1565
(U) Current Budget Submit	4,376	1,925	6814

(U) Change Summary Explanation:

(U) Funding: FY 1998 funding increase of \$540 thousand reflects cost increase for MTRV prototype testing. FY 1999 decrease of \$43 thousand reflects revised economic and general adjustments. FY 2000 decrease reflects program restructuring within the Marine Corps and revised economic and general adjustments.

(U) Schedule: N/A

(U) Technical: N/A

C. (U) Other Program Funding Summary
(APPN, BLI #, NOMEN)

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>To</u>	<u>Total</u>
									<u>Compl</u>	<u>Cost</u>
(U) PMC Line (BLI# 508800) MTRV	0	69522	138268	325824	312128	380690	5880	530	0	1234842

(U) Related RDT&E

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

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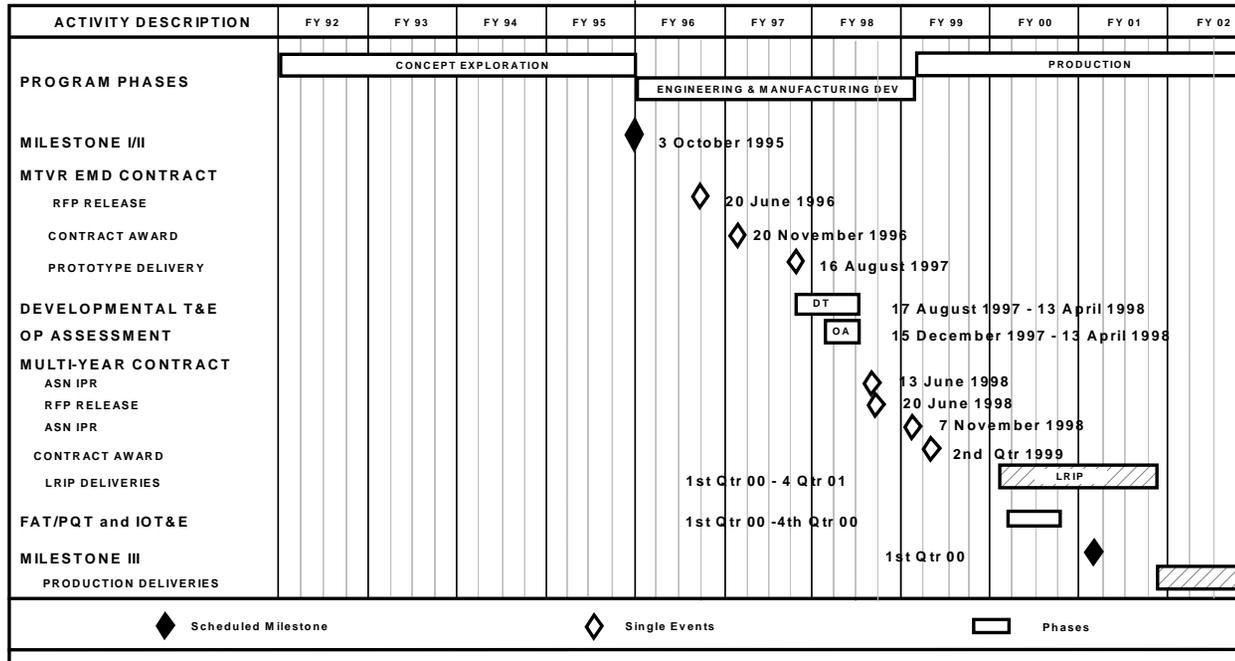
BUDGET ACTIVITY
7 - Operational System Development

PE NUMBER AND TITLE
0206624M Marine Corps Combat Services Support

PROJECT
C0076

D. (U) Schedule Profile:

MEDIUM TACTICAL VEHICLE REPLACEMENT SCHEDULE



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Budget Item Justification

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)

DATE **February 1999**

BUDGET ACTIVITY **7 - Operational System Development** PE NUMBER AND TITLE **0206624M Marine Corps Combat Services Support** PROJECT **C0076**

A. (U) Project Cost Breakdown	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Product Development	0	1700	6500
Support and Management	1232	225	314
Test and Evaluation	3144	0	0
Total	4376	1925	6814

