

DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2000/2001 BIENNIAL BUDGET  
ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 1999

PROCUREMENT, MARINE CORPS  
BUDGET ACTIVITY 5

UNCLASSIFIED

Department of the Navy

FY 2000/2001 Procurement Program

Exhibit P-1

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: February 1999

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2000 UNIT COST	TOA, \$ IN MILLIONS								S E C
				-----FY 1998----- QUANTITY	COST	-----FY 1999----- QUANTITY	COST	-----FY 2000----- QUANTITY	COST	-----FY 2001----- QUANTITY	COST	
BUDGET ACTIVITY 05: Support Vehicles -----												
Administrative Vehicles												
43	5003 Commercial Passenger Vehicles	A		39	1.2	37	1.2		1.3		1.4	U
44	5006 Commercial Cargo Vehicles	A			6.4		8.8		8.9		5.2	U
Tactical Vehicles												
45	5045 5/4T Truck HMMWV (MYP)	A	59,869	8	.6	30	1.7	2078	124.4	1267	119.1	U
46	5088 Medium Tactical Vehicle Repla	B	175,467		-	240	69.5	788	138.3	1961	325.8	U
47	5089 Lt Tactical Vehicle Replaceme			503	29.4	1122	68.1		-		-	U
48	5093 Logistics Vehicle System Rep	A			-		3.1		-		-	U
Other Support												
49	5222 Items Less Than \$2 Mil	A			.9		3.6		-		-	U
50	5230 Items less Than \$5 Million				-		-		9.9		12.0	U
TOTAL Support Vehicles					38.6		156.1		282.8		463.5	

\* ITEMS UNDER \$50,000

UNCLASSIFIED

Department of the Navy

FY 2000/2001 Procurement Program - Reserve Component

Exhibit P-1R

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: February 1999

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TOA, \$ IN MILLIONS												
LINE		IDENT	(DOLLARS)	-----FY 1998-----		-----FY 1999-----		-----FY 2000-----		-----FY 2001-----		S
NO	ITEM NOMENCLATURE	CODE	FY 2000	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	E
----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
BUDGET ACTIVITY 05: Support Vehicles												
-----												
Tactical Vehicles												
18	5045 5/4T Truck HMMWV (MYP)(RESERV A				-		-		13.0		12.9	U
19	5089 Lt Tactical Vehicle Replaceme				5.6		7.8		-		-	U
				-----	-----	-----	-----	-----	-----	-----	-----	
TOTAL	Support Vehicles				5.6		7.8		13.0		12.9	

\* ITEMS UNDER \$50,000

UNCLASSIFIED

Procurement, Marine Corps  
Object Classification (in Thousands of dollars)

Identification code	17-1109-0-1-051	1998 actual	1999 est.	2000 est.	2001 est.
-----					
Direct obligations:					
125.101	Advisory and assistance services	7,624	6,179	5,819	4,639
	Purchases goods/services from Government accounts				
125.303	Purchases from revolving funds	17,061	49,918	48,363	51,520
126.001	Supplies and materials	26,050	34,282	30,165	25,969
131.001	Equipment	439,495	729,270	982,196	1,035,185
		-----	-----	-----	-----
199.001	Total Direct obligations	490,230	819,649	1,066,543	1,117,313
Reimbursable obligations:					
231.001	Equipment		9,400	9,400	9,400
		-----	-----	-----	-----
299.001	Total Reimbursable obligations		9,400	9,400	9,400
		-----	-----	-----	-----
999.901	Total obligations	490,230	829,049	1,075,943	1,126,713

Procurement, Marine Corps  
Program and Financing (in Thousands of dollars)

Budget Plan (amounts for PROCUREMENT  
actions programed)

Identification code	17-1109-0-1-051	1998 actual	1999 est.	2000 est.	2001 est.
<hr/>					
Program by activities:					
Direct program:					
00.0201	Weapons and combat vehicles	33,472	103,716	113,302	146,168
00.0301	Guided missiles and equipment	60,365	86,839	96,468	60,285
00.0401	Communications and electronics equipment	268,620	396,708	470,141	294,266
00.0501	Support vehicles	38,609	156,099	282,827	463,516
00.0601	Engineer and other equipment	48,729	74,212	137,024	128,029
00.0701	Spares and repair parts	26,065	38,942	37,458	37,616
		<hr/>			
00.9101	Total direct program	475,860	856,516	1,137,220	1,129,880
01.0101	Reimbursable program		9,400	9,400	9,400
		<hr/>			
10.0001	Total	475,860	865,916	1,146,620	1,139,280
<hr/>					
Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	-166	-9,400	-9,400	-9,400
14.0001	Non-Federal sources(-)	-1			
17.0001	Recovery of prior year obligations				
Unobligated balance available, start of year:					
21.4002	For completion of prior year budget plans				
21.4003	Available to finance new budget plans	-2,200			
21.4009	Reprogramming from/to prior year budget plans	-4,480			
Unobligated balance available, end of year:					
24.4002	For completion of prior year budget plans				
25.0001	Unobligated balance expiring	4,480			
		<hr/>			
39.0001	Budget authority	473,493	856,516	1,137,220	1,129,880
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Budget authority:					
40.0001	Appropriation	480,198	856,516	1,137,220	1,129,880
40.7601	Reduction pursuant to P.L. 105-56 (-), 8041	-8,905			
42.0001	Transferred from other accounts	2,200			
		<hr/>			
43.0001	Appropriation (adjusted)	473,493	856,516	1,137,220	1,129,880
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Relation of obligations to outlays:					
71.0001	Obligations incurred				
72.4001	Obligated balance, start of year				
74.4001	Obligated balance, end of year				
77.0001	Adjustments in expired accounts (net)				
78.0001	Adjustments in unexpired accounts				
90.0001	Outlays (net)				

