

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)							February 2004					
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604604A - MEDIUM TACTICAL VEHICLES			PROJECT H07					
COST (In Thousands)				FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
H07 FAMILY OF MED TAC VEH				3584	4321	2854	1924	1917	2084	2035	Continuing	Continuing
<p>A. Mission Description and Budget Item Justification: This program element supports continued modernization of the Army's medium truck fleet. The Family of Medium Tactical Vehicles (FMTV) replaces aging M44 Series 2 1/2-ton trucks, M39, and M809 Series 5-ton trucks that are beyond their average useful life of 20-22 years. FMTV also provides follow-on to the M939/A2 Series 5-ton truck. FMTV fills 2 1/2-ton Light Medium Tactical Vehicle (LMTV) and 5-ton truck (MTV) requirements, resolves operational deficiencies and operates throughout the theater as multi-purpose transportation vehicles used by combat, combat support and combat service support units. This system rapidly deploys worldwide and operates on primary and secondary roads, trails, and cross-country terrain in all climatic conditions. The funds support continuous product improvements, technology insertion, and new capabilities for FMTV. Near term funding will be used to develop a Dump Truck with increased load capabilities (10-ton) to meet revised Operational Requirements Document (ORD); develop an improved survivability cab for the safety of the Soldier; build/test prototype Load Handling System (LHS); insert state-of-the-art electrical power management technology; and develop an alternative propulsion system.</p> <p>This system supports the Stryker Force and the Current-to-Future transition path of the Transformation Campaign Plan (TCP).</p>												
Accomplishments/Planned Program								FY 2003	FY 2004	FY 2005		
Load Handling System (LHS) (Performance Test/Contr Test Support)								690	590	0		
Load Handling System (LHS) (Drawings/Report Writing)								537	0	0		
Cab Survivability Improvement (Engr Studies/Prototype Dev/Analysis)								798	470	500		
Alternative Propulsion System - Hybrid (Engr Studies/Component Integration)								259	1290	654		
Competitive Rebuy Testing - Limited User Test(LUT)								0	0	1200		
Dump 10T (Hardware Dev/Installation/Testing and Drawings)								1300	1846	0		
Dump 10T (Drawings Completion)								0	0	500		
Small Business Innovative Research/Small Business Technology Transfer Programs								0	125	0		
Totals								3584	4321	2854		

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5 - System Development and Demonstration**PE NUMBER AND TITLE**
0604604A - MEDIUM TACTICAL VEHICLES**PROJECT**
H07**B. Program Change Summary**

	FY 2003	FY 2004	FY 2005
Previous President's Budget (FY 2004)	1866	4366	2879
Current Budget (FY 2005 PB)	3584	4321	2854
Total Adjustments	1718	-45	-25
Congressional program reductions		-41	
Congressional rescissions			
Congressional increases			
Reprogrammings	1718	-4	
SBIR/STTR Transfer			
Adjustments to Budget Years			-25

