

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2004

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) P-1 Item Nomenclature: UNIT OPERATIONS CENTER

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

	Prior Years			FY 2003*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty (COC/CC end items)	12				14	20	13	26	70	65	135	355
Gross Cost	0.0			0.0	29.0	35.9	30.1	54.5	96.5	112.8	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	29.0	35.9	30.1	54.5	96.5	112.8	Cont	Cont
Initial Spares	0.0			0.0	0.6	2.1	2.4	3.2	3.1	3.1	Cont	Cont
Total Proc Cost	0.0			0.0	29.7	38.0	32.5	57.6	99.6	115.9	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Unit Operations Center (UOC) - will provide a shelter and components for the integration of current and planned battlefield automation systems designed to optimize the positioning, interaction, and flow of information among the various staff agencies (G-2, G-3, Operations Directorate, etc.) and their automated information systems and between the unit and higher, adjacent or subordinate units or headquarters. The weapon system procurement unit cost and flyaway unit cost varies because UOCs are different sizes at different echelons of command, and include minor modifications to accomodate USMC sub-elements.

\*Prior to FY04, UOC was funded under BLI 463100. 12 units were procured.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Line Item Nomenclature: UNIT OPERATIONS CENTER			Weapon System Type:		Date: February 2004	
<b>Weapon Svstem Cost Elements</b>	ID CD	<b>FY 02</b>			<b>FY 03</b>			<b>FY 04</b>			<b>FY 05</b>			
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	
Unit Operations Center Capability Set III	B							7600	4	1900000	3940	2	1970000	
Unit Operations Center Capability Set IV	B							12700	10	1270000	20700	18	1150000	
ILS								4818			5552			
PM SUPPORT								3892			5741			
<b>TOTAL Active Reserve</b>								<b>29010 29010</b>			<b>35933 35933</b>			

**Exhibit P-5a, Budget Procurement History and Planning**

Date: February 2004

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)      Weapon System Type:      P-1 Line Item Nomenclature: UNIT OPERATIONS CENTER

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Unit Operations Center Capability Set III FY 04	General Dynamics	FFP	MCSC, Quantico VA	Jan-04	Feb-04	4	1900000	Y	N/A	N/A
FY 05	General Dynamics	FFP	MCSC, Quantico VA	Jan-05	Feb-05	2	1970000	Y	N/A	N/A
Unit Operations Center Capability Set IV FY 04	General Dynamics	FFP	MCSC, Quantico VA	Jan-04	Feb-04	10	1270000	Y	N/A	N/A
FY 05	General Dynamics	FFP	MCSC, Quantico VA	Jan-05	Feb-05	18	1150000	Y	N/A	N/A

REMARKS:

<b>Exhibit P-20, Requirements Study</b>			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Date: February 2004			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): UNIT OPERATIONS CENTER			Admin Leadtime (after Oct 1): 2 MONTHS				Prod Leadtime: 1 MONTH			
<b>Line Descriptions:</b> Unit Operations Center			FY 2003*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Buy Summary				14	20	13	26	70	65	
Unit Cost				1.5	1.2	1.3	1.2	1.6	2	
Total Cost				20.3	24.6	17.3	32.2	110.6	131	
<b>Asset Dynamics</b>										
Beginning Asset Position			12	12	22	40	58	69	153	
Deliveries from: FY 2004 Funding				10	4					
Deliveries from: FY 2005 Funding					14	6				
Deliveries from: FY 2006 Funding						12	11			
Deliveries from Subsequent Years Funds								84	86	
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position			12	22	40	58	69	153	239	
Inventory Objective or Current Authorized Allowance				355	355	355	355	355	355	
Inventory Objective 355		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI
Assets Rqd for Combat Loads:	thru FY XXXX		thru FY XXXX		thru FY XXXX		FY 2004		PAA: TAI	
WRM Rqmt:	FY XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline:	FY XXXX		FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX		FY XXXX		FY XXXX				Inactive Inv	
Total:									Storage	
<p><b>Remarks: Current AAO is 355.</b>  <b>Unit Cost is the Average unit cost of all UOC CAP sets procured in the FY.</b>  <b>CAP Set I configurations are the largest and are not procured until FY10.</b>  <b>*Prior to FY04 funding for this program was located under BLI 463100 and 12 units were procured under this line.</b></p>										