Procurement, Marine Corps  
Program and Financing (in Thousands of dollars)

Obligations

Identification code	17-1109-0-1-051	1998 actual	1999 est.	2000 est.	2001 est.
-----					
Program by activities:					
Direct program:					
00.0201	Weapons and combat vehicles	30,867	146,245	111,836	139,113
00.0301	Guided missiles and equipment	62,676	69,472	90,440	67,040
00.0401	Communications and electronics equipment	248,888	371,863	452,267	296,773
00.0501	Support vehicles	79,383	125,333	251,607	450,043
00.0601	Engineer and other equipment	44,882	73,513	123,131	126,686
00.0701	Spares and repair parts	23,534	33,223	37,262	37,658
		-----	-----	-----	-----
00.9101	Total direct program	490,230	819,649	1,066,543	1,117,313
01.0101	Reimbursable program		9,400	9,400	9,400
		-----	-----	-----	-----
10.0001	Total	490,230	829,049	1,075,943	1,126,713
-----					
Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	-166	-9,400	-9,400	-9,400
14.0001	Non-Federal sources(-)	-1			
17.0001	Recovery of prior year obligations	-46,354			
Unobligated balance available, start of year:					
21.4002	For completion of prior year budget plans	-137,290	-164,794	-201,661	-272,338
21.4003	Available to finance new budget plans	-2,200			
21.4009	Reprogramming from/to prior year budget plans				
Unobligated balance available, end of year:					
24.4002	For completion of prior year budget plans	164,794	201,661	272,338	284,905
25.0001	Unobligated balance expiring	4,480			
		-----	-----	-----	-----
39.0001	Budget authority	473,493	856,516	1,137,220	1,129,880
-----					
Budget authority:					
40.0001	Appropriation	480,198	856,516	1,137,220	1,129,880
40.7601	Reduction pursuant to P.L. 105-56 (-), 8041	-8,905			
42.0001	Transferred from other accounts	2,200			
		-----	-----	-----	-----
43.0001	Appropriation (adjusted)	473,493	856,516	1,137,220	1,129,880
-----					
Relation of obligations to outlays:					
71.0001	Obligations incurred	490,063	819,649	1,066,543	1,117,313
72.4001	Obligated balance, start of year	719,673	583,057	846,331	1,159,859
74.4001	Obligated balance, end of year	-583,057	-846,331	-1,159,859	-1,339,705
77.0001	Adjustments in expired accounts (net)	36,509			
78.0001	Adjustments in unexpired accounts	-46,354			
		-----	-----	-----	-----
90.0001	Outlays (net)	616,833	556,375	753,015	937,467
-----					

Comparison of FY 1998 Program Requirements as Reflected  
in the FY 1999 Budget with the FY 1998 Requirements  
as shown in the FY 2000 Budget

DATE: February 1999

Summary of Requirements (In Millions of Dollars)

NOMENCLATURE	Total Program Requirements per FY 1998 Budget	Total Program Requirements per FY 1999 Budget	Increase or decrease (-)
BA 2 WEAPONS & TRACKED COMBAT VEHICLES	30.4	33.5	3.1
BA 3 GUIDED MISSILES & EQUIPMENT	66.1	60.4	-5.7
BA 4 COMMUNICATIONS & ELECTRONICS EQUIPMEI	261.0	268.6	7.6
BA 5 SUPPORT VEHICLES	38.6	38.6	0.0
BA 6 ENGINEER & OTHER EQUIPMENT	50.8	48.7	-2.1
BA 7 SPARES & REPAIR PARTS	26.6	26.1	-0.5
Subtotal Direct Program	473.5	475.9	2.4
Reimbursable	9.4	9.4	0.0
Total Fiscal Year	482.9	485.3	2.4

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Comparison of FY 1998 Program Requirements as Reflected  
in the FY 1999 Budget with the FY 1998 Requirements  
as shown in the FY 2000 Budget

Summary of Requirements (In Millions of Dollars)

2. Weapons and Tracked Combat Vehicles \$3.1

Changes were the result of reprogramming (\$2.5). The remainder is the result of minor execution adjustments (\$0.6)

3. Guided Missiles and Equipment (-\$5.7)

Changes were the result of reprogramming (-\$5.8). The remainder is the result of minor execution adjustments (\$0.1)

