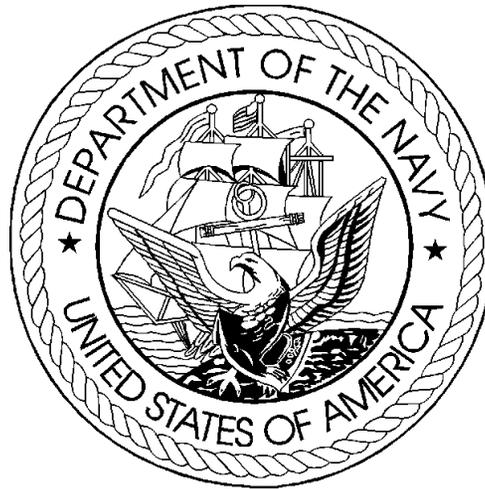


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2000/2001 BIENNIAL BUDGET
ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 1999

PROCUREMENT, MARINE CORPS
BUDGET ACTIVITY 6

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 06: Engineer and Other Equipment												

Engineer And Other Equipment												
51	6054 Environmental Control Equip	A A			1.9		3.0		3.6		5.9	U
52	6274 Bulk Liquid Equipment	A			7.7		-		3.2		2.7	U
53	6277 Tactical Fuel Systems	A			-		-		9.7		9.8	U
54	6325 Demolition Support Systems	A			-		2.9		8.4		5.6	U
55	6366 Power Equipment Assorted	A			2.9		9.6		10.9		9.5	U
56	6370 Shop Eq Contact Maintenance (A			-		8.4		3.3		-	U
Materials Handling Equipment												
57	6432 Command Support Equipment	A			.6		4.9		-		-	U
58	6434 Amphibious Raid Equipment	A			-		3.7		-		-	U
59	6438 Physical Security Equipment	A			1.5		1.9		5.7		4.8	U
60	6441 Garrison Mobile Engr Equip	A			2.9		5.5		7.0		5.8	U
61	6456 Warehouse Modernization	A			1.6		1.5		-		-	U
62	6462 Material Handling Equip	A			5.9		11.4		50.0		31.1	U
63	6468 First Destination Transportat	A			1.4		5.9		4.2		5.9	U
General Property												
64	6522 Field Medical Equipment	A			10.0		2.2		2.4		1.9	U
65	6532 Training Devices	B			6.5		3.3		13.8		32.2	U

* ITEMS UNDER \$50,000

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	
66	6543 Container Family	A			2.1		7.1		5.7		7.3	U
	Other Support											
67	6654 Modification Kits	A			1.9		1.2		-		-	U
68	6669 Items Less Than \$2 Mil	A			1.9		1.8		-		-	U
69	6670 Items Less Than \$5 Million	A			-		-		9.1		5.7	U
TOTAL Engineer and Other Equipment					48.7		74.2		137.0		128.0	

* 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

TOA, \$ IN MILLIONS												
LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS)	-----FY 1998----		-----FY 1999----		-----FY 2000----		-----FY 2001----		S E C
			FY 2000 UNIT COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	

BUDGET ACTIVITY 06: Engineer and Other Equipment												

Engineer And Other Equipment												
20	6054 Environmental Control Equip A A				.1		.2		.3		.3	U
21	6366 Power Equipment Assorted(RESE A				.3		.4		.4		.3	U
General Property												
22	6532 Training Devices(RESERVE)	B			-		-		-		5.8	U
23	6543 Container Family(RESERVE)	A			-		1.5		1.2		1.0	U
Other Support												
24	6654 Modification Kits(RESERVE)	A			.2		-		-		-	U
TOTAL Engineer and Other Equipment					.6		2.1		1.9		7.4	

* 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.

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

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

10.0001	Total	475,860	865,916	1,146,620	1,139,280

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			

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				
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

UNCLASSIFIED

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

UNCLASSIFIED

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) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:

ENVIRONMENTAL CONTROL EQUIPMENT, ASSORT (P66456)

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	7.3		1.9	3.0	3.6	5.9	3.6	3.8	4.2	4.3	CONT	CONT
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	7.3		1.9	3.0	3.6	5.9	3.6	3.8	4.2	4.3	CONT	CONT
Initial Spares			0.019		0.04							0.06
Total Proc Cost	7.3		1.9	3.0	3.6	5.9	3.6	3.8	4.2	4.3	CONT	CONT
Flyaway U/C												
Wpn Sys Proc U/C												

The Environmental Control Equipment Program includes funds for military standard air conditioners which are required for cooling, dehumidifying, heating, filtering, and circulating air within tactical equipment. Electronic maintenance shops, radar systems, communications centers, and data computer systems are examples of tactical equipment requiring environmental control. Six to eight various contractors produce environmental control units.

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: ENVIRONMENTAL CONTROL EQUIPMENT, ASSORT (P66456)			Weapon System Type:			Date: February 1999			
Weapon System Cost Elements		ID	FY 98			FY 99			FY 00			FY 01		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
A/C VERTICAL 36000 BTU/MPI (B0013)						410	55	7450	1615	213	7582			
SMALL MOBILE WATER CHILLER									800	85	9412			
ENHANCED REFRIGERATION UNIT(B1645)			1397	217	6440	1925	294	6549	273	41	6659			
RECYCLING UNIT			403	109	3700	647	172	3763						
SKID ASSEMBLY (B2004)									871	210	4148			
TRAVEL			8			7			13					
ILS SUPPORT			30			17			57					
NON RECURRING COST			85											
TOTAL			1924			3006			3629					
Active			1782			2771			3375					
Reserve			142			235			254					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		Weapon System Type:			P-1 Line Item Nomenclature: ENVIRONMENTAL CONTROL EQUIPMENT, ASSORT (P66456)					
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
A/C VERTICAL 36000 BTU/MPI (B0013)										
FY 99	TACOM, WARREN, MI	MIPR	CECOM, MONMUTH, NJ	Mar-99	Oct-00	55	7450	YES	NO	N/A
FY 00	TACOM, WARREN, MI	MIPR	CECOM, MONMUTH, NJ	Oct-99	May-01	213	7582	YES	NO	N/A
SMALL MOBILE WATER CHILLER										
FY 97	WARRIOR, XENIA, OH	MIPR	TACOM, WARREN, MI	Feb-97	Mar-99	212	9249	YES	NO	N/A
FY 00	WARRIOR, XENIA, OH	MIPR	TACOM, WARREN, MI	Oct-99	May-01	85	9412	YES	NO	N/A
ENHANCED REFRIGERATION UNIT(B1645)										
FY 98	TBD	MIPR	USASSC, NATICK, MA	Mar-99	Jun-99	217	6440	YES	NO	N/A
FY 99	TBD	MIPR	USASSC, NATICK, MA	Apr-99	Nov-00	294	6549	YES	NO	N/A
FY 00	TBD	MIPR	USASSC, NATICK, MA	Oct-99	May-01	41	6659	YES	NO	N/A
RECYCLING UNIT										
FY 98	R&R ENTERPRISES, MANOS, CO	MIPR	USASSC, NATICK, MA	Aug-98	Mar-00	109	3700	YES	NO	N/A
FY 99	R&R ENTERPRISES, MANOS, CO	MIPR	USASSC, NATICK, MA	Feb-99	Sep-00	172	3763	YES	NO	N/A
SKID ASSEMBLY (B2004)										
FY 00	UNICOR, WASHINGTON, DC	MIPR	TACOM, WARREN, MI	Oct-99	May-01	210	4148	YES	NO	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

BULK LIQUID EQUIPMENT (P66665)

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			12									12
Gross Cost	1.5		7.7		3.2	2.7	15.2	14.8	13.2	9.9	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1.5		7.7	0.0	3.2	2.7	15.2	14.8	13.2	9.9	Cont	Cont
Initial Spares				0.01	0.01	0.01	0.4	0.5	0.5	0.4		1.9
Total Proc Cost	1.5		7.7	0.0	3.2	2.7	15.6	15.3	13.7	10.3	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Hose Reel System FY1998: Capability to rapidly lay Petroleum Hose in support of the Amphibious Assault Fuel System. This system is the catalyst which enables the FSSG to expeditiously provide bulkfuel support to the MAGTF up to 20 miles inland. The components include Hose Reels with 6 inch diameter light weight hose, Hose Reel bases, and a portable power unit. This Lightweight Hose can be laid by reel from an LVS, 900 series truck or forklift.

