

APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-4 Demonstration/Validation	PROGRAM ELEMENT (PE) NAME AND NO. 0603635M Marine Corps Ground Combat/Support Systems							
COST (\$ in Millions)		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total PE Cost		26.784	56.725	59.049	68.407	75.159	75.456	76.202
C1964 Anti-Armor Weapon System		6.943	0.0	0.0	0.0	0.0	0.0	0.0
C2614 SMAW Follow-On		0.495	3.260	15.052	11.797	0.523	0.518	0.522
C3209 Joint Light Tactical Vehicle		5.000	41.740	43.997	56.610	74.636	74.938	75.680
C9999 Congressional Adds		14.346	11.725	0.0	0.0	0.0	0.0	0.0
Quantity of RDT&E Articles								

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

This PE supports the demonstration and validation of Marine Corps Ground/Supporting Arms Systems for utilization in Marine Air-Ground Expeditionary Force amphibious operations.

This program is funded under DEMONSTRATION & VALIDATION because it develops and integrates hardware for experimental test related to specific ground weapon system.

1. Received \$5M in FY07 GWOT.
2. Received \$0 in FY08 from the 2008 Consolidated Appropriation.
3. FY08 funding totals do not include \$35.825M previously requested for current FY08 GWOT requirements.

B. PROGRAM CHANGE SUMMARY

	FY2007	FY2008	FY2009
(U) FY 2008 President's Budget:	12.904	80.403	52.191
(U) Adjustments from the President's Budget:			
(U) Congressional Program Reductions		-35.000	
(U) Congressional Rescissions			
(U) Congressional Increases	5.000	11.8	
(U) FY09 Program Review			6.500
(U) Reprogrammings	9.200		0
(U) SBIR/STTR Transfer	-0.320	-0.114	
(U) Minor Affordability Adjustment		-0.364	0.358
(U) FY 2009 President's Budget:	26.784	56.725	59.049

CHANGE SUMMARY EXPLANATION:

- (U) Funding: See Above.
- (U) Schedule: N/A
- (U) Technical: N/A

EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2008			
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME					PROJECT NUMBER AND NAME			
RDT&E, N /BA-4 Demonstration/Validation	0603635M Marine Corps Ground Combat/Support Systems					C2614 FOLLOW-ON TO SMAW			
COST (\$ in Millions)			FY 2007	FY 2008	FY 2009	FY2010	FY2011	FY2012	FY2013
Project Cost			0.495	3.260	15.052	11.797	0.523	0.518	0.522
RDT&E Articles Qty									
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:									
The material solution to the Follow-on to SMAW (FOTS) requirement is the SMAW II system. The SMAW II system consists of new SMAW launcher to replace the current Mk153 Mod 0 SMAW launcher compatible with all SMAW ammunition variants in the Marine Corps inventory and a Fire-From-Enclosure (FFE) SMAW round. During FY08-10, the effort to competitively select and qualify the SMAW II system will be completed. Full Rate Production will commence in FY11.									
(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:									
COST (\$ in Millions)			FY 2007	FY 2008	FY 2009				
Accomplishment/Effort Subtotal Cost			0.000	1.982	10.488				
RDT&E Articles Qty									
Contractor conducted systems integration and qualification									
COST (\$ in Millions)			FY 2007	FY 2008	FY 2009				
Accomplishment/Effort Subtotal Cost			0.355	0.806	3.105				
RDT&E Articles Qty									
Provide engineer and technical support.									
COST (\$ in Millions)			FY 2007	FY 2008	FY 2009				
Accomplishment/Effort Subtotal Cost			0.140	0.265	1.071				
RDT&E Articles Qty									
Provide government program management / in-house support.									
COST (\$ in Millions)			FY 2007	FY 2008	FY 2009				
Accomplishment/Effort Subtotal Cost			0.000	0.207	0.388				
RDT&E Articles Qty									
Provided operational test support planning and document preparation.									
(U) Total \$			0.495	3.260	15.052				

EXHIBIT R-2a, RDT&E Project Justification

DATE:

February 2008

APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N /BA-4 Demonstration/Validation	0603635M Marine Corps Ground Combat/Support Systems	C2614 FOLLOW-ON TO SMAW

