

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification							DATE: February 2002		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-7 Operational Sys Dev				PROGRAM ELEMENT (PE) NAME AND NO. 026624M Marine Corps Combat Services Support					
COST (\$ in Millions)	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Total PE Cost	5.670	8.408	21.041	11.052	6.753	4.222	4.384	Cont	Cont
C0076 Medium Tactical Vehicle Replacement (MTVR)	2.925	1.993	0.994	0.000	0.000	0.000	0.000	0.000	5.912
C0201 Logistical Vehicle System Replacement (LVSr)	0.000	0.000	8.949	9.950	4.964	0.000	0.000	0.000	23.863
C2316 Combat Services Support Engineering Equipment	1.572	5.842	10.259	0.299	0.227	0.000	0.000	0.000	18.199
C2509 Motor Transport Modernization	1.173	0.254	0.508	0.464	0.468	0.472	0.576	Cont	Cont
C2929 Testing Measuring Diagnostic Equip (TMDE) & SE	0.000	0.319	0.331	0.339	1.094	3.750	3.808	Cont	Cont
Quantity of RDT&E Articles									
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:									
<p>This program element (PE) provides funding for Marine Air-Ground Task Force requirements for Combat Service Support equipment improvement. It will enhance combat breaching capabilities of the ground combat elements, 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.</p> <p>The PE also provides improvements in all areas of Combat Service Support Equipment Vehicles by determining the replacement for the heavy, medium and light fleet vehicles. Alternative Power Sources for Communications Equipment (APSCE) is a suite of devices that provides the commander with the capability to use existing power to operate his communication equipment, computers and peripheral equipment instead of using batteries or fossil fuel generators. The Marine Corps Family of Automatic Test Systems (ATS), formerly TETS, provides automatic testing capability for use by technicians both in garrison and forward edge of Battlefield</p>									

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-7 Operational Sys Dev	PROGRAM ELEMENT (PE) NAME AND NO. 026624M Marine Corps Combat Services Support		
B. PROGRAM CHANGE SUMMARY			
	FY2001	FY2002	FY2003
(U) FY 2002 President's Budget:	3.876	8.483	
(U) Adjustments from the President's Budget:			
(U) SBIR/STTR Transfer	-0.026		
(U) Execution Adjustment	-0.051		
(U) Minor Affordability Adjustment		-0.075	
(U) Program Adjustment	1.871		
(U) FY 2003 President's Budget:	5.670	8.408	21.041
CHANGE SUMMARY EXPLANATION:			
(U) Funding: See Above.			
(U) Schedule: Not Applicable.			
(U) Technical: Not Applicable.			

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EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2002			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-7 Operational Sys Dev	PROGRAM ELEMENT NUMBER AND NAME 0206624M Marine Corps Combat Services Support				PROJECT NUMBER AND NAME C0076 Medium Tactical Vehicle Replacement (MTVR)				
COST (\$ in Millions)	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Project Cost	2.925	1.993	0.994	0.000	0.000	0.000	0.000	0.000	32.905
RDT&E Articles Qty									

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

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.

PROGRAM ACCOMPLISHMENTS AND PLANS

FY 2001 Accomplishments

- (U) \$ 2.925 Begin MTVR variant prototype developmental testing.
- (U) Total \$ 2.925

FY 2002 Planned Program

- (U) \$ 1.993 Complete MTVR variant prototype development.
- (U) Total \$ 1.993

FY 2003 Planned Program

- (U) \$ 0.994 Complete MTVR variant prototype operational testing.
- (U) Total \$ 0.994

(U) Project Change Summary

	FY2001	FY2002	FY2003
(U) FY2002 President's Budget	1.018	2.011	
(U) Adjustments from the President's Budget:			
(U) SBIR/STTR Transfer			
(U) Execution Adjustment			
(U) Minor Affordability Adjustment			
(U) Program Adjustment	1.907	-0.018	
(U) FY 2003 President's Budget:	2.925	1.993	0.994

CHANGE SUMMARY EXPLANATION:

- (U) Funding: Additional funds in FY01 and FY03 are for MTVR variant development and testing.
- (U) Schedule: Not Applicable.
- (U) Technical: Not Applicable.

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EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2002			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-7 Operational Sys Dev		PROGRAM ELEMENT NUMBER AND NAME 0206624M Marine Corps Combat Services Support				PROJECT NUMBER AND NAME C0076 Medium Tactical Vehicle Replacement (MTVR)			
(U) B. OTHER PROGRAM FUNDING SUMMARY:									
<u>Line Item No. & Name</u>									
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007 To Compl	Total Cost	
(U) PMC Line (BLI# 508800) MTVR	320.826	309.699	347.578	4.722	0.000	0.000	0.000	0.000	1190.6
(U) Related RDT&E:									
(U) PE 0206623M Marine Corps Ground Combat Supporting Arms Systems									
(U) PE 0603640M Marine Corps Advanced Technology Demonstration									
(U) PE 0604804A Logistics and Engineering Equip/Engr Development									
(U) PE 0206313M Marine Corps Communications									
(U) C. ACQUISITION STRATEGY:									
The Medium Tactical Vehicle Replacement (MTVR) production program is a multi-year, fixed price contract with an economic price adjustment. The program has both an Acquisition Strategy and an Acquisition Plan that addresses the total program fielding. The contractor will deliver 5,666 vehicles on the base contract, with 2,502 vehicles included as options. There are four MTVR configurations, which include standard cargo, extra long wheel base cargo, dump and wrecker. The Acquisition Strategy includes Contractor Logistics Support (CLS) after fielding.									