Family of Water Supply Support Equipment (WSSE) FY2000-FY2005: A roll up line of 24 different items on a continuous buy. It includes all water assets associated with storage and distribution of potable water. Each Maritime Prepositioned Squadron (MPS) rates one complete system. FMF/Wing Engineer units rate selective portions of the system. Increase in FY2002 funding addresses critical Wing and Maritime Prepositioning Ship deficiencies along with sustaining requirements. Ramp down in FY2003 and out addresses sustaining requirements only.

1500 ROWPU FY2002-FY2005: Provides MAGTF with an enhanced capability to produce potable water from salt, brackish, fresh, and nuclear, biological, and chemical (NBC) contaminated water sources in both amphibious and expeditionary environment. A single 1500 ROWPU will produce more than twice the quantities of potable water within the same footprint, thereby permitting an outstanding replacement ratio of 1 1500 ROWPU for 2 ROWPUs reducing deployment footprint and lift requirements.

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: BULK LIQUID EQUIPMENT (P66665)			Weapon System Type:			Date: February 1999			
Weapon System Cost Elements		ID	FY 98			FY 99			FY 00			FY 01		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
HOSE REEL SYSTEM (HRS)			7572	29	261103									
ILS SUPPORT - HRS			30											
NON-RECURRING COSTS			99											
FAMILY WATER SUPPLY SUPPORT EQUIP									3228	*	VAR			
TOTAL			7701						3228					
Active Reserve			7701						3228					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		Weapon System Type:			P-1 Line Item Nomenclature: BULK LIQUID EQUIPMENT (P66665)					
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
HOSE REEL SYSTEM (HRS) FY 98	LaBarge Products St. Louis, MO	RCP	MCSC	Nov-98	May-99	29	261103	YES	NO	Jun-98
FAMILY WATER SUPPLY SUPPORT EQUIP FY 00	TACOM, WARREN, MI	MIPR	WARREN, MI	Feb-00	Dec-00	VAR	VAR	N/A	N/A	N/A

REMARKS:

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					Date: Feb-99		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): BULK LIQUID EQUIPMENT (P66665)		Admin Leadtime (after Oct 1): HOSE REEL SYS 1 Months					Prod Leadtime: 8 Months		
Line Descriptions	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary	29								
Unit Cost	261.1								
Total Cost	7572.0								
Asset Dynamics									
Beginning Asset Position			12	29	29	29	29	29	
Deliveries from: FY 1999 Funding									
Deliveries from: FY 2000 Funding									
Deliveries from: FY 2001 Funding									
Deliveries from Subsequent Years Funds									
Other Gains FY98 Deliveries		12	17						
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position		12	29	29	29	29	29	29	
Inventory Objective or Current Authorized Allowance		34	34	34	34	34	34	34	
Inventory Objective 34	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	
Remarks: Hose Reel System									

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

TACTICAL FUEL SYSTEM (P6XXXX)

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					9.7	9.8						22.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			0.0	0.0	9.7	9.8	0.0	0.0	0.0	0.0		22.4
Initial Spares												
Total Proc Cost					9.7	9.8						22.4
Flyaway U/C												
Wpn Sys Proc U/C												

Tactical Fuel Systems are highly versatile fuel systems designed to receive, store, transfer and dispense fuel in support of MAGTF operations ashore.

This program provides upgraded elastomeric components to Tactical Fuel Systems (B0685 Amphibious Assault Fuel System, B1135 Helicopter Expedient Refueling System, B1570 Expedient Refueling System, B0570 500 Gallon Collapsible Fabric Drum, B0675 Tactical Airfield Fuel Dispensing System) which have met or exceeded the limited shelf life. The upgraded components include hoses, bladders, pumps and tanks.

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: TACTICAL FUEL SYSTEM (P6XXXX)			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	\$
Tactical Fuel Systems									9727	Var	VAR			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1999

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					Weapon System Type:			P-1 Line Item Nomenclature: TACTICAL FUEL SYSTEM (P6XXXX)			
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	
Tactical Fuel Systems FY 00	TBD	MIPR	TACOM	Var	Var	VAR	VAR	Yes	No	N/A	

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)	P-1 Item Nomenclature: DEMOLITIONS SUPPORT SYSTEMS (P66041)
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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				2.9	8.4	5.6		2.0	3.6	5.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			0.0	2.9	8.4	5.6	0.0	2.0	3.6	5.3	Cont	Cont
Initial Spares								0.1	0.1	0.1	Cont	Cont
Total Proc Cost				2.9	8.4	5.6		2.1	3.7	5.4	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Demolitions Support Systems is a roll up line for the following programs:

Advanced Demolitions Kit (ADK) FY 1999-FY 2001 Provides Remote Demolition Firing System to enhance current capability. It is field programmable, fast firing, and has the ability to perform multiple demolitions simultaneous, or in rapid succession. The system also gives the operator the ability to set land charges and detonate them from an undetectable position. The long range of the system allows the operator to explode large volumes of explosives from safe standoff distances. The Remote Demolition Firing System enhances the current Engineering Demolition Kit which becomes the Advanced Demolitions Kit.

Advanced Radiographic System (ARS) FY 2000 Light weight filmless radiographic system utilizing the present X-ray equipment which is able to produce a computerized electronic enhanced image. It is two person portable, field worthy and capable of image transmissions from the field control unit to a data base center via phone lines. The ARS will obtain, enhance, and record image of internal structures of improvised explosive devices and unexploded ordnance for identification.

Advanced Countermining Systems (ACS) FY2000-FY2001 Provides follow-on clearance of minefield (anti-tank and anti-personnel). These systems will widen existing assault lanes for follow-on forces and provide cleared spaces for set up of supply and assembly areas. The system includes flails, full width mine roller on a D-7G dozer and ground marking capabilities. Each system will be equipped with a remote control unit to eliminate injury to Marines during clearance operations.

Advanced Mine Detector (AMD) FY2003-FY2005 Man portable mine detection system that uses combined sensors to locate metallic and non-metallic land mines. Current mine detectors use a basic metal detector to locate the metal part of mines. The appearance of plastic and totally non-metallic mines have reduced the effectiveness of these detectors. The AMD will locate the explosive content of the mine.

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: DEMOLITIONS SUPPORT SYSTEMS (P66041)			Weapon System Type:			Date: February 1999			
Weapon System Cost Elements		ID	FY 98			FY 99			FY 00			FY 01		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Advanced Demolitions Kit		A				2835	135	21000	2457	117	21000			
Advanced Radiographic System		A							961	61	15754			
Advanced Countermine System														
Ground Marking System		A							1600	8	200000			
Flail System		A							3284	4	821000			
ILS Support						96			56					
TOTAL						2931			8358					
Active Reserve						2931			8358					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1999

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		Weapon System Type:			P-1 Line Item Nomenclature: DEMOLITIONS SUPPORT SYSTEMS (P66041)					
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
Advanced Demolitions Kit										
FY 99	Raytheon AWC Indianapolis IN	MIPR	Picatinny Arsenal, NJ	Feb-99	Sep-99	135	21000	Yes	No	N/A
FY 00	Raytheon AWC Indianapolis IN	MIPR	Picatinny Arsenal, NJ	Nov-99	Jun-00	117	21000	Yes	No	N/A
Advanced Radiographic System										
FY 00	SAIC, San Diego, CA	C/Option	Indian Head MD	Nov-99	Jan-00	61	15754	Yes	No	N/A
Advanced Countermine System										
Ground Marking System										
FY00	Pearson Inc, UK England	FFP	MCSC	Nov-99	Jul-00	8	200000	Yes	No	N/A
FY00	Pearson Inc, UK England	FFP	MCSC	Nov-00	Jul-01	8	200000	Yes	No	N/A
Flail System										
FY00	TBD	FFP	MCSC	Nov-99	Jul-00	4	821000	Yes	No	N/A

