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Exhibit P1

Exhibit P1M

DEPARTMENT OF THE ARMY

Procurement Programs

Committee Staff Procurement Backup Book

Fiscal Year (FY) 2005 Budget Estimates

OTHER PROCUREMENT, ARMY

Tactical and Support Vehicles

Budget Activity1

APPROPRIATION

February 2004

APPROPRIATION Other Procurement, Army **ACTIVITY** 01 Tactical and support vehicles

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2003 QTY	FY 2003 COST	FY 2004 QTY	FY 2004 COST	FY 2005 QTY	FY 2005 COST
	TACTICAL VEHICLES							
1	TACTICAL TRAILERS/DOLLY SETS (DA0100)	A		10,071		17,844		11,940
2	Semitrailers, Flatbed: (D01001)	A		36,443		26,696		9,242
3	Semitrailers, tankers (D02001)	A		4,357		11,016		667
4	HI MOB MULTI-PURP WHLD VEH (HMMWV) (D15400)			334,879		369,250		303,692
5	TRUCK, DUMP, 20T (CCE) (D16001)			18,617				
6	FAMILY OF MEDIUM TACTICAL VEH (FMTV) (D15500)			658,943		344,679		505,664
7	FIRETRUCKS & ASSOCIATED FIREFIGHTING EQUIPMENT (D15800)			26,503		25,676		2,198
8	FAMILY OF HEAVY TACTICAL VEHICLES (FHTV) (DA0500)			257,983		217,469		84,038
9	ARMORED SECURITY VEHICLES (ASV) (D02800)			17,041		5,558		
10	TRUCK, TRACTOR, LINE HAUL, M915/M916 (DA0600)			46,455		48,192		15,314
11	Towing Device, 5th Wheel (D15901)	A		3,628				
12	TRUCK, TRACTOR, YARD TYPE, M878 (C/S) (D16000)	A		4,752		5,372		
13	HVY EXPANDED MOBILE TACTICAL TRUCK EXT SERV PROG (DV0021)			116,614		24,654		19,204
14	MODIFICATION OF IN SVC EQUIP (DA0924)			81,207		58,027		25,848
15	ITEMS LESS THAN $5.0M (TAC VEH) (DL5110)			2,844		243		247
16	TOWING DEVICE-FIFTH WHEEL (D09900)					1,943		1,907
	SUB-ACTIVITY TOTAL			*1,620,337*		*1,156,619*		*979,961*
	NON-TACTICAL VEHICLES							

APPROPRIATION Other Procurement, Army **ACTIVITY** 01 Tactical and support vehicles

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2003 QTY	FY 2003 COST	FY 2004 QTY	FY 2004 COST	FY 2005 QTY	FY 2005 COST
17	HEAVY ARMORED SEDAN (D22100)			552		603		196
18	PASSENGER CARRYING VEHICLES (D23000)			286		3,055		197
19	NonTactical Vehicles, Other (D30000)	A		3,450		5,221		196
	SUB-ACTIVITY TOTAL			*4,288*		*8,879*		*589*
	ACTIVITY TOTAL			**1,624,625**		**1,165,498**		**980,550**

Table of Contents - Other Procurement, Army

Alphabetic Listing - Other Procurement, Army

Exhibit P-1M, Procurement Programs - Modification Summary

System/Modification	2002 & Prior	2003	2004	2005	2006	2007	2008	2009	To Complete	Total Program
MODIFICATION OF IN SVC EQUIP (DA0924)										
HMMWV 3-PT Seatbelt	29.3	4.7		5.0	10.1					49.1
M939 Tire Improvement	42.4	4.8	3.8						4.8	55.8
M939 Anti-Lock Brake System (ABS)	49.1	6.1	4.5						5.6	65.4
HMMWV Rear Differential Oil Cooler	4.7	0.9		0.3						5.8
HEMTT Wheel Modification	11.6	50.5	42.2	17.2						121.4
A8020 Fuel Injection Test Stand Upgrade	7.0									7.0
Aluminum Mesh Liner	11.0									11.0
M872 Modification Hardware		8.6	6.1							14.7
HEMTT/PLS 4-Point Seatbelt		1.3								1.3
PLS Trailer Wheel Modification		3.5								3.5
HMMWV 3PT Seatbelts-M996 Mini Ambulance	0.1	0.1		0.1						0.3
HMMWV 3PT Seatbelts-M997 Maxi Ambulance	0.6	0.2		1.8						2.7
High Mobility Trailer MWOs	3.0									3.0
HMMWV B-PILLAR PAD					2.1	1.0				3.1
HMMWV Geared Hub Locknut Washer						3.9	10.5	10.2	7.9	32.4
HMMWV Maxi-Ambulance A/C Upgrade				1.4						1.4
Fuel Tank Insertion Safety Foam			1.4							1.4
M915 FOV Electrical Upgrade	2.9	0.5								3.3
Total	**161.6**	**81.2**	**58.0**	**25.8**	**12.2**	**4.9**	**10.5**	**10.2**	**18.3**	**382.6**
Grand Total	**161.6**	**81.2**	**58.0**	**25.8**	**12.2**	**4.9**	**10.5**	**10.2**	**18.3**	**382.6**

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
TACTICAL TRAILERS/DOLLY SETS (DA0100)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	6854	96	39	137	775	758	985	1679	1764	1905		14992
Gross Cost	347.8	8.1	5.7	10.1	17.8	11.9	14.9	24.8	27.5	30.5		499.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	347.8	8.1	5.7	10.1	17.8	11.9	14.9	24.8	27.5	30.5		499.1
Initial Spares												
Total Proc Cost	347.8	8.1	5.7	10.1	17.8	11.9	14.9	24.8	27.5	30.5		499.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
This is a roll-up line for various tactical trailers and dolly sets used to transport generators, shelters, drinking water, ammunition and general cargo. This budget line funds the Light Tactical Trailer (LTT) and the Heavy Expanded Mobility Trailer (HEMAT). The prime movers for these trailers range from the High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) to the 10-Ton M977 Series Heavy Expanded Mobility T actical Truck (HEMTT). These systems support the Current-to-Future Forces and Stryker Brigade Combat Team (SBCT) transition path of the Transformation Campaign Plan (TCP).

Justification:
FY05 procures a total of 758 Light Tactical Trailers. The Light Tactical Trailer is the companion trailer for the High Mobility Multipurpose Wheeled Vehicle (HMMWV).