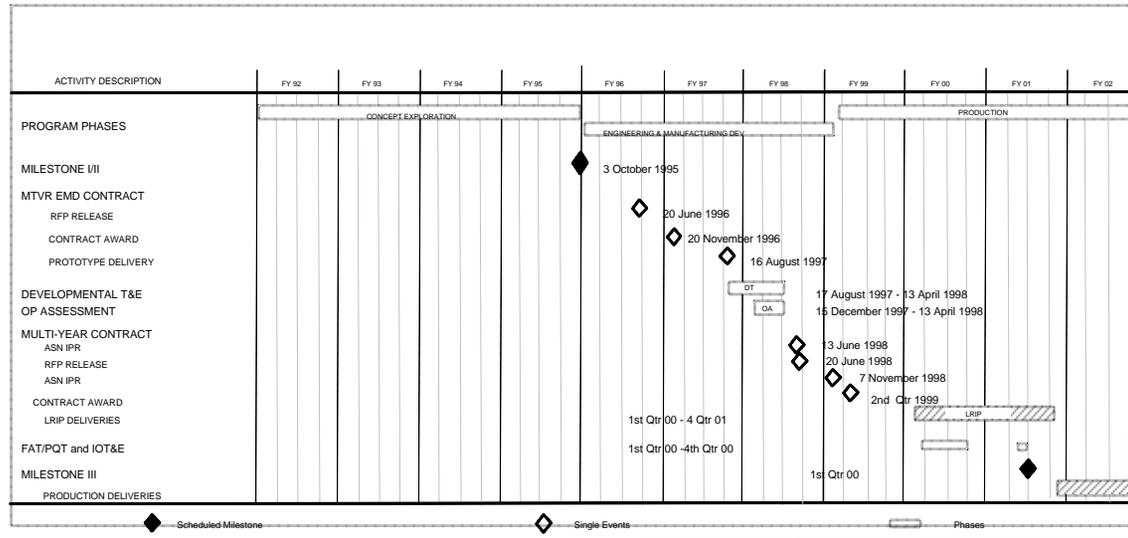
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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2002
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-7 Operational Sys Dev	PROGRAM ELEMENT NUMBER AND NAME 0206624M Marine Corps Combat Services Support	PROJECT NUMBER AND NAME C0076 Medium Tactical Vehicle Replacement (MTVR)

(U) D. SCHEDULE PROFILE:

**MEDIUM TACTICAL VEHICLE REPLACEMENT
SCHEDULE**



Program Funding Summary (APPN, BLI #, NOMEN)	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>To Compl</u>	<u>Total Cost</u>
(U) RDT&E,N	2.925	1.993	0.994					0.000	32.905
(U) PMC, BLI# 508800 MTVR	320.826	309.699	347.578	4.722				0.000	1190.600

CLASSIFICATION:

Exhibit R-3 Cost Analysis							DATE: February 2002					
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N /BA 7 Operational Sys Dev			0206624M Marine Corps Combat Services S			C0076 Medium Tactical Veh Replacement (MTVR)						
Cost Categories (Tailor to WBS, or Sys/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Dev											0.000	
Ancillary Hardware Dev											0.000	
Systems Engineering											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Product development	MIPR	TACOM, Michigan	17.152							0.000	17.152	17.152
Subtotal Product Dev			17.152	0.000		0.000				Continuing	Continuing	
Remarks:												
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Development Support Equip											0.000	
Software Development											0.000	
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
Development Support	MIPR	TACOM, Michigan	2.891							0.000	2.891	2.891
Management Support	RCP	MKI	0.502							0.000	0.502	0.502
Program Support	WR	MCSC, Quantico, VA	0.331							0.000	0.331	0.331
Subtotal Support			3.724	0.000		0.000						
Remarks:												
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Eval											0.000	
Operational Test & Eval											0.000	
Tooling											0.000	
Developmental Test & Eval	MIPR	TACOM, Michigan	5.198	2.418	01/01	0.000	11/01				7.616	7.616
Operational Test & Eval	WR	MCOTE A, Quantico	0.919	0.000		0.000		0.700	11/02		1.619	1.619
Developmental Test & Eval	RCP	MCSC, Quantico (Oshkosh Truck Corp)				0.920	11/01				0.920	0.920
Subtotal T&E			6.117	2.418		0.920		0.700			10.155	
Remarks:												