REMARKS:

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					Date: Feb-99		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): DEMOLITIONS SUPPORT SYSTEMS (P66041)			Admin Leadtime (after Oct 1): 4 Months			Prod Leadtime: 7 Months			
Line Descriptions	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary		135	117	31					
Unit Cost		21.0	21.0	21.0					
Total Cost		2835.0	2457.0	651.0					
Asset Dynamics									
Beginning Asset Position			30	252					
Deliveries from: FY 1999 Funding		30	105						
Deliveries from: FY 2000 Funding			117						
Deliveries from: FY 2001 Funding				31					
Deliveries from Subsequent Years Funds									
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position		30	252	283					
Inventory Objective or Current Authorized Allowance		283	283	283	283	283	283	283	
Inventory Objective 283	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				
Remarks: Advance Demolitions Kit									

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					Date: Feb-99		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): DEMOLITIONS SUPPORT SYSTEMS (P66041)			Admin Leadtime (after Oct 1): 1 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			61						
Unit Cost			15.8						
Total Cost			961.0						
Asset Dynamics									
Beginning Asset Position	0		0						
Deliveries from: FY 1999 Funding									
Deliveries from: FY 2000 Funding			61						
Deliveries from: FY 2001 Funding									
Deliveries from Subsequent Years Funds									
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position			61						
Inventory Objective or Current Authorized Allowance			61	61	61	61	61	61	
Inventory Objective 61	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	
Remarks: Advance Radiographic System									

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					Date: Feb-99		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): DEMOLITIONS SUPPORT SYSTEMS (P66041)			Admin Leadtime (after Oct 1): 1 Months			Prod Leadtime: 8 Months			
Line Descriptions	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary			8	8					
Unit Cost			200.0	200.0					
Total Cost			1600.0	1600.0					
Asset Dynamics									
Beginning Asset Position									
Deliveries from:	FY 1999	Funding							
Deliveries from:	FY 2000	Funding	8						
Deliveries from:	FY 2001	Funding		8					
Deliveries from Subsequent Years Funds									
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position									
Inventory Objective or Current Authorized Allowance			50	50	50	50	50	50	
Inventory Objective 50		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
Remarks: Ground Marking System									

Exhibit P-20, Requirements Study			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				Date: Feb-99		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): DEMOLITIONS SUPPORT SYSTEMS (P66041)			Admin Leadtime (after Oct 1): 1 Months				Prod Leadtime: 8 Months		
Line Descriptions	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary			4	4					
Unit Cost			821.0	821.0					
Total Cost			3284.0	3284.0					
Asset Dynamics									
Beginning Asset Position									
Deliveries from: FY 1999 Funding									
Deliveries from: FY 2000 Funding			4						
Deliveries from: FY 2001 Funding				4					
Deliveries from Subsequent Years Funds									
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position			4	8					
Inventory Objective or Current Authorized Allowance			50	50	50	50	50	50	
Inventory Objective 50	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	
Remarks: Advanced Countermine System- Flail System									

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

POWER EQUIPMENT, ASSORTED (P66900)

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	15.0		2.9	9.6	10.9	9.5	9.7	8.0	9.7	9.8	CONT	CONT
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	15.0		2.9	9.6	10.9	9.5	9.7	8.0	9.7	9.8	CONT	CONT
Initial Spares	1.1		0.2									1.3
Total Proc Cost	16.1		3.1	9.6	10.9	9.5	9.7	8.0	9.7	9.8	CONT	CONT
Flyaway U/C												
Wpn Sys Proc U/C												

This program includes all mobile electric power generators used by Fleet Marine Forces. Generator sizes and types range from 3KW to 100KW in both 60HZ and 400HZ. All generators are selected from the standard family of DoD mobile electric power sources and will be from the new series of "Tactical Quiet Generators (TQGs)".

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: POWER EQUIPMENT, ASSORTED (P66900)			Weapon System Type:			Date: February 1999		
Weapon System Cost Elements		FY 98			FY 99			FY 00					
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$			
Generator Set 10KW/60HZ, MEP-803A, TAMCN B0891	A	563	49	11479	121	10	12100	123	10	12300			
Generator Set 30KW/60HZ, MEP-805A, TAMCN B0953	A	840	40	20988	3327	152	21888	4220	189	22328			
Generator Set 60KW/60HZ MEP-806A, TAMCN B1021	A	717	30	23898	3439	138	24920	4575	180	25417			
Generator Set 60KW/400HZ, MEP-816A, TAMCN B1016	A	623	23	27094	552	20	27580						
Electric Power Distribution Systems Mobile Electric Power Distribution System (MEPDS) 15/30/100Kw Generators	A				705	199	3543	748	207	3614			
Generator Set 3KW/60HZ, MEP-021, TAMCN B0730	A							1067	123	8675			
Travel		39			30			16					
Integrated Logistics Support		70			142			122					
New Equipment Tech Training		23			16			16					
3KW Retrofit Mod Kit					533								
10KW Riser Rail					212								
30/60KW Riser Rail Mod Kit					498								
TOTAL		2875			9575			10887					
Active		2601			9159			10467					
Reserve		274			416			420					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1999

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				Weapon System Type:		P-1 Line Item Nomenclature: POWER EQUIPMENT, ASSORTED (P66900)				
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
Generator Set										
10KW/60HZ, MEP-803A, TAMCN B0891										
FY 98	Fermont, Bridgeport, CT	MIPR	CECOM	Mar-98	Feb-00	49	11479	YES	NO	N/A
FY 99	Fermont, Bridgeport, CT	MIPR	CECOM	Jan-99	Feb-01	10	12100	YES	NO	N/A
FY 00	Fermont, Bridgeport, CT	MIPR	CECOM	Jan-00	Feb-02	10	12300	YES	NO	N/A
Generator Set										
30KW/60HZ, MEP-805A, TAMCN B0953										
FY 98	MC II, Dallas, TX	MIPR	CECOM	Sep-98	Sep-00	40	20988	YES	NO	N/A
FY 99	MC II, Dallas, TX	MIPR	CECOM	Jan-99	Sep-01	152	21888	YES	NO	N/A
FY 00	MC II, Dallas, TX	MIPR	CECOM	Jan-00	Sep-02	189	22328	YES	NO	N/A
Generator Set										
60KW/60HZ MEP-806A, TAMCN B1021										
FY 98	MC II, Dallas, TX	MIPR	CECOM	Sep-98	Sep-00	30	23898	YES	NO	N/A
FY 99	MC II, Dallas, TX	MIPR	CECOM	Jan-99	Sep-01	138	24920	YES	NO	N/A
FY 00	MC II, Dallas, TX	MIPR	CECOM	Jan-00	Sep-02	180	25417	YES	NO	N/A

REMARKS: Unit Price increase in 60KW/400KW attributed to Environmental Protection Agency regulations mandated by Clear Air Act of California.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		Weapon System Type:			P-1 Line Item Nomenclature: POWER EQUIPMENT, ASSORTED (P66900)					
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
Generator Set 60KW/400HZ, MEP-816A, TAMCN B1016										
FY98	MC II, Dallas, TX	MIPR	CECOM	Sep-98	Sep-00	23	27094	YES	NO	N/A
FY99	MC II, Dallas, TX	MIPR	CECOM	Jan-99	Sep-01	20	27580	YES	NO	N/A
Electric Power Distribution Systems Mobile Electric Power Distribution System (MEPDS) 15/30/100Kw Generators										
FY99	Unicor, Washington, DC	MIPR	Washington, DC	Mar-99	Feb-01	199	3543	YES	NO	N/A
FY00	Unicor, Washington, DC	MIPR	Washington, DC	Mar-00	Feb-02	207	3614	YES	NO	N/A
Generator Set 3KW/60HZ, MEP-021, TAMCN B0730										
FY99	Fermont, Bridgeport, CT	MIPR	CECOM	Jan-99	Feb-01	VAR	VAR	YES	NO	N/A
FY00	Fermont, Bridgeport, CT	MIPR	CECOM	Jan-00	Feb-02	123	8675	YES	NO	N/A