(U) PROJECT CHANGE SUMMARY:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) FY 2008 President's Budget:	0.501	3.327	8.194
(U) Adjustments from the President's Budget:			
(U) Congressional Program Reductions			
(U) Congressional Rescissions			
(U) Congressional Increases			
(U) Reprogrammings			6.500
(U) SBIR/STTR Transfer	-0.006	-0.046	
(U) Minor Affordability Adjustments		-0.021	0.358
(U) FY 2009 President's Budget:	0.495	3.260	15.052

CHANGE SUMMARY EXPLANATION:

- (U) Funding: PR-09 reprogramming to allow development and qualification activities for complete SMAW II system rather than new launcher only.
- (U) Schedule:
- (U) Technical:

(U) C. OTHER PROGRAM FUNDING SUMMARY:

<u>Line Item No. & Name</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>
PMC BLI 301600 Follow-on to SMAW	0.000	0.000	0.000	28.984	54.776	24.428	21.667

(U) Related RDT&E: Not Applicable.

(U) D. ACQUISITION STRATEGY:

FY08-09 acquisition strategy will be to competitively select and qualify a new launcher system to replace the current Mk153 Mod 0 SMAW launcher.

FY10-12 will address post operational testing issues and further conduct evaluation of fire-from-enclosure (FFE) technologies for FY13 integration and qualification into a new rocket.

(U) E. MAJOR PERFORMERS:

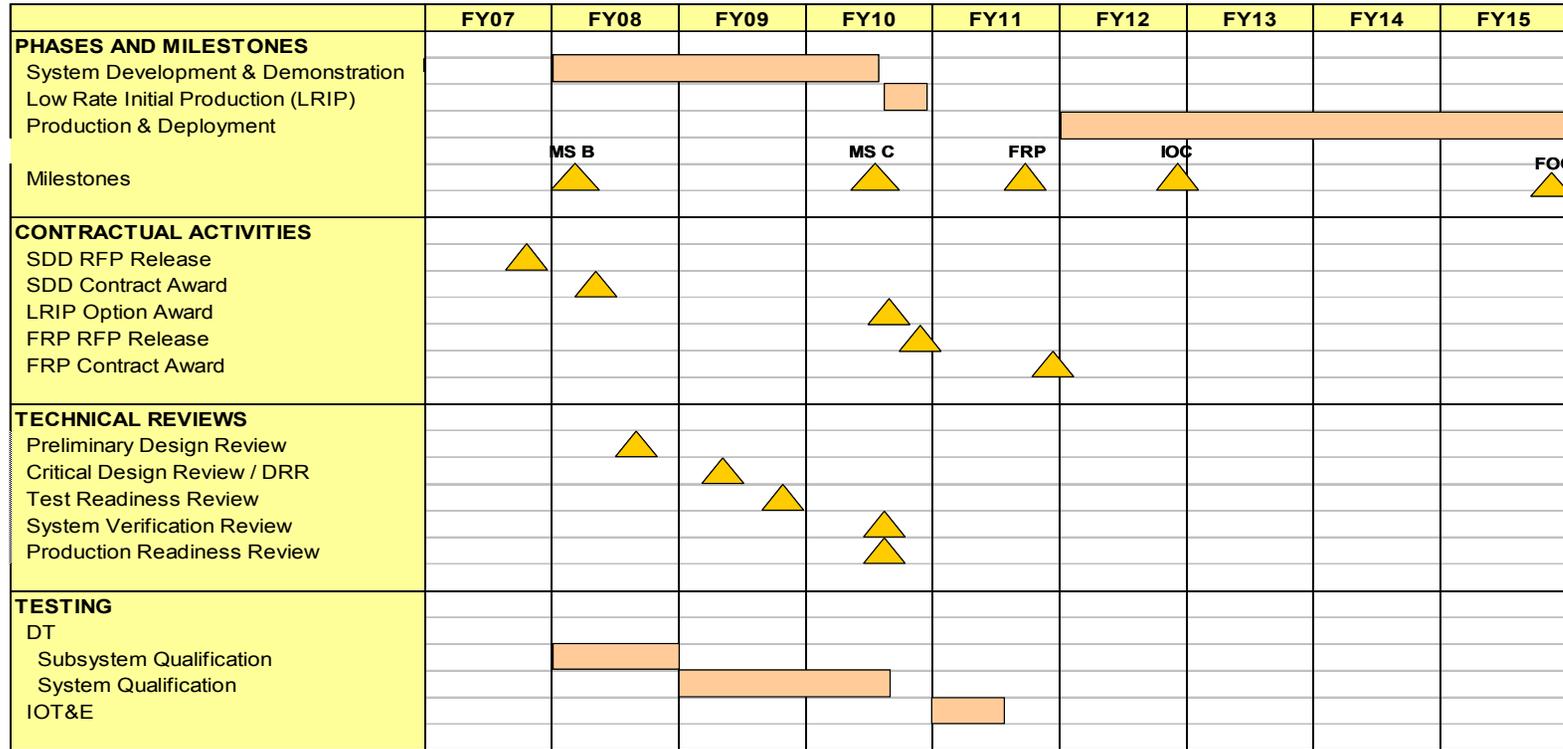
- FY08-09
- Talley Defense Systems, Mesa, Az
- Raytheon Network Centric Systems, McKinney, TX
- General Dynamics Armement and Technical Products, Burlington, VT
- NSWC, Dahlgren Division, VA