Exhibit P-5, Weapon OPA1 Cost Analysis	Appropriation/Budget Activity/Serial No. Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: TACTICAL TRAILERS/DOLLY SETS (DA0100)	Weapon System Type:	Date: February 2004

OPA1 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Units	$000	$000	Units	$000	$000	Units	$000	$000	Units	$000
LIGHT TACTICAL TRAILER (D06700)								9331	680		11940	758	
HEAVY, EXPANDED MOBILITY (D05700)	A				10071	137		8513	95				
Total					**10071**			**17844**			**11940**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
TRAILER, HEAVY, EXPANDED MOBILITY (D05700)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	1642	96	39	137	95							2009
Gross Cost	41.7	7.1	4.7	10.1	8.5							72.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	41.7	7.1	4.7	10.1	8.5							72.0
Initial Spares												
Total Proc Cost	41.7	7.1	4.7	10.1	8.5							72.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Heavy Expanded Mobility Ammunition Trailer (HEMAT) is an 11-Ton, 4-wheel, "wagon-configuration" trailer specifically designed for operation in rough terrain. HEMAT provides tactical ammunition and fuel resupply for Army combat vehicles (general ammunition pallets), missile systems (MLRS pods), rotary -wing aircraft (Hellfire Missiles) and 500 Gallon Fuel (bladders). The designated prime mover for HEMAT is the M977 Series Heavy Expanded-Mobility Tactical Truck (HEMTT). The trailer is strategically transportable by C-130 through C-5 airframes, marine and amphibious vessels and rail. The total Army Acquisition Objective (AAO) for HEMAT (M989 Basic, M989A1 and M989A1 Rebuy inclusive) is 2684 systems. Materiel release approved 26 July 2002. This system supports the Current Force transition path of the Transformation Campaign Plan (TCP).

Justification:
FY04 is the last year of funding that procured HEMATS to backfill critical active components requirements, War Reserve and Reserve units requirements.

Exhibit P-5, Weapon OPA1 Cost Analysis	Appropriation/Budget Activity/Serial No. Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: TRAILER, HEAVY, EXPANDED MOBILITY (D05700)	Weapon System Type:	Date: February 2004

OPA1 Cost Elements	ID CD	FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
1. HEMAT Trailer Hardware					8688	137	63	6146	95	65
2. Federal Retail Excise Tax					1043			738		
SubTotal					**9731**			**6884**		
3. System Fielding Support					50			186		
4. PM Support -Engineering					77			304		
5. PM Support -Government					213			908		
6. PM Support -contractor								231		
Total					**10071**			**8513**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 1 / Tactical and support vehicles

Weapon System Type:

P-1 Line Item Nomenclature:
TRAILER, HEAVY, EXPANDED MOBILITY (D05700)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. HEMAT Trailer Hardware										
FY 2003	Systems & Electronics, Inc St. Louis, MO	Opt/FFP	TACOM, Warren, MI	Dec 02	Aug 03	111	63	Yes	N/A	Dec 01
FY 2003	Systems & Electronics, Inc St. Louis, MO	Opt/FFP	TACOM, Warren, MI	Jan 03	Jul 04	26	63	Yes	N/A	N/A
FY 2004	Systems & Electronics, Inc St. Louis, MO	Opt/FFP	TACOM, Warren, MI	Dec 03	Oct 04	95	65	Yes	N/A	N/A

REMARKS:

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TRAILER, HEAVY, EXPANDED MOBILITY (D05700)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02 / Calendar Year 02 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 03 / Calendar Year 02 OCT	NOV	DEC	Calendar Year 03 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
1. HEMAT Trailer Hardware																														
	1	FY 03	A	111	0	111															A								3	10	98
	1	FY 03	A	26	0	26																A									26
	1	FY 04	A	95	0	95																									95
Total				232		232																							3	10	219

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Systems & Electronics, Inc. , St. Louis, MO	3.00	10.00	15.00	12	1	INITIAL	0	8	10	18	
							REORDER	0	2	10	12	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TRAILER, HEAVY, EXPANDED MOBILITY (D05700)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
							Calendar Year 04												Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. HEMAT Trailer Hardware																													
	1	FY 03	A	111	13	98	10	10	10	10	10	10	10	10	10	8													0
	1	FY 03	A	26	0	26										2	10	10	4										0
	1	FY 04	A	95	0	95			A										6	10	10	10	10	10	10	10	10	9			0
Total				232	13	219	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	9			

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Systems & Electronics, Inc. , St. Louis, MO	3.00	10.00	15.00	12	1	INITIAL	0	8	10	18	
							REORDER	0	2	10	12	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
LIGHT TACTICAL TRAILER (D06700)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	5116				680	758	985	1679	1764	1905		12887
Gross Cost	60.2				9.3	11.9	14.9	24.8	27.5	30.5		179.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	60.2				9.3	11.9	14.9	24.8	27.5	30.5		179.1
Initial Spares												
Total Proc Cost	60.2				9.3	11.9	14.9	24.8	27.5	30.5		179.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Light Tactical Trailer (LTT) is the companion trailer for the High Mobility Multipurpose Wheeled Vehicle (HMMWV). The LTT is compatible with both the light and heavy HMMWV. These HMMWV variants require a LTT Family of Trailers (light, heavy and heavy chassis) to use the HMMWV's towing capabilities. Current procurements of the LTT will have a steel draw bar and an improved brake actuator, which has passed test, including the cross-country courses at Aberdeen Proving Grounds. The LTT has been fielded to the Army's First Digitized Division, the Stryker Brigade Teams (1-4) and is used by the Special Operations Command. This system supports the Current-to-Future and Stryker Brigade Combat Team (SBCT) transition path of the Transformation Campaign Plan (TCP).

Justification:
FY05 procures the Light Tactical Trailer (LTT) which is the Army Transformation Interim Light Trailer and will carry the user to the Future Force. The LTT replaces legacy trailers as the principle Light Tactical Trailer to the HMMWV and the platform for numerous Army programs such as: Joint Surveillance Target Attack Radar Systems, Trojan Spirit, Integrated System Control, Explosive Ordnance Disposal, Joint Tactical Unmanned Aerial Vehicle, and Robotic Sensors. The FY05 procurement supports fielding to SBCT5 in addition to requirements on the Army approved distribution list. The current Army Acquisition Objective (AAO) is 39,566.

