

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 CONSTRUCTION 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	17.5			15.8	18.7	15.1	17.7	13.9	15.3	17.6	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	17.5			15.8	18.7	15.1	17.7	13.9	15.3	17.6	Cont	Cont
Initial Spares												
Total Proc Cost	17.5			15.8	18.7	15.1	17.7	13.9	15.3	17.6	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Family of Construction Equipment The Family of Construction Equipment (FCE) line is a roll-up line that provides for the replacement/service life extension of all United States Marine Corps construction equipment. This line provides for the funding of the Scraper 621B, Tractor, All Wheel Drive (AWD) with attachments Small Emplacement Excavator (SEE), Road Grader 130G, Dozer D7G (FY02 and out) (and its associated attachments, winches and rippers), Compressor 250 cubic feet per minute (CFM), Runway Sweeper, Wheeled Excavator 1085, Dozer W/angle Blade 1150 and Dozer W/ Bucket 1155.

TRACTOR AWD with Attachments (SEE) moved from Family of Material Handling Equipment P-64 BLI 646200 in FY04.

FY03 funds were increased in this line for emergent COW efforts, D7G Mine Rake \$253K, D7G Dozer Protection Kit \$307K, M1A1 Surface Mine Plow \$2.5M, Obstacle Marking System Marking System \$450K

FY03 funds were decreased \$5M in this line for emergent UNS efforts - reduced Road Grader procurement by 49 assets.

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 CONSTRUCTION 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	\$		
Tractor All Wheel Drive (AWD) with attachments Small Emplacement Excavator (SEE)						5413	23	235348	6872	29	236948		
ROAD GRADER, 130G			3079	21	146619	7392	55	134408					
WINCH, D7G						1133	33	34333					
RIPPER, D7G						877	25	35080					
COMPRESSOR, 250 CFM			3450	90	38333								
RUNWAY SWEEPER			4231	28	151107								
DITCHING MACHINE													
EXCAVATOR,1085						1905	15	127000	2730	21	130000		
DOZER, W/ANGLE BLADE, 1150									2789	30	92967		
DOZER, W/BUCKET, 1155									2200	22	100000		
D7 DOZER PROTECTION KIT (COW)				88									
D7G MINE RAKE (COW)				275									
M1A1 SURFACE MINE PLOW (COW)				2500									
OBSTACLE MARKING SYSTEM (COW)				450									
DUST ABATEMENT						350							
ILS SUPPORT/Travel/Program Manager Support			1762			1671			476				
TOTAL			15835			18741			15067				
Active			12655			16893			14127				
Reserve			3180			1848			940				

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 CONSTRUCTION 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	
TRACTOR AWD W/ATT (SEE)											
FY04	CATERPILLAR, Philadelphia PA.	FFP	MCSC, Quantico, VA.	Dec-03	Jun-04	23	235348	Yes	No	N/A	
FY05	CATERPILLAR, Philadelphia PA.	FFP	MCSC, Quantico, VA.	Dec-04	May-05	29	236948	Yes	No	N/A	
ROAD GRADER 130G											
FY03	CATERPILLAR, Philadelphia PA.	RCP	MCSC, Quantico, VA.	Dec-02	Mar-03	21	146619	Yes	No	N/A	
FY04	CATERPILLAR, Philadelphia PA.	RCP	MCSC, Quantico, VA.	Dec-03	Mar-04	55	134408	Yes	No	N/A	
WINCH D7G											
FY04	CATERPILLAR, Philadelphia PA.	RCP	MCSC, Quantico, VA.	Dec-03	Mar-04	33	34333	Yes	No	N/A	
RIPPER D7G											
FY04	CATERPILLAR, Philadelphia PA.	RCP	MCSC, Quantico, VA.	Dec-03	Mar-04	25	35080	Yes	No	N/A	
COMPRESSOR											
FY03	Ingersol Rand, Mocksville, NC.	RCP	MCSC, Quantico, VA.	Dec-02	Mar-03	90	38333	Yes	No	N/A	
RUNWAY SWEEPER											
FY03	Elgin, Peoria IL	RCP	MCSC, Quantico, VA.	Dec-02	Mar-03	28	151107	Yes	No	N/A	
EXCAVATOR											
FY04	TBD	RCP	MCSC, Quantico, VA.	Dec-04	Mar-05	15	127000	Yes	No	N/A	
FY05	TBD	RCP	MCSC, Quantico, VA.	Dec-04	Mar-05	21	130000	Yes	No	N/A	
DOZER, W/ANGLE BLADE											
FY05	TBD	RCP	MCSC, Quantico, VA.	Dec-04	Mar-05	30	92967	Yes	No	N/A	
DOZER, W/BUCKET											
FY05	TBD	RCP	MCSC, Quantico, VA.	Dec-04	Mar-05	22	100000	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 CONSTRUCTION EQUIPMENT		Admin Leadtime (after Oct 1): 2 months					Prod Leadtime: 6 months		
Line Descriptions:		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
TRACTOR AWD (SEE)									
Buy Summary			23	29					
Unit Cost			235.3	236.9					
Total Cost			5413.0	6872.0					
Asset Dynamics									
Beginning Asset Position		70	70	93	122				
Deliveries from: Prior Years Funding									
Deliveries from: FY 2003 Funding									
Deliveries from: FY 2004 Funding			23						
Deliveries from: FY 2005 Funding				29					
Deliveries from Subsequent Years Funds									
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position		70	93	122	122				
Inventory Objective or Current Authorized Allowance		128	128	128	128	128	128	128	
Inventory Objective 128	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI		
Assets Rqd for Combat Loads:	02 thru FY XXXX	02 thru FY XXXX		02 thru FY XXXX		FY 2004	PAA: TAI		
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2005	Attrition Res		
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment	BAI		
Other:	FY XXXX	FY XXXX		FY XXXX			Inactive Inv		
Total:							Storage		