Exhibit R-3 Cost Analysis						DATE: February 2008						
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N /BA-4 Demonstration/Validation			0603635M Marine Corps Ground Combat/Support Arms Systems			C2614 FOLLOW-ON TO SMAW						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	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
Systems Integration	C/CPFF	TBD				1.982	12/07	10.488	10/08	Cont	Cont	
										Cont	Cont	
										Cont	Cont	
Subtotal Product Dev			0.000	0.000		1.982		10.488		Cont	Cont	
Remarks:												
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	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 Mgmt and Eng Support	WR	MCSC, Quantico, VA	0.068	0.140	10/06	0.265	10/07	1.071	10/08	Cont	Cont	
Engineering and Technical Spt	WR	NSWC, Dahlgren, VA	0.445	0.355	10/06	0.806	10/07	3.105	10/08	Cont	Cont	
										Cont	Cont	
										Cont	Cont	
Subtotal Support			0.513	0.495		1.071		4.176		Cont	Cont	
Remarks:												
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	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 Testing and Support	WR	MCOTEA, Quantico, VA	0.078	0.000		0.207	10/07	0.388	10/08	Cont	Cont	
										Cont	Cont	
										Cont	Cont	
Subtotal T&E			0.078	0.000		0.207		0.388		Cont	Cont	
Remarks:												
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	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
Subtotal Management			0.000	0.000		0.000		0.000		Cont	Cont	
Remarks:												
Total Cost			0.591	0.495		3.260		15.052		Cont	Cont	

Exhibit R-4-4a Project Schedule/Detail

DATE: February 2008

APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-4 Demonstration/Validation	PROGRAM ELEMENT 0603635M Marine Corps Ground Combat/Support Arms Systems	PROJECT NUMBER AND NAME C2614 FOLLOW-ON TO SMAW
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Program Funding Summary

(APPN, BLI #, NOMEN)

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
(U) RDT&E,N, C2614, Follow-on to SMAW	0.495	3.260	15.052	11.797	0.523	0.518	0.522
(U) PMC, BLI 301600, Follow-on to SMAW	0.000	0.000	0.000	28.894	54.776	24.428	21.667

Exhibit R-4-4a Project Schedule/Detail

DATE:

February 2008

APPROPRIATION/BUDGET ACTIVITY

PROGRAM ELEMENT

PROJECT NUMBER AND NAME

RDT&E, N /BA-4 Demonstration/Validation

0603635M Marine Corps Ground Combat/Support Arms Systems

C2614 FOLLOW-ON TO SMAW

	FY 2008	Fy 2009	FY2010	FY 2011	FY 2012	FY2013	FY2014	FY2015
Milestone B	1st Qtr							
Milestone C			3rd Qtr					
Full Rate Production Decision				3rd Qtr				
IOC					4th Qtr			
FOC								4th Qtr

EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2008			
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME			
RDT&E, N /BA-04		0603635M				C3209 Joint Light Tactical Vehicle			
COST (\$ in Millions)			FY 2007	FY 2008	FY 2009	FY2010	FY2011	FY2012	FY2013
Project Cost			5.000	41.740	43.997	56.610	74.636	74.938	75.680
RDT&E Articles Qty				7			15	15	21
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:									
The Joint Light Tactical Vehicle (JLTV) is a Joint Army/Marine Corps program, which consists of a family of vehicles capable of performing multiple mission roles that will be designed to provide protected, sustained, networked mobility for personnel and payloads across the full range of military operations (traditional to irregular). The initial production of JLTVs will provide a high level of scalable protection, improved sustainment, and net-ready maneuver platforms, that are strategically and operationally transportable, and tactically mobile across all terrain.									
(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:									
COST (\$ in Millions)			FY 2007	FY 2008	FY 2009				
Accomplishment/Effort Subtotal Cost			0.000	13.800	0.000				
RDT&E Articles Qty				7					
Prototype Articles									
COST (\$ in Millions)			FY 2007	FY 2008	FY 2009				
Accomplishment/Effort Subtotal Cost			5.000	27.940	43.997				
System Testing/Engineering									
(U) Total \$			5.000	41.740	43.997				
(U) PROJECT CHANGE SUMMARY:									
			<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>				
(U) FY 2008 President's Budget:			5.000	77.076	43.997				
(U) Adjustments from the President's Budget:									
(U) Congressional Program Reductions				-35.000					
(U) Congressional Rescissions									
(U) Congressional Increases									
(U) Reprogrammings									
(U) SBIR/STTR Transfer				-0.068					
(U) Minor Affordability Adjustments				-0.268					
(U) FY 2009 President's Budget:			5.000	41.740	43.997				
(U) Funding: Funding has been realigned to reflect TD phase approval.									
(U) Schedule: Schedule has been realigned to reflect TD phase approval.									
(U) Technical:									

EXHIBIT R-2a, RDT&E Project Justification

DATE:

February 2008

APPROPRIATION/BUDGET ACTIVITY

PROGRAM ELEMENT NUMBER AND NAME

PROJECT NUMBER AND NAME

RDT&E, N /BA-04

0603635M

C3209 Joint Light Tactical Vehicle

(U) C. OTHER PROGRAM FUNDING SUMMARY:

<u>Line Item No. & Name</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>
PMC BLI 509500 JLTV	0.000	0.000	0.000	0.000	0.000	25.000	106.276
(U) Related RDT&E:							
RDT&E C2930 Pre Phase A Activities	3.627	0.000	0.000	0.000	0.000	0.000	0.000

(U) D. ACQUISITION STRATEGY:

In Dec 2007, USD(AT&L) granted approval for JLTV to enter into the Technology Development (TD) phase. The Army is designated as the lead service for this Joint, Pre-Major Defense Acquisition Program. The USMC, as part of the JLTV Program Office, will work with the Army to conduct concept and technology refinement activities to reduce overall program risk and transition technologies for integration into the JLTV. In FY08, the Program Office will release a Request for Proposal for full and open competition of the TD phase. Multiple contracts will be awarded based on affordability. Vendors awarded contracts will develop prototype vehicles to demonstrate the Family of Vehicles (FoV) approach, key payload categories, commonality of components, technology maturity, integration and manufacturing capability, and achievability of requirements. Informed, knowledge-based decisions on acquiring the JLTV capability will require flexibility and agility in the acquisition strategy. Decisions such as maintaining multiple contractor teams through Systems Demonstration and Development and beginning early production of some or all variants will be considered.

Prior to Milestone C, the program will down select to (1) contractor. This contractor will then go into operational testing and Low Rate Initial Production (LRIP). MS C/LRIP decision will be in FY 13; Full Rate Production decision will be in FY15; Initial Operational Capability (USMC) is planned for FY15.