Exhibit P-5, Weapon OPA1 Cost Analysis	Appropriation/Budget Activity/Serial No. Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: LIGHT TACTICAL TRAILER (D06700)	Weapon System Type:	Date: February 2004

OPA1 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Units	$000	$000	Units	$000	$000	Units	$000	$000	Units	$000
1. LTT Trailer Hardware								6392	680	9	7232	758	10
2. Engineering Changes								192			217		
3. Government Testing								888			332		
4. Engineering Support - In-House								179			179		
5. Documentation								189			71		
6. Fielding Support								116			1791		
7. PM Support -Government								1170			1730		
8. PM Support -Contractor								205			388		
Total								**9331**			**11940**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 1 / Tactical and support vehicles

Weapon System Type:

P-1 Line Item Nomenclature:
LIGHT TACTICAL TRAILER (D06700)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. LTT Trailer Hardware										
FY 2004	TBS	C/FP	TACOM, Warren, MI	Mar 04	Jul 04	680	9	Yes	Sep 03	Oct 03
FY 2005	TBS	YEAR 2	TACOM, Warren, MI	Jan 05	Jul 05	758	10	N/A	N/A	N/A

REMARKS: Five Year, Competitive Firm Fixed Price Requirements Contract, Small Business Set Aside using a Technical Data Package.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: LIGHT TACTICAL TRAILER (D06700)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
							Calendar Year 04												Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. LTT Trailer Hardware																													
	1	FY 04	A	680	0	680						A				6	9	10	15	20	30	50	100	110	110	110	110				0
	1	FY 05	A	758	0	758																A						64	64	63	567
Total				1438		1438										6	9	10	15	20	30	50	100	110	110	110	110	64	64	63	567

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBS ,	45.00	120.00	180.00	6

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	1	5	4	9
	REORDER	0	3	6	9

REMARKS

*July 04: Delivery of 6 Test Units.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: LIGHT TACTICAL TRAILER (D06700)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07										LATER
							Calendar Year 06												Calendar Year 07										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. LTT Trailer Hardware																													
	1	FY 04	A	680	680	0																							0
	1	FY 05	A	758	191	567	63	63	63	63	63	63	63	63	63														0
Total				1438	871	567	63	63	63	63	63	63	63	63	63														

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	TBS ,	45.00	120.00	180.00	6	1	INITIAL	1	5	4	9	
							REORDER	0	3	6	9	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
SELF-LOAD/OFF-LOAD TRAILER (SLOT) (DA0101)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	96		9									105
Gross Cost	11.2		1.0									12.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	11.2		1.0									12.2
Initial Spares												
Total Proc Cost	11.2		1.0									12.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Self-Loading/Off-Loading Trailer (SLOT) is a multi-functional trailer with the capability to self-load/off-load and transport operable and inoperable Wheeled Tracked Vehicles, Material Handling Equipment (MHE), Engineer Construction Equipment (ECE) and other cargo containers up to the vehicle payload capacity. These vehicles operate worldwide, on and off road, under all weather conditions. The SLOT augments M870 Semi-Trailers used in engineer construction, quarry, and bridging units identified to transport the Hydraulic Excavator (HYEX) and unit organic cargo and equipment as needed for payloads up to 40-tons. The M916 series tractor is the intended prime mover. The total Army Acquisition Objective (AAO) is 241. This system supports the Current Force transition path of the Transformation Campaign Plan (TCP).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
Semitrailers, Flatbed: (D01001)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	17962	83	453	701	520	192	125	124	225	451		20836
Gross Cost	306.4	7.5	19.0	36.4	26.7	9.2	6.1	6.0	10.1	21.7		449.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	306.4	7.5	19.0	36.4	26.7	9.2	6.1	6.0	10.1	21.7		449.3
Initial Spares												
Total Proc Cost	306.4	7.5	19.0	36.4	26.7	9.2	6.1	6.0	10.1	21.7		449.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
1. The M870A3 semi-trailer lowbed is a 40-ton hydraulic detachable system capable of handling payloads up to 80,000 pounds on primary, secondary, and trail profiles. The semi-trailer is a 45-foot long, 102-inch wide multi-axle state-of-the-art trailer with vehicle front end loading capability, dual 12/24 volts electrical system including light emitting diode (LED) lights and 12-inch over width extensions to expand the trailer width to 126-inches. The semi-trailer is connected to its prime movers via a 2 or 3.5-inch king pin assembly.

2. The M871A3 semi-trailer is a 22 1/2-ton flatbed/break bulk (FB/BB) container transporter. It is a tactical, dual purpose, bulk and container transporter. It transports 20' International Standard Organization (ISO) Containers on line haul missions and are the primary means of distributing containers and bulk cargo.

3. The M872A4 semi-trailer is a 34-ton, dual purpose, break bulk/container transporter. The semi-trailer has a maximum rated payload of 68,000 pounds and is capable of a daily operating range of at least 300 miles at sustained speeds of 50-60 miles per hour.

These systems support the Current Force transition path of the Transformation Campaign Plan (TCP).

Justification:
FY05 procures a total of 192 flatbed semi-trailers. (18 M870A3s fill requirements for the Army National Guard Division Redesign Study (ADRS) units, 146 M871A3s correct problems of the fielded model with load height bridge clearance and mating with the Family of Medium Tactical Vehicles (FMTVs), and the procurement of 28 M872A4s support new units activations, modernizes the fleet, replacement requirements, and improves the overall operational readiness rate of the M872 series fleet.

The Flatbed Semi-trailers has been authorized FY04 Supplemental funding in the amount of $2,924,000.00.

Exhibit P-5, Weapon OPA1 Cost Analysis	Appropriation/Budget Activity/Serial No. Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: Semitrailers, Flatbed: (D01001)	Weapon System Type:	Date: February 2004

OPA1 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Units	$000	$000	Units	$000	$000	Units	$000	$000	Units	$000
Semitrl LB 40T M870A1/A3 (D00700)					2267	8		1928	19		1567	18	
Semitrl FB BB/Cont 34T M872A4 (D01600)					20283	289		16682	337		1744	28	
Semitrl FB BB 22 1/2T M871A3 (D01500)					13893	404		8086	164		5931	146	
Total					**36443**			**26696**			**9242**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
SEMITRAILER LB 40T M870A1 (CCE) (D00700)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	1971	30	10	8	19	18	5	3				2064
Gross Cost	41.5	3.1	1.0	2.3	1.9	1.6	0.6	0.4	0.1			52.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	41.5	3.1	1.0	2.3	1.9	1.6	0.6	0.4	0.1			52.5
Initial Spares												
Total Proc Cost	41.5	3.1	1.0	2.3	1.9	1.6	0.6	0.4	0.1			52.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The M870A3 semi-trailer lowbed is a 40-ton hydraulic detachable system capable of handling payloads up to 80,000 pounds on primary, secondary, and trail profiles. The semi-trailer is a 45-foot long, 102-inch wide multi-axle state-of-the-art trailer with vehicle front end loading capability, dual 12/24 volts electrical system including light emitting diode (LED) lights, 12-inch over width extensions to expand the trailer width to 126-inches. The semi-trailer is connected to its prime movers via a 2 or 3.5-inch king pin assembly. This system supports the Current Force transition path of the Transformation Campaign Plan (TCP).

