

UNCLASSIFIED

EXHIBIT R-2, RDT&E Budget Item Justification						DATE: February 2007		
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT (PE) NAME AND NO.							
RDT&E, N /BA-7 Operational System Development	0206623M Marine Corps Ground Combat/Supporting Arms Systems							
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total PE Cost	73.816	65.486	57.177	60.857	51.243	43.098	44.646	46.082
C0021 Assault Amphibious Vehicle 7A1 (AAV7A1)	0.820	0.804	0.842	0.865	0.890	0.905	0.925	0.950
C1555 Light Armored Vehicle (LAV) PIP	11.839	5.487	11.440	8.460	7.486	1.460	1.491	1.533
C1901 Marine Corps Ground Weaponry PIP	6.078	6.434	6.235	7.258	7.416	7.045	7.202	7.391
C2086 Marine Enhanced Program (MEP)	2.412	2.573	3.686	3.763	3.846	3.917	3.999	4.099
B2237 Amphibious Vehicle Test Branch (AVTB)	0.811	0.856	0.895	0.915	0.942	0.959	0.977	0.984
* C2315 Training Devices/Simulators	0.0	7.341	15.197	14.144	10.881	10.936	11.122	11.435
C2503 Family of Combat Equip Support & Services	7.583	9.388	10.186	14.195	11.571	11.708	8.794	9.042
C2928 EIFGSWS (HIMARS)	3.669	6.156	1.191	2.432	0.525	0.545	2.150	2.447
C3098 Fire Support Systems	14.359	7.688	6.494	8.825	7.686	5.623	7.558	7.762
C4002 Family of Raid Reconnaissance	1.698	0.677	1.011	0.0	0.0	0.0	0.428	0.439
C9999 Congressional Adds	24.547	18.082	0.0	0.0	0.0	0.0	0.0	0.0
Quantity of RDT&E Articles								
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:								
<p>This PE provides modification to Marine Corps Expeditionary Ground Force Weapon Systems to increase lethality, range, survivability and operational effectiveness. It also provides for the development of AAV7A1 reliability, maintainability, operational and safety modifications, improvements in command and control in the ADMS, and product improvements to the family of LAVs. The AVTB provides facilities and personnel which perform a broad range of testing, repair and technical services to amphibious vehicles.</p> <p>This program is funded under OPERATIONAL SYSTEMS DEVELOPMENT because it encompasses engineering and manufacturing and manufacturing development for upgrades of existing systems.</p> <p>Note:</p> <p>* Funds for Project C2315 were realigned from PE 0206313M starting in FY07.</p>								

B. PROGRAM CHANGE SUMMARY

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) FY 2007 President's Budget:	72.982	47.592	50.157	50.233
(U) Adjustments from the President's Budget:				
(U) Congressional Reductions	-0.228			
(U) Congressional Rescissions				
(U) Congressional Increases		18.150		
(U) Reprogrammings	2.392		6.761	10.050
(U) SBIR/STTR Transfer	-1.231			
(U) Minor Affordability Adjustment	-0.099	-0.256	0.259	0.574
(U) FY 2008 President's Budget:	73.816	65.486	57.177	60.857

CHANGE SUMMARY EXPLANATION:

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

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EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2007			
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME					PROJECT NUMBER AND NAME			
RDT&E, N /BA-7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems					C1555 Light Armored Vehicle (LAV) PIP			
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY2010	FY2011	FY2012	FY2013	
Project Cost	11.839	5.487	11.440	8.460	7.486	1.460	1.491	1.533	
RDT&E Articles Qty									
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:									
<p>The Light Armored Vehicle Family of Vehicles (LAV FOV) consists of six fielded LAV configurations, and one communications/intelligence-configured asset on a LAV chassis. The LAV FOV provides a logistically self-contained, highly mobile, and lethal combined arms combat system to the Marine Air-Ground Task Force (MAGTF). The LAV Product Improvement Program funds the development and testing of modifications of four programs; the LAV-Command & Communication (LAV-C2) Upgrade Program, the LAV Lethality Program, the MARINE Personnel Carrier (MARINE PC) Program and the LAV Reliability, Availability & Maintainability (LAV RAM) Program. These programs will ensure that the LAV FOV will be capable of conducting its assigned missions through FY 2025 by enhancing lethality and survivability; reliability, availability, maintainability and durability; as well as reducing operations and support costs. The Marine Personnel Carrier Program will provide mobility for 6 Infantry Battalions with LAV FOV based Infantry Carriers.</p>									
(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:									
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009					
Accomplishment/Effort Subtotal Cost	0.000	0.000	10.031	7.054					
RDT&E Articles Qty									
MARINE-PC: Develop Marine-PC swim capabilities with Applique Armor, fabricate prototypes, PMO & matrix support, PMO travel, and conduct DT/OT of Marine-PC prototypes.									
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009					
Accomplishment/Effort Subtotal Cost	0.995	1.332	1.409	1.406					
RDT&E Articles Qty									
LAV-RAM: Research and development of numerous LAV RAM projects to address minor modification, safety, and obsolescence issues.									
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009					
Accomplishment/Effort Subtotal Cost	9.844	2.772	0.000	0.000					
RDT&E Articles Qty									
LAV-C2: LAV-C2 prototype fabrication, conduct DT/OT, PMO & matrix support, PMO travel, CAAS in support of LAV-C2.									
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009					
Accomplishment/Effort Subtotal Cost	0.000	1.383	0.000	0.000					
RDT&E Articles Qty									
LAV LETHALITY: System Development, Demonstration and integration efforts, PMO & matrix support, PMO travel & test ammo procurement in support of the LAV Lethality program.									
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009					
Accomplishment/Effort Subtotal Cost	1.000	0.000	0.000	0.000					
RDT&E Articles Qty									
LAV Sense & Respond Support System: Focuses on the integration of readiness modeling, reliability centered maintenance, condition based maintenance, system health monitoring, and interactive electronic technical manuals.									
(U) Total \$	11.839	5.487	11.440	8.460					

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EXHIBIT R-2a, RDT&E Project Justification		DATE:								
		February 2007								
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME								
RDT&E, N /BA-7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems	C1555 Light Armored Vehicle (LAV) PIP								
(U) PROJECT CHANGE SUMMARY:										
	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>						
(U) FY 2008 OSD Budget:	11.947	5.508	1.400	8.395						
(U) Adjustments from the President's Budget:										
(U) Congressional Program Reductions										
(U) Congressional Rescissions										
(U) Congressional Increases										
	0.006									
(U) Reprogrammings										
	0.092		10.000	7.000						
(U) SBIR/STTR Transfer										
	-0.258									
(U) Minor Affordability Adjustments										
	0.002	-0.021	0.040	0.065						
(U) FY 2008 President's Budget:	11.789	5.487	11.440	15.460						
CHANGE SUMMARY EXPLANATION:										
(U) Funding: See Above.										
(U) Schedule:										
(U) Technical:										
(U) C. OTHER PROGRAM FUNDING SUMMARY:										
<u>Line Item No. & Name</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>To Compl</u>	<u>Total Cost</u>
(U) PMC, 203800, LAV PIP	197.884	87.693	30.883	230.831	57.249	102.215	137.325	146.189	Cont	Cont
									0	0
(U) Related RDT&E:										
C9870 Solid State Laminate	2.020								0	2.020
C9871 Embedded Sensors	2.886								0	2.886
C9A95 Particulate Matter Sys		0.498							0	0.498
C9A97 LAV IDE		2.192							0	2.192

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY RDTE&E, N /BA-7 Operational Sys Dev	PROGRAM ELEMENT NUMBER AND NAME 0206623M Marine Corps Ground Combat/Supporting Arms Systems	PROJECT NUMBER AND NAME C1555 Light Armored Vehicle (LAV) PIP	
<p>(U) D. ACQUISITION STRATEGY: The Marine Personnel Carrier Program (Marine-PC) will provide mobility for 6 Infantry Battalions with LAV FOV based infantry carriers to support Marine Corp Operations and Irregular Warfare Operations, compliant with Strategic Planning Guidance. RDT&E phase to achieve maximum component commonality and C4, survivability and swim capabilities equal to or better than the current LAV fleet. Procurement strategy could be competitive or sole source for 6 General Support LAV Companies of roughly 600 LAV FOV (Marine-PC's, and limited numbers of Command & Controls, Logistics and Recoveries) is planned.</p> <p>(U) D. ACQUISITION STRATEGY: The LAV-C2 upgrade will be utilizing commercial off-the-shelf, government off-the-shelf, and non-developmental item hardware and software to provide an integrated suite capable of enhanced voice and data transmissions. The majority of the effort will be the integration of existing hardware and software for this upgrade. To the maximum extent possible, components from both the Marine Corps and Army Common Hardware Suites will be utilized to reduce acquisition and support costs. The system architecture has been determined through a Tailored Executive Analysis. One contractor has been selected to fabricate a prototype which will be subjected to DT/OT.</p> <p>(U) D. ACQUISITION STRATEGY: The LAV RAM project funds numerous low-dollar, yet extremely important minor modifications, support equipment and tools and other projects that increase LAV reliability and readiness while simultaneously reducing operations and support costs. The Marine Corps, PM-LAV Sustainment Readiness Team uses multi-disciplined integrated project teams consisting of engineering, logistical, contracting and financial personnel to manage RAM projects. The majority of contracts issued under the RAM line are subject to the competitive acquisition process.</p> <p>(U) D. ACQUISITION STRATEGY: The LAV Lethality upgrade will increase the lethality of the LAV-25's M242 machine gun through the use of depleted uranium (DU) ammunition during combat operations. The Bradley Fighting Vehicle (BFV) uses the M242 and currently has the capability to fire DU ammunition. PM, LAV will buy existing standard components for the M242 and have them installed. A sole source contract will be initiated with Raytheon to insert the DU firing tables into the Improved Thermal Sight System utilized by the LAV-25. This contract will also include taking the Army's existing technical manual (TM) data on the upgraded M242 components and incorporate it into the LAV-25 TM data base.</p> <p>(U) E. MAJOR PERFORMERS:</p> <p>Marine-PC</p> <p>FY08-FY09 TBD</p> <p>LAV RAM</p> <p>FY06-FY09 Various</p> <p>LAV C2 Upgrade</p> <p>FY06 Lockheed-Martin Systems Integration, Owego, NY. Prototype Fabrication. Apr 06. Yuma Proving Grounds/Electronic Proving Grounds, Yuma, AZ. Developmental Testing. Sep 06.</p> <p>FY07 Yuma Proving Grounds/Electronic Proving Grounds, Yuma, AZ. Operational Testing. Jan 07.</p> <p>LAV LETHALITY</p> <p>FY07 Raytheon Company, McKinney, TX. Integration of Depleted Uranium firing tables into Improved Thermal Sight System (ITSS). Jan 07.</p>			

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Exhibit R-3 Cost Analysis								DATE: February 2007						
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NUMBER AND NAME							
RDT&E, N/BA-7 Operational Sys Dev			0206623M Marine Corps Ground Combat/Supporting Arms Systems				C1555 Light Armored Vehicle (LAV) PIP							
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Compl	Total Cost	Target Value of Contract
Product Development (Marine-PC)	Various	TBD						9.031	Various	4.554	Various	Cont	Cont	
Product Development (RAM)	Various	Various	3.087	0.299	Various	1.002	Various	1.009	Various	1.011	Various	Cont	Cont	
Product Development (C2-GFE)	Various	Various	1.858	1.540	3Q06							0.000	3.398	
Product Development (C2)	Various	Lockheed-Martin, Owego, NY	8.100	6.384	3Q06	1.081	1Q07					0.000	15.565	
Product Development (S&R)	Various	TBD		0.546	3Q06									
CAAS	MIPR	SURVICE, Bellcamp, MD	0.693	0.145	1Q06							0.000	0.838	
Subtotal Product Dev			13.738	8.914		2.083		10.040		5.565		Cont	Cont	
Remarks:														
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Compl	Total Cost	Target Value of Contract
Technical Eng Services (C2)	MIPR	TACOM, Warren, MI	0.233	0.147	1Q06							0.000	0.380	
Technical Eng Services (S&R)	MIPR	TACOM, Warren, MI		0.394	3Q06									
Subtotal Support			0.233	0.541		0.000		0.000		0.000		Cont	Cont	
Remarks:														
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Compl	Total Cost	Target Value of Contract
Devl/Oper Test & Eval (RAM)	MIPR	Aberdeen Proving Ground, MD	2.631	0.100	Various	0.100	Various	0.100	Various	0.100	Various	Cont	Cont	
Devl/Oper Test & Eval (S&R)	MIPR	TBD		0.060	3Q06							0.000	0.060	
Devl/Oper Test & Eval (C2)	MIPR	MCOTEA, Quantico, VA	0.237	1.056	Various	1.437	1Q07					0.000	2.730	
Devl/Oper Test & Eval (C2)	MIPR	YPG/EPG/JITC		0.107	4Q06							0.000	0.107	
Devl/Oper Test & Eval (PC)	MIPR	TBD								1.500		2.500		
Devl/Oper Test & Eval (Lethality)	MIPR	TBD				0.736	2Q07					0.000	0.736	
Subtotal T&E			2.868	1.323		2.273		0.100		1.600		Cont	Cont	
Remarks:														
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Compl	Total Cost	Target Value of Contract
Program Management	Various	TACOM, Warren, MI	3.989	0.911	Various	1.036	Various	1.200	Various	1.195	Various	Cont	Cont	
Matrix Support	MIPR	TACOM, Warren, MI	1.128	0.150	Various	0.095	Various	0.100	Various	0.100	Various	Cont	Cont	
Subtotal Management			5.117	1.061		1.131		1.300		1.295		Cont	Cont	
Remarks:														
Total Cost			21.956	11.839		5.487		11.440		8.460		Cont	Cont	

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Exhibit R-4-4a Project Schedule/Detail		DATE:								
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	February 2007								
RDT&E, N /BA-7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems	C1555 Light Armored Vehicle (LAV) PIP								
(U) D. SCHEDULE PROFILE:										
<u>MARINE PC</u>										
Milestone A:	4th Qtr, FY 2007	Contract Award: 1st Qtr, FY 2011								
Milestone B:	2nd Qtr, FY 2008	IOC: 4th Qtr, FY 2013								
DT / OT:	4th Qtr, FY 2009	FOC: 3rd Qtr, FY 2018								
Milestone C:	4th Qtr, FY 2010									
<u>LAV C2</u>										
Milestone A:	2nd Qtr, FY2000	Contract Award: 1st Qtr, FY 2008								
Milestone B:	2nd Qtr, FY2005	IOC: 1st Qtr, FY 2010								
DT / OT:	4th Qtr, FY 2006	FOC: TBD (Program not fully funded)								
Milestone C:	1st Qtr, FY 2008									
<u>LAV LETHALITY</u>										
Milestone A:	Not Required	Contract Award: 4th Qtr, FY 2007								
Milestone B:	1st Qtr, FY 2007	IOC: 4th Qtr, FY 2008								
DT / OT:	2nd Qtr, FY2007	FOC: 2nd Qtr, FY 2010								
Milestone C:	4th Qtr, FY2007									
<u>Program Funding Summary</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>To Compl</u>	<u>Total Cost</u>
<u>(APPN, BLI #, NOMEN)</u>										
<u>(U) RDT&E,N</u>	11.947	5.487	11.440	8.460	7.486	1.460	1.491	1.533	Cont	Cont
<u>(U) RDT&E, N #C9641 LAV IDE</u>	2.502	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.502
<u>(U) RDT&E, N #C9870Solid State Laminate</u>	2.020	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.020
<u>(U) RDT&E, N #C9871 Embedded Sensors</u>	2.886	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.886
<u>(U) RDT&E, N #C9A95 Particulate Matter</u>	0.000	0.498	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.498
<u>(U) RDT&E, N #C9A97 LAV IDE</u>	0.000	2.192	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.192
<u>(U) PMC, BLI# 203800 LAV</u>	196.715	87.693	30.883	230.831	61.103	106.120	139.902	147.306	Cont	Cont

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Exhibit R-4-4a Project Schedule/Detail						DATE:		
APPROPRIATION/BUDGET ACTIVITY						February 2007		
RDT&E, N /BA-7 Operational Sys Dev		PROGRAM ELEMENT 0206623M Marine Corps Ground Combat/Supporting Arms Systems			PROJECT NUMBER AND NAME C1555 Light Armored Vehicle (LAV) PIP			
LAV SCHEDULE DETAIL								
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
MARINE PC								
Milestone A:		4Q						
Milestone B:			2Q					
DT/OT				4Q				
Milestone C:					4Q			
Contract Award:						1Q		
IOC:								4Q
FOC:								
LAV C2								
DT / OT:	4Q							
Milestone C:			1Q					
Contract Award:			1Q					
IOC:					1Q			
FOC:								
LAV LETHALITY								
Milestone B:		1Q						
DT / OT:		2Q						
Milestone C:		4Q						
Contract Award:		4Q						
IOC:			4Q					
FOC:					2Q			