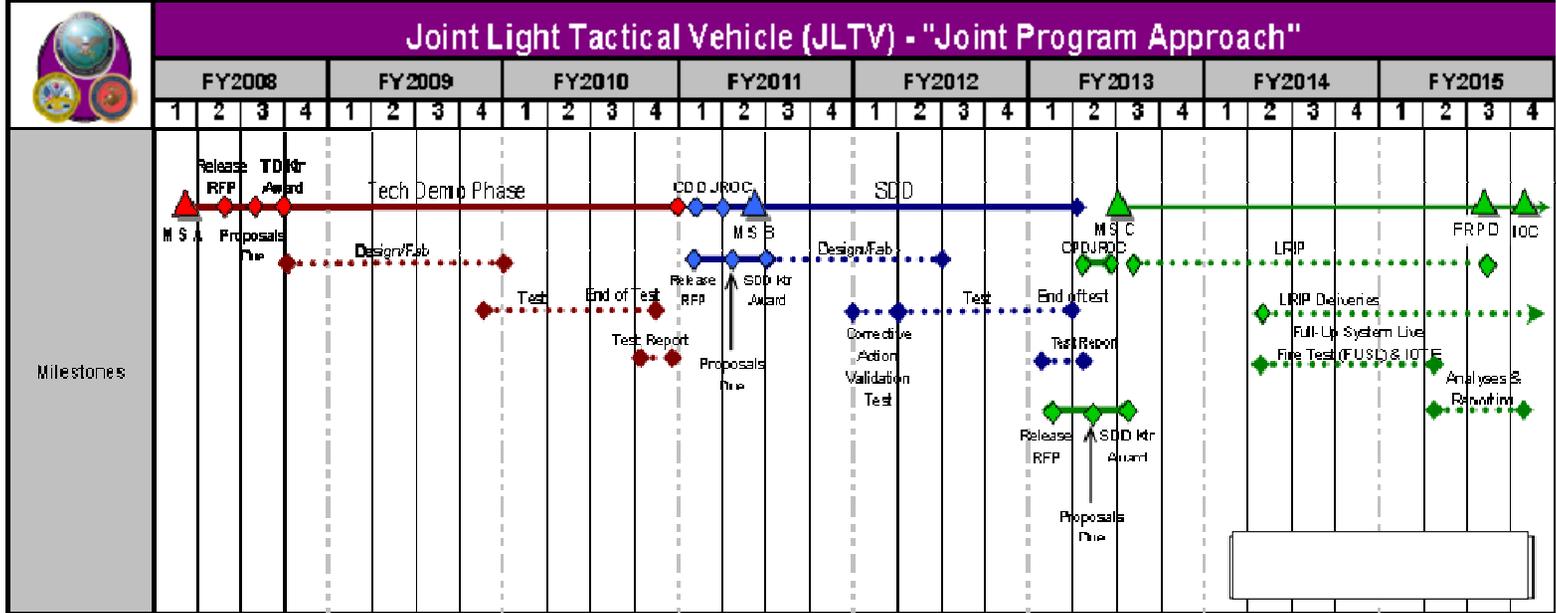
(U) E. MAJOR PERFORMERS:

TBD

Notes: *Test articles represent the USMC contribution to the Joint Program. Total Joint planned test articles for the TD phase is 14.

Exhibit R-3 Cost Analysis						DATE: February 2008						
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N /BA-04			0603635M			C3209 Joint Light Tactical Vehicle						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	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
JLTV Test Planning and Govt T&E costs	Various	Various				0.498	Various	2.069	Various	Cont	Cont	
										Cont	Cont	
										Cont	Cont	
										Cont	Cont	
										Cont	Cont	
										Cont	Cont	
										Cont	Cont	
										Cont	Cont	
										Cont	Cont	
										Cont	Cont	
										Cont	Cont	
										Cont	Cont	
Subtotal T&E			0.000	0.000		0.498		2.069		Cont	Cont	
Remarks:												
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	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
JLTV Program Management Support	FFP	SAIC, Dumfries VA		0.326	06/07	2.084	12/07	2.156	12/08	Cont	Cont	
JLTV Program Management Support	Various	Various		0.377	Various							
JLTV Travel	N/A	MCSC, Quantico, VA		0.008	10/06	0.116	10/07	0.125	10/08	Cont	Cont	
Subtotal Management			0.000	0.712		2.200		2.281		Cont	Cont	
Remarks:												
Total Cost			0.000	5.000		41.740		43.997		Cont	Cont	

Exhibit R-4-4a Project Schedule/Detail		DATE: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-04	PROGRAM ELEMENT 0603635M	PROJECT NUMBER AND NAME C3209 Joint Light Tactical Vehicle



Program Funding Summary

(APPN, BLI #, NOMEN)

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
(U) RDT&E,N	5.000	41.740	43.997	56.610	74.636	74.938	75.680
(U) PMC BLI 5095			0.624			25.000	106.276