4. Communications and Electronics Equipment (\$7.6)

Changes were the result of reprogramming (\$6.8). The remainder is the result of minor execution adjustments (\$0.8)

5. Support Vehicles

6. Engineer and Other Equipment -\$2.1

Changes were the result of reprogramming (-\$2.0). The remainder is the result of minor execution adjustments (-\$0.1)

7. Spares and Repair Parts (-\$0.5)

All changes were the result of minor execution adjustments (-\$0.5)

Comparison of FY 1998 Financing as Reflected  
in the FY 1999 Budget with the FY 1998 Financing  
as shown in the FY 2000 Budget

Summary of Requirements (In Millions of Dollars)

Description	Financing per FY 1999 Budget	Financing per FY 2000 Budget
Program Requirements (Total)	473.5	475.9
(Total Direct)	(464.1)	(466.5)
(Total Reimbursable)	(9.4)	(9.4)
Less:		
Anticipated Reimbursements	9.4	9.4
Appropriation Rescinded		0.0
Add:		
Transferred from other accounts		
Appropriation (Adjusted)		

Comparison of FY 1999 Program Requirements as Reflected  
in the FY 1999 Budget with the FY 1999 Requirements  
as shown in the FY 2000 Budget

DATE: February 1999

Summary of Requirements (In Millions of Dollars)

NOMENCLATURE	Total Program Requirements per FY 1999 Budget	Total Program Requirements per FY 2000 Budget	Increase or decrease (-)
BA 2 WEAPONS & TRACKED COMBAT VEHICLES	111.1	103.7	-7.4
BA 3 GUIDED MISSILES & EQUIPMENT	84.0	86.8	2.8
BA 4 COMMUNICATIONS & ELECTRONICS EQUIPMEI	318.5	396.7	78.2
BA 5 SUPPORT VEHICLES	141.5	156.1	14.6
BA 6 ENGINEER & OTHER EQUIPMENT	54.1	74.2	20.1
BA 7 SPARES & REPAIR PARTS	36.6	38.9	2.3
Subtotal Direct Program	745.9	856.5	110.6
Reimbursable	9.4	9.4	0.0
Total Fiscal Year	755.3	865.9	110.6

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Comparison of FY 1999 Program Requirements as Reflected  
in the FY 1999 Budget with the FY 1999 Requirements  
as shown in the FY 2000 Budget

Summary of Requirements (In Millions of Dollars)

2. Weapons and Tracked Combat Vehicles -\$7.4

Modification Kits (Tracked Vehicles) received a Congressional increase of \$2.0M; Modification Kits (Artillery) received a Congressional increase of \$1.0M. and 155 Lightweight Towed Howitzer received a Congressional reduction of \$10M. The remainder is due to reprogramming and minor execution adjustments (-\$0.4).

3. Guided Missiles and Equipment \$2.8

The Pedestal Mounted Stinger program received a Congressional increase of \$3.0M. The remainder was due to reprogramming and minor execution adjustments (-\$0.2)

4. Communications and Electronics Equipment \$78.2

Communications and Electronics Equipment received Congressional increases of \$32.0M; Auto Test Equipment System received Congressional increases of \$9.9M; Command Post Systems received Congressional increases of \$9.9M; Modification Kits MAGTF C4I received Congressional increases of \$6.4M; Modification Kits (Intel) received Congressional increases of \$2.6M; Items Less Than \$2M (Intel) received Congressional increases of \$2.0M and Night Vision Equipment received Congressional increases of \$22.0M. The remainder was due to minor execution adjustments and reprogramming (-\$6.6)

5. Support Vehicles \$14.6

The Light Tactical Vehicle Remanufacture (LTVR) program received Congressional increase of \$29.9 and the Medium Tactical Vehicle Replacement (MTVR) received Congressional reduction of \$14.2M. The remainder was due to reprogramming and minor execution adjustments (-\$1.1).

6. Engineer and Other Equipment \$20.1

The Power Equipment Assorted program received Congressional increases of \$4.5M; Shop Eq Contact Maintenance received Congressional increase of \$2.4M; Command Support Equipment received Congressional increases of \$4.4M and Material Handling Equipment received Congressional increases of \$5.0M. The remainder was due to reprogramming and minor execution adjustments (\$3.8)

7. Spares and Repair Parts \$2.3

All changes were the result of minor execution adjustments \$2.3

Comparison of FY 1999 Financing as Reflected  
in the FY 1999 Budget with the FY 1999 Financing  
as shown in the FY 2000 Budget

Summary of requirements (In millions of Dollars)

Description	Financing per FY 1998 Budget	Financing per FY 1999 Budget
Program Requirements (Total)	745.9	856.5
(Total Direct)	(736.5)	(847.1)
(Total Reimbursable)	(9.4)	(9.4)
Less:		
Anticipated Reimbursements		
Appropriation Rescinded		
Add:		
Transferred from Other Accounts		
Appropriation (Adjusted)		

Comparison of FY 1999 Financing as Reflected  
in the FY 1999 Budget with the FY 1999 Financing  
as shown in the FY 2000 Budget

Summary of Requirements (In Millions of Dollars)

Explanation of Changes

The increase in program financing represents Congressional Action of the FY 1999 President's Budget. Congressional Increases to high priority Marine Corps Program resulted in increases totaling \$110.7 million. In FY 1999 reductions totaling \$2.0 million were due to section 8108; \$1.14 million were due to section 8054.