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EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2007			
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME					PROJECT NUMBER AND NAME			
RDT&E, N /BA-7 Operational Systems Development	0206623M Marine Corps Ground Combat/Support Arms Systems					C1901 Marine Corps Ground Weaponry PIP			
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY2010	FY2011	FY2012	FY2013	
Project Cost	6.078	6.434	6.235	7.258	7.416	7.045	7.202	7.391	
RDT&E Articles Qty									
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:									
<p>(U) This project develops joint and Marine Corps unique improvements to infantry weapons technology, improvements for Night Vision Equipment, Rifle Combat Optics, Family of Individual Optics, Thermal Weapons Sight, Small Unit Remote Scouting System (SURSS) and monitors national and international weapons development. NOTE: SURSS has been moved to C2273 in PE 0206313M in FY08 and beyond.</p> <p>(U) MARINE CORPS AIR GROUND COMBAT CENTER (MCAGCC) RANGE INSTRUMENTATION: Converges training occurring at the Marine Air Ground Task Force Training Command (MAGTFTC), Twenty-Nine Palms, CA with training of other forces occurring at participating Joint National Training Center (JNTC) ranges and with the standing Joint Task Force (JTF), Suffolk, VA. The Marine Corps JNTC strategy is to integrate Live, Virtual, and Constructive (L-V-C) training environments currently utilized or being developed. FY04 funds developed architecture and interfaces to integrate range instrumentation and simulation to digitally capture dismounted infantry and weapon system platform operations, to record command and control communications for after action, to provide integrated targetry, battlefield effects and Military Operations in Urban Terrain (MOUT) training environments, and designed the protocol transferring the correlated digital exercise picture to other JNTC recipients and the Joint Training and Simulation Center (JTASC) within the Joint Forces Command.</p>									
(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:									
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009					
Accomplishment/Effort Subtotal Cost	1.123	0.360	0.000	0.000					
RDT&E Articles Qty									
Automatic Rifle: This funding will provide for testing and evaluation and program management in support of the program development for the new Marine Corps Infantry Automatic Rifle.									
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009					
Accomplishment/Effort Subtotal Cost	0.662	1.161	1.013	1.015					
RDT&E Articles Qty									
Company and Battalion Mortars: This funding will be used to provide system development and demonstration, pre-Milestone C activities, and purchasing Non-developmental Items (NDI) for testing and evaluation of candidate systems and modifications.									
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009					
Accomplishment/Effort Subtotal Cost	0.000	1.592	1.780	2.486					
RDT&E Articles Qty									
Family of Individual Optics: This funding will be utilized to support improvements on the technology that is currently used. Research efforts will evaluate the possibility of combining / integrating disparate sensor technology to increase the overall capability.									

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RDT&E, N /BA-7 Operational Systems Development	0206623M Marine Corps Ground Combat/Support Arms Systems		C1901 Marine Corps Ground Weaponry PIP	
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishment/Effort Subtotal Cost	0.938	0.861	1.108	1.123
RDT&E Articles Qty				
Infantry Weapons Mods: Joint participation and Marine Corps unique activities for evaluation of safety, lethality, and technology improvements for Marine Corps infantry/reconnaissance individual /crew-served weapons. Past years' efforts have impacted the				
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishment/Effort Subtotal Cost	1.071	0.480	0.000	0.000
RDT&E Articles Qty				
Small Unit Remote Scouting System (SURSS): Funds will be used for development, demonstration and testing of product improvements and block upgrades to meet increasingly demanding Operational Requirements Document (ORD) thresholds. NOTE: SURSS has been m				
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishment/Effort Subtotal Cost	2.017	1.672	2.334	2.333
RDT&E Articles Qty				
Night Vision Mod Line: Joint participation and Marine Corps unique activities for evaluation of safety, lethality and technology improvements for Marine Corps night vision devices. Provides for In-Service Engineering Agent (ISEA) support at Naval Surface				
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishment/Effort Subtotal Cost	0.267	0.308	0.000	0.000
RDT&E Articles Qty				
Tactical Unmanned Vehicle (TUV): Funds will be used for developmental testing at Redstone Arsenal.				
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishment/Effort Subtotal Cost	0.000	0.000	0.000	0.301
RDT&E Articles Qty				
Scout Sniper Capability Sets: The Scout Sniper Capability Set (SSNCS) will allow the Marine Sniper Team the capability to detect, recognize, identify, range, observe and engage targets during the day or night or in limited visibility/lighting conditions.				
(U) Total \$	6.078	6.434	6.235	7.258

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RDT&E, N /BA-7 Operational Systems Development	0206623M Marine Corps Ground Combat/Support Arms Systems	C1901 Marine Corps Ground Weaponry PIP									
(U) PROJECT CHANGE SUMMARY:											
	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>							
(U) FY 2007 President's Budget:	6.827	6.466	6.676	7.750							
(U) Adjustments from the President's Budget:											
(U) Congressional Program Reductions											
(U) Congressional Rescissions											
(U) Congressional Increases											
	0.004										
(U) Reprogrammings											
	-0.599		-0.479	-0.549							
(U) SBIR/STTR Transfer											
	-0.156										
(U) Minor Affordability Adjustments											
	0.002	-0.032	0.038	0.057							
(U) FY 2008 President's Budget:	6.078	6.434	6.235	7.258							
CHANGE SUMMARY EXPLANATION:											
(U) Funding: See Above.											
(U) Schedule:											
(U) Technical:											
(U) C. OTHER PROGRAM FUNDING SUMMARY:											
<u>Line Item No. & Name</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>To Compl</u>	<u>Total Cost</u>	
PMC BLI #206100 Mod Kits IWS	2.987	2.963	...Moved to BLI 222000 FY08 and out...							0.000	5.950
PMC BLI #206100 MK 19 Mod Kits	1.000	0.000	0.000	0.000	0.000				0.000	1.000	
PMC BLI #206100 Close Quarter Battle Weapon	1.900	0.000	0.000	0.000	0.000					1.900	
PMC BLI #206100 M16 Charging Handles	3.700	0.000	0.000	0.000	0.000					3.700	
PMC BLI #206100 M249 Squad Automatic Weapon	1.800	0.000	0.000	0.000	0.000					1.800	
PMC BLI #206100 MK 11 Conversion	5.500	0.000	0.000	0.000	0.000					5.500	
PMC BLI #222000 Under \$5 Million	115.347	125.937	15.779	20.755	15.512	13.681	12.853	13.125	Cont	Cont	
PMC BLI #233400 Modular Weapon System	39.116	51.590	0.000	0.000	0.000	0.000			0.000	90.706	
PMC BLI #493000 Night Vision Equipment	317.525	218.292	8.991	24.573	22.858	23.034	14.891	16.843	Cont	Cont	
PMC BLI #464000 SURSS	0.000	0.000	10.369	15.075	4.804	4.470	5.619	3.713	0.000	44.050	
PMC BLI #474700 Intel SP EQP SURSS	6.954	3.817	0.000	0.000	0.000	0.000	0.000	0.000	0.000	10.771	
NOTE: Intel SP EQP SURSS has been moved to BLI #464000 in FY08 and out.											
(U) Related RDT&E: Not Applicable.											
(U) All Ground Weapons and Ground Ammunition Systems: Army, Navy, Air Force, Coast Guard, and Special Operations Command											

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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N /BA-7 Operational Systems Development	0206623M Marine Corps Ground Combat/Support Arms Systems	C1901 Marine Corps Ground Weaponry PIP
<p>(U) D. ACQUISITION STRATEGY:</p> <p>(U) These programs range from off-the-shelf modifications to developmental items. Modification covers safety, reliability, and technology up-grades to meet Marine Corps requirements.</p> <p>(U) E. MAJOR PERFORMERS:</p> <p>1Qtr 05, 1Qtr 06, 1Qtr 07 - NSWC, Dahlgren, VA - Product development. 1Qtr 05, 1Qtr 06, 1Qtr 07 - AeroVironment, Simi Valley, CA - Product development. 2Qtr 05 - Watervliet Arsenal, Watervliet, NY - Test & Evaluation. 1Qtr 05 - Present Office of Naval Research (ONR) with R&D for Company and Battalion Mortars 1Qtr 05-Present - Dynamic Flow Form: Vendor for Mortar Development 1Qtr 06; 2Qtr 06 - L3 Titan Corporation: Contractor Support for Program Manager 3 Qtr 06 - Army ARDEC - Contracts for Infantry Automatic Rifle prototypes</p>		

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Exhibit R-3 Cost Analysis								DATE: February 2007						
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT					PROJECT NUMBER AND NAME						
RDT&E, N /BA-7 Operational Systems Development			0206623M Marine Corps Ground Combat/Support Arms Systems					C1901 Marine Corps Ground Weaponry PIP						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Compl	Total Cost	Target Value of Contract
Inf Wpns Mods	WR/RCP	MCCDC, Quantico, VA	0.867	0.060	2Q06	0.051	1Q07	0.060	1Q08	0.070	1Q09	Cont	Cont	
Inf Wpns Mods	WR	WTBN, Quantico, VA	0.184	0.050	2Q06	0.225	1Q07	0.050	1Q08	0.050	1Q09	Cont	Cont	
Inf Wpns Mods	MILSTRIP	MCSC, Quantico, VA	0.024	0.000	2Q06	0.290	2Q07	0.050	1Q08	0.050	1Q09	Cont	Cont	
Inf Wpns Mods	RCP	MCSC, Quantico, VA	0.000	0.143	3Q06			0.218	1Q08	0.220	1Q09	Cont	Cont	
Inf Wpns Mods	RCP	NSWC, Crane, IN	0.000	0.200	3Q06			0.200	2Q08	0.153	2Q09	Cont	Cont	
SURSS	RCP	AeroVironment, Simi Valley, CA	0.616	0.077	3Q06	0.115	1Q07					Cont	Cont	
SURSS	MIPR	UAVS, Redstone Arsenal, AL	0.030	0.100	4Q06							Cont	Cont	
SURSS	MIPR	Natick, MA		0.250	2Q06	0.200	2Q07					Cont	Cont	
SURSS	MIPR	MITRE, Ft. Monmouth, N.J		0.244	3Q06							Cont	Cont	
Automatic Rifle	RCP	TBD		0.000	4Q06	0.010	1Q07					Cont	Cont	
Automatic Rifle	RCP	ARDEC, Picatinny, NJ		0.687	3Q06	0.000						Cont	Cont	
Automatic Rifle	WR	PM Ammo, Quantico, VA		0.080	3Q06	0.000						Cont	Cont	
Company/Battalion Mortar	RCP	ONR, Arlington, VA		0.105	2Q06	0.200	1Q07	0.213	1Q08	0.200	1Q09	Cont	Cont	
Company/Battalion Mortar	Var	TBD, Various		0.000		0.611	1Q07	0.200	1Q08	0.215	1Q09	Cont	Cont	
Family of Individual Optics	WR/RCP	NSWC, Dahlgren, VA				1.037	1Q07	1.050	1Q08	2.050	1Q09	Cont	Cont	
Nt Vision Mod	WR/RCP	NSWC, Dahlgren, VA	1.198	1.166	1Q06	1.245	1Q07	1.739	1Q08	1.619	1Q09	Cont	Cont	
Nt Vision Mod	MIPR	Night Vision Lab, Ft Belvoir, VA	0.687	0.110	1Q06	0.115	1Q07	0.250	1Q08	0.250	1Q09	Cont	Cont	
Scout Sniper Cap Sets	RCP	TBD		0.000					1Q08	0.247	1Q09	Cont	Cont	
TWS	MIPR	Night Vision Lab, Ft Belvoir, VA		0.317										
TUV	MIPR	Redstone Arsenal, AL		1.738	0.267	1Q06	0.308	1Q07				Cont	Cont	
MCAGCC Range Inst	RCP(FFP)	SRI Int'l, Menlo Park, CA		3.675								Cont	Cont	
Subtotal Product Dev			9.336	3.539		4.407		4.030		5.124		Cont	Cont	
Remarks:														
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Compl	Total Cost	Target Value of Contract
Inf Wpns Mods	WR	MCSC, Quantico, VA	0.924	0.100	1Q06	0.100	1Q07	0.100	1Q08	0.100	1Q09	Cont	Cont	
Inf Wpns Mods	RCP	BAEST, Stafford, VA		0.947								Cont	Cont	
Inf Wpns Mods	RCP	CEOSS		0.180	2Q06	0.195	1Q07	0.100	1Q08	0.130	1Q09	Cont	Cont	
Inf Wpns Mods	RCP	MCSC, Quantico, VA	0.181	0.170	1Q06			0.150	1Q08	0.150	1Q09	Cont	Cont	
SURSS	RCP	BAEST, Stafford, VA		0.537								Cont	Cont	
SURSS	WR	NSWC, Dahlgren, VA (Civ Sa		0.320	1Q06	0.165	1Q07					Cont	Cont	
SURSS	WR	MCSC, Quantico, VA		0.041								Cont	Cont	
SURSS	RCP	MCSC, Quantico, VA		0.090								Cont	Cont	
SURSS	RCP	AeroVironment, Simi Valley, CA		0.094								Cont	Cont	
SURSS	MIPR	Joint Spectrum Ctr, Annapolis		0.081	0.000							Cont	Cont	
Automatic Rifle	RCP	CEOSS		0.180	2Q06	0.200	1Q07					Cont	Cont	

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Exhibit R-3 Cost Analysis								DATE: February 2007						
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT					PROJECT NUMBER AND NAME						
RDT&E, N /BA-7 Operational Systems Development			0206623M Marine Corps Ground Combat/Support Arms Systems					C1901 Marine Corps Ground Weaponry PIP						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Compl	Total Cost	Target Value of Contract
Company/Battalion Mortar	RCP	CEOSS		0.360	2Q06	0.100	1Q07	0.250	1Q08	0.250	1Q09	Cont	Cont	
Nt Vision Mod	WR	MCSC, Quantico, VA	0.482	0.148	1Q06	0.159	1Q07	0.200	1Q08	0.200	1Q09	Cont	Cont	
Nt Vision Mod	RCP	CRC, Quantico, VA	0.865	0.150	1Q06	0.128	1Q07	0.000	1Q08	0.000	1Q09	Cont	Cont	
Family of Individual Optics	WR	MCSC, Quantico, VA				0.300	1Q07	0.500	1Q08	0.250	1Q09	Cont	Cont	
Scout Sniper Cap Sets	RCP	CRC, Quantico, VA							1Q08	0.045	1Q09			
Nt Vision Mod	WR	MCSC, Quantico, VA	0.020									Cont	Cont	
TWS	RCP	BAEST, Stafford, VA	0.037									Cont	Cont	
MCAGCC Range Inst	RCP (FFP)	SENSIS Corp., Dewitt, NY	0.556									Cont	Cont	
Subtotal Support			5.175	1.608		1.347		1.300		1.125		Cont	Cont	
Remarks:														
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Compl	Total Cost	Target Value of Contract
Inf Wpns Mods	WR	MCOTEA, Quantico, VA	0.140	0.035	2Q06	0.000		0.070	2Q08	0.080	2Q09	0.000	0.140	
Inf Wpns Mods	WR	MCCDC, Quantico, VA	0.285									0.000	0.285	
Inf Wpns Mods	MIPR	Watervliet Arsenal, Wat	0.300			0.000		0.070		0.080				
Inf Wpns Mods	WR	PM Ammo, Quantico, VA	0.057			0.000		0.040		0.040				
Automatic Rifle	WR	MCOTEA, Quantico, VA	0.000	0.176	2Q06	0.150	1Q07							
Company/Battalion Mortar	WR	MCOTEA, Quantico, VA	0.000	0.030	1Q06	0.100	1Q07	0.150	2Q08	0.150	2Q09			
Company/Battalion Mortar	MIPR	Watervliet Arsenal, Wat	0.000	0.167	1Q06	0.150	1Q07	0.200	2Q08	0.200	2Q09			
SURSS	WR	MCOTEA, Quantico, VA	0.127	0.080	2Q06									
SURSS	WR	NSWC, Carderock, MD	0.036									Cont	Cont	
Family of Individual Optics	WR	MCOTEA, Quantico, VA				0.255	2Q07	0.230	1Q08	0.186	1Q09	Cont	Cont	
Scout Sniper Cap Sets	RCP	MCOTEA, Quantico, VA								0.009	1Q09			
TWS	RCP	NSWC, Crane, IN	0.052									Cont	Cont	
Nt Vision Mod	WR	MCOTEA, Quantico, VA	0.202	0.443	2Q06	0.025	2Q07	0.145	1Q08	0.264	1Q09	Cont	Cont	
Subtotal T&E			1.199	0.931		0.680		0.905		1.009		Cont	Cont	
Remarks:														
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Compl	Total Cost	Target Value of Contract
MCAGCC Range Inst	RCP/FFP	MKI Systems, Orlando F	1.491									0.000	1.491	
Subtotal Management			1.491	0.000		0.000		0.000		0.000		Cont	Cont	
Remarks:														
Total Cost			17.201	6.078		6.434		6.235		7.258		Cont	Cont	