FY 00 / 01 BUDGET PRODUCTION SCHEDULE							P-T Item Nomenclature: POWER EQUIPMENT, ASSORTED (P66900)												Date: February 1999												
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98												Fiscal Year 99												L A T E R
							Calendar Year 98												Calendar Year 99												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Generator Set																															
10KW/60HZ, MEP-803A, TAMCN B0891	1	FY98	MC	49	49																										
	1	FY99	MC	10	0	10																				10					
	1	FY00	MC	10	0	10																				10					
Generator Set																															
30KW/60HZ, MEP-805A, TAMCN B0953	2	FY97	MC	174	0	174																				54					
	2	FY98	MC	40	0	40																				40					
	2	FY99	MC	152	0	152																				152					
	2	FY00	MC	189	0	189																				189					
Generator Set																															
60KW/60HZ MEP-806A, TAMCN B1021	2	FY97	MC	50	0	50																									
	2	FY98	MC	30	0	30																				30					
	2	FY99	MC	138	0	138																				138					
	2	FY00	MC	180	0	180																				180					
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MFR	NAME / LOCATION	PRODUCTION RATES			REACHED D +	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS																				
		MIN.	1-8-5	MAX.			Prior 1 Oct.	After 1 Oct.																							
1	Fermont, Bridgeport, CT	100	375	750		1	INITIAL																								
							REORDER		6	23	29																				
2	MC II Dallas, TX	35	400	750			INITIAL																								
						2	REORDER		6	23	29																				
3	Unicor, Washington, DC	25	200	1000			INITIAL																								
						3	REORDER		6	23	29																				
4	Fermont, Bridgeport, CT	100	400	999			INITIAL																								
						4	REORDER		6	23	29																				
							INITIAL																								
							REORDER																								

FY 00 / 01 BUDGET PRODUCTION SCHEDULE							P-T Item Nomenclature: POWER EQUIPMENT, ASSORTED (P66900)													Date: February 1999											
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01												L A T E R
							Calendar Year 00												Calendar Year 01												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Generator Set																															
10KW/60HZ, MEP-803A, TAMCN B0891	1	FY 97	MC	224	120	104	26	26	26	26																					
	1	FY 98	MC	49	0	49					10	10		10	10	9															
	1	FY 99	MC	10	0	10													4	4		2									
	1	FY 00	MC	10	0	10					A																10				
Generator Set																															
30KW/60HZ, MEP-805A, TAMCN B0953	2	FY 97	MC	174	120	54	15	15	15	9																					
	2	FY 98	MC	40	0	40									4	4	4	4	3	3	3	3	3	3	3	3					
	2	FY 99	MC	152	0	152																				14	138				
	2	FY 00	MC	189	0	189					A																189				
Generator Set																															
60KW/60HZ MEP-806A, TAMCN B1021																															
	2	FY 98	MC	30	0	30									3	3	3	3	3	3	2	2	2	2	2	2					
	2	FY 99	MC	138	0	138																				4	134				
	2	FY 00	MC	180	0	180					A																180				
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MFR	NAME / LOCATION	PRODUCTION RATES			REACHED D +	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS																				
		MIN.	1-8-5	MAX.			Prior 1 Oct.	After 1 Oct.																							
1	Fermont, Bridgeport, CT	100	375	750		1	INITIAL																								
							REORDER		6	23	29																				
2	MC II Dallas, TX	35	400	750			INITIAL																								
							REORDER		6	23	29																				
3	Unicor, Washington, DC	25	200	1000		2	INITIAL																								
							REORDER		6	23	29																				
4	Fermont, Bridgeport, CT	100	400	999			INITIAL																								
							REORDER		6	23	29																				
							INITIAL																								
							REORDER		6	23	29																				

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

SHOP EQUIPMENT CONTACT MAINTENANCE (P66277)

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				8.4	3.3							11.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			0.0	8.4	3.3	0.0	0.0	0.0	0.0	0.0		11.7
Initial Spares												
Total Proc Cost				8.4	3.3							11.7
Flyaway U/C												
Wpn Sys Proc U/C												

Funds in this budget line are used to procure the Shop Equipment, Contact Maintenance (SECM).

The SECM consists of a High Mobility Multi-Purpose Wheeled Vehicle-HeavyVariant (HMMWV), TAMCN M1097, with a Tool & Equipment shelter mounted on the rear of the vehicle that is loaded with hand tools and equipment.

The tool load is primarily mechanics hand tools, such as wrenches, pliers, hammers, socket sets, ect. The equipment load consists of pullers, bench vice, grinders, electric drills, Gas Metal-Arc (MIG) Welding, Oxy-Accetylene Welder, battery charger, working lights, etc.

The SECM supports the "fix as far forward as possible" maintenance concept. The mission involves a team of mechanics with a tool/equipment load, plus required repair parts, that travel to the site of disabled combat vehicles/equipment, as far forward as the tactical situation allows without subjecting the team to direct enemy fire. The mechanical team makes repairs or assists the crew/unit repairer to allow equipment to continue its mission, either fully operational, or in degraded mode, or return to base without the assistance of a recovery vehicle. Repairs are performed in all weather, light, and climatic conditions and on all types of Marine Corps equipment.

The SECM will replace the current Contact Maintenance Vehicle, TAMCN A1945 which is a commercial vehicle that has reached the end of its service life.

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: SHOP EQUIPMENT CONTACT MAINTENANCE (P66277)			Weapon System Type:			Date: February 1999		
Weapon System Cost Elements		FY 98			FY 99			FY 00			FY 01		
ID CD		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
SHOP EQUIPMENT, CONTACT MAINT.													
Tool Body					4355	67	65000	1720	26	66154			
Vehicle					3913	67	58403	1546	26	59462			
Logistics Support					85			15					
TOTAL					8353			3281					
Active					8353			3281					
Reserve													

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1999

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		Weapon System Type:			P-1 Line Item Nomenclature: SHOP EQUIPMENT CONTACT MAINTENANCE (P66277)					
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
SHOP EQUIPMENT, CONTACT MAINT.										
FY 99 Tool Body	Rock Island Arsenal	MIPR	Rock Island Arsenal	Dec-98	Jul-99	67	65000	Y	N/A	N/A
FY 00 Tool Body	Rock Island Arsenal	MIPR	Rock Island Arsenal	Dec-99	Jul-00	26	66154	Y	N/A	N/A
FY99 Vehicle	AM General Corp South Bend IL	MIPR	TACOM	Mar-99	Jul-99	67	58403	Y	N/A	N/A
FY 00 Vehicle	AM General Corp South Bend IL	MIPR	TACOM	Feb-00	Jul-00	26	59462	Y	N/A	N/A

REMARKS:

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					Date: Feb-99		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): SHOP EQUIPMENT CONTACT MAINTENANCE (P66277)			Admin Leadtime (after Oct 1): 3 Months			Prod Leadtime: 9 Months			
Line Descriptions	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary		67	26						
Unit Cost		123.4	125.6						
Total Cost		8267.8	3265.6						
Asset Dynamics									
Beginning Asset Position		21	51	114	114	114	114	114	
Deliveries from: FY 1999 Funding		30	37						
Deliveries from: FY 2000 Funding			26						
Deliveries from: FY 2001 Funding									
Deliveries from Subsequent Years Funds									
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position		51	114	114	114	114	114	114	
Inventory Objective or Current Authorized Allowance	120	120	120	120	120	120	120	120	
Inventory Objective 120	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>Remarks: The SECM will replace the current Contact Maintenance Vehicle, TAMCN A1945 which is a commercial vehicle that has reached the end of its service life.</p> <p>FY 1997 NGREA funding provided for the purchase of 21 SECMs.</p>									

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

PHYSICAL SECURITY (P66003)

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	10.9		1.5	1.9	5.7	4.8	4.9	5.0	1.3	1.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	10.9		1.5	1.9	5.7	4.8	4.9	5.0	1.3	1.3	Cont	Cont
Initial Spares												
Total Proc Cost	10.9		1.5	1.9	5.7	4.8	4.9	5.0	1.3	1.3	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

This budget line provides funding to procure investment items, devices and systems necessary for Marine Corps installations and facility infrastructure to comply with Congressional, White House Military Office, DOD, DON, Marine Corps Physical Security and Antiterrorism Directives pertaining to security equipment and electronic security systems as technological solutions to manpower intensive security requirements; and, to provide a systematic, uniform capability throughout Marine Corps installations to deter, delay, and defeat espionage, sabotage, damage, theft, and terrorist acts against Marine Corps personnel, resources, installations and facilities. These systems are used at base flight lines and Arms, Ammunition and Explosive (AA&E) sites.