B. Budget Acquisition History and Planning Information

Performing Organizations

Contractor or Government	Contract Method/Type	Award or Obligation	Performing Activity	Project Office	Total Prior to FY 1998	FY 1998	FY 1999	FY 2000	Budget to Complete	Total Program
Product Development Organizations										
TACOM	MIPR				10578	0	1700	6500	0	18778
Support and Management Organizations										
TACOM	MIPR				2070	709	135	194	342	3450
MKI	RCP				72	430	0	0	0	502
MCSC	WR				189	93	50	120	200	652
CLNC	RCP				0	0	40	0	0	40
Test and Evaluation Organizations										
TACOM	MIPR				2054	3144	0	0	2536	7734

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Budget Item Justification

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)

DATE
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BUDGET ACTIVITY 7 - Operational System Development	PE NUMBER AND TITLE 0206624M Marine Corps Combat Services Support	PROJECT C0076
---------------------------------------------------------------------	------------------------------------------------------------------------------------	--------------------------------

Item Description	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Delivery Date	Total Prior to FY 1998	FY 1998	FY 1999	FY 2000	FY 2001	Budget to Complete	Total Program
Government Furnished Property										
Product Development Property: N/A										
Support and Management Property: N/A										
Test and Evaluation Property: N/A										
				Total					Budget to	Total
				Prior to					Complete	Program
				<u>FY 1998</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development				10578	0	1700	6500	0	18778	
Subtotal Support and Management				2331	1232	225	314	542	4644	
Subtotal Test and Evaluation				2054	3144	0	0	2536	7734	
Total Project				14963	4376	1925	6814	3078	31156	

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Budget Item Justification

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 1999		
BUDGET ACTIVITY 7 - Operational System Development					PE NUMBER AND TITLE 0206624M Marine Corps Combat Services Support				PROJECT C0201	
COST <i>(In Thousands)</i>	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
C0201 Logistical Vehicle System Replacement (LVSR)	0	883	1055	1075	13025	4770	1111	2	0	22287
Quantity of RDT&E Articles					12					
<p>A. (U) <u>Mission Description and Budget Item Justification:</u> The Logistics Vehicle System Replacement (LVSR) will provide a replacement vehicle system for the current fleet of LVS's, which are quickly approaching the end of their service life. The current LVS, procured in 1985, has a twenty year service life based on a mid-life rebuild beginning in FY95. That rebuild never occurred making the procurement of a replacement system essential. The LVSR is the Marine Corps heavy fleet vehicle system for transporting heavy bulk and break bulk cargo, bulk liquids (fuel and water), and ammunition. The LVSR will be comprised of a dual axle front power unit coupled to one of five interchangeable rear body units. These rear body units will allow the LVSR to fulfill various missions: transport standardized containers up to 20 ft., wrecker/vehicle recovery, 5th wheel semitrailer adapter, and self-loading ribbon bridge/container hauler/flatrack transport. The LVSR will address current heavy fleet deficiencies, including off-road mobility, ride quality, corrosion, stability, and braking. The increased speed, mobility, and fuel consumption of mechanized forces magnifies the inability of our current LVS to maintain the tempo needed to support the Marine Air Ground Task Force (MAGTF) in combat operations. Maneuver Warfare, Operational Maneuvers from the Sea (OMFTS), and Ship-to-Objective Maneuver (STOM) doctrines dictate that the LVSR, the Marine Corps primary bulk fuel and ammunition transport, be able to support high tempo operations over an enlarged battlespace and keep pace with rapidly moving and widely dispersed maneuver forces.</p> <p>(U) FY 1998 Accomplishments:</p> <ul style="list-style-type: none"> • (U) \$ 0 N/A <p>(U)Total \$ 0</p> <p>(U) FY 1999 Planned Program:</p> <ul style="list-style-type: none"> • (U) \$ 500 Perform fabrication on LVSR technology demonstrator. • (U) \$ 367 Program management, travel, analysis of alternatives/technology studies in support for LVSR program. • (U) \$ 16 Portion of extramural program reserved for Small Business Innovation Research assessment in accordance with 15 USC 638. <p>(U)Total \$ 883</p>										
R-1 Line Item 171						Budget Item Justification				