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

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Support Vehicles (5)

P-1 Item Nomenclature:

COMMERCIAL PASSENGER VEHICLES (P55001)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost			1.2	1.2	1.3	1.4	1.5	1.6	1.8	1.9	Cont	12.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	8.3		1.2	1.2	1.3	1.4	1.5	1.6	1.8	1.9	Cont	20.3
Initial Spares												
Total Proc Cost			1.2	1.2	1.3	1.4	1.5	1.6	1.8	1.9	Cont	12.0
Flyaway U/C												
Wpn Sys Proc U/C												

Funds in this line are intended for replacement of centrally managed sedans, stations wagons and buses at our overseas bases and stations.

Commercial Passenger Vehicles are acquired through the General Services Administration and are procured in compliance with two 1977 Secretary of Defense Memoranda requiring achievement of specific miles per gallon rating as well as specific vehicle compact/subcompact mixes.

Note: All funding for this Program in FY2000 through FY2005 has been realigned to Budget Line Number 523000.

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

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Support Vehicles (5)

P-1 Item Nomenclature:

COMMERCIAL CARGO VEHICLES (P55002)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	36.2		6.4	8.8	8.9	5.2	5.8	14.7	12.0	43.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	36.2		6.4	8.8	8.9	5.2	5.8	14.7	12.0	43.0	Cont	Cont
Initial Spares												
Total Proc Cost	36.2		6.4	8.8	8.9	5.2	5.8	14.7	12.0	43.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

This line consists of the following:

Replacement of centrally managed general purpose heavy and light trucks and special purpose trucks; fire and refuse collection trucks; tanker trucks; and all types of trailers and motor scooters at bases and stations throughout the Marine Corps.

Commercial Cargo Vehicles are procured through the General Services Administration, the Defense Supply Construction Center, and the U.S. Army Tank-Automotive Command.

The P-19A series of aircraft, rescue, and firefighting vehicles are used by the Marine Corps to support airfield operations, rescue personnel in aircraft accidents, and provide fire protection for aircraft and structures. The P-19A is a proven assets; however the vehicle is reaching the end of its service life and has developed reliability problems that are now degrading readiness.

This service life extension program (SLEP) rebuilds the existing fleet of P-19As, to include tactical as well as bases and stations assets.

FY 2003 - 2005 includes funding for Aviation Refuelers.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)			P-1 Line Item Nomenclature: COMMERCIAL CARGO VEHICLES (P55002)			Weapon System Type:			Date: February 1999			
Weapon System Cost Elements		ID CD	FY 98			FY 99			FY 00			FY 01		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Vehicle, Troop Transport (G0202)									1632	17	96000			
Utility Vehicles, 4x4 (G0500)			46	3	15333	78	5	15600						
Van, 8-Passenger (G0501)			134	8	16750	102	6	17000	449	26	17269			
Van, Cargo Compact (G0503)			15	1	15000	31	2	15500						
Utility Vehicle, 4x2 (G0505)									24	1	24000			
Pickup, 1/2-T, (G0601)			81	8	10125	94	9	10444	42	4	10500			
Trk, Gen. Maint. 1/2-T, (G0603)			81	5	16200	100	6	16667	34	2	17000			
Pickup, 3/4-T, 4 Dr (G0701)			122	5		348	14	24857	152	6	25333			
Trk, Gen. Maint. 1-T, (G0803)			18	1	18000				19	1	19000			
Pickup, 1-T, 4x4 (G0805)			22	1	21721	66	3	22090	22	1	22488			
Van, Cargo, 1-T, (G0810)			13	1	13000	26	2	13221						
Wrecker, 1-T, 4x2 (G0812)									60	1	60000			
Van, 15-Passenger (G0825)			21	1	21000				41	2	21500			
Trk, Stake, 1 1/2-T, (G0904)			158	8	19750	221	11	20090	225	11	20454			
Trk, Stake, 1 1/2-T, (G0905)			92	3	30667	219	7	31286	159	5	31800			
Trk, Dump, 2-T (G0922)									33	2	16500			
Trk, Stake, 2-T, (G0923)			300	5	60000	428	7	61142	187	3	62333			
Trk, Van, 2-T (G0924)			109	4	27259	194	7	27717	56	2	28000			
Trk, Cargo, 3-T, (G1101)			278	10	27800	283	10	28300	230	8	28750			
Trk, Van, 3-T, (G1102)			34	1	34000	137	4	34250	174	5	34800			
Trk, Line Maint. 3-T (G1104)			129	1	129000	131	1	131000	267	2	135500			
Trk, Stake, 3-T, (G1106)			60	2	30000	245	8	30625	156	5	31200			
Trk, Aerial Boom 3-T (G1116)			125	1	125000	126	1	126000	128	1	128000			
Trk, Lube, 3-T, 4x4 (G1125)			67	1	67000	68	1	68000						
Trk, Cargo, 3-T, 4x4 (G1128)			53	1	53000	270	5	54000	110	2	55000			
Trk, Dump, 5-T (G1201)			82	2	41000	208	5	41600	85	2	42500			
Trk, Tractor, 5-T (G1202)			108	2	54000	441	8	55125	112	2	56000			
Trk, Dumpster, 5-T (G1206)			49	1	49000	50	1	50000						
Trk, Stake, 5-T, 6x4 (G1227)			52	1	52000									
Trk, Dump, 10-T, 6x4 (G1301)			109	2	54500				56	1	56000			
Trk, Tractor, 7 1/2-T, (G1302)			102	2	51000	104	2	52000	53	1	53000			
Trk, Tractor, 15-T, 6x4 (G1304)			78	1	78000	79	1	79000	161	2	80500			
Trk, Tractor, 10-T, (G1306)			64	1	64000	129	2	64500	66	1	66000			
Trk, Dumpmaster, 10-T, (G1307)														
Trk, Tank, 2000 Gal, (G1402)														
Trk, Tank, 1200 Gal, (G1406)														
Trk, Tank, 1000 Gal, (G1409)														
Truck, CRF, P-19 (G1513)														
Trailer, Semi, 20-T (G1623)									43	2	21500			
<b>SUBTOTAL</b>			2602	83		4178	128		4776	118				