This program funds physical security systems that include, but are not limited to, intrusion detection systems (IDS), automated entry control systems, assessment devices, closed-circuit television other surveillance equipment, and capital plant equipment specifically designed for physical security in military construction (MILCON) projects.

These systems upgrade and replace antiquated systems that are costly to maintain and upgrade security in neglected areas.

FY 2002 through 2005 funds will be used to procure the following:

Electronic Security System. The Attended Sensor System is a non-tactical, portable intrusion detection system which provides an upgrade assessment capability to identify intruders. It allows military police to secure a large area with limited personnel. These systems allow installation commanders the ability to detect and identify intruders during periods of increased terrorist/criminal activity. Other Electronic Security Systems will be used to upgrade and install new ESS's on the east and west coasts and overseas bases. The upgrades will include CCTV installation, access control, duress alarms gates and VIP quarters, the conversion from old IDS systems at armories, pharmacies and postal facilities

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: PHYSICAL SECURITY (P66003)			Weapon System Type:			Date: February 1999			
Weapon System Cost Elements		ID	FY 98			FY 99			FY 00			FY 01		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Electronic Security Systems			1480	2	VARIOUS	1856	3	VARIOUS	5685	4	VARIOUS			
TOTAL			1480			1856			5685					
Active			1480			1856			5685					
Reserve														

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		Weapon System Type:			P-1 Line Item Nomenclature: PHYSICAL SECURITY (P66003)					
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
Electronic Security Systems FY 99 ESS Upgrades	TRACOR Chesapeake, VA	C/iQTM	NISE/SPAWAR	Jan-99	Dec-99	3	VAR	YES	NO	N/A
FY 00 ESS Upgrades	TRACOR Chesapeake, VA	C/iQTM	NISE/SPAWAR	Jan-00	Dec-00	4	VAR	YES	NO	N/A

REMARKS: The quantity refers to the estimated number of installations vice number of systems. NISE EAST/SPAWAR - SPACE AND NAVAL WARFARE SYSTEMS CENTER LOCATED AT CHARLESTON, S.C.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

GARRISON MOBILE ENGINEER EQUIPMENT (P66004)

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	15.8		2.9	5.5	7.0	5.8	6.0	6.2	6.3	6.4		61.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	15.8		2.9	5.5	7.0	5.8	6.0	6.2	6.3	6.4		61.9
Initial Spares												
Total Proc Cost	15.8		2.9	5.5	7.0	5.8	6.0	6.2	6.3	6.4		61.9
Flyaway U/C												
Wpn Sys Proc U/C												

Funds in this line are intended for the procurement of centrally managed Garrison Mobile Engineer Equipment (GMEE) for Marine Corps Bases and Stations. The replacement has been developed on an as-required basis because most commercial engineer construction equipment exceeds life expectancy.

The equipment types included in this category are: motor graders, crawler tractors, wheel tractors, crash cranes and generators of various sizes and capabilities. The procurement source is Defense Supply Construction Center (DSCC).

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: GARRISON MOBILE ENGINEER EQUIPMENT (P66004)			Weapon System Type:			Date: February 1999			
Weapon System Cost Elements		ID	FY 98			FY 99			FY 00			FY 01		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Excavator, Multipurpose			247	1	247000	754	3	251333	512	2	256000			
Road Grader			199	1	199000	405	2	202500	1030	5	206000			
Scoop Loader, Tracked						170	2	85000	173	2	86500			
Scoop Loader, Wheeled, 1 1/2 CubicYards						269	2	134500	548	4	137000			
Scoop Loader, Wheeled, 5 CubicYards			265	1	265000	270	1	270000	549	2	274500			
Roller, Vibrating														
Bulldozer, 105 Flywheel Horsepower			166	1	166000	169	1	169000	344	2	172000			
Bulldozer, 140 Flywheel Horsepower			100	1	100000	102	1	102000	104	1	104000			
Bulldozer, 195 Flywheel Horsepower			331	1	331000	337	1	337000	343	1	343000			
Sweeper, Runway			175	2	87500	178	2	89000	272	3	90667			
Cleaner, Catch Basin						121	1	121000	124	1	124000			
Cleaner, Septic Tank									93	1	93000			
Mower, Self-Propelled						26	4	6500	27	4	6750			
Tractor, Agriculture, 30 Draw Bar Horsepower						91	3	30333	93	3	31000			
Tractor, Industrial, 50 Draw Bar Horsepower						21	2	10500	32	3	10667			
Tractor, Industrial, 70 Draw Bar Horsepower									99	2	49500			
Tractor, Industrial, Backhoe			73	1	73000	373	5	74600	362	5	72400			
Crane, Truck Mounted, 5-20T			349	1	349000	709	2	354500	723	2	361500			
Crane, Truck Mounted 35-T			454	1	454000	922	2	461000	939	2	469500			
Crane, Hydraulic 20-30T			194	1	194000	197	1	197000	201	1	201000			
Crane, Crash, Fire, Rescue (CFR), Salvage			376	1	376000	382	1	382000	388	1	388000			
TOTAL			2929			5496			6956					
Active			2929			5496			6956					
Reserve														

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

WAREHOUSE MODERNIZATION (P66342)

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		1.6	1.5								13.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	9.9		1.6	1.5	0.0	0.0	0.0	0.0	0.0	0.0		13.0
Initial Spares												
Total Proc Cost	9.9		1.6	1.5								13.0
Flyaway U/C												
Wpn Sys Proc U/C												

This modernization program provides equipment which provides a better work flow, maximum use of storage space, upgrading of storage aids, modern perservation packaging, and packing facilities. There are essential to the efficiency and economy of storage operations. The objective of the storage and warehouse modernization program is to provide support to the customer, providing positive and timely support to deployment actions.

Warehouse Modernization equipment provides for the procurement of rack, bin and bulk storage systems; narrow-isle materials handling equipment to maximize the utilization of cubic storage space; and automatic material handling systems and related equipment to provide efficient movement of material at the lowest cost in labor. Storage systems maximize the utilization of cubic storage space and reduce the need for additional warehouse space.

This line modernizes warehouses by project, as requested by field activities.

Note: All funding for this Program in FY2000 through FY2005 has been realigned to Budget Line Number 667000.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

MATERIAL HANDLING EQUIPMENT (P66726)

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	12.1		5.9	11.4	50.0	31.1	25.0	25.1	29.5	28.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	12.1		5.9	11.4	50.0	31.1	25.0	25.1	29.5	28.3	Cont	Cont
Initial Spares					0.1	0.2	0.3	0.3			Cont	Cont
Total Proc Cost	12.1		5.9	11.4	50.1	31.3	25.3	25.4	29.5	28.3	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

The Material Handling Equipment (MHE) line is a roll-up line that funds for the replacement of centrally managed forklifts, warehouse cranes, and platform trucks. The replacement program has been developed on an as required basis since history has proven that many items of MHE have been maintained beyond the life expectancies developed and promulgated by Department of Defense (DoD) directives. This equipment is procured through Defense Construction Supply Center (DCSC), Columbus, Ohio. This roll-up line includes funding for the Rough Terrain Container Handler (RTCH). The RTCH is the only container handler that provides capability to lift and move Marine Corps family of 20-40 foot International Standards Organization (ISO) containers at port facilities and across the beach. The funding remanufactures and upgrades existing RTCH equipment to FY98 standards. Increasing DOD shift in reliance on containers for embarkation makes the RTCH more critical to mission accomplishment. Also included in this roll-up line is funding to provide the required number of units to fill deficiencies for the Extended Boom Forklift and replace the Marine Corps aging and worn-out inventory of buckets and fork attachments used with the Tractor, Rubber Tired, Articulated Steering, Multi-Purpose (TRAM).