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Exhibit R-3 Cost Analysis						DATE: February 2002						
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N /BA 7 Operational Sys Dev			0206624M Marine Corps Combat Services S			C0076 Medium Tactical Veh Replacement (MTVR)						
Cost Categories (Tailor to WBS, or System/Iter Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Contractor Eng Suppt											0.000	
Govt Engineering Suppt											0.000	
Program Mngmnt Suppt	WR	MCSC Quantico		0.507	11/00	1.073	10/01	0.294	10/02		1.874	1.874
Travel											0.000	
Labor (Research Personnel)											0.000	
Overhead											0.000	
Subtotal Management			0.000	0.507		1.073		0.294		0.000	1.874	
Remarks:												
Total Cost			26.993	2.925		1.993		0.994		0.000	32.905	32.905

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EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2002			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-7 Operational Sys Dev	PROGRAM ELEMENT NUMBER AND NAME 0206624M Marine Corps Combat Services Support				PROJECT NUMBER AND NAME C0201 Logistical Vehicle System Replacement (LVSR)				
COST (\$ in Millions)	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Project Cost	0.000	0.000	8.949	9.950	4.964	0.000	0.000	0.000	23.863
RDT&E Articles Qty									

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

The Logistical Vehicle System Replacement (LVSR) program will determine the replacement vehicle for the Logistical Vehicle System (LVS). This vehicle will increase mobility, maintainability, and reliability for the heavy fleet, while increasing off-road payload. The LVSR will consist of a common Front Power Unit (FPU) that can be coupled to one of a variety of powered Rear Body Units (RBUs) to form a complete system. These systems, referred to as the cargo, fifth wheel and wrecker variants shall accomplish the heavy tactical vehicle fleet missions of transporting bulk fuel and water, ammunition, breakbulk/palletized cargo, tactical, bridging and standardized containers. The LVSR is also used for transporting heavy equipment and conducting heavy wrecker recovery. The LVSR will be more mobile, carry a heavier off-road payload, and will be more reliable than the current LVS, thereby reducing the operating costs for the Fleet Operating Forces.

PROGRAM ACCOMPLISHMENTS AND PLANS

FY 2001 Accomplishments: Not Applicable.

FY 2002 Planned Program: Not Applicable.

FY 2003 Planned Program:

- (U) \$ 5.849 LVSR: Procure 16 prototypes, 8 MK48s FPUs, 3 MK18A1 Cargo, 3 Wrecker RBUs, and 2 fifth wheel RBUs for testing.
 - (U) \$ 1.012 LVSR: Technical Manual preparation.
 - (U) \$ 1.031 LVSR: Provide Engineering and Technical support.
 - (U) \$ 0.304 LVSR: Initiate Vehicle Testing.
 - (U) \$ 0.053 LVSR: Provide program management and travel support.
 - (U) \$ 0.700 LVSR: Source selection.
- (U) Total \$ 8.949

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-7 Operational Sys Dev		PROGRAM ELEMENT NUMBER AND NAME 0206624M Marine Corps Combat Services Support				PROJECT NUMBER AND NAME C0201 Logistical Vehicle System Replacement (LVSR)				
(U) Project Change Summary		FY2001	FY2002	FY2003						
(U) FY2002 President's Budget		0.007	0.000							
(U) Adjustments from the President's Budget:										
(U) SBIR/STTR Transfer										
(U) Execution Adjustment										
(U) Minor Affordability Adjustment										
(U) Program Adjustment		-0.007	0.000							
(U) FY 2003 President's Budget:		0.000	0.000	8.949						
CHANGE SUMMARY EXPLANATION:										
(U) Funding: See Above.										
(U) Schedule: Not Applicable.										
(U) Technical: Not Applicable.										
(U) B. OTHER PROGRAM FUNDING SUMMARY:										
<u>Line Item No. & Name</u>		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Compl	Total Cost
(U) PMC Line (BLI# 509300) LVSR		0.000	0.000	0.000	31.749	63.401	123.535	162.760	0.000	381.445
(U) Related RDT&E:										
(U) PE 0206623M Marine Corps Ground Combat Supporting Arms Systems										
(U) PE 0603640M Marine Corps Advanced Technology Demonstration										
(U) PE 0604804A Logistics and Engineering Equip/Engr Development										
(U) PE 0206313M Marine Corps Communications										
(U) C. ACQUISITION STRATEGY:										
<p>The Logistics Vehicle System Replacement consists of a common Front Power Unit (FPU) that can be coupled to one of a variety of powered Rear Body Units (RBUSs) to form a complete system. These systems, referred to as the cargo, fifth wheel, and wrecker variants, shall accomplish the heavy tactical vehicle fleet missions of transporting bulk fuel and water, ammunition, breakbulk/palletized cargo, tactical bridging, and standardized containers. The LVSR is also used for transporting heavy equipment to include combat vehicles, and for conducting heavy wrecker recovery. The LVSR will be more mobile, carry a heavier payload both on and off road, and will be much more reliable than the current LVS fleet thereby reducing the operating costs for the FMF. The LVSR program is a three year R&D effort to develop production models to replace the current LVS.</p>										
(U) D. SCHEDULE PROFILE: Not Applicable.										