Justification:
FY05 funding will procure 18 M870A3 semi-trailers for the Army Reserve National Guard Division Redesign Study (ADRS) Units. It is the primary hauler of construction and engineering equipment worldwide. It carries such diverse loads as rollers, forklifts, cranes, graders, dozers, paving machines and general construction materiels.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
SEMITRAILER FB BB/CONT TRANS 22 1/2 T (D01500)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	6126	53	207	404	164	146	87	88	206	272		7753
Gross Cost	105.7	4.4	7.8	13.9	8.1	5.9	3.7	3.9	8.9	12.2		174.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	105.7	4.4	7.8	13.9	8.1	5.9	3.7	3.9	8.9	12.2		174.5
Initial Spares												
Total Proc Cost	105.7	4.4	7.8	13.9	8.1	5.9	3.7	3.9	8.9	12.2		174.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The M871A3 semi-trailer, drop deck/break bulk (DD/BB) container transporter, 22-1/2 ton, is a tactical, dual purpose, bulk and container transporter. The M871A3 is the authorized worldwide transporter within the military logistics system of International Organization for Standardization (ISO) Containers. The M871A3 is also the primary transporter of the 3,000-gallon Reverse Osmosis Water Purification unit (ROWPU) and the Laundry Advanced System (LADS). The A3 model corrects the problems from the previously fielded models with improved load height bridge clearance and mating with the Family of Medium Tactical Vehicles (FMTV). The prime movers are the 5-Ton truck, FMTV and line haul tractors. This system supports the Current Force transition path of the Transformation Campaign Plan (TCP).

Justification:
FY05 funding procures 146 of the M871A3 semi-trailers, filling 78% of the Army Acquisition Objective of 9,026. The M871A3 is used on line-haul missions as the primary transporter of ISO containers, bulk cargo, the ROWPU, and LADS systems.

Exhibit P-5, Weapon OPA1 Cost Analysis	Appropriation/Budget Activity/Serial No. Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: SEMITRAILER FB BB/CONT TRANS 22 1/2 T (D01500)	Weapon System Type:	Date: February 2004

OPA1 Cost Elements	ID CD	FY 03			FY 04			FY 05					
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
1. Vehicle					11441	404	28	4679	164	29	4235	146	30
2. Federal Retail Excise Tax					1373			562			508		
Sub Total					**12814**			**5241**			**4743**		
3. Testing					73			252					
4. System Technical Support								33			37		
5. Program Management					947			1173			1068		
6. System Fielding					59			1387			83		
Total					**13893**			**8086**			**5931**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 1 / Tactical and support vehicles

Weapon System Type:

P-1 Line Item Nomenclature:
SEMITRAILER FB BB/CONT TRANS 22 1/2 T (D01500)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Vehicle										
FY 2002	Fontaine Trailer Co. Princeton, Kentucky	MIPR/FP	GSA, Arlington, VA	Jan 03	Jul 04	207	31	Yes	N/A	N/A
FY 2003	Fontaine Trailer Co. Princeton, Kentucky	MIPR/FP	GSA, Arlington, VA	Jan 03	Dec 04	404	28	Yes	N/A	N/A
FY 2004	Fontaine Trailer Co. Princeton, Kentucky	MIPR/FP	GSA, Arlington, VA	Jan 04	Jul 05	164	29	Yes	N/A	N/A
FY 2005	Fontaine Trailer Co. Princeton, Kentucky	MIPR/FP	GSA, Arlington, VA	Nov 04	Oct 05	146	30	Yes	N/A	N/A

REMARKS:

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SEMITRAILER FB BB/CONT TRANS 22 1/2 T (D01500)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02 / Calendar Year 02 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 03 / Calendar Year 03 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
1. Vehicle																															
	1	FY 02	A	207	0	207																A									207
	1	FY 03	A	404	0	404																A									404
	1	FY 04	A	164	0	164																									164
	1	FY 05	A	146	0	146																									146
Total				921		921																									921

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Fontaine Trailer Co. , Princeton, Kentucky	3.00	66.00	112.00	10	1	INITIAL	0	15	10	25	
							REORDER	0	2	11	13	

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SEMITRAILER FB BB/CONT TRANS 22 1/2 T (D01500)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
							Calendar Year 04												Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. Vehicle																													
	1	FY 02	A	207	0	207										3	60	60	60	24										0
	1	FY 03	A	404	0	404															44	60	60	60	60	60	60				0
	1	FY 04	A	164	0	164				A																		60	60	44	0
	1	FY 05	A	146	0	146														A											146
Total				921		921										3	60	60	60	24	44	60	60	60	60	60	60	60	60	44	146

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Fontaine Trailer Co. , Princeton, Kentucky	3.00	66.00	112.00	10	1	INITIAL	0	15	10	25	
							REORDER	0	2	11	13	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
SEMITRAILER FB BB/CONT TRANS 22 1/2 T (D01500)

Date:
February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07										LATER
										Calendar Year 06												Calendar Year 07									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. Vehicle																													
	1	FY 02	A	207	207	0																							0
	1	FY 03	A	404	404	0																							0
	1	FY 04	A	164	164	0																							0
	1	FY 05	A	146	0	146	19	25	20	15	15	15	15	15	7														0
Total				921	775	146	19	25	20	15	15	15	15	15	7														

	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 MIN.	1-8-5	MAX.	REACHED D+
1	Fontaine Trailer Co. , Princeton, Kentucky	3.00	66.00	112.00	10

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	15	10	25
	REORDER	0	2	11	13
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SEMITRAILER FB BB/CONT TRANS 22 1/2 T (D01500)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												LATER
										Calendar Year 08												Calendar Year 09										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. Vehicle																														
	1	FY 02	A	207	207	0																								0
	1	FY 03	A	404	404	0																								0
	1	FY 04	A	164	164	0																								0
	1	FY 05	A	146	146	0																								0
Total				921	921																									

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Fontaine Trailer Co. , Princeton, Kentucky	3.00	66.00	112.00	10

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	15	10	25
	REORDER	0	2	11	13

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
SEMITRAILER FB BB/CONT TR 34T M872 C/S (D01600)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	9869		236	289	337	28	33	33	19	179		11023
Gross Cost	159.2		10.2	20.3	16.7	1.7	1.8	1.8	1.0	9.5		222.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	159.2		10.2	20.3	16.7	1.7	1.8	1.8	1.0	9.5		222.2
Initial Spares												
Total Proc Cost	159.2		10.2	20.3	16.7	1.7	1.8	1.8	1.0	9.5		222.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The M872A4 semi-trailer is a dual purpose, break bulk/container transporter, 40-foot with a maximum payload of 68,000 pounds over primary and improved secondary roads. The prime mover is the M915 series 6 x 4 line haul tractor. The M872A4 is a commercially adapted semi-trailer that transports a single 40-foot or two 20-foot International Organization for Standardization (ISO) containers, palletized cargo, light combat and tactical vehicles. This system supports the Current Force transition path of the Transformation Campaign Plan (TCP).

Justification:
FY05 procures 28 new M872A4 semi-trailers to support newly formed Army National Guard Medium Transportation Companies.