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: MATERIAL HANDLING EQUIPMENT (P66726)			Weapon System Type:		Date: February 1999			
Weapon System Cost Elements	ID CD	FY 98			FY 99			FY 00					
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$			
Material Handling Equipment (I&L)													
Forklift, Fuel 4000 lb		517	24	21542	876	40	21900	1115	50	22300			
Forklift, Fuel 6000 lb		237	11	21545	1446	66	21909	959	44	21795			
Forklift, Fuel 15000 lb		178	4	44500	317	7	45286	276	6	46000			
Forklift, Fuel 10000 lb		95	1	95000	192	2	96000	197	2	98500			
Forklift, Electric 4000 lb		78	4	19500	60	3	20000	21	1	21000			
Forklift, Electric 6000 lb		92	3	30667	155	5	31000	159	5	31800			
Forklift, Electric 6000 lb N/A		63	1	63000	384	6	64000	327	5	65400			
Tractor, Warehouse Fuel 4000 lb		50	4	12500	63	5	12600	78	6	13000			
Crane, Warehouse Fuel 10000 lb		139	2	69500	71	1	71000	72	1	72000			
Pallet Truck, Electric Nontiering		18	2	9000	37	4	9250	47	5	9400			
Pallet Truck, Electric Tiering		37	2	18500	38	2	19000	19	1	19000			
Forklift, R/T 6000 lb		41	1	41000	83	2	41500	42	1	42000			
Forklift, Fuel, 92500 lb		854	2	427000				443	1	443000			
SUB TOTAL		2399			3722			3755					
Material Handling Equipment (SYSCOM)													
Rough Terrain Container Handler (RTCH)		3252	23	141391	7375	47	156915	4095	30	136500			
Forklift Attachment (TRAM)								12200	122	100000			
ILS Support Cost		243			330			320					
Forklift 4000 lb								29640	380	78000			
SUB TOTAL		3495			7705			46255					
TOTAL		5894			11427			50010					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		Weapon System Type:			MATERIAL HANDLING EQUIPMENT(P66727)					
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
RTCH FY 98 FY 00	CATERPILLAR, INC MOSSVILLE, IL TACOM	MIPR MIPR MIPR	TACOM TACOM TACOM	Jul-98 Feb-99 Dec-00	Aug-99 Oct-99 Feb-01	23 47 11	141391 156915 138000	Yes Yes YES	No No No	N/A N/A N/A
Forklift (TRAM) FY00	TBD	MIPR	MCSC	Nov-99	Apr-00	122	100000	Yes	No	N/A
Forklift (4,000lb) FY00	TBD	MIPR	MCSC	Nov-99	Apr-00	380	78000	Yes	No	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

FIRST DESTINATION TRANSPORTATION (P66992)

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	6.6		1.4	5.9	4.2	5.9	8.0	8.3	8.8	5.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	6.6		1.4	5.9	4.2	5.9	8.0	8.3	8.8	5.3	Cont	Cont
Initial Spares												
Total Proc Cost	6.6		1.4	5.9	4.2	5.9	8.0	8.3	8.8	5.3	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

This program provides logistics support for planned quantities of materials and end items procured under the PMC appropriation to be shipped from manufacturers and/or suppliers to the Marine Corps users or facilities. All transportation included in this program is provided by commercial or industrially funded DoD transportation services.

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: FIRST DESTINATION TRANSPORTATION (P66992)			Weapon System Type:			Date: February 1999			
Weapon System Cost Elements		ID	FY 98			FY 99			FY 00			FY 01		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
First Destination Transporation			1364			5860			4154					
TOTAL			1364			5860			4154					
Active Reserve			1364			5860			4154					

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)	P-1 Item Nomenclature: FIELD MEDICAL EQUIPMENT (P66370)
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Program Elements for Code B Items:	Code:	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											
Gross Cost	14.5	10.0	2.2	2.4	1.9	4.1	10.2	10.3	5.4	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	14.5	10.0	2.2	2.4	1.9	4.1	10.2	10.3	5.4	Cont	Cont
Initial Spares								0.3	0.3	Cont	Cont
Total Proc Cost	14.5	10.0	2.2	2.4	1.9	4.1	10.2	10.6	5.7	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

FY98 - FY05: Funds will procure equipment to stand up the Chemical/Biological Incident Response Force (CBIRF) and to overcome, basic capability shortfalls in detection, monitoring, and decontamination of toxic industrial and military chemical and biological agents. The program will provide adequate protective equipment for CBIRF personnel, communications equipment, medical equipment for patient care and handling, and other necessary support equipment.

FY99: CBIRF Marine Expeditionary Units (MEU's) Enhancement and Radiological Capability: Provides Nuclear Biological Chemical (NBC) defense capability for deploying MEUs. Allows for increased NBC detection and identification capabilities, increased NBC force protection to warfighters, and modular personnel decontamination capabilities.

FY02 - FY04 Field Medical Equipment provides equipment for the three Marine Expeditionary Forces, the Marine prepositioned ships and the Norway geo-prepositioned ships and the Norway Airlanded Marine Expeditionary Brigade (NALM) program. The Multipurpose Health Service Facility (MPHSF) is a light-weight, rapidly-deployable, small-footprint (5X5x10), container that quickly expands to a 30X30 medical facility. The MPHSF's primary mission is to provide emergency surgery. The secondary mission is to provide a spacious structure for ancillary services (sick call, lab, pharmacy, x-ray and dental). The Stabilization Evacuation Platform (SEP) will provide a self-contained, environmentally-protected life platform to provide life support to wounded Marines during preoperative and post operative care and additionally during medical evacuation. Current assets are cube and weight intensive and logistically impractical to support. Digital Radiography (DR) captures x-ray images in a digital format using an optic device. The digital data is collected by micro computer and transmitted to an imaging workstation. DR serves as the entry point for teleradiology by providing image store and forward capability to the next level of care. Local Area Network/Wide Area Network (LAN/WAN), radio frequency or satellite transmission.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

TRAINING DEVICES (P66445)

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	153.8		6.5	3.3	13.8	32.2	22.3	18.3	25.5	25.3		301.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	153.8		6.5	3.3	13.8	32.2	22.3	18.3	25.5	25.3		301.0
Initial Spares	3.6		1.3	0.4	4.0	1.9	1.4	0.3	0.6	0.5		14.0
Total Proc Cost	157.4		7.8	3.7	17.8	34.1	23.7	18.6	26.1	25.8		315.0
Flyaway U/C												
Wpn Sys Proc U/C												

MINOR TRAINING DEVICES/SIMULATORS: These items are commercial nondevelopmental training devices and other service minor training devices for use by Marine Corps Schools, operating forces, bases and stations.

AUDIOVISUAL EQUIPMENT: Provides equipment required by the Training and Audiovisual Support Centers (TAVSC) for audiovisual productions. Items replace worn out, unserviceable and/or obsolete equipment. Requirements are based on a centrally managed program for 19 TAVSC's throughout the Marine Corps. Procurements are centrally managed and are nondevelopmental, off-the-shelf. In addition, equipment is provided to Fleet Marine Force (FMF) Public Affairs (PA) elements that have the requirement for dedicated audiovisual equipment to support national security strategy and DoD, Unified Command and Marine Corps objectives in all circumstances, peacetime, training and contingencies.

MULTIPLE INTEGRATED LASER ENGAGEMENT SYSTEM (MILES): Provides a family of low power, eye safe lasers which simulates the direct fire characteristics of infantry assault, armor, anti-armor mechanized weapons system and provides the gunner with hit or miss determination. MILES is designed to be used by Marine Air-Ground Task Force (MAGTF) as a force-on-force engagement simulation training system. The Marine Corps Master Plan (MCMP) signed by the Commandant of the Marine Corps mandates that the lowest level of force-on-force training shall be at the battalion vice company level.