C. Other Program Funding Summary

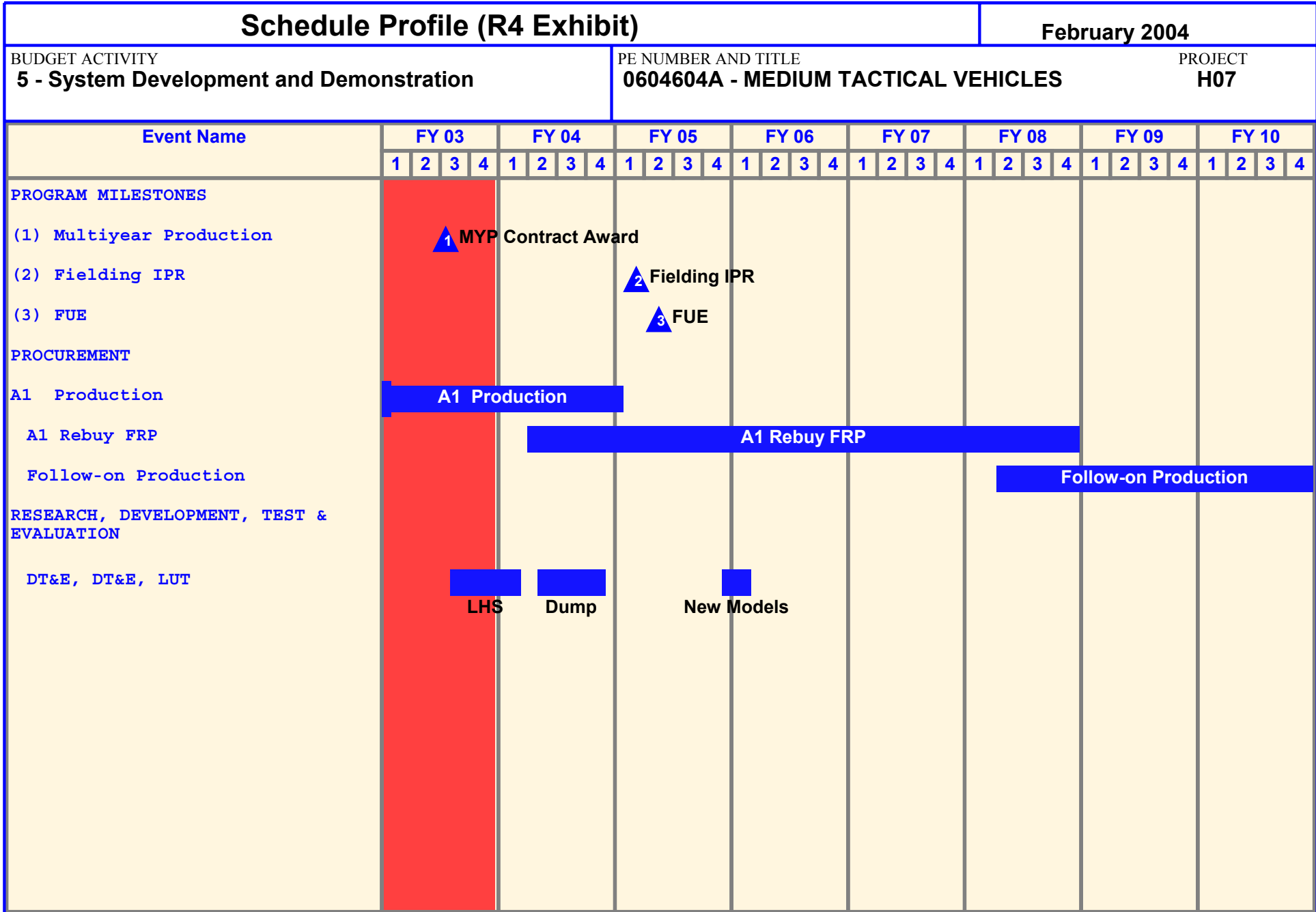
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
OPA1 Family of Medium Tactical Vehicles (D15500)	658943	344679	505664	512104	562807	534385	718612	Continue	Continue

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<p><u>D. Acquisition Strategy:</u> The engineering contractual efforts will be on a Cost Plus Fixed Fee (Level of Effort) basis. The procurement of vehicle platforms will use the current multiyear Firm Fixed Price (FFP) production contract.</p>		

ARMY RDT&E COST ANALYSIS(R3)									February 2004			
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I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Load Handling System (LHS)	SS-CPFF	Stewart & Stevenson, Sealy, TX	1952	537	2-4Q	250	1Q	0		0	2739	0
b . Dump - 10T - Prototype Dev	SS-CPFF	Stewart & Stevenson, Sealy, TX	769	1300	2-4Q	846	1-2Q	500	2Q	0	3415	0
c . Cab Survivability Impr. (FMTV) - Kit Dev	C-T&M	KRC, Houghton, MI	658	50	2Q	0		0		0	708	0
d . Cab Survivability Impr. (FMTV) - Future Dev	C-CPFF	Camber Corporation, Huntsville, AL	0	748		470	2Q	500	2Q	2000	3718	0
e . Alternative Propulsion System	TBD		0	259	4Q	1415	2Q	654	2Q	5483	7811	0
Subtotal:			3379	2894		2981		1654		7483	18391	0

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II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
			0	0		0		0		0	0	0
Subtotal:												
III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Load Handling System	MIPR/PO	ATC, Aberdeen Proving Grounds, MD	1071	690	2-4Q	340	1Q	0		0	2101	0
b . Dump - 10T - PPQT	MIPR/PO	ATC, Aberdeen Proving Grounds, MD	0	0		1000	1-2Q	0		0	1000	0
c . Competitive Rebuy Testing - LUT	MIPR/PO	ATC, Aberdeen Proving Grounds, MD	0	0		0		1200	4Q	400	1600	0
Subtotal:			1071	690		1340		1200		400	4701	0

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IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0
Remarks: Not Applicable												
Project Total Cost:			4450	3584		4321		2854		7883	23092	0



Schedule Detail (R4a Exhibit)						February 2004	
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<u>Schedule Detail</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Multiyear Production Contract Award	3Q						
Fielding IPR			1Q				
First Unit Equipped (FUE)			2Q				
A1 Production	1-4Q	1-4Q	1Q				
A1 Rebuy Production		2-4Q	1-4Q	1-4Q	1-4Q	1-4Q	
Follow-On Production						2-4Q	1-4Q
FMTV - Load Handling System (LHS) - Developmental Testing and Evaluation	3-4Q	1Q					
Dump 10T - Developmental Testing and Evaluation		2-4Q					
Limited User Test (LUT) (FMTV A1 Competitive Rebuy)			4Q	1Q			