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DATE **February 1999**

BUDGET ACTIVITY 7 - Operational System Development	PE NUMBER AND TITLE 0206624M Marine Corps Combat Services Support	PROJECT C0201
---------------------------------------------------------------------	------------------------------------------------------------------------------------	--------------------------------

(U) FY 2000 Planned Program:

- (U) \$ 332 Program management, travel, continue analysis of alternatives/technology studies in support for LVSR program.
 - (U) \$ 723 Begin test and evaluation on technology demonstrator.
- (U) Total \$ 1,055

B. (U) Project Change Summary

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
(U) Previous President's Budget	0	910	1031
(U) Adjustments to Previous President's Budget	0	-27	+24
(U) Current Budget Submit	0	883	1055

(U) Change Summary Explanation:

- (U) Funding: FY99 decrease of \$27K economic adjustment.
FY00 increase of \$24K reflect program restructuring within the Marine Corps
- (U) Schedule: N/A
- (U) Technical: N/A

C. (U) Other Program Funding Summary
(APPN, BLI #, NOMEN)

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>To</u>	<u>Total</u>
(U) PMC Line (BLI #509300) LVSR	0	0	0	0	0	0	60079	89775	CONT.	CONT.

(U) Related RDT&E

- (U) PE 0206623M Marine Corps Ground Combat Supporting Arms Systems

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE **February 1999**

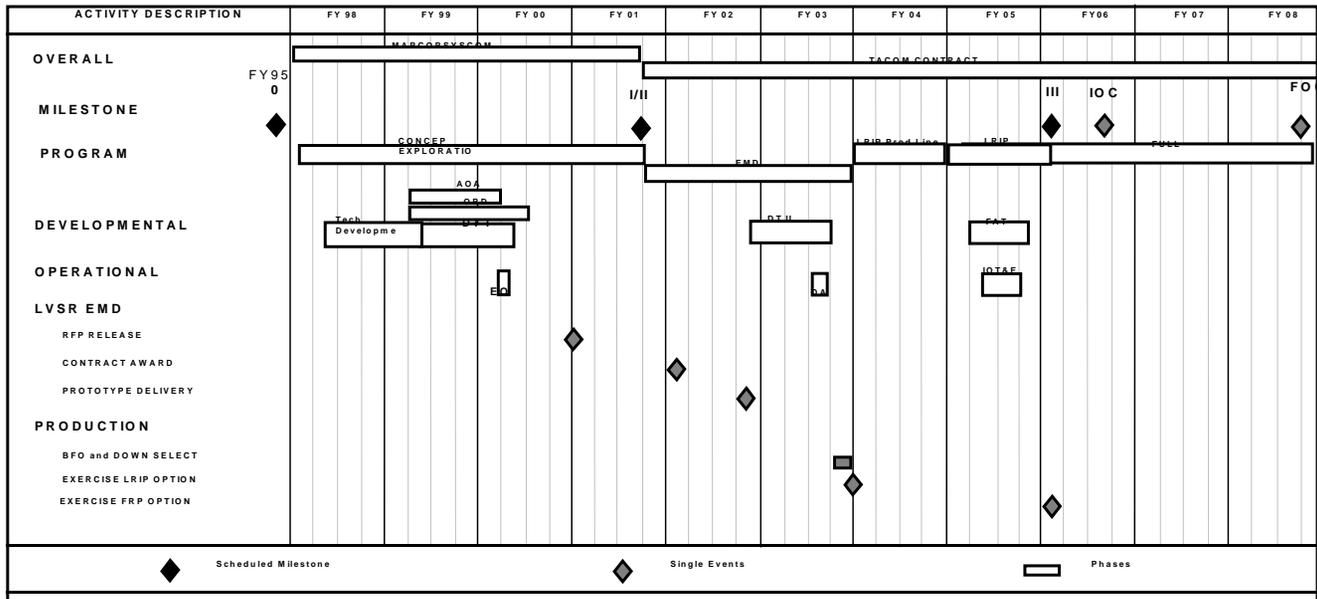
BUDGET ACTIVITY
7 - Operational System Development

PE NUMBER AND TITLE
0206624M Marine Corps Combat Services Support

PROJECT
C0201

D. (U) Schedule Profile:

Logistics Vehicle System Replacement (LVSr)



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Budget Item Justification

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)

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BUDGET ACTIVITY
7 - Operational System Development