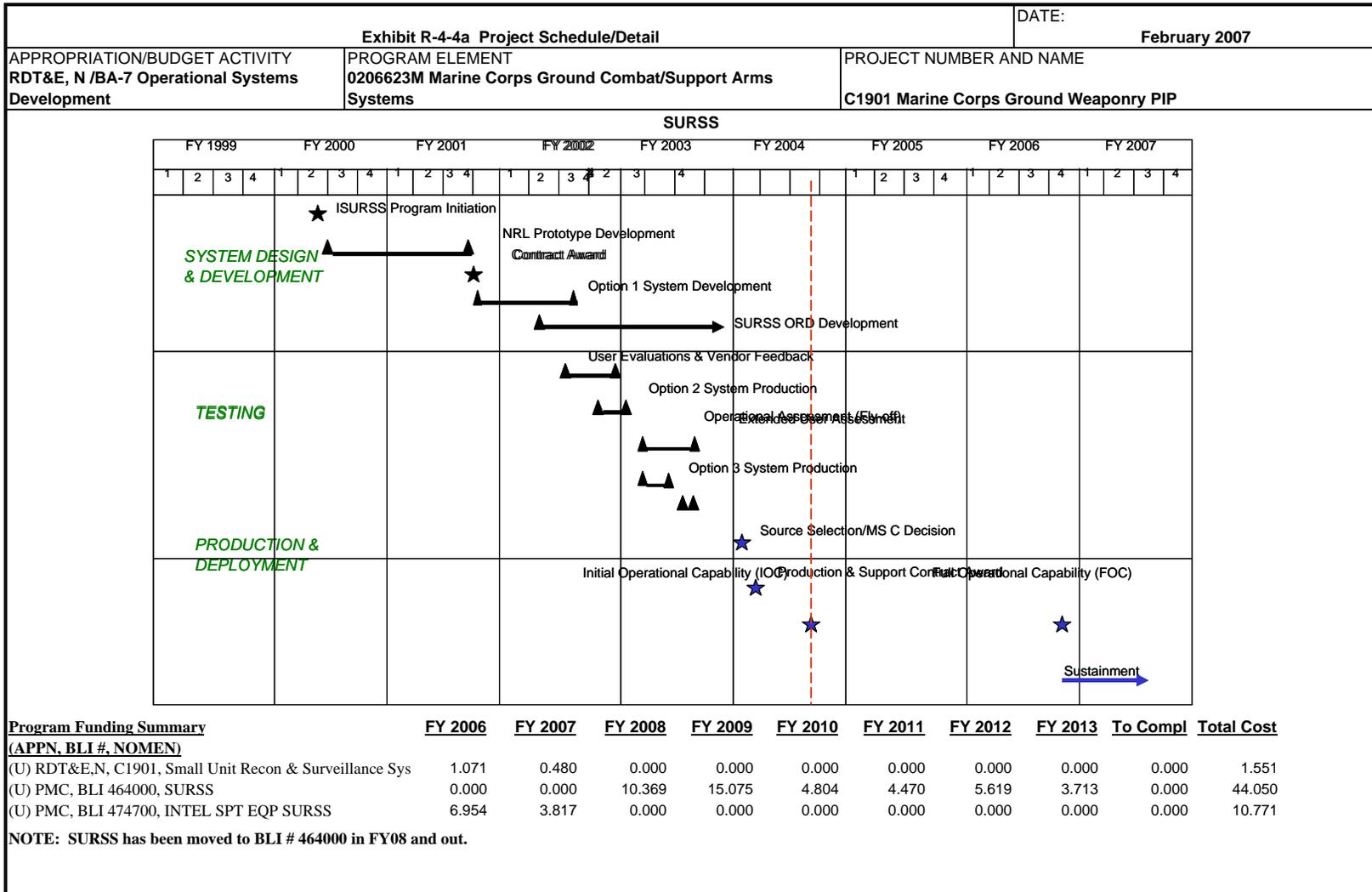
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Exhibit R-4-4a Project Schedule/Detail										DATE: February 2007			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-7 Operational Systems Development			PROGRAM ELEMENT 0206623M Marine Corps Ground Combat/Support Arms Systems					PROJECT NUMBER AND NAME C1901 Marine Corps Ground Weaponry PIP					
SNIPER SYSTEMS CAPABILITY SET													
Fiscal Year	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	Total
Individual Scout Sniper Optics SSDS Fusion Capability MS A (FY09 1st Qtr)											■ Oct-Dec 08		
Program Funding Summary													
<u>(APPN, BLI #, NOMEN)</u>													
	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>To Compl</u>	<u>Total Cost</u>			
(U) RDT&E,N, C1901, Sniper System Capability Sets				0.301	0.305	0.308	0.316	0.326	0.000	1.556			
(U) PMC, BLI 493000, Sniper System Capability Sets	4.694	0.000	0.000	3.165	1.433	1.127	1.158	1.191	0.000	34.326			

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Exhibit R-4-4a Project Schedule/Detail						DATE: February 2007					
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-7 Operational Systems Development		PROGRAM ELEMENT 0206623M Marine Corps Ground Combat/Support Arms Systems			PROJECT NUMBER AND NAME C1901 Marine Corps Ground Weaponry PIP						
FAMILY OF INDIVIDUAL OPTICS											
Fiscal Year	FY04	FY05	FY06	FY07	FY08	FY09	FY10	Total			
Individual Marine Infantry Weapons Sights: IMIWS MS B (FY07) IMIWS MS C (FY08 3rd Qtr)				■	OCT 06 - SEP 07 ■	APR 07 - JUN 07					
Marine Handheld/Helmet Mounted Optic: MHHMO MS B (FY07) MHHMO MS C (FY08 4th Qtr)				■	OCT 06 - SEP 07 ■	APR 07 - JUN 07					
Program Funding Summary		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Compl	Total Cost
(APPN, BLI #, NOMEN)											
(U) RDT&E,N, C1901, Family of Individual Optics			1.592	1.780	2.486	2.533	2.569	2.640	2.713	Cont	Cont
(U) PMC, BLI 493000, Family of Individual Optics		88.565	96.249	5.640	11.329	13.193	13.522	4.319	4.439	Cont	Cont

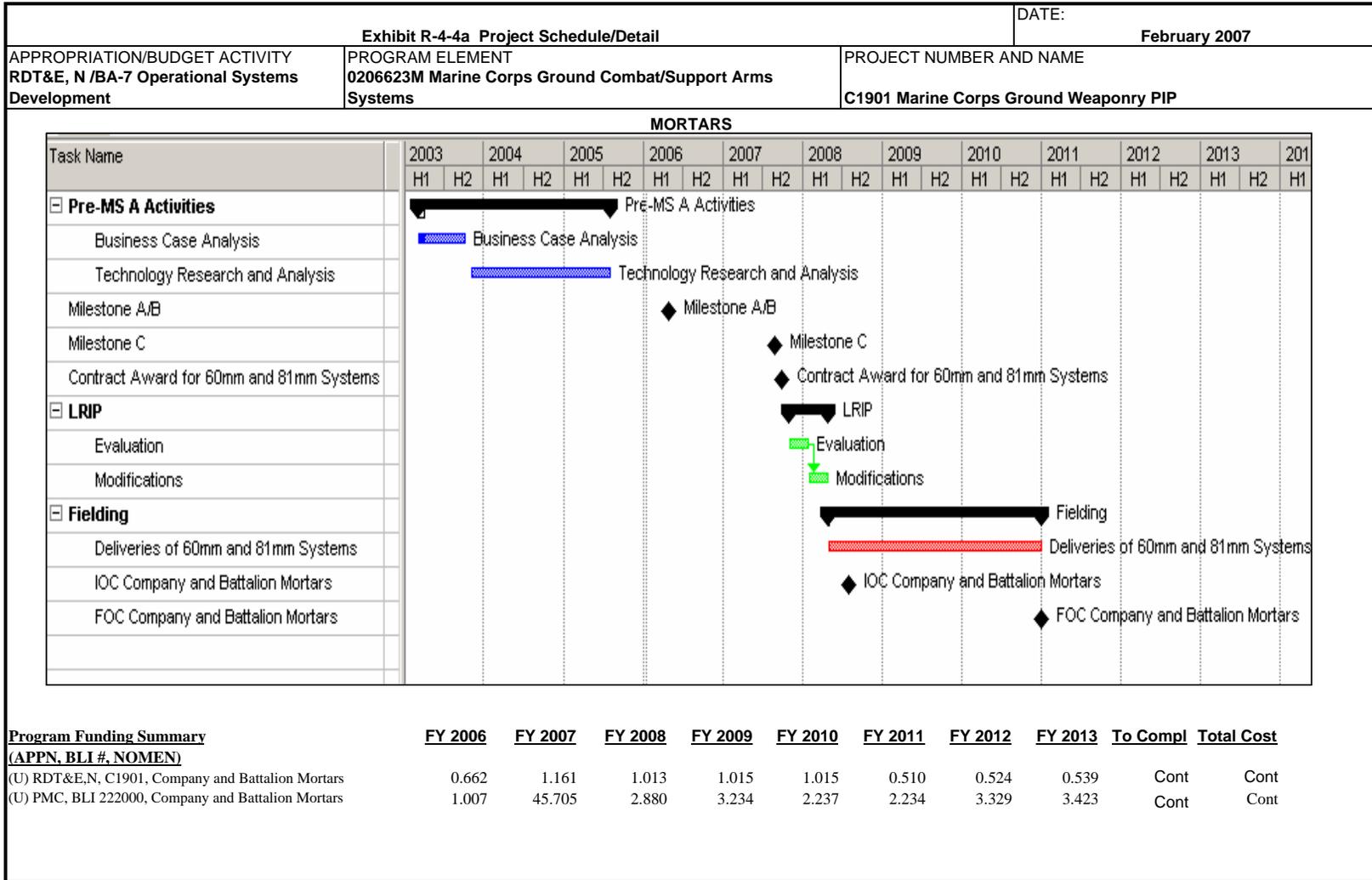
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Exhibit R-4-4a Project Schedule/Detail						DATE:					
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-7 Operational Systems Development						PROGRAM ELEMENT 0206623M Marine Corps Ground Combat/Support Arms Systems			PROJECT NUMBER AND NAME C1901 Marine Corps Ground Weaponry PIP		
						February 2007					
SURSS	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007			
Program Initiation	2Q										
NRL Prototype Development	2Q										
Contract Award		4Q									
Option 1 System Development		4Q									
SURSS ORD Development			2Q								
User Evaluations & Vendor Feedback			3Q								
Option 2 System Production			4Q								
Extended User Assessment				1Q							
Option 3 System Production				1Q							
Operational Assessment (Fly-Off)				3Q							
Source Selection / MS C Decision					1Q						
Production & Support Contract Award					2Q						
IOC					3Q						
FOC							4Q				

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Exhibit R-4-4a Project Schedule/Detail									DATE: February 2007		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-7 Operational Systems Development			PROGRAM ELEMENT 0206623M Marine Corps Ground Combat/Support Arms Systems				PROJECT NUMBER AND NAME C1901 Marine Corps Ground Weaponry PIP				
MORTARS	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY 2012	FY 2013
Pre Milestone A Activities	2Q										
Business Case Analysis	2Q										
Technology Research and Analysis		1Q		2Q	2Q	2Q	2Q	2Q	2Q	2Q	2Q
Milestone A/B				3Q							
Milestone C					4Q						
Contract Award 60mm/81mm Systems						1Q					
LRIP						2Q					
Evaluation						2Q					
Modifications						3Q					
Fielding						3Q					
Deliveries						3Q					
IOC						4Q					
FOC								1Q			

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Exhibit R-4-4a Project Schedule/Detail						DATE: February 2007			
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NUMBER AND NAME							
RDT&E, N /BA-7 Operational Systems Development	0206623M Marine Corps Ground Combat/Support Arms Systems	C1901 Marine Corps Ground Weaponry PIP							
AUTOMATIC RIFLE	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
Milestone A	2Q								
Issue RFP for Prototypes	2Q								
Contract Award	3Q								
Prototype Deliveries	4Q								
OTF Tests Prototypes	4Q								
Milestone C		1Q							
Issue RFP #2		1Q							
Verification Testing (Go/No-Go, Demos, Environs, LUE)		2Q							
Source Selection		3Q							
Contract Award		3Q							
Complete Safe and Ready Review (for OT)		3Q							
Operational Testing		4Q							
OT Preliminary Report Issued		4Q							
OT Report			1Q						
Full Rate Production Decision			1Q						
Initial Operational Capability			3Q						
Full Operational Capability					1Q				

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EXHIBIT R-2a, RDT&E Project Justification									DATE:	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-7 Operational Sys Dev						PROGRAM ELEMENT NUMBER AND NAME 0206623M Marine Corps Ground Combat Arms Systems			February 2007	
						C2086 Marine Enhancement Program (MEP)				
COST (\$ in Millions)		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
Project Cost		2.412	2.573	3.686	3.763	3.846	3.917	3.999	4.099	
RDT&E Articles Qty										
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:										
<p>Marine Enhancement Program (MEP) provides Research, Development, Test and Evaluation funding for low visibility, low cost items. It focuses on items of equipment which will benefit the individual Marine by reducing the load, increasing survivability, enhancing safety and improving combat effectiveness. The emphasis of the program is on non-developmental item/commercial off the shelf (NDI/COTS) 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.</p> <p>Marine Expeditionary Rifle Program (MERS) goal and mission is to plan for and treat the infantry rifle squad as a "system" - much as other complex systems - tanks, aircraft, and C4I. This approach ensures integration is designed in, as opposed to being at best an afterthought or worse, handed to the operating forces as stove-piped material solutions are fielded piecemeal. MERS evolved from the old IICS program which was focused on monitoring and keeping pace with the U.S. Army and other soldier as a system programs. MERS is focused on integration issues within the whole squad and is focused on the following activities: 1) Track other Soldier/Marine as a System Initiatives in DoD and throughout the world; 2) Conduct analysis and highlight integration issues with current and future equipment; 3) Strategic Planning - plan for modernization in a coordinated and systematic way; 4) Continue to develop the processes and procedures required to conduct Configuration Management; and 5) Capability Prioritization - ensure we address the capability needs with the Infantrymen's highest priority.</p>										
(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:										
COST (\$ in Millions)		FY 2006	FY 2007	FY 2008	FY 2009					
Accomplishment/Effort Subtotal Cost		0.616	0.844	0.867	0.886					
RDT&E Articles Qty										
MEP - Explored NDI equipment that would improve the combat effectiveness and enhance safety and survivability of the Individual Marine. As well as investigate integration efforts.										
COST (\$ in Millions)		FY 2006	FY 2007	FY08	FY09					
Accomplishment/Effort Subtotal Cost		0.821	0.904	0.949	0.956					
RDT&E Articles Qty										
MEP - Explored clothing and individual equipment that would improve the combat effectiveness and enhance safety and survivability of the individual Marine. As well as investigate integration issues.										
COST (\$ in Millions)		FY 2006	FY 2007	FY08	FY09					
Accomplishment/Effort Subtotal Cost		0.975	0.825	0.865	0.892					
RDT&E Articles Qty										
MEP - Explored ground weapons, communications and command and control equipment that would improve the combat effectiveness and enhance safety and survivability of the individual Marine. As well as investigate integration issues.										