Exhibit P-5, Weapon OPA1 Cost Analysis	Appropriation/Budget Activity/Serial No. Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: SEMITRAILER FB BB/CONT TR 34T M872 C/S (D01600)	Weapon System Type:	Date: February 2004

OPA1 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
1. Vehicle					11011	289	38	11269	337	33	960	28	34
2. Federal Retail Excise Tax					1441			1352			115		
Sub Total					**12452**			**12621**			**1075**		
3. Testing - PVT					1367			785			200		
4. System Technical Support					440								
5. Program Management					2247			2610			280		
6. System Fielding					989			642			160		
7. Engineering Change Proposals (ECPs)					245			24			29		
8. Government Furnished Equipment (GFE)					2543								
Total					**20283**			**16682**			**1744**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 1 / Tactical and support vehicles

Weapon System Type:

P-1 Line Item Nomenclature:
SEMITRAILER FB BB/CONT TR 34T M872 C/S (D01600)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Vehicle										
FY 2002	Talbert Manufacturing, Inc Rensselaer, Indianna	C/FP	TACOM, Warren, MI	Aug 03	Aug 04	236	38	Yes	N/A	May 03
FY 2003	Talbert Manufacturing, Inc Rensselaer, Indianna	C/FP	TACOM, Warren, MI	Aug 03	Dec 04	289	38		N/A	N/A
FY 2004	Talbert Manufacturing, Inc Rensselaer, Indianna	C/FP	TACOM, Warren, MI	Jun 04	Sep 05	337	33		N/A	N/A
FY 2005	Talbert Manufacturing, Inc Rensselaer, Indianna	C/FP	TACOM, Warren, MI	Jan 05	Jul 06	28	34		N/A	N/A

REMARKS:

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SEMITRAILER FB BB/CONT TR 34T M872 C/S (D01600)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03												LATER
										Calendar Year 02														Calendar Year 03								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. Vehicle																															
	1	FY 02	A	236	0	236																							A		236
	1	FY 03	A	289	0	289																							A		289
	1	FY 04	A	337	0	337																									337
	1	FY 05	A	28	0	28																									28
Total				890		890																									890

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Talbert Manufacturing, Inc. , Rensselaer, Indianna	1.00	65.00	80.00	10

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	3	22	12	34
	REORDER	0	3	18	21

REMARKS

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SEMITRAILER FB BB/CONT TR 34T M872 C/S (D01600)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 04 OCT	FY 04 NOV	FY 04 DEC	CY 04 JAN	CY 04 FEB	CY 04 MAR	CY 04 APR	CY 04 MAY	CY 04 JUN	CY 04 JUL	CY 04 AUG	CY 04 SEP	FY 05 OCT	FY 05 NOV	FY 05 DEC	CY 05 JAN	CY 05 FEB	CY 05 MAR	CY 05 APR	CY 05 MAY	CY 05 JUN	CY 05 JUL	CY 05 AUG	CY 05 SEP	LATER
1. Vehicle																															
	1	FY 02	A	236	0	236			1	4							53	41	51	55	31										0
	1	FY 03	A	289	0	289															32	32	32	32	32	32	32	32	33		0
	1	FY 04	A	337	0	337									A															33	304
	1	FY 05	A	28	0	28																A									28
Total				890		890			1	4							53	41	51	55	63	32	32	32	32	32	32	32	33	33	332

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Talbert Manufacturing, Inc. , Rensselaer, Indianna	1.00	65.00	80.00	10

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	3	22	12	34
	REORDER	0	3	18	21

REMARKS

Dec 03 - Delivery of 1 test vehicle.
Jan 04 - Delivery of 4 test vehicles.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
SEMITRAILER FB BB/CONT TR 34T M872 C/S (D01600)

Date:
February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07										LATER
							Calendar Year 06												Calendar Year 07										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. Vehicle																													
	1	FY 02	A	236	236	0																							0
	1	FY 03	A	289	289	0																							0
	1	FY 04	A	337	33	304	33	33	33	33	33	33	33	33	33	7													0
	1	FY 05	A	28	0	28										12	16												0
Total				890	558	332	33	33	33	33	33	33	33	33	33	19	16												

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Talbert Manufacturing, Inc. , Rensselaer, Indianna	1.00	65.00	80.00	10	1	INITIAL	3	22	12	34	
							REORDER	0	3	18	21	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
Semitrailers, tankers (D02001)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	3889	367	165	72	90	5	84	147	130	175		5124
Gross Cost	0.3	28.7	15.5	4.4	11.0	0.7	10.7	19.0	17.1	23.4		130.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.3	28.7	15.5	4.4	11.0	0.7	10.7	19.0	17.1	23.4		130.8
Initial Spares												
Total Proc Cost	0.3	28.7	15.5	4.4	11.0	0.7	10.7	19.0	17.1	23.4		130.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
This budget line procures two different types of 5000-Gallon Semi-Trailers, the M967A2 Bulkhauler and the M969A3 Automotive Refueler. They share the same production line and share commonality of components. Features of the Semi-Trailers include a stainless steel, single compartment tank of 5000-gallon capacity, top and bottom loading capacity, an automotive overflow shutoff device and gravity discharge capability. It is also equipped with a four-cylinder diesel engine and pump assembly, tandem axels, manually operated landing gear, radial tires, a fuel capacity measuring device and a vapor recovery system/kit. When empty, these Semi-Trailers are air transportable and are designed to be towed by a truck tractor equipped with a fifth wheel. The authorized prime movers for the highway and cross-country include the 5-Ton Truck Tractor and the Family of Medium Tactical Vehicles (FMTV) Tractor. Full materiel release for the Tankers, November 2003. These systems support the Current Force transition path of the Transformation Campaign Plan (TCP).

Justification:
FY05 procures 5 M969A3 5000-Gallon Automotive Semi-Trailers to transportation and petroleum companies.

The Tanker Semi-trailers has been authorized FY04 Supplemental funding in the amount of $1,587,000.00.