PE NUMBER AND TITLE
0206624M Marine Corps Combat Services Support PROJECT
C0201

A. (U) Project Cost Breakdown

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Product Development		516	0
Support and Management		367	332
Test		0	723
Total		883	1055

B. Budget Acquisition History and Planning Information

Performing Organizations

Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 1998	FY 1998	FY 1999	FY 2000	Budget to Complete	Total Program
Product Development Organizations										
VARIOUS					0	0	516	0	12865	13381
Support and Management Organizations										
MCCDC	WR				0	0	206	28	0	234
MSCS	WR				0	0	50	95	249	394
MKI	RCP				0	0	106	204	695	1005
TACOM	MIPR				0	0	0	0	1593	1593
NATC	MIPR				0	0	0	0	104	104
MCLB, Albany	WR				0	0	5	5	15	25
Test and Evaluation Organizations										
NATC	MIPR				0	0	0	723	134	857
VARIOUS					0	0	0	0	4328	4328

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Budget Item Justification

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)

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BUDGET ACTIVITY 7 - Operational System Development	PE NUMBER AND TITLE 0206624M Marine Corps Combat Services Support	PROJECT C0201
---------------------------------------------------------------------	------------------------------------------------------------------------------------	--------------------------------

Item Description	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Delivery Date	Total Prior to FY 1998	FY 1998	FY 1999	FY 2000	Budget to Complete	Total Program
Government Furnished Property									
Product Development Property									
Support and Management Property									
Test and Evaluation Property									
				Total					
				Prior to					
				<u>FY 1998</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Budget to Complete</u>	<u>Total Program</u>
Subtotal Product Development						516	0	12865	13381
Subtotal Support and Management						367	332	2656	3355
Subtotal Test and Evaluation						0	723	4462	5185
Total Project						883	1055	19993	21921

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Budget Item Justification

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 EXHIBIT)								DATE February 1999		
BUDGET ACTIVITY 7 - Operational System Development				PE NUMBER AND TITLE 0206624M Marine Corps Combat Services Support					PROJECT C2316	
COST <i>(In Thousands)</i>	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
C2316 Combat Service Support Engineering Equipment	727	836	1702	1581	752	160	0	0	0	5758
Quantity of RDT&E Articles										
<p>A. (U) <u>Mission Description and Budget Item Justification:</u> This project includes improvements in all areas of Combat Service Support Equipment. The Army developed Combat Breacher Vehicle (CBV) will be a fully tracked, armored vehicle capable of keeping pace with the maneuver force. It will breach minefields with a full width mine plow, (14 feet wide), equipped with automatic depth control while maintaining speeds of 4 to 5 miles per hour. The CBV, also referred to as the Grizzly, is a full-tracked, heavy-protection level combat system being developed by the Army to enhance the combat breaching capabilities of the ground combat elements. The overall system is integrated on the M1 chassis to provide commonality with the tank fleet while providing the latest technology in direct fire armor protection and will provide capabilities to breach minefields, neutralize obstacles, demolish berms, and fill in auto-tank ditches. Major subsystems of the CBV include an automatic depth control system, a weapon systems station, a commander's control station, and a power driven arm. The Marine Corps is coordinating with the Army to establish a joint program. The 1500 Reverse Osmosis Water Purification Unit (1500ROWPU) is capable of providing potable water from any available raw water source. The 1500ROWPU is "state-of-the-art" technology producing 1,200/1,500 gallons per hour (GPH). This system will replace the aging 600 GPH ROWPUs at a 2 old systems to 1 enhanced system ratio. The 1500ROWPU will reduce logistics, maintenance, and transportation requirements allowing significant potential cost avoidance in out year support costs. The 1500ROWPU is a joint Marine Corps program with the Army as the lead service. The current Twin Agent Unit (TAU) firefighting apparatus is mounted on a modified Commercial Utility, Cargo Vehicle (CUCV). The CUCV has reached its service life and was phased out of the Marine Corps' inventory by FY 1997. Funds will be used to determine the reconfiguration of the current TAU and the Truck, Utility, Cargo, D1180, into a compatible mobile extinguisher. The Third Echelon Test Set (TETS) is a portable, highly mobile general purpose automatic tester designed for use by technicians both in garrison and at the forward edge of the battlefield.</p>										
R-1 Line Item 171						Budget Item Justification				