CLASSIFICATION:

Exhibit R-3 Cost Analysis						DATE: February 2002						
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N /BA 7 Operational Sys Dev			0206624M Marine Corps Combat Services Spt			C0201 Logistical Vehicle System Replacement (LVSR)						
Cost Categories (Tailor to WBS, or Sys/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Source Selection	RCP	MCSC Quantico	0.000	0.000		0.000		0.700	07/03	0.000	0.700	0.700
Prototypes	RCP	TBD	0.000	0.000		0.000		5.849	12/02	8.350	14.199	14.199
Subtotal Product Dev			0.000	0.000		0.000		6.549		8.350	14.899	
Remarks:												
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Technical Manuals	RCP	TBD	0.000	0.000		0.000		1.012	05/03	0.000	1.012	1.012
Subtotal Support			0.000	0.000		0.000		1.012		0.000	1.012	
Remarks:												
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Eval	TBD	TBD	0.000	0.000		0.000		0.304	03/03	0.000	0.304	0.304
Subtotal T&E			0.000	0.000		0.000		0.304		0.000	0.304	
Remarks:												
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Contractor Suppt	RCP	MCSC Quantico	0.000	0.000		0.000		0.461	10/02	4.000	4.461	4.461
Engineering Suppt	WR	MCSC Quantico	0.000	0.000		0.000		0.570	10/02	2.454	3.024	3.024
Program Mngmnt Suppt	WR	MCSC Quantico	0.000	0.000		0.000		0.053	10/02	0.110	0.163	0.163
Subtotal Management						0.000		1.084		6.564	7.648	
Remarks:												
Total Cost				0.000		0.000		8.949		14.914	23.863	

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EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2002			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-7 Operational Sys Dev		PROGRAM ELEMENT NUMBER AND NAME 0206624M Marine Corps Combat Services Support				PROJECT NUMBER AND NAME C2316 Combat Services Support Engineering Equipment			
COST (\$ in Millions)	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Project Cost	1.572	5.842	10.259	0.299	0.227	0.000	0.000	0.000	18.199
RDT&E Articles Qty			4						

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

A. This project includes improvements in all areas of Combat Service Support Equipment. The Assault Breacher Vehicle (ABV) will be a fully tracked, armored vehicle capable of keeping pace with the maneuver force. It will breach minefields with Marine Corps integrated items to include a full width mine plow, two line charges, remote control kit, weapons station and ground marking system. The ABV is a fully tracked, heavy protection level combat system used to enhance the combat breaching capabilities of the ground combat elements. The overall system is integrated on the ABRAMS tank chassis to provide commonality with the tank fleet while providing the latest technology in direct fire armor protection. It will provide capabilities to breach minefields, neutralize obstacles, and demolish berms.

The 1500 Reverse Osmosis Water Purification Unit (1500-ROWPU) is capable of providing potable water from any available raw water source. The 1500-ROWPU 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 1500-ROWPU will reduce logistics, maintenance, and transportation requirements allowing significant potential cost avoidance in out year support costs. The 1500-ROWPU is a joint Marine Corps program with the Army as the lead service.

The Marine Corps Family of Automatic Test Systems (ATS), formerly known as Third Echelon Test Set (TETS), provides automatic testing capability for use by technicians both in garrison and at the forward edge of the battlefield. Funding for ATS beyond FY2001 is found in Project C2929 of this Program Element.

PROGRAM ACCOMPLISHMENTS AND PLANS

FY 2001 Accomplishments

- (U) \$ 0.233 1500-ROWPU: Tested and evaluated ancillary equipment to include membrane cleaning and preservation system and ocean intake structures.
- (U) \$ 0.204 ATS: Initiated development of new Revision D technology for Simplified Test Equipment for Internal Combustion Engines (STE ICE) replacement.
- (U) \$ 0.397 ABV: Program management support/travel.
- (U) \$ 0.738 ABV: Continued systems engineering/integration, trade studies, built demonstrator and conducted proof of principle testing.

(U) Total \$ 1.572

FY 2002 Planned Program

- (U) \$ 1.782 ABV: Program management support, travel, technical manuals and drawings. Funding in support and management includes gaining safety certification from the Weapons Systems Safety Explosive Review Board (WSSERB).
- (U) \$ 1.388 ABV: Begin developmental testing.
- (U) \$ 2.672 ABV: Integration of line charges, ground-marking system, weapons station, remote control kit.