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps /Support Vehicles			P-1 Line Item Nomenclature: P5-P55002 (2)			Weapon System Type:			Date: February 1999			
<b>Weapon System Cost Elements</b>		ID	<b>FY 98</b>			<b>FY 99</b>			<b>FY 00</b>			<b>FY 01</b>		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Trailer, Semi, 35-T (G1626)									35	1	35000			
Scooter, Elec. Cargo (G2400)						125	10	12500	64	5	12800			
Scooter, Fuel, Cargo (G2401)			14	2	7000	70	10	7000	43	6	7167			
Snowmobile (G2410)									7	1	7000			
<b>SUBTOTAL</b>			14	2		195	20	9750	149	13	11462			
*TRK, P-19A Aircraft Firefighting SLEP			3799	38	99974	4366	42	103952	3934	37	106324			
Nonrecurring Cost			29			62			41					
<b>SUBTOTAL</b>			3828	38		4428	42		3975	37				
*FY1999 - QTY 10 F/BASES & STATIONS, QTY 32 F/TACTICAL FY2000 - QTY 2 F/BASES & STATIONS, QTY 35 F/TACTICAL														
<b>TOTALS</b>			6444	123		8801	190		8900	168				

<b>Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles</b>							DOD Component: Marine Corps		Fiscal Year FY2000		Date: February 1999			
Appropriation: Procurement, Marine Corps (1109)				Budget Activity Support Vehicles (5)				Project:						
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS DUE IN FROM PRIOR FUNDING (3)	ASSETS DUE IN FROM FY 1999 FUNDING (4)	DISPO- SALS THRU FY 1999 FUNDING (5)	ON HAND OR FUNDED THRU FY 1999 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)	REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY2000 FUNDING (13)	ASSETS ON HAND OR FUNDED THRU FY2000 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)
Vehicle Troop Transport	142				142	32	17		17	96	1632	17	142	143
Utility Vehicle, 4x4	72	3	5	8	72	57						51	25	42
Van, 8-Passenger	1118	8	6	14	1118	768	26		26	17	449	877	267	356
Van, Cargo Compct	137	1	2	3	137	100						107	30	30
Utility Vehicle, 4x2	180				180	120	1		1	24	24	166	15	15
Pickup, 1/2-T, 4x2	235	8	9	17	235	133	4		4	11	42	138	101	115
Trk, Gen. Maint. 1/2-T	180	5	6	11	180	146	2		2	17	34	147	35	47
Pickup, 3/4-T, 4 Dr	127	5	14	19	127	115	6		6	25	152	108	25	27
Trk, Gen. Maint 1-T	153	1		1	153	116	1		1	19	19	127	27	27
Pickup, 1-T, 4x4	304	1	3	4	304	203	1		1	22	22	266	39	61
Van, Cargo, 1-T	184	1	2	3	184	149						159	25	32
Wrecker, 1-T, 4x2	9				9	4	1		1	60	60	1	9	9
van, 15-Passenger	116	1		1	116	61	2		2	21	41	102	16	36
Trk, Stake, 1 1/2-T	234	8	11	19	234	150	11		11	20	225	134	111	122
Trk, Stake, 1 1/2-T, 4x4	24	3	7	10	24	15	5		5	32	159	5	24	27
Trk, Dump, 2-T	6				6	6	2		2	17	33	2	6	9
Trk, Stake, 2-T	118	5	7	12	118	78	3		3	62	187	3	118	118
Trk, Van, 2-T	27	4	7	11	27	12	2		2	28	56	2	27	27
Trk, Cargo, 3-T	236	10	10	20	236	100	8		8	29	230	8	236	236
Trk, Van, 3-T	34	1	4	5	34	24	5		5	35	174	5	34	42
Trk, Line Maint. 3-T	11	1	1	2	11	5	2		2	134	267	2	11	14
Trk, Stake, 3-T	128	2	8	10	128	70	5		5	31	156	5	128	128
Trk, Aerial Boom 3-T	21	1	1	2	21	13	1		1	128	128	1	21	22
Trk, Lube 3-T, 4x4	10	1	1	2	10	5							10	10
Trk, Cargo, 3-T, 4x4	57	1	5	6	57	22	2		2	55	110	2	57	58
<b>SUBTOTAL</b>	<b>3863</b>	<b>71</b>	<b>109</b>	<b>180</b>	<b>3863</b>	<b>2504</b>	<b>107</b>		<b>107</b>		<b>4200</b>	<b>2435</b>	<b>1539</b>	<b>1753</b>