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE **February 1999**

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
7 - Operational System Development	0206624M Marine Corps Combat Services Support	C2316

FY 1998 Accomplishments:

- (U) \$ 419 1500ROWPU: Designed/fabricated working 1500ROWPU prototype to confirm the design decisions based on componentry testing.
- (U) \$ 104 TETS: Initiated research of Electro-Optic (EO) Test Requirements and capabilities of Commercial and other Services EO Tester. Developed new technology testing applications in support of emerging Weapon System by Automatic Test Support Unit (ATSU), Albany, GA.
- (U) \$ 72 COMPRESSED AIR FOAM SYSTEM MOBILE: Procured two (2) prototypes from General Services Administration (GSA) Schedule.
- (U) \$ 85 COMPRESSED AIR FOAM SYSTEM MOBILE: Begin Developmental testing.
- (U) \$ 47 COMPRESSED AIR FOAM SYSTEM MOBILE: Technical and Logistical Support
- (U)Total \$ 727

(U) FY 1999 Planned Program:

- (U) \$ 704 1500 ROWPU: Prototype changes to componentry to optimize the design hardware.
- (U) \$ 110 TETS: Develop new technology testing applications in support of emerging weapon systems.
- (U) \$ 22 SBIR: Portion of extramural program reserved for Small Business Innovation Research assessment in accordance with 15 USC 638
- (U)Total \$ 836

(U) FY 2000 Planned Program:

- (U) \$ 1592 CBV: Design and develop mechanically deployed CBV blade. Test amphibious shipboard compatibility.
- (U) \$ 110 TETS: Continue development of new technology testing applications in support of emerging weapon systems.
- (U)Total \$ 1,702

B. (U) Project Change Summary

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
(U) Previous President's Budget	836	1756	1586
(U) Adjustments to Previous President's Budget	-109	-920	+116
(U) Current Budget Submit	727	836	1702

(U) Change Summary Explanation:

- (U) Funding: FY98 decreased to support higher priority requirements. FY99 decreased to delay CBV blade mechanical deployment. FY00 increases reflects program restructuring within the Marine Corps.
- (U) Schedule: N/A
- (U) Technical: N/A

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Budget Item Justification

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BUDGET ACTIVITY 7 - Operational System Development	PE NUMBER AND TITLE 0206624M Marine Corps Combat Services Support	PROJECT C2316
---------------------------------------------------------------------	------------------------------------------------------------------------------------	--------------------------------

C. (U) <u>Other Program Funding Summary</u> (APPN, BLI #, NOMEN)	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	To <u>Compl</u>	Total <u>Cost</u>
(U) PMC Line (BLI# 613300) CBV	0	0	0	0	0	28631	150186	226743	Cont	Cont
(U) PMC Line (BLI# 627400) 1500ROWPU	0	0	0	0	12762	13277	11670	8316	Cont	Cont
(U) PMC Line (BLI# 666900) CAFMS	0	1137	0	0	0	0			0	1137
(U) PMC Line (BLI# 440200) TETS	12445	29245	29068	4781	0	0	0	0	0	75539
(U) PMC Line (BLI# 667000) ILT \$5Million(CAFMS)	0	0	3443	0	0	0			0	3443
(U) <u>Related RDT&E</u>										
(U) PE 0206623M Marine Corps Ground Combat Supporting Arms Systems										
(U) PE 0603640M Marine Corps Advanced Technology Demonstration										
(U) PE 0604804A Logistics and Engineering Equip/Engr Development										
(U) PE 0206313M Marine Corps Communications										

D. (U) Schedule Profile: N/A

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)

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BUDGET ACTIVITY 7 - Operational System Development	PE NUMBER AND TITLE 0206624M Marine Corps Combat Services Support	PROJECT C2316
---------------------------------------------------------------------	------------------------------------------------------------------------------------	--------------------------------

A. (U) Project Cost Breakdown	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Production Development	595	816	1223
Support and Management	47	20	60
Test and Evaluation	85	0	419
Total	727	836	1702

B. Budget Acquisition History and Planning Information

Performing Organizations

Contractor or Government	Contract Method/Type	Award or Obligation	Performing Activity	Project Office	Total Prior to FY 1998	FY 1998	FY 1999	FY 2000	Budget to Complete	Total Program
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>FY 1998</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Complete</u>	<u>Program</u>