(U) Total \$ 5.842

(U) FY 2003 Planned Program:

- (U) \$ 7.085 ABV: Complete integration of line charges, ground-marking system, weapons station, remote control kit. Develop 3 prototype vehicles for continued R&D in preparation for OT&E. One demonstrator will be used as a configuration management control vehicle for the three prototypes development.
- (U) \$ 0.980 ABV: Program management support, travel, technical manuals and drawings.
- (U) \$ 2.194 ABV: Operational testing, live fire testing, and RAM testing of the ABV.

(U)Total \$ 10.259

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APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME					
RDT&E, N /BA-7 Operational Sys Dev	0206624M Marine Corps Combat Services Support			C2316 Combat Services Support Engineering Equipment					
	FY2001	FY2002	FY2003						
(U) FY 2002 President's Budget:	1.558	5.894							
(U) Adjustments from the President's Budget:									
(U) SBIR/STTR Transfer									
(U) Execution Adjustment	-0.051								
(U) Minor Affordability Adjustment		-0.052							
(U) Program Adjustment	0.065								
(U) FY 2003 President's Budget:	1.572	5.842	10.259						
CHANGE SUMMARY EXPLANATION:									
(U) Funding: See Above.									
(U) Schedule: Not Applicable.									
(U) Technical: Not Applicable.									
(U) B. OTHER PROGRAM FUNDING SUMMARY:									
<u>Line Item No. & Name</u>	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007 To Compl	Total Cost	
(U) PMC Line (BLI# 627400) 1500 ROWPU		5.613	8.783	25.610	8.208	13.856	10.804	Continuing	Continuing
(U) PMC Line (BLI# 440200) TETS	4.600	0.608	0.894					0.000	6.102
(U) PMC Line (BLI# 613300) ABV				3.878	60.943	59.872		0.000	124.693
(U) Related RDT&E:									
(U) PE 0206623M Marine Corps Ground Combat Supporting Arms Systems									
(U) PE 0603640M Marine Corps Advanced Technology Demonstration									
(U) PE 0604804A Logistics and Engineering Equip/Engr Development									
(U) PE 0206313M Marine Corps Communications									
(U) C. ACQUISITION STRATEGY:									
<p>ATS: The ATS program will determine the replacement for STE ICE and identify technology insertions that will enable automatic test systems to meet weapon system testing requirements. The program will be managed by PM Test, Measurement and Diagnostic Equipment (TMDE) with engineering support from the Automatic Test Equipment Program (ATEP), Albany, GA. Systems Engineering support and product development for the STE ICE replacement will come from Army Research, Development and Engineering Center (ARDEC), Huntsville, AL., through use of a MIPR.</p> <p>ABV: SYSTEM DEVELOPMENT & DEMONSTRATION PHASE: Conduct modeling to support vehicle platform choice and trade studies for mine plows. Upon program initiation build Demonstrator vehicle. Modeling applications to support Analysis of Alternatives/Testing & Evaluation Alternatives (AOA/TEA). Contract with Anniston Depot/General Dynamics Land Systems (GDLS) to integrate full width mine plow to M1A1. Conduct plow test on M1A1 tank with full width mine plow. Conduct AOA/TEA. Conduct trade study (examining capabilities and cost to down select).</p>									

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-7 Operational Sys Dev	PROGRAM ELEMENT NUMBER AND NAME 0206624M Marine Corps Combat Services Support	PROJECT NUMBER AND NAME C2316 Combat Services Support Engineering Equipment
<p>PROGRAM DEFINITION AND RISK REDUCTION/ENGINEERING & MANUFACTURING DEVELOPMENT PHASE: Integrate line charges to M1A1 (if M1A1 is chosen following down select). Integrate remote control unit and Ground Marking System. Conduct plow testing against mines and obstacles. LRIP decision. Develop 3 prototype vehicles. Conduct IOT&E, RAM and live mine test.</p> <p>PRODUCTION, FIELDING/DEPLOYMENT & OPERATIONAL SUPPORT PHASE: Fixed price contract, provide platform as Government Furnished Equipment (GFE). Initial Operational Capability (IOC) (FY05); Full Operational Capability (FOC) (FY06).</p> <p>1500-ROWPU: Joint US Army/US Marine Corps program (US Army lead). Adopted US Army Operational Requirements Document (ORD) with USMC Organization & Operations (O&O). Integrated product and process management. Prototype hardware development using Advanced Technology and Mature Design. Continue to monitor Army Engineering and Manufacturing Development (EMD) progress. Conduct USMC testing during Initial Operational Testing & Evaluation (IOT&E).</p> <p>SCHEDULE: Milestone B - (Oct 01-Apr 02); Milestone C - (Jul 03-Jan 04); OT&E - (Mar 04-Sep 04); Full Rate Production - (Sep 04-Mar 05); IOC - (Sep 05-Mar 05); FOC - (Sep 06-Mar 07).</p>		

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2002
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-7 Operational Sys Dev	PROGRAM ELEMENT NUMBER AND NAME 0206624M Marine Corps Combat Services Support	PROJECT NUMBER AND NAME C2316 Combat Services Support Engineering Equipment