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Joint Initial Capabilities Document		1Q						
Evaluation of Alternatives		2Q						
Capabilities Development Document					4Q			
MS B						2Q		
SD&D (Increment I, Phase I)						1Q		
DT/OA (Increment I, Phase I)							1Q	
MS C/LRIP Award (Increment I, Phase I)								3Q
IOT&E/LFT&E							Beyond FYDP	➔
FRP Decision							Beyond FYDP	➔
IOC							Beyond FYDP	➔
FOC							Beyond FYDP	➔

EXHIBIT R-2a, RDT&E Project Justification				DATE: February 2008			
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME			
RDT&E, N /BA-4 Demonstration/Validation	0603635M Marine Corps Ground Combat/Support Systems			C9999 CONGRESSIONAL ADDS			
COST (\$ in Millions)	FY 2007	FY 2008	FY 2009	FY2010	FY2011	FY2012	FY2013
Project Cost	14.346	11.725	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 2007		FY 2008		FY 2009		
Accomplishment/Effort Subtotal Cost	1.311		4.972		0.000		
RDT&E Articles Qty							
Anti-Sniper Infrared Target System (ASITS) C9873-FY07, C9999 -FY08: Development, exploitation and enhancement of capabilities of Anti-Sniper Infrared Targeting System (ASITS).							
COST (\$ in Millions)	FY 2007		FY 2008		FY 2009		
Accomplishment/Effort Subtotal Cost	11.093		0.000		0.000		
RDT&E Articles Qty							
Marine Expeditionary Rifle Squad C9874: Continued research and development for System Integration Capability and to develop prototype working integration issues with the development of combat gear.							
Accomplishment/Effort Subtotal Cost	0.000		3.978		0.000		
RDT&E Articles Qty							
Urban Operations Environmental Lab - conduct analyses, develop newly emerging non-lethal technologies, and explore novel technological solutions, in support of the development and utilization of non-lethal and nontraditional technologies for military operations particularly in urban and littoral environments by small, highly mobile units.							
COST (\$ in Millions)	FY 2007		FY 2008		FY 2009		
Accomplishment/Effort Subtotal Cost	0.971		0.000		0.000		
RDT&E Articles Qty							
MSIMP-CH Marine Sensor Int C9A07: The objective of the effort is to develop the new concept/technology based on the Marine Corps Systems Command SBIR contract with Eureka Aerospace for "through-the-wall" imaging capabilities. Successful implementation will provide the capability for high-resolution 3-D visualization of the objects, including people, weapons and other materiel, on the other side of the wall using extremely broadband microwave technology. The requirement is to be able to see who and what is inside a building prior to Marines entering. The system will also be able to spot booby traps and exit routes for the enemy. The system will also help to validate that the Marines are attacking the correct building.							
COST (\$ in Millions)	FY 2007		FY 2008		FY 2009		
Accomplishment/Effort Subtotal Cost	0.000		2.775		0.000		
RDT&E Articles Qty							
Intelligent Machining of Advanced Defense Materials - Provides for the software/hardware development and integration of advanced machining processes applicable to various defense weapons platforms.							
COST (\$ in Millions)	FY 2007		FY 2008		FY 2009		
Accomplishment/Effort Subtotal Cost	0.971		0.000		0.000		
RDT&E Articles Qty							
MOLDABLE FABRIC ARMOR C9A08: This Congressional Add funds moldable fabric armor which is a lightweight, easily transportable and versatile armor supplement.							
(U) Total \$	14.346		11.725		0.000		

(U) PROJECT CHANGE SUMMARY:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) FY 2009 OSD Budget:	5.146	0.000	0.000
(U) Adjustments from the President's Budget:			
(U) Congressional Program Reductions			
(U) Congressional Rescissions			
(U) Congressional Increases		11.800	
(U) Reprogrammings	9.339		
(U) SBIR/STTR Transfer	-0.139		
(U) Minor Affordability Adjustments		-0.075	
(U) FY 2009 President's Budget:	14.346	11.725	0.000

CHANGE SUMMARY EXPLANATION:

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

(U) C. OTHER PROGRAM FUNDING SUMMARY:

(U) Related RDT&E: Not Applicable.

(U) D. ACQUISITION STRATEGY:

(U) E. MAJOR PERFORMERS: