

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

MATERIAL HANDLING EQUIPMENT

Program Elements:

0206315M Force Service Support Group

Code:

A

Other Related Program Elements:

	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	170.5			45.7	27.7	21.2	22.5	22.6	24.7	28.4	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	170.5			45.7	27.7	21.2	22.5	22.6	24.7	28.4	Cont	Cont
Initial Spares				0.0	0.1	0.1	0.1	0.1	0.1	0.1	Cont	Cont
Total Proc Cost	170.5			45.7	27.8	21.3	22.6	22.7	24.8	28.5	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/service life extension of Garrison Mobile Equipment Engineer Equipment which includes forklifts, cranes, and container handlers. The replacement/service life extension 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 roll-up line includes funding for the Rough Terrain Container Handler (RTCH), the Extended Boom Forklift (EBFL), the Tractor, Rubber Tired, Articulated Steering, Multi-Purpose (TRAM) with buckets and fork attachments, the Next Generation Container Handler, the High Speed Mobile Crane (25 ton), the Light Capability Rough Terrain Forklift, the Light Capability Rough Terrain Crane (7.5 ton) and the Tractor, All Wheel Drive (AWD) W/Attachments (Small Emplacement Excavator {SEE}).

Funds in the amount of \$11.02M were reduced in this line for emergent Urgent Needs Statement (UNS) and Cost of War (COW) efforts in FY03. \$500K for Large Skid Assemblies, \$1.367M D7G Protection Kit, \$1.5M Bridge Boats, \$3M Obstacle Marking, \$1.15M for Mine Plows, \$3M for Hose Reels, and \$500K for Commercial Generators.

TRACTOR AWD with Attachments (SEE) moved to Family of Construction Equipment P-69 BLI 654400 in FY04.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

Appropriation / Budget Activity/Serial No:

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

P-1 Item Nomenclature:

FAMILY OF MATERIAL HANDLING EQUIPMENT

Program Elements:

0206315M Force Service Support Group

Code:

A

Other Related Program Elements:

	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	33.8		45.2	27.7	21.2	22.5	22.6	24.7	28.4	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	33.8		45.2	0.0	0.0	22.5	22.6	24.7	28.4	Cont	Cont
Initial Spares			0.0	0.1	0.1	0.1	0.1	0.1	0.1		
Total Proc Cost	33.8		45.2	0.1	0.1	22.6	22.7	24.8	28.5	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/service life extension of Garrison Mobile Equipment Engineer Equipment which includes forklifts, cranes, and container handlers. The replacement/service life extension 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 roll-up line includes funding for the Rough Terrain Container Handler (RTCH), the Extended Boom Forklift (EBFL), the Tractor, Rubber Tired, Articulated Steering, Multi-Purpose (TRAM) with buckets and fork attachments, the Next Generation Container Handler, the High Speed Mobile Crane (25 ton), the Light Capability Rough Terrain Forklift, the Light Capability Rough Terrain Crane (7.5 ton) and the Tractor, All Wheel Drive (AWD) W/Attachments (Small Emplacement Excavator {SEE}).

TRACTOR AWD with Attachments (SEE) moved to Family of Construction Equipment P-69 BLI 654400 in FY04.

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: FAMILY OF MATERIAL HANDLING EQUIPMENT			Weapon System Type:		Date: February 2004	
Weapon System Cost Elements		ID	FY 03			FY 04			FY 05				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$'000	Each	\$	\$'000	Each	\$	\$'000	Each	\$		
Material Handling Equipment													
Extended Boom Forklift (EBFL)			15385	150	102567	16503	167	98820					
Tractor Articulated W Attachments (TRAM)			17113	170	100665								
New Gen Rough Terrain Cont Handler									8446	17	496824		
High Speed Mobile Crane (25 Ton)									7484	34	220118		
Light Crane (7.5 Ton)						5349	52	102865	4655	44	105795		
Mobile Welding Equipment			4456	96	46417	3889	85	45749					
Tractor AWD with Attachments (SEE)			7102	70	101457								
ILS Support Cost/P-M/SUPT			1170			1939			605				
TOTAL			45226			27680			21190				
Active			45226			24305			18436				
Reserve						3375			2754				

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2004

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		Weapon System Type:			P-1 Line Item Nomenclature: FAMILY OF MATERIAL HANDLING EQUIPMENT					
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
New Generation Rough Terrain Cont Handler FY05	TBD	MIPR	TACOM, Warren MI	Dec-04	Feb-05	17	496824	Yes	No	N/A
High Speed Mobile Crane (25 Ton) FY05	TBD	FFP	MCSC Quantico, VA	Dec-04	Feb-05	34	220118	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: February 2004			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): FAMILY OF MATERIAL HANDLING EQUIPMENT		Admin Leadtime (after Oct 1): 2 months				Prod Leadtime: 4 months			
Line Descriptions:		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
NGRTCH									
Buy Summary				17	19	27	15		
Unit Cost				496.8	586.1	599.2	615.6		
Total Cost				8446	11136	16179	9234.0		
Asset Dynamics									
Beginning Asset Position					17	36	63	78	
Deliveries from: FY 2003 Funding									
Deliveries from: FY 2004 Funding									
Deliveries from: FY 2005 Funding				17					
Deliveries from Subsequent Years Funds					19	27	15		
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position				17	36	63	78	78	
Inventory Objective or Current Authorized Allowance				80	80	80	80	80	
Inventory Objective 80		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI
Assets Rqd for Combat Loads:	thru FY XXXX	thru FY XXXX	thru FY XXXX	thru FY XXXX	thru FY XXXX	FY 2004		PAA: TAI	
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX	FY XXXX	FY XXXX	FY 2005		Attrition Res	
Pipeline:	FY XXXX	FY XXXX	FY XXXX	FY XXXX	FY XXXX	Augment		BAI	
Other:	FY XXXX	FY XXXX	FY XXXX	FY XXXX	FY XXXX			Inactive Inv	
Total:								Storage	
<p>Remarks: New Generation Rough Terrain Cont Handler (NGRTCH)</p>									

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				Date: February 2004			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): FAMILY OF MATERIAL HANDLING EQUIPMENT		Admin Leadtime (after Oct 1): 2 months				Prod Leadtime: 4 months			
Line Descriptions:		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Crane 25 ton									
Buy Summary				34	41	48			
Unit Cost				220.1	224.5	227.5			
Total Cost				7484	9206	10922			
Asset Dynamics									
Beginning Asset Position					24	54	95	123	
Deliveries from: FY 2003 Funding									
Deliveries from: FY 2004 Funding									
Deliveries from: FY 2005 Funding				24	10				
Deliveries from Subsequent Years Funds					20	41	28		
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position				24	54	95	123	123	
Inventory Objective or Current Authorized Allowance				129	129	129	129	129	
Inventory Objective 129		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI
Assets Rqd for Combat Loads:		thru FY XXXX		thru FY XXXX		thru FY XXXX		FY 2004	PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005	Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment	BAI
Other:		FY XXXX		FY XXXX		FY XXXX			Inactive Inv
Total:									Storage
<p>Remarks: High Speed Mobile Crane (25Ton)</p>									