(U) D. SCHEDULE PROFILE:

Fiscal Year Quarter	00				01				02				03				04				05				06			
	I	II	III	IV																								
Milestone 0	◆																											
Milestone B								◆																				
Milestone C LRIP												◆																
IOT&E																▬												
Full Rate Prod																				◆	▬	▬	▬	▬				
Fielding Decision																								◆				
IOC																								◆				
FOC																												◆

<u>Program Funding Summary</u> <u>(APPN, BLI #, NOMEN)</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007 To Compl</u>	<u>Total Cost</u>
<u>(U) RDT&E,N</u>	1.135	5.842	10.259	0.299	0.227		0.000	17.762
<u>(U) PMC, BLI# 613300 ABV</u>				3.878	60.943	59.872	0.000	124.693

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CLASSIFICATION:

Exhibit R-3 Cost Analysis						DATE: February 2002						
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N /BA 7 Operational Sys Dev			0206624M Marine Corps Combat Services Spt			C2316 Combat Services Support Engineering Equip						
Cost Categories (Tailor to WBS, or Sys/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Dev											0.000	
Ancillary Hardware Dev											0.000	
Systems Engineering											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Systems Engineering	MIPR	TACOM, Michigan	3.271	0.302		2.672		6.870		0.000	13.115	13.816
Systems Engineering	Various	Various	0.288	0.557				0.445		0.000	1.290	0.288
Systems Engineering	MIPR	NSWC, Crane, IN		0.120				0.215		0.000	0.335	0.335
Subtotal Product Dev			3.559	0.979		2.672		7.530		0.000	14.740	
Remarks:												
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Development Support Equip											0.000	
Software Development											0.000	
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
Program Support	RCP	MKI/SVERDRUP	0.574	0.310	12/00	0.200	12/01	0.350	12/02	0.301	1.735	1.393
Program Managem't	RCP	MCSC, Quantico, VA	0.461	0.050	02/01	0.982	12/01	0.185	12/02	0.225	1.903	1.828
Subtotal Support			1.035	0.360		1.182		0.535		0.526	3.638	
Remarks:												

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CLASSIFICATION:

Exhibit R-3 Cost Analysis						DATE: February 2002						
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N /BA 7 Operational Sys Dev			0206624M Marine Corps Combat Services Spt			C2316 Combat Services Support Engineering Equip						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Eval				0.233							0.233	
Operational Test & Eval											0.000	
Tooling											0.000	
TEST	MIPR	TACOM	0.295			1.388		0.550		0.000	2.233	2.285
TEST	WR	MCOTEA, Quantico, VA						0.750		0.000	0.750	0.750
TEST	MIPR	APG, MD	0.160			0.600		0.894		0.000	1.654	1.096
Subtotal T&E			0.455	0.233		1.988		2.194		0.000	4.870	
Remarks:												
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Contractor Eng Suppt											0.000	
Govt Engineering Suppt											0.000	
Program Mngmnt Suppt											0.000	
Travel											0.000	
Labor (Research Personnel)											0.000	
Overhead											0.000	
Subtotal Management			0.000	0.000		0.000				0.000	0.000	
Remarks:												
Total Cost			5.049	1.572		5.842		10.259		0.526	23.248	

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2002			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-7 Operational Sys Dev	PROGRAM ELEMENT NUMBER AND NAME 0206624M Marine Corps Combat Services Support				PROJECT NUMBER AND NAME C2509 Motor Transport Systems				
COST (\$ in Millions)	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Project Cost	1.173	0.254	0.508	0.464	0.468	0.472	0.576	Cont	Cont
RDT&E Articles Qty									

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

The Marine Corps Tactical Transportation Program manages procurement and life cycle sustainment for more than 40,000 principle end items divided among four fleets: Light Fleet, Medium Fleet, Heavy Fleet, and Special Fleet. A sustained effort is maintained in the Marine Corps for development and testing in support of fleet Service Life Extension Program (SLEP) initiatives, vehicle quality deficiency resolutions, safety initiatives, environmental/state transportation mandated vehicle changes, and system component refresh modernization efforts. Given transportation asset operational availability declines at a steady rate over time, Service Life Extension Programs (SLEP), Fleet overhauls, and enhanced depot level modernization are essential in maintaining a viable transportation capability in the Marine Corps Operating Forces. This project line allows for a consolidated and prioritized approach to USMC modernization and SLEP of transportation assets. It provides a bridge for technology insertion and transition efforts to the Marine Corps from Advanced Technology Demonstrations/Advanced Concept Technology Demonstrations (ATDs and ACTDs), Warfighting Experimentation, and outputs from Industry/DoD and foreign cooperative research efforts in support of Marine Corps tactical vehicle fleet sustainment.