Product Development Organizations

Miscellaneous	Various				201	177	110	573	1301	2362
TACOM	MIPR				0	418	706	650	770	2544

Support and Management Organizations

MKI	RCP				18	40	10	60	0	128
MCSC					350	7	10		0	367

Test and Evaluation Organizations

TACOM	MIPR				510	85	0	419	422	1436
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Budget Item Justification

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)

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BUDGET ACTIVITY
7 - Operational System Development

PE NUMBER AND TITLE
0206624M Marine Corps Combat Services Support

PROJECT
C2316

Government Furnished Property									
Item	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Delivery Date	Total Prior to FY 1998	FY 1998	FY 1999	FY 2000	Budget to Complete	Total Program
Product Development Property: Not Applicable									
Support and Management Property: Not Applicable									
Test and Evaluation Property: Not Applicable									
				Total Prior to FY 1998	FY 1998	FY 1999	FY 2000	Budget to Complete	Total Program
Subtotal Product Development				201	595	816	1223	2071	4906
Subtotal Support and Management				368	47	20	60	0	495
Subtotal Test and Evaluation				510	85	0	419	422	1436
Total Project				1079	727	836	1702	2493	6837

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Budget Item Justification

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 1999		
BUDGET ACTIVITY 7 - Operational System Development				PE NUMBER AND TITLE 0206624M Marine Corps Combat Services Support				PROJECT C2509		
COST <i>(In Thousands)</i>	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
C2509 Motor Transport Modification	0	0	246	251	256	261	266	271	Continuing	Continuing
Quantity of RDT&E Articles										
<p>A. (U) <u>Mission Description and Budget Item Justification:</u> This project develops joint service and Marine Corps unique improvements to motor transport systems, monitors the commercial automotive industrial base for technology insertions to increase Reliability Availability and Maintainability, Durability (RAM-D), reduce ownership costs, and resolve unplanned safety hazards. This also includes the monitoring and implementation of state and federal requirements if required. This will be a "level of effort" program to quickly analyze and field items that address safety modifications and product improvements to current systems that increase combat readiness and capability. Funding will focus on streamlined acquisitions of Commercial-Off-the-Shelf/Non-Developmental Item (COTS/NDI) items that can be identified, integrated, and tested in a short amount of time. Successful modifications will be later procured and fielded to the Fleet Marine Force (FMF).</p> <p>(U) FY 1998 Accomplishments: Not Applicable. (V)</p> <p>(U) FY 1999 Planned Program: Not Applicable.</p> <p>(U) FY 2000 Planned Program:</p> <ul style="list-style-type: none"> • (U) \$ 39 Program Management and travel in support of Motor Transport modifications. • (U) \$ 108 Develop kits for Motor Transport modifications utilizing COTS/NDI. • (U) \$ 99 Begin testing, integration and evaluation on Motor Transport modifications which utilize COTS/NDI. <p>(U)Total \$ 246</p>										
<p>B. (U) <u>Project Change Summary</u></p> <p align="center"> <u>FY 1998</u> <u>FY 1999</u> <u>FY 2000</u> </p>										
R-1 Line Item 171						Budget Item Justification				

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE **February 1999**

BUDGET ACTIVITY 7 - Operational System Development	PE NUMBER AND TITLE 0206624M Marine Corps Combat Services Support	PROJECT C2509
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B. (U) Project Change Summary	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
(U) Previous President's Budget			0
(U) Adjustments to Previous President's Budget			+246
(U) Current Budget Submit	0	0	246

(U) Change Summary Explanation:

(U) Funding: FY 2000: Program funded in POM-00. Portions previously funded in multiple principle end item RDT&E lines.

(U) Schedule: Not applicable.

(U) Technical: Not applicable.

C. (U) Other Program Funding Summary (APPN, BLI #, NOMEN)	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	To <u>Compl</u>	Total <u>Cost</u>
(U) PMC Line (BLI#523000) ILT \$5Million (MotTranMod)			7525	9396	1229	1254	1274	1299	Cont.	Cont.

(U) **Related RDT&E**

D. (U) Schedule Profile: Not applicable.