

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) P-1 Item Nomenclature: Amphibious Raid Equipment

Program Element: 0206211M Divisions (Marine) Code: 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												
Gross Cost	2.3			18.6	21.2	15.8	16.1	6.7	3.4	3.5	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2.3			18.6	21.2	15.8	16.1	6.7	3.4	3.5	Cont	Cont
Initial Spares				0.0	0.2	0.4	0.4	0.3	0.1	0.1	Cont	Cont
Total Proc Cost	2.3			18.6	21.4	16.2	16.5	7.0	3.5	3.6	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Underwater Breathing Apparatus - is a closed circuit (no bubbles) Oxygen Recirculator (rebreather).

Combat Rubber Reconnaissance Craft (CRRC) - is the Marine Corps' primary means of accomplishing amphibious raid and reconnaissance missions. Operational experience has identified the need for modifications to the CRRC.

Family of Small Craft Mods - will satisfy the safety and reliability, availability, and maintainability (RAM) issues associated with the Family of Small Craft Programs. The Small Unit Riverine Craft (SURC), Small Unit Riverine Craft Escort (SURC-E), Raid/Open Water Safety Craft (ROWSC), Combat Rubber Reconnaissance Craft (CRRC), Non-Gasoline Burning Outboard Engines (NBOE), and other small craft items will be supported by this line in the future as new craft and engines are fielded.

Family of Raid/Recon Equipment - is for multiple parachuting and specialized raid related projects. The program encompasses the close quarter battle ensemble used in various Marine units and parachuting equipment which will be used for reconnaissance in support of landing force operations. The acquisition program includes component sets and ancillary items of equipment which will provide integration to warfighting concepts of the 21st century. The program will enhance the means to systemize equipment; further, it will increase combat multipliers, survivability, durability and functionality over that of the current inventory items.

Small Unit Riverine Craft (SURC) - will provide tactical mobility and a weapons platform for elements of a Marine Air Ground Task Force (MAGTF) Ground Combat Element (GCE) in the riverine environment.

Underwater Reconnaissance Capability (URC) - consists of two related end items, Divers Propulsion Device (DPD) and the Tactical Hydrographic Survey Equipment (THSE). DPD provides long range subsurface transport of reconnaissance Marines to conduct hydrographic surveys. The THSE provides subsurface hydrographic charting (electronically) of the landing beach approach lanes.

Safety Boats - small craft to be utilized for safety and rescue in conjunction with underwater and surface training of Marines

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date:

February 2004

Appropriation / Budget Activity					P-1 Item Nomenclature:							
Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					Amphibious Raid Equipment							
Procurement Items	Code	UOM	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Underwater Breathing Apparatus	A	D	0.4	0.4	0.4	0.4	0.3	0.4	0.4	0.4	Cont	Cont
		Q										
Combat Rubber Reconnaissance Craft	A	D	1.1	1.1	1.2	1.3	1.1	1.1	1.1	1.1	Cont	Cont
		Q										
Family of Small Craft	A	D	0.8	0.3	0.5	0.6	0.6	0.6	0.6	0.7	Cont	Cont
		Q										
Family of Raid/Reconnaissance Equipment	A	D	0.0	4.9	7.0	8.0	2.1	1.4	1.3	1.3	Cont	Cont
		Q										
Small Unit Riverine Craft	A	D	0.0	11.9	12.1	0.7	0.1	0.0	0.0	0.0	0.0	24.8
		Q										
Underwater Reconnaissance Capability	B	D	0.0	0.0	0.0	4.8	7.7	3.2	0.0	0.0	0.0	15.7
		Q										
Safety Boats	B	D	0.0	0.0	0.0	0.0	4.2	0.0	0.0	0.0	0.0	4.2
		Q										

Exhibit P-40, Budget Item Justification Sheet

Date:

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Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:

SMALL UNIT RIVERINE CRAFT (SURC)

Program Elements for Code B Items:

0206211M Divisions (Marine)

Code:

A

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				17	17	0	0					34
Gross Cost	0.0			11.9	12.1	0.7	0.1	0.0	0.0	0.0	0.0	24.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			11.9	12.1	0.7	0.1	0.0	0.0	0.0	0.0	24.8
Initial Spares				0.0	0.2	0.4	0.1	0.0	0.0	0.0	0.0	0.7
Total Proc Cost	0.0			11.9	12.3	1.1	0.2	0.0	0.0	0.0	0.0	25.5
Flyaway U/C												
Wpn Sys Proc U/C												

Small Unit Riverine Craft (SURC) - will provide tactical mobility and a weapons platform for elements of a Marine Air Ground Task Force (MAGTF) Ground Combat Element (GCE) in the riverine environment.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)			P-1 Line Item Nomenclature: SMALL UNIT RIVERINE CRAFT (SURC)			Weapon System Type:			Date: February 2004			
Weapon System Cost Elements		ID	FY 03			FY 04			FY 05					
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
SURC (Entire Boat and Trailer)		A				8670	17	510000	8838	17	519882			
SURC Program Management						550			450					
SURC Engineering and Integration						938			1066			706		
Contractor Logistics Support						1758			1758					
TOTAL						11916			12112			706		
ACTIVE						11916			12112			706		
RESERVE														

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2004

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) Weapon System Type: P-1 Line Item Nomenclature: SMALL UNIT RIVERINE CRAFT (SURC)

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
Small Unit Riverine Craft										
FY 03	Raytheon Co. Poulsbo, WA	FFP	MCSC, QUANTICO, VA	Aug-03	May-04	17	510000	Yes	N/A	N/A
FY 04	Raytheon Co. Poulsbo, WA	FFP	MCSC, QUANTICO, VA	Mar-04	Jan-05	17	519882	Yes	N/A	N/A

REMARKS: Unit cost based on revised Life Cycle Cost Estimate.