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EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2007			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-7 Operational Sys Dev				PROGRAM ELEMENT NUMBER AND NAME 0206623M Marine Corps Ground Combat Arms Systems				C2086 Marine Enhancement Program (MEP)			
COST (\$ in Millions)				FY 2006		FY 2007		FY08		FY09	
Accomplishment/Effort Subtotal Cost				0.000		0.000		1.005		1.029	
RDT&E Articles Qty											
<p>MERS - Conduct analysis of Soldier and Marine Infantry Systems and highlight integration issues; plan for modernization of future systems; develop processes and procedures for configuration management of the Infantry Squad.</p>											
(U) Total \$				2.412		2.573		3.686		3.763	
(U) Project Change Summary:				FY2006	FY2007	FY2008	FY2009				
(U) FY 2007 President's Budget:				2.671	2.583	2.686	2.724				
(U) Adjustments from the President's Budget:											
(U) Congressional Program Reductions											
(U) Congressional Rescissions											
(U) Congressional Increases											
				0.001							
(U) Reprogrammings				-0.244	0.998		1.019				
(U) SBIR/STTR Transfer				-0.016							
(U) Minor Affordability Adjustment						-0.010	0.002	0.02			
(U) FY 2008 President's Budget:				2.412	2.573	3.686	3.763				
CHANGE SUMMARY EXPLANATION:											
(U) Funding: Funding for the Marine Expeditionary Rifle Program (MERS) (formerly 63635M C2256) program has been moved to this project.											
(U) Schedule: Not Applicable.											
(U) Technical: Not Applicable.											
(U) C. OTHER PROGRAM FUNDING SUMMARY:											
<u>Line Item No. & Name</u>		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Compl	Total Cost
(U) PMC (BLI#220800) Weapons Enhancement Pgm		42.172	19.681	14.994	23.832	22.761	23.090	6.249	6.389	Cont	Cont
(U) Related RDT&E: N/A											
(U) D. ACQUISITION STRATEGY: NDI/COTS											

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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY RDT&E, N/BA-7 Operational Sys Dev	PROGRAM ELEMENT NUMBER AND NAME 0206623M Marine Corps Ground Combat Arms Systems	C2086 Marine Enhancement Program (MEP)

(U) E. MAJOR PERFORMERS:

<u>Performer</u>	<u>Effort</u>	<u>FY</u>	<u>Award Date</u>	<u>(\$000) Amt</u>
RDECOM, Natick MA	Product Development	2006	Dec-05	173
RDECOM, Natick MA	DT&E	2006	Dec-05	367
NRL, Wash, DC	Product Development	2006	Various	253
NRL, Wash DC	DT&E	2006	Various	929
Operating Forces	OT&E	2006	Mar-06	316
RDECOM, Natick MA	Product Development	2007	Dec-06	176
RDECOM, Natick MA	DT&E	2007	Dec-06	373
NRL, Wash, DC	Product Development	2007	Various	257
RDECOM, Natick MA	DT&E	2007	Various	944
Operating Forces	OT&E	2007	Mar-07	321
RDECOM, Natick MA	Product Development	2008	Dec-07	180
RDECOM, Natick MA	DT&E	2008	Dec-07	382
TBD	Product Development	2008	Various	263
TBD	DT&E	2008	Various	966
Operating Forces	OT&E	2008	Mar-08	329
RDECOM, Natick MA	Product Development	2009	Dec-08	183
RDECOM, Natick MA	DT&E	2009	Dec-08	388
TBD	Product Development	2009	Various	267
TBD	DT&E	2009	Various	982
Operating Forces	OT&E	2009	Mar-09	334

RDECOM (Research Development and Engineering Command) formerly known as SBCCOM (Soldier Biological and Chemical Command)

Exhibit R-3 Cost Analysis							DATE: February 2007							
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NUMBER AND NAME							
RDT&E, N /BA 7 Operational Sys Dev			0206623M Marine Corps Ground Combat Arms Systems				C2086 Marine Enhanced Program (MEP)							
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Comp	Total Cost	Target Value of Contract
Product Development	Various	Various	5.905	0.273	Various	0.247	Various	0.516	Various	0.519	Various	Cont	Cont	
Product Development	MIPR	RDECOM, Natick, Mass	4.105	0.147	1Q06	0.176	1Q07	0.183	1Q08	0.190	1Q09	Cont	Cont	
Product Development	WR	NFEC, Pt Hueneme, CA	1.202	0.031	2Q06	0.051	2Q07	0.053	2Q08	0.055	2Q09	Cont	Cont	
Product Development	WR	NSWC, Crane, IN	1.587	0.047	1Q06	0.081	1Q07	0.084	1Q08	0.087	1Q09	Cont	Cont	
Subtotal Product Dev			12.799	0.498		0.555		0.836		0.851		Cont	Cont	
Remarks:														
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Operational Test & Eval	WR	2nd MARDIV, CamLej, NC	7.525	0.286	2Q06	0.321	2Q07	0.334	2Q08	0.337	2Q09	Cont	Cont	
Subtotal Support			7.525	0.286		0.321		0.334		0.337		Cont	Cont	
Remarks:														
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Eval	Various	Various	14.888	0.899	Various	0.864	Various	1.150	Various	1.204	Various	Cont	Cont	
Developmental Test & Eval	MIPR	RDECOM, Natick, Mass	9.708	0.347	1Q06	0.373	2Q07	0.388	1Q08	0.403	1Q09	Cont	Cont	
Developmental Test & Eval	WR	NFEC, Pt Hueneme, CA	3.552	0.088	2Q06	0.109	2Q07	0.113	2Q08	0.108	2Q09	Cont	Cont	
Developmental Test & Eval	WR	NSWC, Crane, IN	4.364	0.123	1Q06	0.146	1Q07	0.152	1Q08	0.148	1Q09	Cont	Cont	
Subtotal T&E			32.512	1.457		1.492		1.803		1.863		Cont	Cont	
Remarks:														
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Program Mgmt/Tech Spt	FFP	Various	0.300	0.171	1Q06	0.205	1Q07	0.713	1Q08	0.712	1Q09	Cont	Cont	
Subtotal Management			0.300	0.171		0.205		0.713		0.712		Cont	Cont	
Remarks:														
Total Cost			53.136	2.412		2.573		3.686		3.763		Cont	Cont	

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EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2007			
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME			
RDT&E, N/BA-7 Operational Sys Development		0206623M Marine Corps Ground Combat/Supporting Arms				C2315 Training Devices/Simulators			
COST (\$ in Millions)		FY 2006	FY 2007	FY 2008	FY 2009	FY2010	FY2011	FY2012	FY2013
		0.000	7.341	15.197	14.144	10.881	10.936	11.122	11.435
RDT&E Articles Qty									
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:									
(U) Training simulators supported by this program element include Multiple Integrated Laser Engagement System (MILES 2000), Combined Arms Command & Control Training Upgrade System (CACCTUS), MAGTF Tactical Warfare Simulation (MTWS) Enhancements, and Range Modernization/Transformation (RMT) and Military Operations in Urban Terrain (MOUT). These training systems provide tactical weapons and decision-making skill training from entry level through Marine Air-Ground Task Force (MAGTF) staff level. Systems will be interoperable and will allow for mission planning, mission rehearsal and concept evaluation in a valid synthetic environment with objective, timely feedback. Through live, virtual and constructive simulation, the Marine Corps will have the means to train jointly, educate, develop doctrine and tactics, formulate and assess operational plans, assess warfighting situations and define operational requirements.									
NOTE: FY 05 and FY06 Funding is in PE 0206313M.									
(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:									
COST (\$ in Millions)		FY 2006	FY 2007	FY 2008	FY 2009				
Accomplishment/Effort Subtotal Cost		0.000	3.018	5.558	6.063				
RDT&E Articles Qty									
CACCTUS: Initial prototype installed at 29 Palms, CA for verification and validation testing by Tactical Training Exercise Control Group (TTECG). Transitioning continues from test bed to target simulation engine. Integration of operation C4I systems with sim. Development and integration of sim interfaces and visualization tools.									
COST (\$ in Millions)		FY 2006	FY 2007	FY 2008	FY 2009				
Accomplishment/Effort Subtotal Cost		0.000	1.720	0.747	0.405				
RDT&E Articles Qty									
MILES 2000 is the base technology for Range Instrumentation development that is used in Force-on-Force, Free Play, and Force-On-Targets exercises. MILES 2000 is an integral component of Position Location Instrumentation (PLI) providing individual Marine feedback and engagement adjudication. Funds will develop wireless radio frequency detectors belt, integrate MILES Integrated Target Systems (MITS) with Deployable Target System (DTS), integrate Improved Explosive Devices/Battlefield Effect Simulators (IEDs/BES) with the current MILES 2000 and MOUT instrumentation., and integrate Tactical Voice Capture System with MILES 2000.									
COST (\$ in Millions)		FY 2006	FY 2007	FY 2008	FY 2009				
Accomplishment/Effort Subtotal Cost		0.000	2.603	3.835	2.600				
RDT&E Articles Qty									
MTWS Enhancements: The MTWS support initiative includes software and system development support, training network infrastructure support, and hardware support to include: develop an HLA interface between MTWS and other simulation models, such as Joint Conflict and Tactical Simulation (JCATS) and other selected models; develop MTWS-C4I interoperability with Command and Control PC (C2PC), Army Field Artillery Tactical Data System (AFATDS), Theater Battle Management Corps System (TBMCS), and Common Aviation Command and Control System (CAC2S); enhanced man machine interface for efficient exercise generation and execution processes, and reduce the number of exercise operators and controllers; refresh computer hardware training suites, and supporting training communication network infrastructure; develop Course of Actions and Analyses (COAA) capability; Rules of Engagement for multi-sided warfare and organizations and Airborne Electronic Warfare and Advanced synthetic natural environment upgrade.									

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2007							
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME		PROJECT NUMBER AND NAME							
RDT&E, N /BA-7 Operational Sys Development	0206623M Marine Corps Ground Combat/Supporting Arms		C2315 Training Devices/Simulators							
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009						
Accomplishment/Effort Subtotal Cost	0.000	0.000	5.057	5.076						
RDT&E Articles Qty										
<p>Range Modernization/Transformation (RMT): Funds will provide for the development efforts associated with 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.</p>										
(U) Total \$	0.000	7.341	15.197	14.144						
(U) PROJECT CHANGE SUMMARY:										
	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>						
(U) FY 2007 President's Budget:	0.000	7.369	15.111	14.034						
(U) Adjustments from the President's Budget:										
(U) Congressional Reductions										
(U) Congressional Rescissions										
(U) Congressional Increases										
(U) Reprogrammings										
(U) SBIR/STTR Transfer										
(U) Minor Affordability Adjustments										
		-0.028	0.086	0.110						
(U) FY 2008 NAVCOMPT Budget:	0.000	7.341	15.197	14.144						
CHANGE SUMMARY EXPLANATION:										
(U) Funding: See Above.										
(U) Schedule:										
(U) Technical:										
(U) C. OTHER PROGRAM FUNDING SUMMARY:										
<u>Line Item No. & Name</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>To Compl</u>	<u>Total Cost</u>
RDT&E, N PE 26313M C2315	8.513	0	0	0	0	0	0	0	0	8.513
PMC BLI #653200 Training Devices Simulators	116.203	226.991	31.074	56.976	18.627	19.369	20.302	21.003	Cont	Cont
(U) Related RDT&E: Not Applicable.										
(U) D. ACQUISITION STRATEGY:										
(U) CACTUS - Competitive Cost plus Fixed Fee contract (CPFF).										
(U) MILES - Competitively award Cost Plus Incentive Fee (CPIF) development contract.										
(U) MTWS Enhancements - Competitively award Cost Plus Incentive Fee (CPIF) development contract.										
(U) Range Modernization/Transformation - Competitively award RM/T LSI development contract.										
(U) E. MAJOR PERFORMERS:										
Not Applicable for any programs with Training Devices/Simulators, C2315.										

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Exhibit R-3 Cost Analysis										DATE: February 2007				
APPROPRIATION/BUDGET ACTIVITY				PROGRAM ELEMENT				PROJECT NUMBER AND NAME						
RDT&E, N /BA 7 Operational Sys Development				0206623M Marine Corps Ground Combat/Supporting Arms				C2315 Training Devices/Simulators						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Compl	Total Cost	Target Value of Contract
Product Dev - RM/T	CPFF*	Competitive Acquisition						1.672	01/08	2.145	01/09			
Product Dev - MILES	SS/FP	Saab, Orlando, FL (MITS)	0.000			0.331	12/06	0.185	11/07			Cont	Cont	
Product Dev - MILES	SS/FP	Saab, Orlando, FL (Wireless)	0.000			0.300	12/06	0.100	03/08			Cont	Cont	
Product Dev - MILES	SS/FP	Sarnoff/L3 (Tac Video Capture)						0.050	03/08					
Product Dev - MILES	SS/FP	SRI (IED and BES Integration)								0.303	01/09			
Subtotal Product Dev			0.000	0.000		0.631		2.007		2.448		Cont	Cont	
Remarks:														
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Compl	Total Cost	Target Value of Contract
SW Dev - RM/T	CPFF*	Competitive Acquisition						3.135	01/08	2.673	01/09			
SW Dev - Miles	SS/FP	Saab, Orlando, FL (Wireless)	0.000			0.331	12/06					Cont	Cont	
SW Dev - Miles	SS/FP	Saab, Orlando, FL (MTI)	0.000			0.300	12/06					Cont	Cont	
SW Dev - Miles	SS/FP	Sarnoff/L3 (Tac Video Capture)						0.312	03/08					
Software Dev-CACCTUS	CPFF*	PM TRASYS, Orlando, FL	0.000			2.851	10/06	4.558	10/07	5.063	10/08	Cont	Cont	
SW Dev, CACCTUS	C/IDIQ	NAWC, Orlando, FL	0.000			0.167	10/06	1.000	10/07	1.000	10/08	Cont	Cont	
Dev Support - MTWS	SS/T&M	PM TRASYS, Orlando, FL	0.000			2.353	10/06	3.265	10/07	2.221	10/08	Cont	Cont	
Subtotal Support			0.000	0.000		6.002		12.270		10.957		Cont	Cont	
Remarks:														
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Compl	Total Cost	Target Value of Contract
T & E - MILES	WR	MCSC, Quantico, VA	0.000			0.200	04/07	0.100	06/08	0.102	06/09	Cont	Cont	
												Cont	Cont	
Subtotal T&E			0.000	0.000		0.200		0.100		0.102		Cont	Cont	
Remarks:														
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Compl	Total Cost	Target Value of Contract
Program Support - RM/T	WR	MCSC, Quantico/NAWC, Orlando						0.250	10/07	0.258	10/08	Cont	Cont	
Program Support - MTWS	SS/T&M	MCSC, Quantico, VA	0.000			0.250	10/06	0.570	10/07	0.379	10/08	Cont	Cont	
Program Spt - MILES	WR	NAWC, Orlando, FL	0.000			0.258	10/06					Cont	Cont	
Subtotal Management			0.000	0.000		0.508		0.820		0.637		Cont	Cont	
Remarks:														
Total Cost			0.000	0.000		7.341		15.197		14.144		Cont	Cont	

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Exhibit R-4-4a Project Schedule/Detail		DATE:								
APPROPRIATION/BUDGET ACTIVITY		February 2007								
PROGRAM ELEMENT		PROJECT NUMBER AND NAME								
RDT&E, N /BA 7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems	C2315 Training Devices/Simulators								
CACCTUS PROGRAM SCHEDULE										
	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13		
<p>Proto-type Development, Install, test & validation 29 Palms, CA</p> <p>Proto-type development, simulation and hardware installation Camp Lejeune. Test interoperability and functionality.</p> <p>Proto-type development, Test interoperability and functionality between 3 sites</p> <p>Proto-type development, software upgrade all sites, test interoperability, scenario control and AAR between 5 sites.</p> <p>Proto-type LVC Operational Capability, development for L/V/C, integration, test and validation</p> <p>Proto-type development, CACCTUS/JNTC Test and Validation, retrofit all sites</p> <p>IOC Combined Arms Sys Trainer FY08 FOC CACCTUS FY10 FOC CACCTUS/JNTC FY12</p>	Aug 05	Sep 06	Sep 07	Sep 08	Sep 09	Sep 10	Sep 11			
		Nov 06								
		Feb 07								
		Jun 07								
			Nov 08							
				June 10						
						Sep 11				
			Sep 08		Sep 10					
							Sep 12			
Program Funding Summary	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Compl	Total Cost
(APPN, BLI #, NOMEN)										
(U) RDT&E,N (CACCTUS) PE 26313M C2315	5.757								Cont	Cont
(U) RDT&E,N (CACCTUS) PE 26623M C2315		3.018	5.558	6.063	6.134	5.578	5.717	5.874	Cont	Cont
(U) PMC BLI 653200 Training Dev/Sim (CACCTUS)	4.879	3.540	4.840	4.817	4.943	4.939	5.374	5.638	Cont	Cont

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Exhibit R-4-4a Project Schedule/Detail						DATE:		
APPROPRIATION/BUDGET ACTIVITY						February 2007		
RDT&E, N /BA 7 Operational Sys Dev			PROGRAM ELEMENT 0206623M Marine Corps Ground Combat/Supporting Arms Systems			PROJECT NUMBER AND NAME C2315 Training Devices/Simulators		
CACCTUS SCHEDULE DETAIL	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Software Development Reviews	1Q/2Q/ 3Q/4Q	1Q/2Q/ 3Q/4Q	1Q/2Q/ 3Q/4Q	1Q/2Q/ 3Q/4Q	1Q/2Q/ 3Q/4Q	1Q/2Q/ 3Q/4Q	1Q/2Q/ 3Q/4Q	1Q/2Q/ 3Q/4Q
Prototype Functionality Evaluation User, 29 Palms	2Q/4Q	2Q/4Q	2Q/4Q	2Q/4Q	2Q/4Q	2Q/4Q	2Q/4Q	2Q/4Q
Hardware Integration/Installation/Test								
Camp Pendleton	2Q	2Q	2Q	2Q	2Q	2Q	2Q	2Q
Camp Hansen Combined		4Q	4Q	4Q	4Q	4Q	4Q	4Q
MCAS Kaneohe Bay		3Q	3Q	3Q	3Q	3Q	3Q	3Q
Camp LeJeune		1Q	1Q	1Q	1Q	1Q	1Q	1Q
P3I 29 Palms	2Q			2Q			2Q	
P3I Camp Lejeune		1Q			1Q			1Q
P31 MCAS Kaneohe Bay/Camp Butler				4Q			4Q	
P3I 29 Camp Pendleton			2Q			2Q		
CACCTUS IOC			4Q					
CACCTUS FOC					4Q			
CACCTUS/JNTC FOC							4Q	

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Exhibit R-4-4a Project Schedule/Detail		DATE:								
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NUMBER AND NAME								
RDT&E, N /BA 7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems	C2315 Training Devices/Simulators								
MILES PROGRAM SCHEDULE										
	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13		
RF Capibility (Wireless Capability)	◆	◆	◆							
Integrate MITS w/DTS		◆	◆							
Dry Fire Trigger	◆									
ASAAF	◆									
Tactical Video Capture			◆							
IED/BES Integration				◆						
Program Support	◆◆									
Test and Evaluation		◆	◆	◆						
Program Funding Summary	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Compl	Total Cost
(APPN, BLI#, NOMEN)										
(U) RDT&E,N (MILES) PE 26313M C2315	1.379								Cont	Cont
(U) RDT&E,N (MILES) PE 26623M C2315		1.720	0.747	0.405	0.203	0.050	0.052	0.053	Cont	Cont
(U) PMC BLI 653200 Training Dev/Sim (MILES)	8.918	2.279	1.163	0.684	0.012	0.015	0.000	0.000	Cont	Cont

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Exhibit R-4-4a Project Schedule/Detail		DATE: February 2007																																																																																																
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NUMBER AND NAME																																																																																																
RDT&E, N /BA 7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems	C2315 Training Devices/Simulators																																																																																																
<table border="1"> <thead> <tr> <th>MILES SCHEDULE DETAIL</th> <th>FY 2006</th> <th>FY 2007</th> <th>FY 2008</th> <th>FY 2009</th> <th>FY 2010</th> <th>FY 2011</th> <th>FY 2012</th> <th>FY 2013</th> </tr> </thead> <tbody> <tr> <td>RD Capability (Wireless)</td> <td>3Q</td> <td>1Q</td> <td>2Q</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Integrate MITS with DTS</td> <td></td> <td>1Q</td> <td>1Q</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Dry Fire Trigger</td> <td>3Q</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>ASAAF</td> <td>3Q</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Tactical Video Capture</td> <td></td> <td></td> <td>2Q</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>IED Integration</td> <td></td> <td></td> <td></td> <td>2Q</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Program Support</td> <td>1-4Q</td> <td>1-4Q</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Test and Evaluation</td> <td></td> <td>3Q</td> <td>3Q</td> <td>3Q</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>									MILES SCHEDULE DETAIL	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	RD Capability (Wireless)	3Q	1Q	2Q						Integrate MITS with DTS		1Q	1Q						Dry Fire Trigger	3Q								ASAAF	3Q								Tactical Video Capture			2Q						IED Integration				2Q					Program Support	1-4Q	1-4Q							Test and Evaluation		3Q	3Q	3Q													
MILES SCHEDULE DETAIL	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013																																																																																										
RD Capability (Wireless)	3Q	1Q	2Q																																																																																															
Integrate MITS with DTS		1Q	1Q																																																																																															
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Exhibit R-4-4a Project Schedule/Detail							DATE:			
APPROPRIATION/BUDGET ACTIVITY							February 2007			
PROGRAM ELEMENT			PROJECT NUMBER AND NAME							
RDT&E, N /BA 7 Operational Sys Dev			0206623M Marine Corps Ground Combat/Supporting Arms Systems				C2315 Training Devices/Simulators			
MTWS PROGRAM SCHEDULE										
	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13		
Contract Awards	◆	◆	◆	◆	◆	◆	◆	◆		
MTWS IPT/CCB	◆	◆	◆	◆	◆	◆	◆	◆		
Version 3.4 SW Release	◆									
Version 3.5 SW Release		◆								
Version 3.6 SW Release			◆							
Version 3.7 SW Release				◆						
Version 3.8 SW Release					◆					
Version 3.9 SW Release						◆				
Version 4.0 SW Release							◆			
Version 4.1 SW Release								◆		
Program Spt	_____									
HW ReFresh	_____									
Program Funding Summary	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Compl	Total Cost
(APPN, BLI #, NOMEN)										
(U) RDT&E,N (MTWS) PE 26313M C2315	1.377								Cont	Cont
(U) RDT&E,N (MTWS) PE 26623M C2315		2.603	3.835	2.600	2.219	3.001	2.987	3.069	Cont	Cont

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Exhibit R-4-4a Project Schedule/Detail						DATE:		
APPROPRIATION/BUDGET ACTIVITY						February 2007		
PROGRAM ELEMENT						PROJECT NUMBER AND NAME		
RDT&E, N /BA 7 Operational Sys Dev						C2315 Training Devices/Simulators		
0206623M Marine Corps Ground Combat/Supporting Arms Systems								
MTWS SCHEDULE DETAIL	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Contract Award	3Q	2Q	2Q	2Q	2Q	2Q	2Q	2Q
MTWS IPT/CCB	2-4Q	2-4Q						
Version 3.4 SW Release	4Q							
Version 3.5 SW Release		4Q						
Version 3.6 SW Release			4Q					
Version 3.7 SW Release				4Q				
Version 3.8 SW Release					4Q			
Version 3.9 SW Release						4Q		
Version 4.0 SW Release							4Q	
Version 41 SW Release								4Q
Program Support	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
HW Refresh				1-4Q				1-4Q

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Exhibit R-4-4a Project Schedule/Detail		DATE:								
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NUMBER AND NAME								
RDT&E, N /BA 7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems	C2315 Training Devices/Simulators								
RMT PROGRAM SCHEDULE										
	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13		
RMT Contract Award (w/Options)			◆	◆	◆	◆	◆	◆		
Program Support										
Program Funding Summary										
(APPN, BLI #, NOMEN)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Compl	Total Cost
(U) RDT&E,N (RMT) PE 26623M C2315	0.000	0.000	5.057	5.076	2.325	2.307	2.366	2.439	Cont	Cont
(U) PMC BLI 653200 Training Dev/Sim (RMT)	42.772	80.700	20.478	48.106	11.400	12.292	12.586	12.939	Cont	Cont
RMT SCHEDULE DETAIL										
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013		
Contract Award			2Q	2Q	2Q	2Q	2Q	2Q		
Program Support			1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		

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EXHIBIT R-2a, RDT&E Project Justification							DATE:		
							February 2007		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME			
RDT&E, N/BA-7 Operational Sys Development			0206623M Marine Corps Ground Combat/Supporting Arms Systems			C2503 FAMILY OF COMBAT EQUIPMENT SUPPORT AND SERVICES			
COST (\$ in Millions)		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost		7.583	9.388	10.186	14.195	11.571	11.708	8.794	9.042
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:									
<p>The Family of Combat Equipment Support and Services provides research, development, test and evaluation on low cost items with emphasis on non-developmental/commercially available items. Much of the RDT&E is conducted in coordination/concert with other services and joint organizations, and in consideration of RDT&E efforts being pursued by the other services. Items approved for procurement will transition into Procurement Marine Corps and Operations and Maintenance Marine Corps procurement lines for Individual Combat Equipment, Medical Equipment, and Shelters. The focus is to provide state of the art combat equipment (e.g. lightweight helmet, sleeping bags, load bearing systems, etc.), medical equipment (e.g. Authorized Medical Allowance (AMAL)/Authorized Dental Allowance (ADAL), Enroute Care, Mobile Medical Monitors, etc.), and family of shelters (softwall, different frames and fabrics, etc.). The benefit will be reduced logistics, less weight, improved combat effectiveness, better echelon I and II care for Marines, improved individual and unit protection, tactical mobility, etc. The employment of state-of-the art equipment will ensure Marines are equipped with the best items that technology can offer.</p>									
(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:									
COST (\$ in Millions)		FY06	FY07	FY08	FY09				
Accomplishment/Effort Subtotal Cost		0.035	0.242	0.555	1.100				
RDT&E Articles Qty									
<p>Clothing and Flame Resistant Organizational Gear: Pursue designs, prototyping, user surveys, textile and physical properties testing and the full range of clothing design in response to new uniform initiatives.</p>									
COST (\$ in Millions)		FY06	FY07	FY08	FY09				
Accomplishment/Effort Subtotal Cost		1.849	4.386	5.627	5.858				
RDT&E Articles Qty									
<p>Family of Ballistic Protection Systems: Exploration of new commercial technologies that can be inserted into current body armor, to reduce weight, increase survivability, lethality and mobility. Both torso and head/neck ballistic studies will be conducted to assess blunt trauma/shock forces on the body and how ballistic materials/designs can afford the most protection while reducing weight. Modeling and simulation initiatives will baseline current equipment and enable configuration/compatibility management of new equipment.</p>									
COST (\$ in Millions)		FY06	FY07	FY08	FY09				
Accomplishment/Effort Subtotal Cost		0.203	0.117	0.444	0.505				
RDT&E Articles Qty									
<p>Family of Improved Loadbearing Equipment: This program supports the Marine Corps requirements for a replacement load bearing system and individual water purifier and supports continual system improvement throughout the life-cycle of the equipment.</p>									
COST (\$ in Millions)		FY06	FY07	FY08	FY09				
Accomplishment/Effort Subtotal Cost		0.077	0.086	0.106	0.117				
RDT&E Articles Qty									
<p>Family of Combat Support Equipment: The purpose of the Family of Combat Support Equipment is to enhance or improve unit operational capabilities and enhance unit morale. In addition, some items such as the field tarp and poncho will greatly enhance survivability, mobility and provide significantly improved field equipment to Marines.</p>									

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EXHIBIT R-2a, RDT&E Project Justification					DATE:
APPROPRIATION/BUDGET ACTIVITY				PROGRAM ELEMENT NUMBER AND NAME	
RDT&E, N /BA-7 Operational Sys Development				0206623M Marine Corps Ground Combat/Supporting Arms Systems	
PROJECT NUMBER AND NAME				C2503 FAMILY OF COMBAT EQUIPMENT SUPPORT AND SERVICES	
COST (\$ in Millions)		FY06	FY07	FY08	FY09
Accomplishment/Effort Subtotal Cost		0.863	1.088	1.430	2.580
RDT&E Articles Qty					
<p>Family of Mountain Cold Weather Clothing & Equipment (FMCWCE): FMCWCE will provide a capability set of clothing and equipment to facilitate Marine Air-Ground Task Force (MAGTF) operations in mountainous and cold weather environments. The intent is to reduce the individual load (weight/volume) of the Ground Combat Element (GCE), particularly dismounted infantry while maintaining or improving system performance. Mobility, survivability and sustainability requirements for the Command Element (CE), Combat Service Support Element (CSSE), and the Air Combat Element (ACE) will also be met. This program will substantially improve current inventory items and add new capabilities such as steep earth and alpine ice equipment for which we train Marines yet have no assets to perform these missions within the operating forces. Rapid technological advances in the outdoor commercial market make it possible to continuously update the capability provided by FMCWCE.</p>					
COST (\$ in Millions)		FY06	FY07	FY08	FY09
Accomplishment/Effort Subtotal Cost		0.356	0.305	0.241	0.339
RDT&E Articles Qty					
<p>Family of Combat Field Feeding Systems: Improvements on current technology for heating individual rations is being explored to test individual ration heater concepts and equipment. Although some progress has been made in recent years to improve field feeding equipment, most current field messing equipment consists of manpower and maintenance intensive M59 ranges utilizing M2 burners setup within tents. The current Tray Ration Heater System has a large footprint, lacks a quick displacement capability, includes unsafe and hazardous components (specifically the M2 burners), and does not conform to the single fuel concept. Also, this current system is not compatible with tenets of Operational Maneuver from the Sea (OMFTS) and does not facilitate maneuverable warfare operations. Current cookware sanitizing equipment consists of 30 gallon containers used in consonance with immersion water heaters, fueled by gasoline (MOGAS).</p>					
COST (\$ in Millions)		FY06	FY07	FY08	FY09
Accomplishment/Effort Subtotal Cost		0.962	2.273	0.000	0.000
RDT&E Articles Qty					
<p>Family of Field Medical Equipment: Development of new Authorized Medical and Dental Allowance Lists (AMALs and ADALs) to insert new technology, to reduce weight and cube size for expeditionary maneuver warfare, and to enhance health services support to the operating forces. Completion of this block upgrade of AMAL technology.</p>					
COST (\$ in Millions)		FY06	FY07	FY08	FY09
Accomplishment/Effort Subtotal Cost		0.600	0.000	0.000	0.000
RDT&E Articles Qty					
<p>Family of Field Medical Equipment: Testing of Commercial-off-the-shelf/Non-developmental (COTS/NDI) medical equipment items for the Enroute Care System (based on components of an existing USAF system) to evaluate functionality for patient transportation post resuscitative surgery in forward echelons.</p>					

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EXHIBIT R-2a, RDT&E Project Justification				DATE:
				February 2007
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME		PROJECT NUMBER AND NAME	
RDT&E, N /BA-7 Operational Sys Development	0206623M Marine Corps Ground Combat/Supporting Arms Systems		C2503 FAMILY OF COMBAT EQUIPMENT SUPPORT AND SERVICES	
COST (\$ in Millions)	FY06	FY07	FY08	FY09
Accomplishment/Effort Subtotal Cost	0.708	0.818	1.235	3.148
RDT&E Articles Qty				
Family of Field Medical Equipment: Testing of Commerical-off-the-shelf/Non-developmental (COTS/NDI) medical equipment items to evaluate their functionality improving the quality of warfighter healthcare and to reduce the logistics footprint of USMC medical equipment. Planned completion of testing and initiation of technology insertion.				
COST (\$ in Millions)	FY06	FY07	FY08	FY09
Accomplishment/Effort Subtotal Cost	1.365	0.000	0.400	0.400
RDT&E Articles Qty				
Family of Field Medical Equipment: Minimization of the Forward Resuscitative Surgery System to support transportation into one V-22B Osprey.				
COST (\$ in Millions)	FY06	FY07	FY08	FY09
Accomplishment/Effort Subtotal Cost	0.565	0.073	0.148	0.148
RDT&E Articles Qty				
Family of Shelters and Shelter Equipment: Command and Control Systems have out grown the current Modular Command Post Shelter in size and performance. Changing operational doctrine, logistic support systems and advances in technology require development of an advanced lightweight rapid deploying tactical shelter with a minimum of 420 sq. ft. Design and engineering to increase capability, reduce weight, cost and cube of soft wall shelters. Explore and test new technologies in coordination with the US. Army for insertion into the shelter.				
(U) Total \$	7.583	9.388	10.186	14.195
(U) PROJECT CHANGE SUMMARY				
	FY2006	FY2007	FY2008	FY2009
(U) FY 2007 President's Budget:	7.286	9.424	11.539	13.185
(U) Adjustments from the President's Budget:				
(U) Congressional Reductions				
(U) Congressional Rescissions				
(U) Congressional Increases	0.003			
(U) Reprogrammings	0.360		-1.395	0.84
(U) SBIR/STTR Transfer	-0.068			
(U) Minor Affordability Adjustment	0.002	-0.036	0.042	0.17
(U) FY 2008 President's Budget:	7.583	9.388	10.186	14.195
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 2007**

APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N/BA-7 Operational Sys Development	0206623M Marine Corps Ground Combat/Supporting Arms Systems	C2503 FAMILY OF COMBAT EQUIPMENT SUPPORT AND SERVICES

(U) C. OTHER PROGRAM FUNDING SUMMARY:

<u>Line Item No. & Name</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>To Compl</u>	<u>Total Cost</u>
(U) PMC Line (BLI#652200) Field Med Equip & CBRN Incident	16.433	12.104	2.236	6.568	6.953	6.915	8.248	6.109	Cont	Cont
(U) PMC Line (BLI#661300) Combat Field Feeding System	5.370	7.724	1.109	2.765	1.826	2.681	3.769	3.869	Cont	Cont

(U) Related RDT&E: Not Applicable.

(U) D. ACQUISITION STRATEGY:

Family of Ballistic Protection Systems, Family of Mountain Cold Weather Clothing and Equipment, Family of Improved Loadbearing Equipment, Family of Combat Support Equipment, Clothing & Flame Resistant Organizational Gear, and Combat Field Feeding Systems: Items utilize various acquisition strategies. These programs leverage heavily on current developments and technology in commercial industry. As a result, the government's R&D phase is relatively short. Contracting is performed by either Marine Corps Systems Command Contracting Directorate, the Naval Research Laboratory or the U.S. Army Natick Research, Development & Engineering Center via Indefinite Delivery/Indefinite Quantity (ID/IQ) contracts. ID/IQ contracts are used to decrease the government risk, allow maximum contract flexibility and capitalize on the savings realized by utilizing Economic Order Quantities.

Shelters: The Shelter acquisition strategy is to modify non-developmental Items (NDI) to further meet the requirements of the Marine Corps, to support development of multi-service items through inter-service agreements and to adopt Commercial-Off-the-Shelf (COTS)/NDI Marine Corps Specific items.

Family of Field Medical Equipment: These programs leverage heavily on current development and technology in the commercial medical industry. The field medical acquisition strategy is to modify non-developmental items (NDI) and adopt Commercial-Off-The-Shelf (COTS) items.