<b>Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles</b>							DOD Component: Marine Corps		Fiscal Year FY2000		Date: February 1999			
Appropriation: Procurement, Marine Corps (1109)				Budget Activity Support Vehicles (5)				Project:						
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS	ASSETS	DISPO-	ON HAND	ELIGIBLE FOR REPLACE- MENT (7)	REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL	ASSETS	CURRENT AUTHOR- IZED ALLOW- ANCES (15)
		DUE IN FROM FY 1998 PRIOR FUNDING (3)	DUE IN FROM FY 1999 FUNDING (4)	SALS THRU FY 1999 FUNDING (5)	OR FUNDED THRU FY 1999 FUNDING (6)							THRU FY2000 FUNDING (13)	ON HAND OR FUNDED THRU FY2000 FUNDING (14)	
Trk, Dump, 5-T	60	2	5	7	60	34	2		2	43	85	2	60	63
Trk, Tractor, 5-T	112	2	8	10	112	46	2		2	56	112	2	112	136
Trk, Dumpster, 5-T	9	1	1	2	9	3							9	9
Trk, Stake, 5-T, 6x4	12	1		1	12	4							12	12
Trk, Dump 10-T, 6x4	17	2		2	17	8	1		1	56	56	1	17	17
Trk, Tractor, 7 1/2-T	40	2	2	4	40	20	1		1	53	53	1	40	48
Trk, Tractor, 15-T, 6x4	12	1	1	2	12	5	2		2	81	161	2	12	14
Trk, Tractor, 10-T, 6x4	57	1	2	3	57	42	1		1	66	66	1	57	96
Trk, Dumpmater, 10-T	32				32	19							32	33
Trk, Tank, 2000 Gal	19				19	12							19	26
Trk, Tank, 1200 Gal, 4x4	16				16	2							16	18
Trk, Tank, 1000 Gal, 4x4	7				7	5							7	7
Trk, CFT, P-19A Firefighting SLEP	185	38	42	80	185	111	37		37	104	3934	37	185	186
Trailer, Semi, 20-T	73				73	44	2		2	22	43	2	73	96
Trailer, Semi, 35-T	32				32	19	1		1	35	35	1	32	50
Scooter, Elec. Cargo	151		10	10	151	127	5		5	13	64	5	151	151
Scooter, Fuel, Cargo	144	2	10	12	144	100	6		6	7	43	6	144	209
Snowmobile	21				21	14	1		1	7	7	1	21	22
Nonrecurring cost P-19A											41			
<b>SUBTOTAL</b>	<b>999</b>	<b>52</b>	<b>81</b>	<b>133</b>	<b>999</b>	<b>615</b>	<b>61</b>		<b>61</b>		<b>4700</b>	<b>61</b>	<b>999</b>	<b>1193</b>
<b>TOTALS</b>	<b>4862</b>	<b>123</b>	<b>190</b>	<b>313</b>	<b>4862</b>	<b>3119</b>	<b>168</b>		<b>168</b>		<b>8900</b>	<b>2496</b>	<b>2538</b>	<b>2946</b>

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

Date:

February 1999

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)	P-1 Item Nomenclature: HMMWV (P55512)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty		8	30	2079	1267	2352	2297	2398	3455	Cont.	Cont.
Gross Cost		0.6	1.7	124.4	119.1	158.1	157.7	168.2	243.7	Cont.	Cont.
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)		0.6	1.7	124.4	119.1	158.1	157.8	168.2	243.8	Cont.	Cont.
Initial Spares				2.6	2.5	1.8	2.0			Cont.	Cont.
Total Proc Cost		0.6	1.7	127.0	121.6	159.9	159.8	168.2	243.8	Cont.	Cont.
Flyaway U/C											
Wpn Sys Proc U/C											

FY98-FY00 (New requirements): The High Mobility Multipurpose Wheeled Vehicle (HMMWVA2) provides a variety of wheeled communications and weapons platforms. FY1998/FY1999/00 funds will procure the heavy HMMWV for new emerging/system requirements. These HMMWVA2s will be the prime movers for the Tactical Data Network, the Digital Technical Control Facility, the Ground Mobile Forces, the Tactical Remote Sensor System, the Joint Tactical Information Distribution System, the Marine Expeditionary Force Intelligence Analysis System and the Common Aviation Command and Control System.