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					Date: February 2004			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): Amphibious Raid Equipment		Admin Leadtime (after Oct 1): 10					Prod Leadtime: 7			
Line Descriptions:		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
SMALL UNIT RIVERINE CRAFT (SURC)										
Buy Summary			17	17						
Unit Cost			510000	519882						
Total Cost			8670	8838						
Asset Dynamics										
Beginning Asset Position					10					
Deliveries from: Prior Years Funding										
Deliveries from: FY 2002 Funding										
Deliveries from: FY 2003 Funding				10	7					
Deliveries from: FY 2004 Funding					17					
Deliveries from: FY 2005 Funding										
Deliveries from: FY 2006 Funding										
Deliveries from Subsequent Years Funds										
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position				10	34					
Inventory Objective or Current Authorized Allowance										
Inventory Objective 60		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI	
Assets Rqd for Combat Loads:		02 thru FY XXXX		02 thru FY XXXX		02 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	
Remarks:										

Exhibit P-40, Budget Item Justification Sheet

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February 2004

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:

FAMILY OF RAID/RECON EQUIPMENT

Program Element:

0206211M Divisions (Marine)

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											
Gross Cost	0.0		4.9	7.0	8.0	2.1	1.4	1.3	1.3	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0		4.9	7.0	8.0	2.1	1.4	1.3	1.3	Cont	Cont
Initial Spares											
Total Proc Cost	0.0		4.9	7.0	8.0	2.1	1.4	1.3	1.3	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

Family of Raid/Recon Equipment - is for multiple parachuting and specialized raid related projects. The program encompasses the close quarter battle ensemble used in various Marine units and parachuting equipment which will be used for reconnaissance in support of landing force operations. The acquisition program includes component sets and ancillary items of equipment which will provide integration to warfighting concepts of the 21st century. The program will enhance the means to systemize equipment; further, it will increase combat multipliers, survivability, durability and functionality over that of the current inventory items.

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Date: February 2004

Appropriation / Budget Activity						P-1 Item Nomenclature:						
Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)						FAMILY OF RAID/RECON EQUIPMENT						
Procurement Items	Code	UOM	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
AUTOMATIC PARACHUTE OPENING DEVICE (AOD)	A	D	0.0	2.6	0.4	0.0	0.0	0.0	0.0	0.0	0.0	3.0
		Q										
PARACHUTIST'S HIGH ALTITUDE OXYGEN SYSTEM (PHAOS) MASK	A	D	0.0	0.0	0.8	0.7	0.0	0.0	0.0	0.0	0.0	1.5
		Q										
PARACHUTIST'S HIGH ALTITUDE OXYGEN SYSTEM (PHAOS) BOTTLE	A	D	0.0	0.0	0.8	0.7	0.0	0.0	0.0	0.0	0.0	1.5
		Q										
PARACHUTIST'S HIGH ALTITUDE OXYGEN SYSTEM (PHAOS) PRE-BREATHER	A	D	0.0	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0.0	1.3
		Q										
PARACHUTIST'S HIGH ALTITUDE OXYGEN SYSTEM (PHAOS) TEST STAND & TOOL KIT	A	D	0.0	0.0	0.5	0.1	0.0	0.0	0.0	0.0	0.0	0.6
		Q										
PARACHUTIST'S HIGH ALTITUDE OXYGEN SYSTEM (PHAOS) TEST/CERTIFICATION & TECH MANUALS	A	D	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.4
		Q										
PARACHUTE INDIVIDUAL EQUIPMENT KIT (PIEK)	A	D	0.0	0.0	1.0	0.1	0.5	0.0	0.0	0.0	0.0	1.7
		Q										
Low Level Round Parachute Rep Sys (MC1-1)	A	D	0.0	0.0	1.0	0.8	0.0	0.0	0.0	0.0	Cont	Cont
		Q										
HIGH ALTITUDE HIGH OPENING NAVIGATION KIT	A	D	0.0	0.0	0.0	0.1	0.3	0.0	0.0	0.0	0.0	0.4
		Q										
ASSAULT VEST	A	D	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
		Q										
INDIVIDUAL ASSAULT KIT (IAK)	A	D	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
		Q										
ASSAULT BREACHER KIT (ABK)	A	D	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.5
		Q										
TANDEM OFFSET RESUPPLY DELIVERY SYSTEM	A	D	0.0	0.6	0.1	0.0	0.0	0.2	0.0	0.0	0.0	1.0
		Q										
T10R PARACHUTES	A	D	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.6	Cont	Cont
		Q										
IMPROVED PARACHUTIST HELMET (IPH)	A	D	0.0	0.0	0.0	0.3	0.6	0.0	0.0	0.0	0.0	0.9
		Q										
SPECIAL APPLICATION PARACHUTE (SAP)	A	D	0.0	0.0	0.0	1.5	0.0	0.0	0.0	0.0	Cont	Cont
		Q										
MC-5 RAM AIR PARACHUTE SYSTEM	A	D	0.0	0.3	0.0	1.3	0.0	0.0	0.0	0.0	0.0	1.6
		Q										
Helicopter Rope Suspension Techniques (HRST)	A	D	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6
		Q										
Support Costs			0.0	0.7	0.6	0.6	0.7	0.7	0.7	0.7	0.0	4.7