(U) E. MAJOR PERFORMERS:

Family of Ballistic Protection Systems, Family of Mountain Cold Weather Clothing and Equipment, Family of Improved Loadbearing Equipment, Clothing & Flame Resistant Organizational Gear, and Family of Combat Support Equipment: U.S. Army Natick Research, Development and Engineering Center, Natick, Mass., and the Naval Research Laboratory, Washington DC.

Shelters: TBD based on current technologies.

Family of Field Medical Equipment: TBD based on current technologies.

(U) SCHEDULE PROFILE: Not Applicable.

Exhibit R-3 Cost Analysis											DATE: February 2007				
APPROPRIATION/BUDGET ACTIVITY				PROGRAM ELEMENT				PROJECT NUMBER AND NAME							
RDT&E, N /BA 7 Operational Sys Development				0206623M Marine Corps Ground Combat/ Supporting Arms Systems				C2503 Initial Issue - Family of Combat Equip Support & Services							
Cost Categories (Tailor to WBS, or Sys/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost	Target Value of Contract	
Development/Tech Insertion	MIPR	USASSCOM Natick, MA	3.815	0.988	1Q/06	1.486	1Q/07	2.080	1Q/08	2.700	1Q/09	Cont	Cont		
Development/Tech Insertion	MIPR	NRL, Washington DC	0.748	1.440	2Q/06	1.859	2Q/07	2.550	2Q/08	3.320	2Q/09	Cont	Cont		
Development/Tech Insertion	FFP	Various (Test Articles)	1.395	2.625	2Q/06	2.044	2Q/07	1.504	2Q/08	3.268	2Q/09	Cont	Cont		
Subtotal Product Dev			5.958	5.053		5.389		6.134		9.288		Cont	Cont		
Remarks:															
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost	Target Value of Contract	
Program Support	WR	NHRC, SAN DIEGO, CA	0.326	0.086	2Q/06	0.185	1Q/07	0.099	1Q/08	0.211	1Q/09	Cont	Cont		
Subtotal Support			0.326	0.086		0.185		0.099		0.211		Cont	Cont		
Remarks:															
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost	Target Value of Contract	
Operational Test & Eval	MIPR	USASSCOM Natick, MA	1.327	0.263	2Q/06	0.439	2Q/07	0.597	2Q/08	0.892	2Q/09	Cont	Cont		
Operational Test & Eval	WR	NEDU, PANAMA CITY, FL	0.618	0.147	2Q/06	0.800	2Q/07	0.000	2Q/08	0.000	2Q/09	Cont	Cont		
Field User Evaluations	WR	FMF	2.089	1.048	2Q/06	1.782	2Q/07	2.376	2Q/08	2.660	2Q/09	Cont	Cont		
Field User Evaluations	RCP	MCSC, Quantico VA	0.076	0.108	1Q/06	0.135	2Q/07	0.180	2Q/08	0.217	1Q/09	Cont	Cont		
Operational Test & Eval	MIPR	US ARMY MISSILE, NM	0	0.033	2Q/06	0.000		0.000		0.000		0.000			
Operational Test & Eval	MIPR	US ARMY, ABERDEEN, MD	0	0.432	2Q/06	0.000		0.000		0.000		0.000	0.000		
Subtotal T&E			4.110	2.031		3.156		3.153		3.769		Cont	Cont		
Remarks:															
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost	Target Value of Contract	
Contractor Eng Suppt	FFP/O	MCSC, Quantico VA	0.529	0.230	1Q/06	0.384	1Q/07	0.461	1Q/08	0.509	1Q/09	Cont	Cont		
Travel	DTS*	MCSC, Quantico VA	0.282	0.183	*	0.274	*	0.339	*	0.418	*	Cont	Cont		
Subtotal Management			0.811	0.413		0.658		0.800		0.927		Cont	Cont		
Remarks:															
*DTS (Defense Travel System) Obligates throughout the execution year															
Total Cost			11.205	7.583		9.388		10.186		14.195		Cont	Cont		

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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2007							
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME							
RDT&E, N /BA-7 Operational Sys Development	0206623M Marine Corps Ground Combat/Supt Arms	C2928 HIGH MOBILITY ARTILLERY ROCKET SYSTEM (HIMARS)							
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
Project Cost	3.669	6.156	1.191	2.432	0.525	0.545	2.150	2.447	
RDT&E Articles Qty									
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:									
<p>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 one launcher, two Re-Supply Systems, and the MFOM. 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 to include 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 multiple fire missions. HIMARS will satisfy the Marine Corps requirement for an indirect fire system that is responsive, maneuverable, and is capable of engaging targets at long range.</p>									
(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:									
COST (\$ in Millions)	FY06	FY07	FY08	FY09					
Accomplishment/Effort Subtotal Cost	2.894	3.404	0.625	1.976					
RDT&E Articles Qty									
Primary and Ancillary Hardware Development and Systems Engineering Support, includes Navy, Marine Corps, Army and contractor R&D efforts.									
COST (\$ in Millions)	FY06	FY07	FY08	FY09					
Accomplishment/Effort Subtotal Cost	0.000	0.150	0.000	0.000					
RDT&E Articles Qty									
Develop Support Equipment, Army program office support, contractor provided logistics support.									
COST (\$ in Millions)	FY06	FY07	FY08	FY09					
Accomplishment/Effort Subtotal Cost	0.477	2.059	0.413	0.303					
RDT&E Articles Qty									
Support Test and Evaluation Program with Army. Support Test and Evaluation Program for Marine Corps Principle End Items.									
COST (\$ in Millions)	FY06	FY07	FY08	FY09					
Accomplishment/Effort Subtotal Cost	0.298	0.543	0.153	0.153					
RDT&E Articles Qty									
Program Management at Quantico, USMC Liaison Office at Army Program, USMC Test Unit at Ft Sill, and contractor support.									
(U) Total \$	3.669	6.156	1.191	2.432					

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EXHIBIT R-2a, RDT&E Project Justification

DATE:

February 2007

APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-7 Operational Sys Development	PROGRAM ELEMENT NUMBER AND NAME 0206623M Marine Corps Ground Combat/Supt Arms	PROJECT NUMBER AND NAME C2928 HIGH MOBILITY ARTILLERY ROCKET SYSTEM (HIMARS)
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PROJECT CHANGE SUMMARY

	FY2006	FY2007	FY2008	FY2009
(U) FY 2007 President's Budget:	4.083	6.179	2.388	0.492
(U) Adjustments from the President's Budget:				
(U) Congressional Program Reductions				
(U) Congressional Rescissions				
(U) Congressional Increases	0.002			
(U) Reprogrammings	-0.346		-1.200	1.908
(U) SBIR/STTR Transfer	-0.071			
(U) Minor Affordability Adjustment	0.001	-0.023	0.003	0.032
(U) FY 2008 President's Budget:	3.669	6.156	1.191	2.432

CHANGE SUMMARY EXPLANATION:

- (U) Funding: Minor Affordability Adjustments in FY2006 - FY2009. USMC Reprogramming in FY2006 & FY2008. Additional USMC testing required in FY2009 for P3I upgrades.
- (U) Schedule: Not Applicable.
- (U) Technical: Not Applicable.

(U) C. OTHER PROGRAM FUNDING SUMMARY:

<u>Line Item No. & Name</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>To Compl</u>	<u>Total Cost</u>
(U) PMC (BLI 221200) HIMARS SYSTEMS AND ROCKETS	158.019	220.850	30.650	88.785	97.820	81.274	50.390	37.794	Cont	Cont

(U) Related RDT&E: Not Applicable.

(U) D. ACQUISITION STRATEGY:

USMC HIMARS is procuring the Army rocket launcher, the current / future Multiple Launch Rocket System Family of Munitions (MFOM) and developing an Medium Tactical Vehicle Replacement (MTVR)-based Resupply System (truck(s) with associated trailer(s)). The Marine Corps launcher and ammo requirements closely match U.S. Army requirements. The US Army HIMARS program received increased funding so that it is now an Acquisition Category ACAT IC level program. Marine Corps Resupply System requirements are unique. Accordingly, the Marine Corps is an integrator and must ensure the required warfighting capability is fielded to the Marine Corps operating forces. The USMC has aligned funds to reflect an emphasis on not only hardware development, but also the integration of these principle end items while providing associated evaluation and oversight. Additionally, the Marine Corps program is establishing the training and support methodologies that will result in associated skill sets required within the Marine Corps. The Marine Corps strategy is incorporating Evolutionary Acquisition and capability upgrades to both the systems and rocket munitions. These improvements parallel the US Army's acquisition strategy.

(U) E. MAJOR PERFORMERS:

- FY-06-07 Lockheed Martin Missile, Dallas, TX. Modifications to Launcher, GMLRS Development**
- FY-06-07 Lockheed Martin Missile, Dallas, TX Systems Engineering Support for Development and testing**

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Exhibit R-3 Cost Analysis														
APPROPRIATION/BUDGET ACTIVITY				PROGRAM ELEMENT				PROJECT NUMBER AND NAME						
RDT&E, N/BA-7 Operational Sys Development				0206623M Marine Corps Ground Combat/Supt Arms				C2928 High Mobility Artillery Rocket System (HIMARS)						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Compl	Total Cost	Target Value of Contract
Primary Hardware Dev	SS/CPAF	Lockheed Martin, Dallas	11.291	1.444	05/06	0.085	04/07	0.075	12/08	1.650	12/08	Cont	Cont	
Ancillary Hardware Dev	MIPR	RTTC, Redstone, AL	0.000	0.070	02/06	2.484	12/06	0.240	12/08	0.120	12/08	Cont	Cont	
Systems Engineering	WR	NSWC-Dahlgren, VA	1.676	1.044	10/05	0.350	10/06	0.195	10/08	0.206	10/08	Cont	Cont	
Systems Engineering	WR	NSWC-Earle, NJ	0.521	0.100	10/05	0.275	10/06					0.000	0.896	
Systems Engineering	CPAF	Lockheed Martin, Dallas	0.320	0.075	12/05	0.210	12/06	0.115	12/08			0.000	0.720	
Subtotal Product Dev			13.808	2.732		3.404		0.625		1.976		Cont	Cont	
Remarks:														
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Compl	Total Cost	Target Value of Contract
Integ Logistics Support	WR	NSWCIH, Earle NJ	0.000			0.150	12/06					0.000	0.150	
Subtotal Support			0.000	0.000		0.150		0.000		0.000		Cont	Cont	
Remarks:														
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Compl	Total Cost	Target Value of Contract
Dev Test & Eval	WR	NSWC-Dahlgren, VA	1.398	0.000	10/05	1.305	10/06	0.213	10/07	0.180	10/08	Cont	Cont	
Dev Test & Eval	WR	Redstone Test Ctr, Hunts	0.408	0.470	12/05	0.410	12/06	0.200	12/07	0.123	12/08	Cont	Cont	
Dev Test & Eval	WR	NSWC-Cardec, MD	0.015			0.079	10/06					0.000	0.094	
Dev Test & Eval	MIPR	DAC, McAlester, OK	0.055			0.090	10/06					0.000	0.145	
Operational Test & Eval	WR	MCOTEA, Quantico, VA	0.946	0.088	12/05	0.175	12/06					0.000	1.209	
Subtotal T&E			2.822	0.558		2.059		0.413		0.303		Cont	Cont	
Remarks:														
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Compl	Total Cost	Target Value of Contract
Program Mngmnt	WR	MCSC, Quantico, VA	1.394	0.189	10/05	0.316	10/06	0.075	10/07	0.075	10/08	Cont	Cont	
Program Mngmnt	FFP	CEOSS, Quantico VA	4.506	0.190	10/05	0.227	10/06	0.078	10/07	0.078	10/08	Cont	Cont	
Subtotal Management			5.900	0.379		0.543		0.153		0.153		Cont	Cont	
Remarks:														
Total Cost			22.530	3.669		6.156		1.191		2.432		Cont	Cont	

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Exhibit R-4/4a Schedule Profile/Detail							DATE: February 2007																									
APPROPRIATION/BUDGET ACTIVITY				PROGRAM ELEMENT				PROJECT NUMBER AND NAME																								
RDT&E, N /BA-7 Operational Sys Dev				0206623M Marine Corps Ground Combat/Supt Arms				C2928 HIGH MOBILITY ARTILLERY ROCKET SYSTEM (HIMARS)																								
Fiscal Year	FY06				FY07				FY08				FY09				FY10				FY11				FY12				FY13			
Quarter	I	II	III	IV	I	II	III	IV	I	II	III	IV	I	II	III	IV	I	II	III	IV	I	II	III	IV	I	II	III	IV	I	II	III	IV
LRIP Delivery		♦																														
FRP		♦																														
FRP System Deliveries						→																										
Interim Capability		←						→																								
IOC												♦																				
FOC																♦																
M30 FRP Munitions Deliveries						→																										
USMC GMLRS Unitary DT, Army DT/OT		←		→																												
GMLRS Unitary Urgent Material Release (UMR)		←		→																												
GMLRS Unitary M31 LRIP								♦																								
GMLRS Unitary M31 FRP												♦																				
GMLRS Unitary M31 Deliveries										←																						
HIMARS P3I		←																														
Program Funding Summary											<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>To Compl</u>	<u>Total Cost</u>												
(U) RDT&E,N, 0206623M, HIMARS											3.912	6.156	1.191	2.432	0.525	0.545	2.150	2.447	Cont	Cont												
(U) PMC, (BLI 221200), HIMARS SYSTEMS AND ROCKETS											158.019	220.850	30.650	88.785	97.820	81.274	50.390	37.794	Cont	Cont												

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Exhibit R-4/4a Schedule Profile/Detail		DATE: February 2007							
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NUMBER AND NAME							
RDT&E, N /BA-7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supt Arms	C2928 HIGH MOBILITY ARTILLERY ROCKET SYSTEM (HIMARS)							
HIMARS SCHEDULE DETAIL		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
LRIP Deliveries		---2Q							
Interim Capability		1Q-----	-----	-----3Q					
USMC Full Rate Production (FRP) Decision		1Q							
USMC FRP Deliveries			2Q-----	-----	-----	-----	---2Q		
GMLRS (M30) Munitions Deliveries			2Q-----	-----	-----	-----	-----	-----	-----
Initial Operational Capability				3Q					
Full Operational Capability					1Q				
GMLRS Unitary Munitions									
USMC DT, US Army DT/OT		-----	---2Q						
GMLRS Unitary LRIP			2Q						
GMLRS Unitary FRP					1Q				
Unitary Deliveries				2Q-----	-----	-----	-----	-----	-----
HIMARS Pre-Planned Product Improvements (P3I)									
Carrier Upgrades		2Q-----	-----4Q						
Comm Upgrades		2Q-----	-----	-----	-----	-----4Q			
Hybrid Electric					1Q-----	-----	-----	-----3Q	
GMLRS Capability Improvements									
Insensitive Munition (IM)		-----	-----	-----4Q					
Self Destruct Fuze		-----	-----	-----	1Q				
Multi-Mission Round						1Q-----	-----	-----	

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EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2007			
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME			
RDT&E, N /BA-7 Operational Sys Dev		0206623M Marine Corps Ground Combat/Supt Arms				C3098 Fire Support Systems			
COST (\$ in Millions)		FY 2006	FY 2007	FY 2008	FY 2009	FY2010	FY2011	FY2012	FY2013
Project Cost		14.359	7.688	6.494	8.825	7.686	5.623	7.558	7.762
RDT&E Articles Qty									
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:									
(U) This Project develops joint and Marine Corps unique improvements to artillery technology, USMC unique Amphibious Armor Systems (AAS), and international weapons developments.									
(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:									
COST (\$ in Millions)		FY 2006	FY 2007	FY 2008	FY 2009				
Accomplishment/Effort Subtotal Cost		0.229	0.289	0.296	0.299				
RDT&E Articles Qty									
Family of Artillery Munitions (FAM): Support R&D of ACAAP (Advanced Cannon Artillery) and Excalibur to include approved IM (Insensitive Munitions) and WSESRB (Weapons Systems Explosives Safety Review Board) testing, program support, and travel. Actively monitor U.S. Army artillery ammunition development programs in order to leverage off of and influence army developmental efforts.									
COST (\$ in Millions)		FY 2006	FY 2007	FY 2008	FY 2009				
Accomplishment/Effort Subtotal Cost		2.625	1.719	1.757	1.773				
RDT&E Articles Qty									
Fire Support Sustainment: (Formerly known as Fire Support Mods) Joint participation in artillery and fire support improvement projects for legacy systems, i.e., the M198 Howitzer and LW 155mm Howitzer.									
COST (\$ in Millions)		FY 2006	FY 2007	FY 2008	FY 2009				
Accomplishment/Effort Subtotal Cost		0.732	0.361	0.380	0.386				
RDT&E Articles Qty									
Fire Support Sustainment - Fielded System Readiness: (Formerly known as Readiness) Joint participation in artillery and fire support improvement projects for replacement capabilities. Projects include the Digital Aiming Circle and more accurate gun laying technology.									
COST (\$ in Millions)		FY 2006	FY 2007	FY 2008	FY 2009				
Accomplishment/Effort Subtotal Cost		0.000	0.308	0.000	0.000				
RDT&E Articles Qty									
Mortar Ballistic Computer (MBC): Integration effort of Government-Furnished Equipment (GFE) software with a common hardware suite (CHS) platform. Prepare for and conduct combined Developmental Testing (DT) and Operational Testing (OT) to include Live Fire User Evaluation. Conduct Interim Progress Review (IPR). Prepare for Milestone C decision. Requirements review to determine evolution to future block upgrades.									