NOTE: A battalion set includes MILES Precision Gunnery System (for the Light Armored Vehicle LAV), MILES Tank Weapon Gunnery Simulator System (TWGSS) (for the tanks), and MILES 2000.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

TRAINING DEVICES (P66445)

DISTANCE LEARNING: Distance Learning will provide effective training with fewer resources by using modern instructional technologies (interactive software/courseware) and remote delivery systems (local and wide-area networks (LAN/WAN)). Distance Learning will yield savings in specialized skills training, TAD costs and manpower structure required to conduct this training. Funds are primarily required to procure the hardware to support an expanding distance learning structure base.

COMBAT VEHICLE APPENDED TRAINER (CVAT): CVAT will be a deployable additive to the M1A1 tank and LAV weapon platforms that provides simulation in the actual vehicle that the Marine will utilize in combat. The CVAT system will incorporate the operational weapon platform as part of the training system, thus allowing Marines to train as a full crew in their combat vehicle. CVAT will provide a synthetic battlefield encompassing all facets of combat operations, (i.e. air, ground, etc).

INDOOR SIMULATED MARKSMANSHIP TRAINER (ISMT): ISMT is an interactive video weapons simulator that provides enhanced marksmanship training and weapons proficiency. The system consists of modified infantry weapons that use laser to engage video scenarios. The scenarios realistically replicate range firing for qualification, combat and shoot/no-shoot decisionmaking situations. Funding will be used for enhancements to existing systems and additional weapons and capabilities.

JOINT SIMULATION SYSTEM (JSIMS): JSIMS will provide readily available, operationally valid, computer-simulated environments for use by Commander-in-Chiefs (CINC's) , their components, other joint organizations, and Services to train, educate, develop doctrine and tactics, formulate and assess operational plans, assess warfighting situations, and define operational requirements.

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: TRAINING DEVICES (P66445)			Weapon System Type:			Date: February 1999			
Weapon System Cost Elements		ID	FY 98			FY 99			FY 00					
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$			
Minor Training Devices/Simulators			825	VAR	VAR	880	VAR	VAR	928	VAR	VAR			
Audiovisual Equipment			2990	VAR	VAR				2117	VAR	VAR			
Multiple Integrated Laser Engagement System System			2686	1	2686000	1179	1	1179000						
Distance Learning						1238	VAR	VAR	2224	VAR	VAR			
Combat Vehicle Appended Trainer														
Indoor Simulated Marksmanship Trainer									8579	VAR	VAR			
Joint Simulation System														
TOTAL			6501			3297			13848					
Active			6501			3297			13848					
Reserve														

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				Weapon System Type:		P-1 Line Item Nomenclature: TRAINING DEVICES (P66445)				
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
Minor Training Devices/Simulators										
FY 98	VARIOUS	CFFP	USMC	VARIES	VARIES	VAR	VAR	Y	N	N/A
FY 99	VARIOUS	CFFP	USMC	VARIES	VARIES	VAR	VAR	Y	N	N/A
FY 00	VARIOUS	CFFP	USMC	VARIES	VARIES	VAR	VAR	Y	N	N/A
Audiovisual Equipment										
FY 98	VARIOUS	CFFP	ARMY	VARIES	VARIES	VAR	VAR	Y	N	N/A
FY 00	VARIOUS	CFFP	ARMY	VARIES	VARIES	VAR	VAR	Y	N	N/A
Multiple Integrated Laser Engagement System										
FY 98	CUBIC DEF SYS, SAN DIEGO, CA	CFFP/O	STRICOM	Dec-98	Nov-99	1	2686000	Y	N	N/A
FY 99	CUBIC DEF SYS, SAN DIEGO, CA	CFFP/O	STRICOM	Apr-99	Mar-99	1	1179000	y	N	N/A
Distance Learning										
FY 99	TBD	CFFP	USMC	Dec-98	Feb-99	VAR	VAR	Y	N	N/A
FY 00	TBD	CFFP	USMC	Dec-99	Feb-00	VAR	VAR	Y	N	N/A
Indoor Simulated Marksmanship Trainer										
FY 00	TBD	CFFP	USMC	Feb-00	Jul-00	VAR	VAR	Y	N	N/A

REMARKS:

Exhibit P-20, Requirements Study			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				Date: Feb-99		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): TRAINING DEVICES (P66445) CVAT			Admin Leadtime (after Oct 1): 2 Months				Prod Leadtime: 6 Months		
Line Descriptions	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary				30					
Unit Cost				771.4					
Total Cost				23142.0					
Asset Dynamics									
Beginning Asset Position					4	30	30	30	
Deliveries from: FY 1999 Funding									
Deliveries from: FY 2000 Funding									
Deliveries from: FY 2001 Funding				4	26				
Deliveries from Subsequent Years Funds									
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position				4	26	30	30	30	
Inventory Objective or Current Authorized Allowance									
Inventory Objective 142	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				
Remarks:									

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					Date: Feb-99		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): TRAINING DEVICES (P66445)			Admin Leadtime (after Oct 1): 3 Months			Prod Leadtime: 9 Months			
JSIMS		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Line Descriptions									
Buy Summary					1				
Unit Cost					1483.0				
Total Cost					1483.0				
Asset Dynamics									
Beginning Asset Position						1	1	1	1
Deliveries from: FY 1999 Funding									
Deliveries from: FY 2000 Funding									
Deliveries from: FY 2001 Funding					1				
Deliveries from Subsequent Years Funds									
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position					1	1	1	1	1
Inventory Objective or Current Authorized Allowance									
Inventory Objective 6		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
Remarks:									

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

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

P-1 Item Nomenclature:

CONTAINER FAMILY (P66601)

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	16.3		2.1	7.1	5.7	7.3	6.0	6.3	6.4	6.5	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	16.3		2.1	7.1	5.7	7.3	6.0	6.3	6.4	6.5	Cont	Cont
Initial Spares												
Total Proc Cost	16.3		2.1	7.1	5.7	7.3	6.0	6.3	6.4	6.5	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

The Container Family provides the Fleet Marine Force with a fully intermodal transport capability emphasizing dimensional standardization and International Organization for Standardization compatability. Two types of containers are procured, Pallet and Quadruple. The containers are end items and assets owned by the unit, expeditionary in nature. Components for the containers such as racks, horizontal connectors and inserts are not end items and do not have Acquisition Objectives. Containers will replace locally assembled prefabricated wooden mount out boxes and flat and box pallets. The containers will be used to support storage and movement of organizational property and consumable supplies, provide field, garrison and shipboard warehousing, and facilitate ship-to-shore movement.

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: CONTAINER FAMILY (P66601)			Weapon System Type:			Date: February 1999			
Weapon System Cost Elements		ID	FY 98			FY 99			FY 00			FY 01		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Pallet Container TAMCN C4431						1048	1775	590	950	1752	542			
Quadruple Container TAMCN C4433						1917	639	3000	1800	600	3000			
Full-Length Insert			1005	6700	150	1650	11000	150	1200	8000	150			
Pallet Container Rack						40	249	160	72	450	160			
Quadruple Container Rack						254	175	1450	254	175	1450			
Horizontal Connector			124	1148	108	124	1152	108	89	820	108			
Half-Length Insert			967	10700	90	2024	22484	90	1350	15000	90			
TOTAL			2096			7057			5714					
Active			2096			5570			4551			-975		
Reserve						1487			1163			975		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1999

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) Weapon System Type: P-1 Line Item Nomenclature: CONTAINER FAMILY (P66601)

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
Pallet Container TAMCN C4431										
FY 99	TBD	C/FFP/0	USMC	Jul-99	Jan-00	1775	590	Yes	No	Jun-98
FY 00	TBD	C/FFP/0	USMC	Oct-99	Jan-00	1752	542	Yes	No	N/A
Quadruple Container TAMCN C4433										
FY 99	TBD	C/FFP/0	USMC	Mar-99	Sep-99	639	3000	Yes	No	Jun-98
FY 00	TBD	C/FFP/0	USMC	Oct-99	Jan-00	600	3000	Yes	No	N/A
Full-Length Insert TAMCN 4434										
FY 98	TBD	C/FFP/0	USMC	Jul-99	Jan-00	6700	150	Yes	No	Jun-98
FY 99	TBD	C/FFP/0	USMC	Jul-99	Jan-00	11000	150	Yes	No	Jun-98
FY 00	TBD	C/FFP/0	USMC	Oct-99	Jan-00	8000	150	Yes	No	N/A
Pallet Container Rack TAMCN C4437										
FY 99	TBD	C/FFP/0	USMC	Jul-99	Jan-00	249	160	Yes	No	Jun-98
FY 00	TBD	C/FFP/0	USMC	Oct-99	Jan-00	450	160	Yes	No	N/A
Quadruple Container Rack TAMCN C4438										
FY 99	TBD	C/FFP/0	USMC	Mar-99	Sep-99	175	1450	Yes	No	Jun-98
FY 00	TBD	C/FFP/0	USMC	Oct-99	Jan-00	175	1450	Yes	No	N/A

REMARKS: Decreased production lead time attributed to change in requirements in RFP. Contractors must have Certified Containers in order to bid. Previously this was not a requirement and the production lead time included time for production and certification. Contracts are Indefinite Delivery Order Indefinite Quantity (IDIQ) with step ladder pricing.