FY00-FY05 (Replacements): The Marine Corps' aging fleet of HMMWVs will be replaced with the new HMMWV A2 series vehicle. This procurement was approved via an Acquisition Decision Memorandum signed 22 April 1998. The A2 series HMMWV improves safety, reliability, availability, maintainability, durability and provides a variety of wheeled platforms: cargo/troop carrier, armament carrier, Tube-Launched, Wire-Guided, Optically-Tracked (TOW) Missile carrier, shelter carrier, and two ambulance variants (2/4 litter). Major improvements include: 14-year corrosion prevention, upgraded braking system, 3-point seat belts, 6.5 liter EPA certified diesel engine, electronically controlled transmission and a new electrical start system. The HMMWVA2 has an estimated Economic Useful Life of 14 years.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)			P-1 Line Item Nomenclature: HMMWV (P55512)			Weapon System Type:			Date: February 1999		
<b>Weapon System Cost Elements</b>		ID	<b>FY 98</b>			<b>FY 99</b>			<b>FY 00</b>				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
HMMWV A2 Variants (New Requirements)		A	441	8	55099	1722	30	57414	778	13	59829		
HMMWV A2 Variants (Replacements)		A							123607	2066	59829		
Integrated Logistics Support			195			19			22				
<b>TOTAL Active Reserve</b>			<b>636</b>			<b>1741</b>			<b>124407 106404 18003</b>				

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

Date: February 1999

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)		Weapon System Type:			P-1 Line Item Nomenclature: HMMWV (P55512)					
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
HMMWV A2 Variants										
FY 98	AM General Corp, South Bend, IN	FFPO	TACOM	Jun-98	Dec-98	8	55099	Yes	No	N/A
FY 99	AM General Corp, South Bend, IN	FFPO	TACOM	Dec-98	Feb-99	30	57414	Yes	No	N/A
FY 00	AM General Corp, South Bend, IN	FFPO	TACOM	Oct-99	Dec-99	2079	59829	Yes	No	N/A

**REMARKS:** 9 and FY00 procurements represent least expensive variant (HMMWV A2 Troop/Cargo carrier). Decrease in administrative and production lead times attributed to existing Army contract, expediency in exercising options and reduced backlog at the production facility. Award date delayed pending Acquisition Decision Memorandum which was signed April 1998.

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)					Date: Feb-99		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): HMMWV (P55512)		Admin Leadtime (after Oct 1): 0 Months					Prod Leadtime: 2 Months		
Line Descriptions	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary	8	30	2079	1268	2353	2299	2400	3407	
Unit Cost	55.1	57.4	59.8	93.9	67.2	68.6	70.1	71.5	
Total Cost	441.0	1722.0	124385.0	119108.0	158134.0	157755.0	168245.0	243757.0	
Asset Dynamics									
Beginning Asset Position	17607	17615	17645	17645	17645	17645	17645	17645	
Deliveries from: FY 1999 Funding	8	30							
Deliveries from: FY 2000 Funding			1731	348					
Deliveries from: FY 2001 Funding				1056	212				
Deliveries from Subsequent Years Funds						2353	2299	2400	
Other Gains BLI 508900 LTVR		877	108						
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions		877	1839	1404	212	2353	2299	2400	
End of Year Asset Position	17615	17645	17645	17645	17645	17645	17645	17645	
Inventory Objective or Current Authorized Allowance									
Inventory Objective 19280	Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI	
Assets Rqd for Combat Loads	98 thru FY XXXX		98 thru FY XXXX		98 thru FY XXXX		FY 2000	PAA: TAI	
WRM Rqmt:	FY XXXX		FY XXXX		FY XXXX		FY 2001	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:</b> P-20 represents procurements from PMC BLI 508900 (LTVR) and PMC BLI 504500 (HMMWVA2). Beginning in FY00, the LTVR program will be combined with the HMMWVA2 program into one line, PMC BLI 504500 (HMMWVA2).</p>									











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

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Support Vehicles (5)

P-1 Item Nomenclature:

MED TACTICAL VEH REPLACEMENT (MTVR) (P55657)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty				240	788	2027	1946	1853				6854
Gross Cost				69.5	138.3	325.8	312.1	380.7	5.9	0.5		1232.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	69.5	138.3	325.8	312.1	380.7	5.9	0.5		1232.8
Initial Spares					1.7	7.9	10.9	10.3	3.7	1.1		35.6
Total Proc Cost				69.5	140.0	333.7	323.0	391.0	9.6	1.6		1268.4
Flyaway U/C												
Wpn Sys Proc U/C												

The MTVR is U.S. Marine Corps program to replace the existing medium tactical motor transport fleet of M809/M939 series trucks with cost-effective, state-of-the-art technologically improved trucks. The MTVR will have 22 years of economic useful life and markedly improved performance plus Reliability, Availability, Maintainability and Durability (RAM-D). Major improvements include a new electronically controlled engine/transmission, independent suspension, central tire inflation, antilock brakes, traction control, corrosion control, and safety/ergonomic features.