Exhibit P-5, Weapon OPA1 Cost Analysis	Appropriation/Budget Activity/Serial No. Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: Semitrailers, tankers (D02001)	Weapon System Type:	Date: February 2004

OPA1 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Units	$000	$000	Units	$000	$000	Units	$000	$000	Units	$000
Semitrl Tank 5000G Bulkhaul (D02304)													
Semitrl Tank 5000G Automotive (D02306)					4357			11016	90		667	5	
Total					**4357**			**11016**			**667**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
SEMITRAILER TANK , 5000G, BULKHAUL (D02304)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	1635	358	165									2158
Gross Cost	83.7	27.9	15.0									126.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	83.7	27.9	15.0									126.6
Initial Spares												
Total Proc Cost	83.7	27.9	15.0									126.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The M967A2 5000-Gallon Fuel Tanker Semi-Trailer performs bulk fuel hauling from Corps to Division main supply battalions. The M967A2 Tanker is found primarily in Transportation Medium Truck Companies, Petroleum, assigned to the Quartermaster Battalion. It is equipped primarily for bulk delivery of fuel. These Semi-Trailers do not have the dispensing capability of the M969A3 Semi-Trailers, but are equipped with a four-cylinder diesel engine and four-inch centrifugal pump. The self-priming, low head pump provides a self-load rate of up to 300-gallons per minute and bulk delivery rate up to 600-gallons per minute. The Army Acquisition Objective (AAO) is 2,753. The remaining petroleum distribution requirements will be filled by tank rack and hoseline systems. Newly activated Medium Transportation Petroleum Guard and Reserve Units have been stood up and have been fielded dedicated M915A3s to haul the M967A2s. Full materiel release for the Tanker, November 2003. These systems support the Current transition path of the Transformation Campaign Plan (TCP).

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 1 / Tactical and support vehicles

Weapon System Type:

P-1 Line Item Nomenclature:
SEMITRAILER TANK , 5000G, BULKHAUL (D02304)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Vehicle										
FY 2000	Heil Trailer International Athens, Tennessee	REQ5(1)	TACOM, Warren, MI	Nov 01	Nov 03	217	79	Yes		Jun-01
FY 2001	Heil Trailer International Athens, Tennessee	REQ5(1)	TACOM, Warren, MI	Nov 01	Aug 04	358	79	Yes		N/A
FY 2002	Heil Trailer International Athens, Tennessee	REQ5(2)	TACOM, Warren, MI	Feb 02	May 05	165	79	Yes		N/A

REMARKS: Original contract award, Nov 01, was competitive, firm fixed price, five year requirements type.

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SEMITRAILER TANK , 5000G, BULKHAUL (D02304)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02 / Calendar Year 02 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 03 / Calendar Year 02 OCT	NOV	DEC	Calendar Year 03 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Vehicle																														
	1	FY 00	A	217	0	217		A						4																	213
	1	FY 01	A	358	0	358		A																							358
	1	FY 02	A	165	0	165					A																				165
Total				740		740								4																	736

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Heil Trailer International , Athens, Tennessee	14.00	42.00	84.00	6

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	1	24	24	48
	REORDER	0	4	39	43

REMARKS

May 02 - delivery of 4 test vehicles. Heil is also concurrently manufacturing the M969A3, D2306.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SEMITRAILER TANK , 5000G, BULKHAUL (D02304)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
							Calendar Year 04												Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Vehicle																													
	1	FY 00	A	217	4	213		22	18	20	18	14	24	30	32	34	1												0
	1	FY 01	A	358	0	358											35	38	38	38	39	38	38	38	38	18				0
	1	FY 02	A	165	0	165																				20	37	37	37	34	0
Total				740	4	736		22	18	20	18	14	24	30	32	34	36	38	38	38	39	38	38	38	38	38	37	37	37	34	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Heil Trailer International , Athens, Tennessee	14.00	42.00	84.00	6

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	1	24	24	48
	REORDER	0	4	39	43

REMARKS

Heil is also concurrently manufacturing the M969A3, D2306.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
SEMITRAILER TANK 5000G AUTOMOTIVE (D02306)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	2254	9			90	5	84	147	130	175		2894
Gross Cost	173.3	0.0	0.5	4.4	11.0	0.7	10.7	19.0	17.1	23.4		260.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	173.3	0.0	0.5	4.4	11.0	0.7	10.7	19.0	17.1	23.4		260.1
Initial Spares												
Total Proc Cost	173.3	0.0	0.5	4.4	11.0	0.7	10.7	19.0	17.1	23.4		260.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The M969A3 5000-Gallon Fuel Tanker Semi-Trailer performs automotive refueling and bulk fuel hauling from Division to Main Supply and Forward Support Battalions. The M969A3 Tanker is found primarily in Transportation Medium Truck Companies, Petroleum, assigned to Quartermasters Battalion. The M969A3 is equipped with a self-priming pump assembly and a filter separator assembly for automotive fuel. This dispensing assembly consists of dual automotive refueling systems that are pressurized to deliver fuel by a diesel engine and centrifugal pump combination. Each refueling system is composed of a meter, electric rewind hose reel, 50-feet of dispensing hose, and a dispensing nozzle. M969A3 features include: electronic overflow prevention, liquid level gauge, anti-lock brakes, vapor recovery and Global Positioning System (GPS) capability. Full materiel release for the Tankers, November 2003. These systems support the Current Force transition path of the Transformation Campaign Plan (TCP).

Justification:
FY05 procures 5 M969A3s to petroleum distribution personnel. Automotive refueling/bulk haulers are critical to the Global War on Terrorism (GWOT).

Exhibit P-5, Weapon OPA1 Cost Analysis	Appropriation/Budget Activity/Serial No. Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: SEMITRAILER TANK 5000G AUTOMOTIVE (D02306)	Weapon System Type:	Date: February 2004

OPA1 Cost Elements	ID CD	FY 03			FY 04			FY 05					
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
Vehicle								7800	90	87	445	5	89
Federal Retail Excise Tax								938			53		
Sub Total								**8738**			**498**		
Engineering Change Proposals (ECPs)					2152			24			2		
Testing					4								
Engineering Support					95			219					
PM Support - Govt					1647			1067			27		
PM Support - Contractor								217					
Fielding Support					21			710			140		
Documentation					438			41					
Total					**4357**			**11016**			**667**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 1 / Tactical and support vehicles

Weapon System Type:

P-1 Line Item Nomenclature:
SEMITRAILER TANK 5000G AUTOMOTIVE (D02306)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Vehicle										
FY 2001	Heil Trailer International Athens, Tennessee	REQ5 (1)	TACOM, Warren, MI	Nov 01	Dec 03	9	82	Yes		Jun 01
FY 2004	Heil Trailer International Athens, Tennessee	REQ5 (4)	TACOM, Warren, MI	Dec 03	Dec 05	75	87	Yes		N/A
FY 2004	Heil Trailer International Athens, Tennessee	REQ5 (4)	TACOM, Warren, MI**	Jan 04	May 06	15	87	Yes		N/A
FY 2005	Heil Trailer International Athens, Tennessee	REQ5 (5)	TACOM, Warren, MI	Jan 05	Jun 06	5	89	Yes		N/A

REMARKS: Original contract award, Nov 01, was competitive, firm fixed price, five year requirements type for the M969A3 and M967A2 (D02304).