Contractor and location TBD as contract being re-competed due to GAO protest in July 1998.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				Weapon System Type:			P-1 Line Item Nomenclature: CONTAINER FAMILY (P66601)				
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	
Horizontal Connector											
FY98	TBD	C/FFP/0	USMC	Mar-99	Sep-99	1148	124	Yes	No	Jun-98	
FY 99	TBD	C/FFP/0	USMC	Mar-99	Sep-99	1152	108	Yes	No	Jun-98	
FY 00	TBD	C/FFP/0	USMC	Oct-99	Jan-00	820	108	Yes	No	N/A	
Half-Length Insert											
FY 98	TBD	C/FFP/0	USMC	Jul-99	Jan-00	10700	967	Yes	No	Jun-98	
FY 99	TBD	C/FFP/0	USMC	Jul-99	Jan-00	22484	90	Yes	No	Jun-98	
FY 00	TBD	C/FFP/0	USMC	Oct-99	Jan-00	15000	90	Yes	No	N/A	

REMARKS: Decreased production lead time attributed to change in requirements in RFP. Contractors must have Certified Containers in order to bid. Previously this was not a requirements and the production lead time included time for production and certification. Contracts are indefinite Delivery Order Indefinite Quantity (IDIQ) with step ladder pricing.

Contractor and location TBD as contract being re-competed due to GAO protest in July 1998.

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					Date: Feb-99		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): CONTAINER FAMILY (P66601)		Admin Leadtime (after Oct 1): 9 Months					Prod Leadtime: 6 Months		
Line Descriptions	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary		1775	1752	2597	3030	5000	2500	3000	
Unit Cost		0.6	0.5	0.5	0.6	0.6	0.5	0.5	
Total Cost		1048.0	950.0	1388.0	1718.0	2999.0	1300.0	1600.0	
Asset Dynamics									
Beginning Asset Position	17403	19827	21158	22916	25300	25951	28223	32731	
Deliveries from: FY 1999 Funding		1331	444						
Deliveries from: FY 2000 Funding			1314	438					
Deliveries from: FY 2001 Funding				1946	651				
Deliveries from Subsequent Years Funds						2272	4508	2367	
Other Gains FY97 Funding	2424								
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position	19827	21158	22916	25300	25951	28223	32731	35098	
Inventory Objective or Current Authorized Allowance									
Inventory Objective 59447	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				
Remarks: Pallet Container. This only depicts container cost, not rack and insert.									

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					Date: Feb-99		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): CONTAINER FAMILY (P66601)			Admin Leadtime (after Oct 1): 5 Months			Prod Leadtime: 6 Months			
Line Descriptions	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary		639	600	1100	745	551	780	800	
Unit Cost		3.0	3.0	3.0	3.0	3.0	3.0	3.0	
Total Cost		1917.0	1800.0	3300.0	2235.0	1653.0	2340.0	2400.0	
Asset Dynamics									
Beginning Asset Position		7250	8482	9086	10060	10336	10894	11494	
Deliveries from: FY 1999 Funding		485	154						
Deliveries from: FY 2000 Funding			450	150					
Deliveries from: FY 2001 Funding				824	276				
Deliveries from Subsequent Years Funds						558	600	723	
Other Gains FY97 Funding		747							
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position		8482	9086	10060	10336	10894	11494	12217	
Inventory Objective or Current Authorized Allowance									
Inventory Objective 20152	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	98 thru FY XXXX		FY 2000	PAA: TAI		
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX	FY XXXX		FY 2001	Attrition Res		
Pipeline:	FY XXXX	FY XXXX	FY XXXX	FY XXXX		Augment	BAI		
Other:	FY XXXX	FY XXXX	FY XXXX	FY XXXX			Inactive Inv		
Total:							Storage		
Remarks: Quadruple Container. This only depicts container cost, not rack and insert.									

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109)/ Engineer and Other Equipment (6) P-1 Item Nomenclature: ITEMS UNDER \$5 MILLION

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				9.1	5.7	9.0	8.2	8.4	6.4		46.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)		0.0	0.0	9.1	5.7	9.0	8.2	8.4	6.4		46.8
Initial Spares											
Total Proc Cost				9.1	5.7	9.0	8.2	8.4	6.4		46.8
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 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 and/or are FY 2000 new start programs.

Small Unit Riverine Craft (SURC) (637300) - 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.

Command Support Equipment (643200) - covers the procurement of plant investment items for the support of ground bases, air stations and Marine Corps Districts.

Underwater Breathing Apparatus (643400) - is a closed circuit (no bubbles) Oxygen Recirculator (rebreather).

Combat Rubber Reconnaissance Craft (643400) - is presently the Marine Corps primary means of accomplishing Amphibious Raid and Reconnaissance missions. Operational experience has identified the need for a few modifications to the CRRC.

Family of Small Craft Mods (643400) - will satisfy the safety and RAM issues associated with the Riverine Assault Craft (RAC), the Rigid Raiding Craft (RRC) and associated equipment.

Warehouse Modernization (645600) - provides equipment which provides a better work flow, maximum use of storage space, upgrading of storage aids, modern perservation packaging, and packing facilities.

Engineer Modification Kits (665400) - provides for significant improvements to a variety of engineering equipment by enhancing their capabilities and/or improving readiness. Modifications correct safety deficiencies, improve reliability, maintainability and performance of various pieces of equipment.

Compressed Air Foam System Mobile (666900) - is a firefighting system that uses modern foam generating technology to suppress Class A and B fires. The systems is mounted into the cargo area of a HMMWV and replaces the TAU/CUCV configuration that is currently used.

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

Date: February 1999

Appropriation / Budget Activity				P-1 Item Nomenclature:									
Procurement, Marine Corps (1109)/ Engineer and Other Equipment (6)				ITEMS UNDER \$5 MILLION									
Procurement Items	Code	UOM	Prior Years	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Small Unit Riverine Craft (SURC)	A	D		0.0	0.0	0.0	0.0	3.2	2.4	2.3	0.0		7.9
		Q											
Command Support Equipment	A	D		0.0	0.0	0.6	0.6	0.7	0.7	0.7	0.6		3.9
		Q											
Underwater Breathing Apparatus	A	D		0.0	0.0	0.4	0.4	0.4	0.4	0.4	0.4		2.4
		Q											
Combat Rubber Reconnaissance Craft	A	D		0.0	0.0	1.1	1.1	1.1	1.1	1.3	1.3		7.0
		Q											
Family of Small Craft Mods	A	D		0.0	0.0	1.0	0.8	0.8	0.7	0.8	0.8		4.9
		Q											
Warehouse Modernization	A	D		0.0	0.0	1.4	1.5	1.5	1.6	1.7	1.8		9.5
		Q											
Engineer Modification Kits	A	D		0.0	0.0	1.2	1.3	1.3	1.3	1.4	1.4		7.9
		Q											
Compressed Air Foam System Mobile	A	D		0.0	0.0	3.4	0.0	0.0	0.0	0.0	0.0		3.4
		Q											