Motor Transportation Modernization program line specifically develops Marine Corps unique improvements/modernizations to fielded transportation systems and supports monitoring the commercial automotive industrial base for technology insertions to increase Reliability Availability and Maintainability-Durability (RAM-D), reduce total ownership costs, resolve unplanned safety hazards, and monitor/implement emerging state and federal transportation/environmental regulations as required. This is a sustained program line for "level of effort" programs. Funding will focus on streamlined acquisitions of Commercial-Off-the-Shelf/Non-Developmental Items (COTS/NDI) that can be identified, integrated, and tested in a short amount of time. Successful modifications/modernizations and tests are intended for follow-on procurement and incorporation into existing system component upgrades, SLEPs, or rapid COTS/NDI fielding for the Fleet Operating Forces.

PROGRAM ACCOMPLISHMENTS AND PLANS

FY 2001 Program Accomplishments

- (U) \$ 0.058 MTM: Program Management and travel in support of Transportation Systems modifications, COTS/NDI modernizations.
 - (U) \$ 0.297 MTM: Continued testing, integration, evaluation of Transportation Systems modifications.
 - (U) \$ 0.061 LVS: Program support, management, and travel
 - (U) \$ 0.300 LVS: Developed kits/platforms for Transportation Systems modifications, COTS/NDI modernizations, and SLEP.
 - (U) \$ 0.457 LVS: Continued testing, integration and evaluation on Transportation Systems modifications, COTS/NDI modernizations, and SLEP.
- (U) Total \$ 1.173

FY 2002 Planned Program:

- (U) \$ 0.038 MTM: Continue program Management and travel in support of Transportation Systems modifications, COTS/NDI modernizations.
 - (U) \$ 0.216 MTM: Continue testing, intergration, evaluation of Transportation Systems modifications.
- (U) Total \$ 0.254

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2002
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-7 Operational Sys Dev	PROGRAM ELEMENT NUMBER AND NAME 0206624M Marine Corps Combat Services Support	PROJECT NUMBER AND NAME C2509 Motor Transport Systems

(U) FY 2003 Planned Program:

- (U) \$ 0.072 MTM: Continue program Management and Travel in support of Transportation Systems modifications, COTS/NDI modernizations.
- (U) \$ 0.436 MTM: Continue testing, integration, evaluation of Transportation Systems modifications

(U) Total \$ 0.508

	FY2001	FY2002	FY2003
(U) FY 2002 President's Budget:	1.293	0.256	
(U) Adjustments from the President's Budget:			
(U) SBIR/STTR Transfer	-0.026		
(U) Execution Adjustment			
(U) Minor Affordability Adjustment		-0.002	
(U) Program Adjustment	-0.094		
(U) FY 2003 President's Budget:	1.173	0.254	0.508

CHANGE SUMMARY EXPLANATION:

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

(U) B. OTHER PROGRAM FUNDING SUMMARY:

<u>Line Item No. & Name</u>	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007 To Compl	Total Cost
(U) PMC (BLI# 523000) < \$5M (MT-MOD)	10.840	1.224	2.221	2.979	3.329	3.414	3.946	Continuing
(U) PMC (BLI# 509300) LVSR	0.000	0.000	0.000	31.749	63.401	123.535	162.760	0.000
								381.445

(U) Related RDT&E: Not Applicable.

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2002
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-7 Operational Sys Dev	PROGRAM ELEMENT NUMBER AND NAME 0206624M Marine Corps Combat Services Support	PROJECT NUMBER AND NAME C2509 Motor Transport Systems
<p>(U) C. ACQUISITION STRATEGY: The MTM program is a sustained program line for “level of effort” programs. Funding will focus on streamlined acquisitions of Commercial-Off-The-Shelf Non-Developmental Items (COTS/NDI) that can be identified, integrated, and tested in a short amount of time. Successful modifications/modernizations and tests are intended for follow-on procurement and incorporation into existing system component upgrades, SLEPs, or rapid COTS/NDI fielding for the Fleet Marine Force (FMF).</p> <p>(U) D. SCHEDULE PROFILE: Not Applicable.</p>		

CLASSIFICATION:

Exhibit R-3 Cost Analysis							DATE: February 2002					
APPROPRIATION/BUDGET ACTIVITY				PROGRAM ELEMENT				PROJECT NUMBER AND NAME				
RDT&E, N /BA 7 Operational Sys Dev				0206624M Marine Corps Combat Services Spt				C2509 Motor Transportation Systems				
Cost Categories (Tailor to WBS, or Sys/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Develop Kits (LVS)	RCP	NSWC Carderock (NATC)		0.300	02/01	0.000		0.000		0.000	0.300	
Subtotal Product Dev				0.300		0.000		0.000		0.000	0.300	
Remarks:												
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Subtotal Support				0.000		0.000		0.000		0.000	0.000	
Remarks:												
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
LVS LCCE	RCP	MKI Systems	0.000	0.146	02/01	0.000		0.000		0.000		
LVS TWV Study	RCP	Computer Technologies	0.000	0.311	03/01	0.000		0.000		0.000		
Test & Eval (MTM)			0.000	0.297		0.218		0.463	12/02	Continuing	Continuing	
Subtotal T&E				0.754		0.218		0.463		Continuing	Continuing	
Remarks:												