** FY04: Qty 15, Emergency Supplemental Funding, $1.5M.

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SEMITRAILER TANK 5000G AUTOMOTIVE (D02306)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Vehicle																													
	1	FY 01	A	9	0	9		A						5															4
	1	FY 04	A	75	0	75																							75
	1	FY 04	A	15	0	15																							15
	1	FY 05	A	5	0	5																							5
Total				104		104								5															99

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Heil Trailer International , Athens, Tennessee	2.00	42.00	84.00	6

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	13	36	49
	REORDER	0	3	17	20
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

May 02 - delivery of 5 test vehicles. Heil is also concurrently manufacturing the M967A2, D2304.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SEMITRAILER TANK 5000G AUTOMOTIVE (D02306)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
										Calendar Year 04														Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Vehicle																													
	1	FY 01	A	9	5	4			2	2																			0
	1	FY 04	A	75	0	75			A																				75
	1	FY 04	A	15	0	15				A																			15
	1	FY 05	A	5	0	5																A							5
Total				104	5	99			2	2																			95

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Heil Trailer International , Athens, Tennessee	2.00	42.00	84.00	6

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	13	36	49
	REORDER	0	3	17	20
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Heil is also concurrently manufacturing the M967A2, D2304.

Delivery schedule reflects current GWOT deployments.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SEMITRAILER TANK 5000G AUTOMOTIVE (D02306)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 06 OCT	FY 06 NOV	FY 06 DEC	CY 06 JAN	CY 06 FEB	CY 06 MAR	CY 06 APR	CY 06 MAY	CY 06 JUN	CY 06 JUL	CY 06 AUG	CY 06 SEP	FY 07 OCT	FY 07 NOV	FY 07 DEC	CY 07 JAN	CY 07 FEB	CY 07 MAR	CY 07 APR	CY 07 MAY	CY 07 JUN	CY 07 JUL	CY 07 AUG	CY 07 SEP	LATER
Vehicle																														
	1	FY 01	A	9	9	0																								0
	1	FY 04	A	75	0	75			13	16	16	16	14																	0
	1	FY 04	A	15	0	15								14	1															0
	1	FY 05	A	5	0	5									5															0
Total				104	9	95			13	16	16	16	14	14	6															

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Heil Trailer International , Athens, Tennessee	2.00	42.00	84.00	6

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	13	36	49
	REORDER	0	3	17	20

REMARKS

Heil is also concurrently manufacturing the M967A2, D2304.

Delivery schedule reflects current GWOT deployments.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
HI MOB MULTI-PURP WHLD VEH (HMMWV) (D15400)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	96497	1236	1258	2785	2694	2431	1561	2050	2206	3652		116370
Gross Cost	3253.9	134.5	146.4	334.9	431.4	303.7	191.8	254.3	275.7	395.9		5722.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	3253.9	134.5	146.4	334.9	431.4	303.7	191.8	254.3	275.7	395.9		5722.5
Initial Spares												
Total Proc Cost	3253.9	134.5	146.4	334.9	431.4	303.7	191.8	254.3	275.7	395.9		5722.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) is a lightweight, high performance, four-wheel drive, air transportable and air droppable, family of tactical wheeled vehicles. The vehicle has a diesel engine, automatic transmission and payload capacity of 3,500 lbs. (M1025 Armament Carrier), 4,400 lbs. (M1097 Heavy HMMWV), 5,100 lbs. (M1113 Expanded Capacity Vehicle), and 2,300 lbs. (M1114 Up-Armor). The A1 model of the HMMWV began fielding in March 1994. The A1 model has improved seating and M1097 components across the family. The A2 model began fielding in October 1997. The A2 model has an updated engine and a 4-speed electronic controlled automatic transmission. The A3 model will begin production in FY 2006. The A3 model has anti-lock brakes and incorporates changes to environmental requirements for the engine. The Up-Armored HMMWV (M1114) provides its crew complete ballistic protection against anti-tank and anti-personnel mines, and 360-degree protection against 7.62 NATO armor-piercing munitions. The M1113 Expanded Capacity Vehicle (ECV) will be used for other programs where the M1097 carrying capacity is insufficient. HMMWV has been identified by the Chief of Staff of the Army as part of the Current-to-Future transition path of the Transformation Campaign Plan (TCP).

Justification:
FY05 procures 2,431 A2 Model HMMWV's of which 818 are the M1114 Up-Armored vehicle. FY04 includes a Congressional Plus-up of $39.4 million. The Army relies on the U.S. Marine Corps HMMWV requirements to maintain an affordable production rate. The Army vehicles are required to support development and fielding of critical Combat Support and Combat Service Support Systems such as Advanced Field Artillery Tactical Data System (AFATDS), Secure Mobile Anti-Jam Reliable Tactical Terminal (SMART-T), FIREFINDER and Tactical Unmanned Aerial Vehicle (TUAV). Some of these HMMWV's will be provided to integrating Project Managers to support meeting critical milestones in standing up the Stryker Brigade Combat Teams. The M1114 Up-Armored HMMWV is part of both the Military Police and Special Operations Forces Light Tactical Vehicle modernization programs. The M1114 provides these high priority units increased crew occupant protection from both ballistic and mine blast threats. The M1025A2 is used to support the Rangers, Ground Mobility Systems as well as the Knight program. M1097A2's and M1113 Expanded Capacity Vehicles support Brigade Combat Teams, ARNG Division Redesign Study (ADRS) and other Army Interchange requirements. Vehicles will be placed in high priority units.

The Family of Light Tactical Vehicles has been authorized FY04 Supplemental funding in the amount of $239,000.00, and a FY04 Congressional Add for $39,350,000.00. Additional FY04 IFF supplemental funding was provided be not included in P-Form submission - $59,300,000.00 in support of Force Protection requirements.

Exhibit P-5, Weapon OPA1 Cost Analysis	Appropriation/Budget Activity/Serial No. Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: HI MOB MULTI-PURP WHLD VEH (HMMWV) (D15400)	Weapon System Type:	Date: February 2004

OPA1 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
Vehicles													
Up-Armor M1114 (D15402)					67853	956	71	111663	1565	71	59240	818	72
Government Furnished Equipment (Chassis)					74880	956	78	123857	1565	79	65709	818	80
Total Up-Armor M1114 (UAH)					**142733**			**235520**			**124949**		
Hvy Var M1097A2 (D15402)					46245	754	61	48602	774	63	48121	755	64
Truck Utility M1025A2 (D15402)					3326	44	76	21447	287	75	6827	90	76
ECV M1113 (D15402)					71571	1031	69	4651	68	68	53321	768	69
Subtotal					**121142**			**74700**			**108269**		
Overhead Cost													
Project Management Support					4408			4475			4538		
Government Testing													
Comparison Test (ATC)					357			219			223		
Preproduction Qualification Test					547			304			309		
System Technical Support (STS)					7227			7602			7954		
Engineering Support - In-House					1535			1543			1570		
Variable Cost													
Fielding Support					8864			10649			10592		
Engineering Changes					5103			5703			5025		
Kits					21753			20332			10763		
Tooling - HMMWV A3											10100		
Complimentary Equipment					21210	324	22	70303	1323	22	19400	458	22
Total					**334879**			**431350**			**303692**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 1 / Tactical and support vehicles