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EXHIBIT R-2a, RDT&E Project Justification			DATE:	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-7 Operational Sys Dev			PROGRAM ELEMENT NUMBER AND NAME 0206623M Marine Corps Ground Combat/Supt Arms	
			PROJECT NUMBER AND NAME C3098 Fire Support Systems	
COST (\$ in Millions)			FY 2006	FY 2007
Accomplishment/Effort Subtotal Cost			0.161	0.000
RDT&E Articles Qty				
<p>Common Laser Range Finder (CLRF): Formerly known as AN/GVS-5 Replacement (AEROS). CLRF provides engineering and programmatic support as well as the integration of the Long Range Thermal Imager (LRTI) to the AEROS program.</p>				
COST (\$ in Millions)			FY 2006	FY 2007
Accomplishment/Effort Subtotal Cost			9.812	4.011
RDT&E Articles Qty				
<p>Expeditionary Fire Support System (EFSS): Program entered Milestone B in November 2004 and the award of a contract with cost plus award fee and firm fixed price line items. EFSS entered the System Development and Demonstration (SD&D) with a single vendor - General Dynamics Ordnance and Tactical Systems. Milestone C decision made in June 2005. Functional Configuration Audit began May 2006. LRIP decision made June 2006. Operation Testing (OT) shall be completed by July 2007 and the IOC is scheduled for September 2007. EFSS supports irregular warfare and distributed operations.</p>				
COST (\$ in Millions)			FY 2006	FY 2007
Accomplishment/Effort Subtotal Cost			0.000	1.000
RDT&E Articles Qty				
<p>Tactical Meteorological Manager (TM2): (Formerly know as Meteorological Measuring Sets (MMS) -Profiler) The RDT&E dollars listed above will be utilized to adapt the Air Force Weather Agency Predictive Weather Model as required input to howitzer fire control. It will also be used to develop meteorological sensors conducive to battlefield operations.</p>				
COST (\$ in Millions)			FY 2006	FY 2007
Accomplishment/Effort Subtotal Cost			0.800	0.000
RDT&E Articles Qty				
<p>Improvised Explosive Device (IED) Detection: Provides comprehensive program management, engineering, and test and evaluation support for IED Detection efforts supporting Marine Corps Warfighting Laboratory experimentation.</p>				
(U) Total \$			14.359	7.688
			6.494	8.825

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EXHIBIT R-2a, RDT&E Project Justification					DATE: February 2007					
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME					
RDT&E, N /BA-7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supt Arms				C3098 Fire Support Systems					
(U) PROJECT CHANGE SUMMARY:										
	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>						
(U) FY 2007 President's Budget:	11.470	7.717	7.456	8.719						
(U) Adjustments from the President's Budget:										
(U) Congressional Program Reductions										
(U) Congressional Rescissions										
(U) Congressional Increases	0.006									
(U) Reprogrammings	3.112		-1.000							
(U) SBIR/STTR Transfer	-0.232									
(U) Minor Affordability Adjustment	0.003	-0.029	0.038	0.106						
(U) FY 2008 President's Budget:	14.359	7.688	6.494	8.825						
CHANGE SUMMARY EXPLANATION:										
(U) Funding: See above.										
(U) Schedule: Not Applicable.										
(U) Technical: Not Applicable.										
(U) C. OTHER PROGRAM FUNDING SUMMARY:										
<u>Line Item No. & Name</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>To Compl</u>	<u>Total Cost</u>
PMC BLI# 473300 Meteorological Measuring Sets (FSS)	1.700	1.460	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.160
PMC BLI# 473300 Fire Supp Sys (IPADS)	2.292	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.292
PMC BLI# 473300 FSS (Mortar Ballistic Computer)	3.819	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.819
PMC BLI# 473300 Fire Supp Sustainment	2.263	4.977	1.438	2.576	2.681	4.815	6.936	5.066	Cont	Cont
PMC BLI# 473300 CLRF	20.080	25.733	0.000	0.000	0.000	0.000	0.000	0.000	0.000	45.813
PMC BLI# 473300 PIAFS	0.493	0.201	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.694
PMC BLI# 206400 Expeditionary Fire Support Sys	5.787	15.295	3.895	11.872	10.227	0.000	0.000	0.000	0.000	47.076
PMC BLI# 646800 CLRF (FSS)	0.033	0.034	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.067
PMC BLI# 646800 IPADS (FSS)	0.060	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.060
PMC BLI# 700000 Prime Vendor Spares - IPADS (FSS)	0.478	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.478
PMC BLI# 700000 Prime Vendor Spares - (CLRF)	0.839	0.940	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.779
PMC BLI# 700000 Prime Vendor Spares - (EFSS)	0.000	0.432	0.870	0.000	0.000	0.000	0.000	0.000	0.000	1.302
(U) Related RDT&E:										
(U) D. ACQUISITION STRATEGY: These programs range from off-the-shelf modifications to developmental items. Fire power enhancement used selected upgrades from Army developmental programs to create a system that more readily meets Marine Corps requirements. EFSS will use an evolutionary acquisition approach fielding a near term capability in FY08 while leveraging emerging technologies to mature the technology by FY09 and beyond.										
(U) E. MAJOR PERFORMERS:										
General Dynamics Ordnance and Tactical Systems (EFSS) - St. Petersburg, FL										

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DATE:

February 2007

Exhibit R-3 Cost Analysis													DATE:	
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT					PROJECT NUMBER AND NAME						
RDTE&E, N /BA-7 Operational Sys Dev			0206623M Marine Corps Ground Combat/Supporting Arms Systems					C3098 Fire Support Systems						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Compl	Total Cost	Target Value of Contract
PRODUCT DEVELOPMENT			SEE BELOW											
EFSS	RCP	GDOTS, St. Petersburg, FL	10.789	3.700	1Q06	2.000	1Q07	1.500	1Q08	2.500	1Q09	Cont	Cont	
EFSS	VAR	VARIOUS	0.600	0.530	2Q06	0.500	2Q07	0.430	2Q08	0.644	2Q09	Cont	Cont	
Fire Spt Sustainment	RCP	Smith Indus. Gd Rapids, MI	1.202	1.178	1Q06	0.700	TBD	0.726	TBD	0.741	TBD	Cont	Cont	
Fielded System Readiness	VAR	VARIOUS	0.000	0.400	4Q06	0.361	TBD	0.380	TBD	0.386	TBD	Cont	Cont	
TM2	MIPR	TBD	0.000			0.800	TBD	0.803	TBD	0.810	TBD	Cont	Cont	
Subtotal Product Dev			12.591	5.808		4.361		3.839		5.081		Cont	Cont	
Remarks:														
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Compl	Total Cost	Target Value of Contract
PROGRAM SUPPORT			SEE BELOW											
CLRF	RCP	CEOSS	0.601	0.161	1Q06							0.000	0.762	
EFSS	RCP	CTQ, Quantico, Va	2.044	0.900	1Q06	0.314	1Q07	0.309	1Q08	0.500	1Q09	Cont	Cont	
EFSS	WR	NSWCDD, Dahlgren, VA	0.912	1.252	1Q06	0.100	1Q07	0.100	1Q08	0.300	1Q09	Cont	Cont	
Fam Artillery Munitions	WR/RCP	BAEST, Stafford, VA	0.116	0.229	1Q06	0.289	1Q07	0.296	1Q08	0.299	1Q09	Cont	Cont	
Fire Spt Sustainment	WR/RCP	BAEST, Stafford, VA	0.621	1.060	1Q06	0.500	1Q07	0.508	1Q08	0.508	1Q09	Cont	Cont	
Fielded System Readiness	RCP	CTQ, Quantico, Va	0.000	0.332	3Q06							0.000	0.332	
MBC	VAR	VARIOUS	1.080			0.308	1Q07					0.000	1.388	
TM2	RCP	CEOSS	0.000			0.200	1Q07	0.200	1Q08	0.200	1Q09	Cont	Cont	
IED Detection	WR	NSWC Panama City, FL	0.000	0.129	3Q06							0.000	0.129	
IED Detection	MIPR	NASA	0.000	0.090	2Q06							0.000	0.090	
Subtotal Support			5.374	4.153		1.711		1.413		1.807		Cont	Cont	
Remarks:														
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Compl	Total Cost	Target Value of Contract
T&E			SEE BELOW											
EFSS	WR	NSWCDD, Dahlgren, VA	0.680	1.100	2Q06	0.200	2Q07	0.119	2Q08	0.313	2Q09	Cont	Cont	
EFSS	WR	MCPD, Fallbrook, CA	0.688	1.000	2Q06	0.325	2Q07	0.200	2Q08	0.500	2Q09	Cont	Cont	
Fire Spt Sustainment	WR	MCOTE, Quantico, VA	0.200	0.200	1Q06	0.246	2Q07	0.250	1Q08	0.251	1Q09	Cont	Cont	
IED Detection	RCP	CTQ, Quantico, Va	0.000	0.068	2Q06							0.000	0.068	
IED Detection	MILSTRIP	MCSC, Quantico, VA	0.000	0.013	2Q06							0.000	0.013	
IED Detection	RCP	CTQ, Quantico, Va	0.000	0.500	2Q06							0.000	0.500	
Subtotal T&E			1.568	2.881		0.771		0.569		1.064		Cont	Cont	
Remarks:														
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Compl	Total Cost	Target Value of Contract
MANAGEMENT			SEE BELOW											
EFSS	RCP	GDOTS, St. Petersburg, FL	2.621	1.330	1Q06	0.572	1Q07	0.400	1Q08	0.600	1Q09	Cont	Cont	
Fire Spt Sustainment	WR	MCSC, Quantico, VA	0.271	0.187	2Q06	0.273	2Q07	0.273	1Q08	0.273	1Q09	Cont	Cont	
Subtotal Management			2.892	1.517		0.845		0.673		0.873		Cont	Cont	
Remarks:														
Total Cost			22.425	14.359		7.688		6.494		8.825		Cont	Cont	

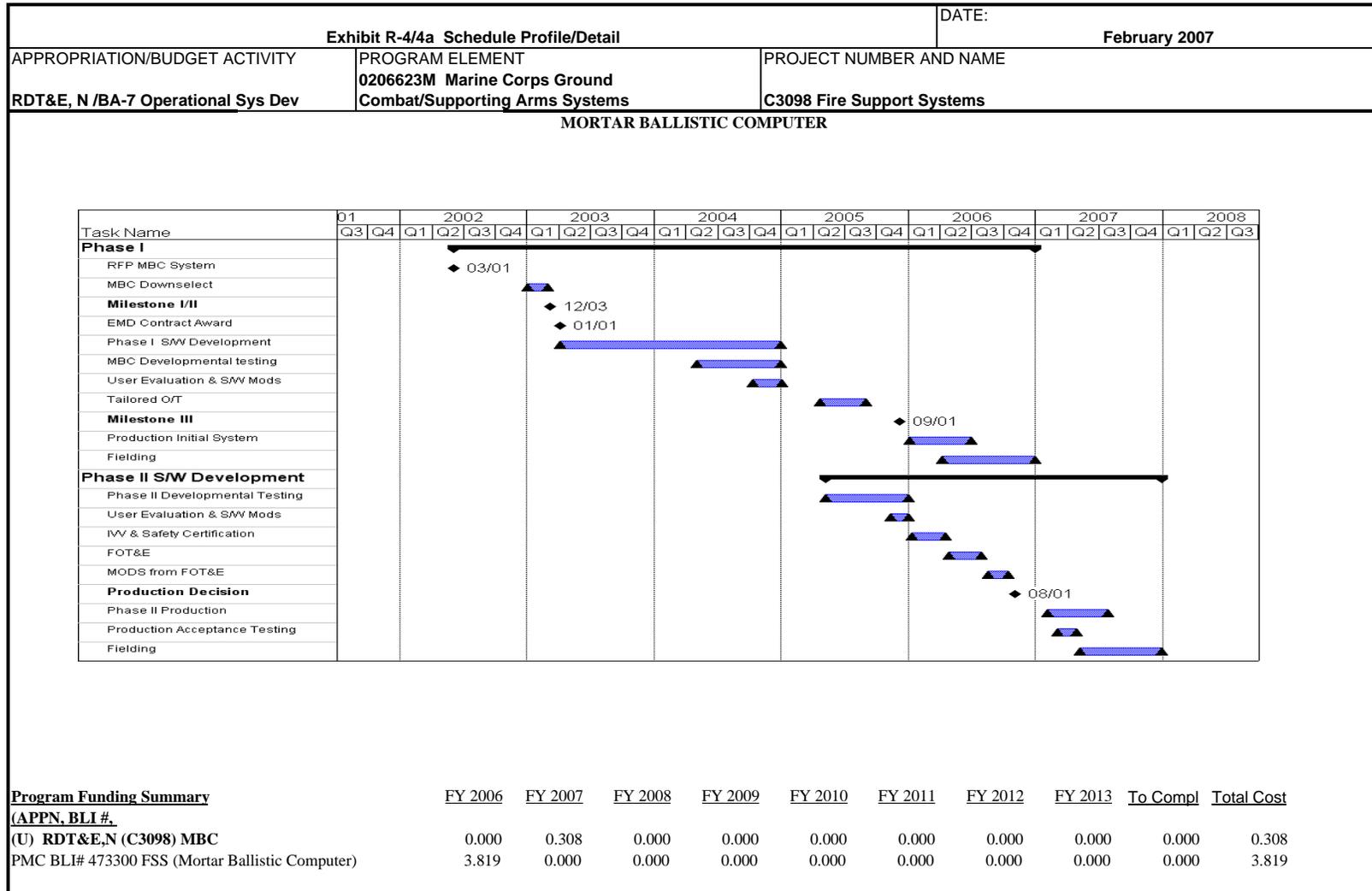
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Exhibit R-4/4a Schedule Profile/Detail										DATE:																	
APPROPRIATION/BUDGET ACTIVITY										PROGRAM ELEMENT		PROJECT NUMBER AND NAME															
RDT&E, N /BA-7 Operational Sys Dev										0206623M Marine Corps Ground Combat/Supporting Arms Systems		C3098 Fire Support Systems															
AEROS PROGRAM																											
AN/GVS-5 Replacement																											
ID	Task Name	2001			2002			2003			2004			2005			2006			2007			2008				
		Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
1	CG Memo to Field MLE-50 UNS Qty																										
2	CG Memo to Procure TLHS Qty																										
3	ACAT IV (T) Design MDA Delegation																										
4	Milestone B Decision																										
5	Milestone C/Fielding Decision																										
6	TLDHS Blk II IOC																										
7	AEROS IOC																										
8	AEROS FOC																										
9	System Demonstration Phase																										
10	RFI Posted																										
11	RFP Posted																										
12	SSEB Approval																										
13	Contract Award																										
14	Design Reviews																										
18	Developmental Testing																										
33	TEMP																										
34	IOT&E																										
37	Programmatic Documentation																										
Program Funding Summary		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Compl	Total Cost																
(APPN, BLI #, NOMEN)																											
(U) RDT&E,N (C3098) AN/GVS-5		0.161	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.161																
PMC BLI# 473300 AEROS (AN/GVS-5) / CLRF		20.080	25.733	0.000	0.000	0.000	0.000	0.000	0.000	0.000	45.813																
PMC BLI# 646800 AN/GVS-5 (FSS)		0.033	0.034	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.067																
PMC BLI# 700000 PRIME VENDOR (CLRF)		0.839	0.940	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.779																

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Exhibit R-4/4a Schedule Profile/Detail						DATE: February 2007			
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NUMBER AND NAME							
RDT&E, N /BA-7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems	C3098 Fire Support Systems							
AEROS SCHEDULE DETAIL		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY2011	FY2012	FY2013
CG Memo to Fielding MLE-50 UNS									
CG Memo to Procure TLDHS AEROS Qty									
Program ACAT IV (T) Designation									
Milestone B									
Issue Draft Request for Proposal (RFP)									
Pre-Solicitation Conference									
Issue Final RFP									
Source Selection, Including User Evaluation									
Award Firm Fixed Price Contract with Production Options									
Developmental Testing									
Operational Testing (OT)									
Milestone C / Fielding Decision									
Exercise Production Option									
Production									
Initial Operational Capability (IOC)									
Full Operational Capability (FOC)				Q4					