CLASSIFICATION:

Exhibit R-3 Cost Analysis							DATE: February 2002					
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NUMBER AND NAME					
RDT&E, N /BA 7 Operational Sys Dev			0206624M Marine Corps Combat Services Spt				C2509 Motor Transportation Systems					
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Travel (MTM)	WR	MCSC Quantico	0.000	0.058		0.036		0.045	10/02	Continuing	Continuing	
Prgm Spt, Mgt, Tvl (LVS)	WR	MCSC Quantico	0.000	0.061		0.000		0.000		0.000	0.000	
Subtotal Management				0.119		0.036		0.045		Continuing	Continuing	
Remarks:												
Total Cost				1.173		0.254		0.508		Continuing	Continuing	

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2002			
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME					
RDT&E, N /BA-7 Operational Sys Dev	0206624M Marine Corps Combat Services Support			C2929 Testing Measuring Diagnostic Equip (TMDE) & SE					
COST (\$ in Millions)	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Project Cost	0.000	0.319	0.331	0.339	1.094	3.750	3.808	Cont	Cont
RDT&E Articles Qty									

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

Alternative Power Sources for Communications Equipment (APSCE) is a suite of devices that provides the commander with the capability to use existing power to operate his communication equipment, computers and peripheral equipment instead of using batteries or fossil fuel generators.

The Marine Corps Family of Automatic Test Systems (ATS), formerly TETS, provides automatic testing capability for use by technicians both in garrison and forward edge of Battlefield.

PROGRAM ACCOMPLISHMENTS AND PLANS

(U) FY 2001 Accomplishments: ATS funded in project C2316 in this PE.

(U) FY 2002 Planned Program

- (U) \$ 0.119 APSCE: Provide for research, evaluation, test and selection of alternative power source products for the APSCE suite of equipment.
- (U) \$ 0.200 ATS: Continue development of new technology testing applications in support of emerging weapon systems.

(U) Total \$ 0.319

(U) FY 2003 Planned Program:

- (U) \$ 0.123 APSCE: Provide for research, evaluation, test and selection of alternative power source products for the APSCE suite of equipment.
- (U) \$ 0.208 ATS: Continue development of new technology testing applications in support of emerging weapon systems.

(U) Total \$ 0.331

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2002					
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME						
RDT&E, N /BA-7 Operational Sys Dev		0206624M Marine Corps Combat Services Support			C2929 Testing Measuring Diagnostic Equip (TMDE) & SE						
		FY2001	FY2002	FY2003							
(U) FY 2002 President's Budget:		0.000	0.322								
(U) Adjustments from the President's Budget:											
(U) SBIR/STTR Transfer											
(U) Execution Adjustment											
(U) Minor Affordability Adjustment			-0.003								
(U) Program Adjustment											
(U) FY 2003 President's Budget:		0.000	0.319	0.331							
CHANGE SUMMARY EXPLANATION:											
(U) Funding: See Above.											
(U) Schedule: Not Applicable.											
(U) Technical: Not Applicable.											
(U) B. OTHER PROGRAM FUNDING SUMMARY:											
<u>Line Item No. & Name</u>		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Compl	Total Cost	
(U) PMC Line (BLI# 462000) APSCE			4.529	4.636	4.715	4.820	3.538	3.924	Continuing	Continuing	
(U) PMC Line (BLI# 440200) ATE		4.600	0.608	0.894						0.000	34.033
(U) Related RDT&E:											
(U) PE 0206624M Marine Corps Ground Supporting Arms Systems, Project C2316											
(U) C. ACQUISITION STRATEGY: All work is being done in-house at MCLB, Albany, NSWC, Seal Beach, CA and MCAGCC, 29 Palms, CA.											

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2002
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-7 Operational Sys Dev	PROGRAM ELEMENT NUMBER AND NAME 0206624M Marine Corps Combat Services Support	PROJECT NUMBER AND NAME C2929 Testing Measuring Diagnostic Equip (TMDE) & SE

(U) D. SCHEDULE PROFILE:

APSCE MILESTONE SCHEDULE					
PHASE	FY 99	FY 00	FY 01	FY 02	FY 03
MILESTONE 0	▲				
MILESTONE C				▲	
PRODUCTION CONTRACT AWARD				▲	
PRODUCTION				▲	
IOC					▲

<u>Program Funding Summary</u> <u>(APPN, BLI #, NOMEN)</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007 To Compl</u>	<u>Total Cost</u>
(U) RDT&E,N		0.119	0.123	0.126	0.130	0.134	0.139	Continuing
(U) PMC, BLI# 462000 APSCE		4.529	4.636	4.715	4.820	3.538	3.924	Continuing