Procurement funding in FY 1999 begins the Low Rate Initial Production (LRIP) for production ramp up and First Article Testing (FAT). Funding is also provided for various Integrated Logistics Support (ILS) functions (factory training, documentation, support).

The production contract is a multi-year fixed price contract with an economic price adjustment.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)			P-1 Line Item Nomenclature: MED TACTICAL VEH REPLACEMENT (MTVR) (P55657)			Weapon System Type:			Date: February 1999			
<b>Weapon System Cost Elements</b>		ID	<b>FY 98</b>			<b>FY 99</b>			<b>FY 00</b>			<b>FY 01</b>		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
MTVR Cargo Variant Hardware						37874	240	157808	117832	788	149533			
ECPs						3787			3104					
FAT/IOT&E/Test Support						9474			306					
Special Purpose Test Equip									200					
Kits (Machine Gun Mounts)						1075								
Tool Set Kits/GPTMDE						28			96					
Training														
ILS						9870			973					
Training Devices						5800			14000					
Matrix Support (IACOM)						1264			1353					
Program Management Support						200			204					
Travel						150			200					
NOTE: Federal Retail Exise Tax (FRET) is paid by vendor; therefore included in the unit cost.														
<b>TOTAL</b>						<b>69522</b>			<b>138268</b>					
<b>Active</b>						<b>69522</b>			<b>138268</b>					
<b>Reserve</b>														

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

Date: February 1999

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)		Weapon System Type:			P-1 Line Item Nomenclature: MED TACTICAL VEH REPLACEMENT (MTVR) (P55657)					
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
MTVR Cargo Variant Hardware FY 99 FY 00	Oshkosh Truck Co, Oshkosh Wi Oshkosh Truck Co, Oshkosh Wi	MYP-FFP MYP-FFP	TACOM TACOM	Jan-99 Oct-99	Nov-99 Oct-00	240 788	157808 149533	Yes Yes	No No	Jun-98 N/A

**REMARKS:**

Total quantity procured in FY01 includes 13 trucks for the Digital Technical Control (DTC) program.

<b>Exhibit P-20, Requirements Study</b>		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)					Date: Feb-99		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): MED TACTICAL VEH REPLACEMENT (MTRV) (P55657)		Admin Leadtime (after Oct 1): 1 Months					Prod Leadtime: 11 Months		
Line Descriptions	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary		240	788	2027	1946	1853			
Unit Cost									
Total Cost									
Asset Dynamics									
Beginning Asset Position				220	1535	3379	5325	6854	
Deliveries from: FY 1999 Funding			220	20					
Deliveries from: FY 2000 Funding				788					
Deliveries from: FY 2001 Funding				507	1520				
Deliveries from Subsequent Years Funds					324	1946	1529		
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position			220	1535	3379	5325	6854	6854	
Inventory Objective or Current Authorized Allowance			7360	7360	7360	7360	7360	7360	
Inventory Objective 7360	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for Replacement	Aircraft: TOAI				
Assets Rqd for Combat Loads	98 thru FY XXXX	98 thru FY XXXX	98 thru FY XXXX	FY 2000	PAA: TAI				
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX	FY 2001	Attrition Res				
Pipeline:	FY XXXX	FY XXXX	FY XXXX	Augment	BAI				
Other:	FY XXXX	FY XXXX	FY XXXX		Inactive Inv				
Total:					Storage				
<b>Remarks:</b>									







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

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Support Vehicles (5)

P-1 Item Nomenclature:

ITEMS LESS THAN \$5 MILLION (P55950)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost					9.9	12.0	5.2	2.6	2.4	2.5		34.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			0.0	0.0	9.9	12.0	5.2	2.6	2.4	2.5		34.6
Initial Spares												
Total Proc Cost					9.9	12.0	5.2	2.6	2.4	2.5		34.6
Flyaway U/C												
Wpn Sys Proc U/C												

This is a roll-up line which contains many different support vehicle related items of equipment for which the annual procurement is less than \$5 Million each. The funds included in this budget line allow procurement of the following items. In FY 1998 and FY 1999, the programs below are budgeted in the Items Less Than \$2 Million.

Motor Transport Mod (501000) - develops joint service and Marine Corps unique improvements to motor transport systems, monitors the commercial automotive industrial base for technology insertions to increase RAM-D, reduce ownership costs, and resolve unplanned safety hazards.

Marine Security Guards (522200) - provides various types of vehicles for the Marine Security Guard depending on the requirement of the command/country. The variety includes heavy duty vans, club wagons, caravans, landcruisers and mini-buses.

Military Motorcycle - Procures 109 military motorcycles completing AAO of 417. Also, procures 308 conversion kits to convert gasoline engines to operate on diesel fuel.

