

**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: ITEMS LESS THAN \$5M

Program Elements: 0206315M Force Service Support Group 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												
Gross Cost	30.4			20.5	14.0	5.7	4.7	6.2	6.7	6.7	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	30.4			20.5	14.0	5.7	4.7	6.2	6.7	6.7	Cont	Cont
Initial Spares												
Total Proc Cost	30.4			20.5	14.0	5.7	4.7	6.2	6.7	6.7	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

This is a roll-up line which contains many different engineering and other equipment related items for which the annual procurement is less than \$5 Million each. The funds in this budget line allow procurement of the following items.

SmartWork - The Smart Work program is designed to find new and innovative ways of doing business better with less personnel. Its goal is ultimately to improve working conditions for sailors and Marines. Smart Work initiatives fall into four categories:

Smart Manning: Initiatives for smarter personnel policies, and workload reduction through manpower reapplication, effective recruiting and retention incentives, and training improvements.

Capitol for Labor: Initiatives for smart technology and reengineering investments to reduce manpower requirements and life cycle costs of Fleet Weapons Systems.

Tools, Materials, and Working Conditions: Local initiatives identified by the field establishment of the Department and enterprise-wide improvements that reduce workload, increase efficiency, and enhance quality of life in the support of infrastructure ashore.

Information Investment: Initiatives which ensure information demands of conducting everyday business are met reliably and with less labor-intensive processes.

Interim Passenger Helo Aircrew Breathing Device (IPHABD): This system consists of a flotation collar, an air source (air bottle with regulator), with bottle holster, and a Location Marking Kit (LMK) consisting of a dye marker, strobe light, whistle, and "buddy line". This system is maintained by the Helicopter Squadrons and is given by the crew chief to each passenger boarding a USMC helicopter which flies over water to increase helicopter passenger's chance of surviving an overwater crash.

The air bottle will provide every Marine with a small air source which provides the time needed to gain situational awareness and egress from a sinking or submerged helicopter/platform. The flotation collar will provide increased buoyancy to aid combat loaded Marines in surfacing (once free of the aircraft) and surviving/staying afloat in open water. The location marking kit will aid in locating the survivor by search & rescue personnel.

USMC Batteries- The USMC Battery program will procure and field an improved battery to the Marine Forces to be used in Motor Transport equipment. This battery reduces Hazardous Materials concerns because it is a sealed unit; therefore it contains no corrosion usually caused from corrosive gases produced from charging batteries. It is cost effective because it requires less maintenance (ex. bicarbonate of soda and electrolyte is no longer needed) and replacement of the battery is less frequent, due to a service life 5-6 times longer.

**FY03 funds were increased in this line for emergent Urgent Needs Statement (UNS) and Cost of War (COW) efforts. \$10.1M for Bridges.**

**FY03 - The FY03 funding figure for this exhibit represents actual amounts executed in FY03**

**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)						ITEMS LESS THAN \$5M							
Procurement Items	Code	UOM	PRIOR		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
ENGINEER MODIFICATION KITS	A	D	2.4		3.4	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
(Moved to BLI 665400 in FY04)		Q											
SMARTWORK	A	D	0.0		0.9	0.9	1.5	0.0	0.0	0.0	0.0	0.0	3.4
		Q											
INTERIM PASS HEL AIRCREW BREATHING DEV	A	D	0.0		0.0	4.2	4.2	4.2	4.1	4.2	4.2	Cont	Cont
		Q											
PEI REPROCUREMENT	A	D	0.0		0.0	0.0	0.0	0.5	2.1	2.5	2.5	Cont	Cont
		Q											
COMMAND SUPPORT EQUIPMENT	A	D	0.6		1.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
(Moved to BLI 644100 in FY04)		Q											
WAREHOUSE MODERNIZATION	A	D	1.5		1.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
(Moved to BLI 644100 in FY04)		Q											
SPRUNG SHELTERS	A	D	0.7		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7
		Q											
USMC BATTERIES	A	D	0.0		3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.4
(*FY03 Congressional Add)		Q											
BRIDGES	A	D	0.0		10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.7
		Q											
SPEC OPS EQUIP	A	D	0.0		0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
		Q											
CARGO NETS	A	D	0.0		0.0	1.2	0.0	0.0	0.0	0.0	0.0	0.0	1.2
		Q											
6T/NATO EQUIVALENT ABSORBED GLASS *	A	D	0.0		0.0	6.7	0.0	0.0	0.0	0.0	0.0	0.0	6.7
(* FY04 Congressional Add)		Q											
TACTICAL VEHICLE LOAD SECURING	A	D	0.0		0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
		Q											
					20.5	14.0	5.7	4.7	6.2	6.7	6.7	0.0	26.1

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					P-1 Line Item Nomenclature: ITEMS LESS THAN \$5M			Weapon System Type:		Date: February 2004		
<b>Weapon System Cost Elements</b>		ID CD	<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	\$
ENGINEER MODIFICATION KITS (Moved to BLI 665400 in FY04)						3378								
SMARTWORK						913			949			1519		
INTERIM PASS HEL AIRCREW BREATHING DEV									4156	9,236	450	4194	9,320	450
PEI REPROCUREMENT														
COMMAND SUPPORT EQUIPMENT (Moved to BLI 644100 in FY04)						981								
WAREHOUSE MODERNIZATION (Moved to BLI 644100 in FY04)						993								
SPRUNG SHELTERS														
USMC BATTERIES (*FY03 Congressional Add)						3432	VAR	VAR	VAR					
BRIDGES (Cost of War)						10722	VAR	VAR	VAR		VAR			
SPEC OPS EQUIP						63	VAR	VAR	VAR					
6T/NATO EQUIVALENT ABSORBED GLASS									6650	VAR	VAR			
CARGO NETS									1200	VAR	VAR			
TACTICAL VEHICLE LOAD SECURING									1000	VAR	VAR			
<b>Total</b>						<b>20482</b>			<b>13955</b>			<b>5713</b>		