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Exhibit R-4/4a Schedule Profile/Detail							DATE: February 2007			
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NUMBER AND NAME								
RDT&E, N /BA-7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems	C3098 Fire Support Systems								
MBC SCHEDULE DETAIL	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY2011	FY2012	FY2013		
Phase I										
RFP Mortar Ballistic Computer (MBC)System										
MBC Down Select										
Milestone I/II										
EMD Contract Award										
Phase I Software (SW) Development										
MBC Developmental Testing										
User Evaluation & SW Mods										
Tailored Operational Testing (OT)										
Milestone III										
Production Initial System										
Fielding										
Phase II -										
Phase II Developmental Testing										
User Evaluation & SW Mods										
IW & Safety Certification	1Q									
FOT&E	2Q									
Mods from FOT&E	3Q									
Production Decision	4Q									
Phase II Production		1Q								
Production Acceptance Testing		1Q								
Fielding		2Q								

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Exhibit R-4/4a Schedule Profile/Detail						DATE: February 2007			
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT			PROJECT NUMBER AND NAME					
RDT&E, N /BA-7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supporting Arms Systems			C3098 Fire Support Systems					
EFSS SCHEDULE DETAIL	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
Milestone A - 3rd qtr 2003									
Milestone B - 4th qtr 2004									
Milestone C - 3rd qtr 2005									
Developmental Testing - 4th qtr 2005									
Low Rate Initial Production	3Q								
Operational Testing		3Q							
Initial Operational Capability		4Q							
Full Rate Production		4Q							
Full Operational Capability						4Q			

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EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2007			
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME			
RDT&E, N /BA-7 Operational Systems Development		0206623M Marine Corps Ground Combat/Support Arms Systems				C4002 Family of Raid and Reconnaissance Equipment			
COST (\$ in Millions)		FY 2006	FY 2007	FY 2008	FY 2009	FY2010	FY2011	FY2012	FY2013
Project Cost		1.698	0.677	1.011	0.000	0.000	0.000	0.428	0.439
RDT&E Articles Qty									
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:									
<p>The Family of Raid and Reconnaissance Equipment program supports the research, development, and procurement actions for multiple airborne/parachuting and specialized reconnaissance related programs. This line focuses on immediate capability enhancements to numerous insertion and personnel equipment shortfalls currently existing in reconnaissance units throughout the operating forces. This will include improving airborne capability equipment and items for direct action missions that use this specialized raid equipment.</p>									
(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:									
COST (\$ in Millions)		FY 2006	FY 2007	FY 2008	FY 2009				
Accomplishment/Effort Subtotal Cost		0.810	0.485	0.474	0.000				
RDT&E Articles Qty									
<p>Family of Raids and Reconnaissance Equipment: Integrate logistics to standardize and improve existing close quarters battle and direct action combat equipment and all Marine Corps parachute programs. On-going support to existing items that meet mission requirements for close quarter battle and parachute operations. Development of airborne systems that will allow military parachutists to carry combat equipment in various configurations and a means of supplying/re-supplying combat essentials to Marine units. As part of this effort, options will be explored to replace the M-1 and M-2 Cargo Release Systems. Development on High Altitude High Opening (HAHO) navigation board, improved jumpers helmet, and High Altitude Low Opening (HALO)/HAHO jumpers kit.</p>									
COST (\$ in Millions)		FY 2006	FY 2007	FY 2008	FY 2009				
Accomplishment/Effort Subtotal Cost		0.173	0.192	0.000	0.000				
RDT&E Articles Qty									
<p>Family of Small Craft: Conduct engineering analysis and exploration of enhancements for modifications of 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 (MEF), and other small craft items will be supported through FY07.</p>									
COST (\$ in Millions)		FY 2006	FY 2007	FY 2008	FY 2009				
Accomplishment/Effort Subtotal Cost		0.715	0.000	0.537	0.000				
RDT&E Articles Qty									
<p>Underwater Reconnaissance Capability (URC): Concept exploration and development of prototypes for the Tactical Hydrographic Survey Equipment (THSE) will be explored in support of underwater reconnaissance operations.</p>									
(U) Total \$		1.698	0.677	1.011	0.000				

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EXHIBIT R-2a, RDT&E Project Justification		DATE:
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	February 2007
RDT&E, N /BA-7 Operational Systems Development	0206623M Marine Corps Ground Combat/Support Arms Systems	PROJECT NUMBER AND NAME C4002 Family of Raid and Reconnaissance Equipment
(U) PROJECT CHANGE SUMMARY:		
	<u>FY 2006</u>	<u>FY 2007</u>
	<u>FY 2008</u>	<u>FY 2009</u>
(U) FY 2007 President's Budget:	1.756	0.680
	1.175	0.168
(U) Adjustments from the President's Budget:		
(U) Congressional Program Reductions		
(U) POM08 Program Adjustment		
(U) Congressional Rescissions		
(U) Congressional Increases		
	0.001	
(U) Reprogrammings		
	-0.055	-0.163
		-0.168
(U) SBIR/STTR Transfer		
	-0.004	
(U) Minor Affordability Adjustments		
		-0.003
		-0.001
(U) FY 2008 President's Budget:	1.698	0.677
	1.011	0.000
CHANGE SUMMARY EXPLANATION:		
(U) Funding: See Above.		
(U) Schedule: Not Applicable.		
(U) Technical: Not Applicable.		
(U) C. OTHER PROGRAM FUNDING SUMMARY:		
<u>Line Item No. & Name</u>	<u>FY 2006</u>	<u>FY 2007</u>
	<u>FY 2008</u>	<u>FY 2009</u>
	<u>FY 2010</u>	<u>FY 2011</u>
	<u>FY 2012</u>	<u>FY 2013</u>
	<u>To Compl</u>	<u>Total Cost</u>
PMC BLI#651800	27.292	41.418
	10.523	15.268
	14.275	16.902
	10.490	5.112
	Cont	Cont
(U) Related RDT&E: Not Applicable.		
(U) D. ACQUISITION STRATEGY:		
The acquisition strategy consists of market surveys to identify off-the-shelf/non-developmental item baseline competitors. This will be followed by a release of desired capabilities/specifications and establishment of the trade space parameters. Project dependent, expect to down-select to best value. Follow-on testing/evaluations as required to be conducted.		
(U) E. MAJOR PERFORMERS:		
Oct 08	Panama City, FL	Coastal Systems Station (CSS), system engineering in support of underwater and parachute reconnaissance operations
Oct 08	Natick, MA	Natick Labs, system engineering

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Exhibit R-3 Cost Analysis							DATE: February 2007								
APPROPRIATION/BUDGET ACTIVITY				PROGRAM ELEMENT				PROJECT NUMBER AND NAME							
RDT&E, N/BA-7 Operational Systems Development				0206623M Marine Corps Ground Combat/Support Arms Systems				C4002 Family of Raid and Reconnaissance Equipment							
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Compl	Total Cost	Target Value of Contract	
Hardware Development	RCP	MCSC, Quantico, VA	1.193			0.090	09/07					Cont	Cont		
Hardware Development	RCP	CSS, Panama City, FL				0.120	09/07					Cont	Cont		
Systems Engineering	WR	CSS, Panama City, FL	4.579	0.939	10/06	0.403	03/07	0.555	10/07	0.000		Cont	Cont		
Systems Engineering	WR	Natick Labs, Natick, MA	0.249	0.231	12/06	0.050	03/07	0.207	10/07			Cont	Cont		
Systems Engineering	WR	NSWC, Suffolk, VA		0.173	02/06							Cont	Cont		
Systems Engineering	WR	NAWC, Patuxent River, MD		0.032	02/06							Cont	Cont		
												Cont	Cont		
												Cont	Cont		
Subtotal Product Dev			6.021	1.375		0.663		0.762		0.000		Cont	Cont		
Remarks:															
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Compl	Total Cost	Target Value of Contract	
Integrated Logistics Support	RCP	BAE Inc., Stafford VA	0.495									Cont	Cont		
												Cont	Cont		
Subtotal Support			0.495	0.000		0.000		0.000		0.000		Cont	Cont		
Remarks:															
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Compl	Total Cost	Target Value of Contract	
Operational Test & Evaluation	RCP	MCOTEA, Quantico VA	0.040									Cont	Cont		
												Cont	Cont		
Subtotal T&E			0.040	0.000		0.000		0.000		0.000		Cont	Cont		
Remarks:															
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Compl	Total Cost	Target Value of Contract	
Management Support	RCP	MCSC, Quantico VA	0.199	0.323	12/06	0.014	03/07	0.249	10/07						
Subtotal Management			0.199	0.323		0.014		0.249		0.000		Cont	Cont		
Remarks:															
Total Cost			6.755	1.698		0.677		1.011		0.000		Cont	Cont		

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Exhibit R-4-4a Project Schedule/Detail																		DATE: February 2007								
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT												PROJECT NUMBER AND NAME											
RDT&E, N /BA-7 Operational Systems Development			0206623M Marine Corps Ground Combat/Support Arms Systems												C4002 Family of Raid and Reconnaissance Equipment											
Underwater Reconnaissance Capability																										
ID	Task Name	2005				2006				2007				2008				2009				2010				2011
		Jan	Apr	Jul	Oct	Jan	Apr	Jul	Oct	Jan	Apr	Jul	Oct	Jan	Apr	Jul	Oct	Jan	Apr	Jul	Oct	Jan	Apr	Jul	Oct	Jan
1	Diver Propulsion Device	[Gantt bar from Jan 2005 to Oct 2007]																								
2	AAP Decision/Milestone C	◆ 1/12																								
3	Procurement Decision	◆ 2/15																								
4	Fielding Decision	◆ 7/21																								
5	IOC	◆ 8/31																								
6	FOC	◆ 8/1																								
7																										
8	Tactical Hydrographic Survey Equipment	[Gantt bar from Aug 2007 to Oct 2010]																								
9	AAP Approval/Milestone C	◆ 8/14																								
10	Procurement Decision	◆ 10/30																								
11	Contract Award	◆ 11/28																								
12	IOC	◆ 4/30																								
13	FOC	◆ 4/30																								
Program Funding Summary		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Compl	Total Cost															
(APPN, BLI #, NOMEN)																										
(U) RDT&E,N C4002 URC		0.778	0.000	0.537	0.000	0.000	0.000				Cont	Cont														
(U) PMC BLI # 651800 URC		7.288	0.035	2.790	4.537	0.000	0.000				Cont	Cont														

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EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2007				
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-7 Operational Sys Dev			PROGRAM ELEMENT NUMBER AND NAME 0206623M Marine Corps Ground Combat/Supt Arms			PROJECT NUMBER AND NAME C9999 Congressional Adds				
COST (\$ in Millions)			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost			24.547	18.082	0.000	0.000	0.000	0.000	0.000	0.000
RDT&E Articles Qty										
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:										
(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:										
COST (\$ in Millions)			FY 2006	FY 2007	FY 2008	FY 2009				
Accomplishment/Effort Subtotal Cost			0.591	0.000	0.000	0.000				
RDT&E Articles Qty										
<p>AntiOxidant Micronutrients Pgm 9644C: The micronutrients/antioxidants is a dietary supplement program that has the efficacy of reducing the level of oxidation damage and oxidative stress found in stressful situations/environments and posttraumatic wounding/injuries. The dietary supplement is a special daily vitamin formula being researched to provide stress relief/reduction of heat, NBC and posttraumatic wounding/injuries.</p>										
COST (\$ in Millions)			FY 2006	FY 2007	FY 2008	FY 2009				
Accomplishment/Effort Subtotal Cost			10.802	0.000	0.000	0.000				
RDT&E Articles Qty										
<p>Expeditionary Fire Support System 9867N: Obtain Insensitive Munitions (IM) compliant Ammunition for qualification, safety certification, to support operational testing, Developmental testing Jan-Jul 2006, Initial Safety Certification for Operational Testing NLT Aug 2006. Operational Test Sept-Dec 2006. Final IM safety certification Feb 2007.</p>										
COST (\$ in Millions)			FY 2006	FY 2007	FY 2008	FY 2009				
Accomplishment/Effort Subtotal Cost			0.958	0.000	0.000	0.000				
RDT&E Articles Qty										
<p>M200 Long Range Rifle Sys 9868N: Effort to determine USMC specific needs for the long range medium caliber sniper capability beyond our existing legacy systems. To expedite development and testing to provide a sniper weapon that will bridge the gap of our current capability by being as accurate as our current systems from 800m out to 1500m.</p>										
COST (\$ in Millions)			FY 2006	FY 2007	FY 2008	FY 2009				
Accomplishment/Effort Subtotal Cost			2.502	0.000	0.000	0.000				
RDT&E Articles Qty										
<p>MC LAV Integrated Digital/Collab Envir 9641C: Continuation of the effort started in FY05 to stand up an IDE service center which will allow key LAV maintenance and support data accessibility and sharing across the USMC enterprise.</p>										

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2007	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-7 Operational Sys Dev	PROGRAM ELEMENT NUMBER AND NAME 0206623M Marine Corps Ground Combat/Supt Arms		PROJECT NUMBER AND NAME C9999 Congressional Adds	
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishment/Effort Subtotal Cost	4.788	0.000	0.000	0.000
RDT&E Articles Qty				
Multi-Role Intermediate Supt Craft 9869N: Conduct initial evaluations of existing COTS variants of the Surface Planning Wet Submersible (SPWS) Craft leading to procurement of a medium sized fixed rigid hull craft that can operate on the surface and in an underwater concealment mode. Marine Corps reconnaissance and other designated units will employ the MRISC in littoral combat operations to execute the full range of Marine Expeditionary Unit (MEU)-Special Operations Capable (SOC) missions in support of MAGTF.				
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishment/Effort Subtotal Cost	2.020	0.000	0.000	0.000
RDT&E Articles Qty				
Solid St Laminare Metal-Ceramic Armor 9870N: Determine the applicability of using ultrasonic consolidation technology to develop improved metal-matrix armor packages for Light Armored Vehicles.				
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishment/Effort Subtotal Cost	2.886	0.000	0.000	0.000
RDT&E Articles Qty				
Ultrasonic Consolid Embedded Sensors 9871N: Determine whether ultrasonic consolidation technology can successfully embed vehicle health monitoring sensors in a variety of components in support of the LAV Sense and Respond effort.				
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishment/Effort Subtotal Cost	0.000	1.992	0.000	0.000
RDT&E Articles Qty				
Amplifying Fluorescent Polymer Based IED Detection 9A92N: This Congressional Add funds the amplifying fluorescent polymer based IED detection program.				
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishment/Effort Subtotal Cost	0.000	1.445	0.000	0.000
RDT&E Articles Qty				
Lightweight, multi-threat Body and Appendage Armor 9A93N: Develop a lighter weight ceramic armor solution that weighs at least 30% less than current armor at the same ballistic protection level.				
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishment/Effort Subtotal Cost	0.000	3.985	0.000	0.000
RDT&E Articles Qty				
Lightweight Prime Mover Vehicle 9A94N: This Congressional Add funds the Lightweight Prime Mover Vehicle program.				
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishment/Effort Subtotal Cost	0.000	0.498	0.000	0.000
RDT&E Articles Qty				
Particulate Matter Filter System 9A95N: This Congressional Add funds the Particulate Matter Filter System.				

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EXHIBIT R-2a, RDT&E Project Justification					DATE: February 2007				
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME					
RDT&E, N /BA-7 Operational Sys Dev	0206623M Marine Corps Ground Combat/Supt Arms			C9999 Congressional Adds					
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009					
Accomplishment/Effort Subtotal Cost	0.000	7.970	0.000	0.000					
RDT&E Articles Qty									
<p>Precision Extended Range Munition (PERM) 9A96N: This Congressional Add funds continued uninterrupted development and qualification of ammunition components that support PERM. This development must stay on-track so that the Insensitive Munition (IM) ammunition components are certified and ready to be included in the Operational Test of the EFSS system scheduled to commence in April 07 and to support initial fielding of the basic system during FY07. Previous add commenced PERM effort with the development of compliant ammunition for EFSS. This funding will complete the IM ammunition testing and certification and commence the precision guidance capability for the EFSS ammunition.</p>									
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009					
Accomplishment/Effort Subtotal Cost	0.000	2.192	0.000	0.000					
RDT&E Articles Qty									
<p>USMC Light Armored Vehicles Integrated Digital 9A97N: This Congressional Add funds the Light Armored Vehicles Integrated Digital program.</p>									
(U) Total \$	24.547	18.082	0.000	0.000					
(U) PROJECT CHANGE SUMMARY:									
	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>					
(U) FY 2007 President's Budget:	25.300	0.000	0.000	0.000					
(U) Adjustments from the President's Budget:									
(U) Congressional Program Reductions									
(U) Congressional Rescissions									
(U) Congressional Increases	18.150								
(U) Reprogrammings									
(U) SBIR/STTR Transfer	-0.391								
(U) Minor Affordability Adjustment	-0.362 -0.068								
(U) FY 2008 President's Budget:	24.547	18.082	0.000	0.000					
CHANGE SUMMARY EXPLANATION:									
(U) Funding: See above.									
(U) Schedule: Not Applicable.									
(U) Technical: Not Applicable.									
(U) C. OTHER PROGRAM FUNDING SUMMARY:									
<u>Line Item No. & Name</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>To Compl</u>	<u>Total Cost</u>
(U) Related RDT&E:									
(U) D. ACQUISITION STRATEGY:									
(U) E. MAJOR PERFORMERS:									