Weapon System Type:

P-1 Line Item Nomenclature:
HI MOB MULTI-PURP WHLD VEH (HMMWV) (D15400)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Up-Armor M1114 (D15402)										
FY 2003	O'Gara Hess & Eisenhardt Fairfield, OH	SS/Other	TACOM, Warren, MI	Dec 02	Jul 03	540	71	Yes	N/A	N/A
FY 2003	O'Gara Hess & Eisenhardt Fairfield, OH	SS/Other	TACOM, Warren, MI	Mar 03	Dec 03	20	71	Yes	N/A	N/A
FY 2003	O'Gara Hess & Eisenhardt Fairfield, OH	SS/Other	TACOM, Warren, MI	Jun 03	Sep 03	88	71	Yes	N/A	N/A
FY 2003	O'Gara Hess & Eisenhardt Fairfield, OH	SS/Other	TACOM, Warren, MI	Oct 03	Nov 03	308	71	Yes	N/A	N/A
FY 2004	O'Gara Hess & Eisenhardt Fairfield, OH	SS/Other	TACOM, Warren, MI	Nov 03	May 04	330	71	Yes	N/A	N/A
FY 2004	O'Gara Hess & Eisenhardt Fairfield, OH	SS/Other	TACOM, Warren, MI	Nov 03	Jan 04	170	72	Yes	N/A	N/A
FY 2004	O'Gara Hess & Eisenhardt Fairfield, OH	SS/Other	TACOM, Warren, MI	Dec 03	Apr 04	748	71	Yes	N/A	N/A
FY 2004	O'Gara Hess & Eisenhardt Fairfield, OH	SS/Other	TACOM, Warren, MI	Jan 04	Mar 04	317	71	Yes	N/A	N/A
FY 2005	O'Gara Hess & Eisenhardt Fairfield, OH	SS/Other	TACOM, Warren, MI	Oct 04	Feb 05	818	72	Yes	N/A	N/A
Hvy Var M1097A2 (D15402)										
FY 2003	AM General Mishawaka, IN	SS/Other	TACOM, Warren, MI	Nov 02	Jan 03	35	63	Yes	N/A	N/A
FY 2003	AM General Mishawaka, IN	SS/Other	TACOM, Warren, MI	Dec 02	Dec 02	717	63	Yes	N/A	N/A
FY 2003	AM General Mishawaka, IN	SS/Other	TACOM, Warren, MI	Sep 03	Sep 03	2	63	Yes	N/A	N/A
FY 2004	AM General Mishawaka, IN	SS/Other	TACOM, Warren, MI	Nov 03	Feb 04	596	63	Yes	N/A	N/A

REMARKS: AM General is the current contractor for the M1097A2, M1025A2 and the ECV M1113. O'Gara Hess & Eisenhardt (OHE) is the contractor for the M1114 Up-Armor (the chassis is provided by AM General as Government Furnished Equipment (GFE). The chassis for the M1114 (built by AM General) are shown on the P-5 as Government Furnished Equipment to support the OHE contract.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 1 / Tactical and support vehicles

Weapon System Type:

P-1 Line Item Nomenclature:
HI MOB MULTI-PURP WHLD VEH (HMMWV) (D15400)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2004	AM General Mishawaka, IN	SS/Other	TACOM, Warren, MI	Jan 04	Oct 04	178	63	Yes	N/A	N/A
FY 2005	AM General Mishawaka, IN	SS/Other	TACOM, Warren, MI	Nov 04	May 05	755	64	Yes	N/A	N/A
Truck Utility M1025A2 (D15402)										
FY 2003	AM General Mishawaka, IN	SS/Other	TACOM, Warren, MI	Dec 02	May 03	44	76	Yes	N/A	N/A
FY 2005	AM General Mishawaka, IN	SS/Other	TACOM, Warren, MI	Nov 04	May 05	90	76	Yes	N/A	N/A
ECV M1113 (D15402)										
FY 2003	AM General Mishawaka, IN	SS/Other	TACOM, Warren, MI	Nov 02	Jan 03	233	79	Yes	N/A	N/A
FY 2003	AM General Mishawaka, IN	SS/Other	TACOM, Warren, MI	Dec 02	Dec 03	565	67	Yes	N/A	N/A
FY 2003	AM General Mishawaka, IN	SS/Other	TACOM, Warren, MI	Jun 03	Sep 03	233	67	Yes	N/A	N/A
FY 2004	AM General Mishawaka, IN	SS/Other	TACOM, Warren, MI	Nov 03	May 04	68	68	Yes	N/A	N/A
FY 2005	AM General Mishawaka, IN	SS/Other	TACOM, Warren, MI	Nov 04	May 05	768	69	Yes	N/A	N/A

REMARKS: AM General is the current contractor for the M1097A2, M1025A2 and the ECV M1113. O'Gara Hess & Eisenhardt (OHE) is the contractor for the M1114 Up-Armor (the chassis is provided by AM General as Government Furnished Equipment (GFE). The chassis for the M1114 (built by AM General) are shown on the P-5 as Government Furnished Equipment to support the OHE contract.

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
HI MOB MULTI-PURP WHLD VEH (HMMWV) (D15400)

Date:
February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
							Calendar Year 03												Calendar Year 04										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Up-Armor M1114 (D15402)																													
	2	FY 03	A	540	0	540			A							59	74	55	56	66	48	52	30	30	30	20	20				0
	2	FY 03	A	20	0	20						A									20									0
	2	FY 03	A	88	0	88									A			21	20			20	27								0
	2	FY 03	A	308	0	308													A	14	28	34	43	50	50	60	29				0
	2	FY 03	AF	95	0	95				13	13	12		12	9	14	6	5	5	6											0
	2	FY 03	AR	22	0	22																22									0
	2	FY 03	NA	9	0	9										3					6										0
	2	FY 03	OTH	10	0	10						6							4												0
	2	FY 04	A	330	0	330														A						10	10	30	30	30	220
	2	FY 04	A	170	0	170														A		32	48	73	17						0
	2	FY 04	A	748	0	748															A				83	130	161	190	184		0
	2	FY 04	A	317	0	317																A		32	25				6	175	79
	2	FY 04	AF	83	0	83																A									83
	1	FY 04	FMS	22	0	22																A									22
	2	FY 05	A	818	0	818																									818
M1097A2, M1025A2, M1113, Chassis																															
	1	FY 03	A	35	0	35		A		35																					0
	1	FY 03	A	717	0	717			182	17	29	70	34	123	158	78	26														0
							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 MIN.	1-8-5	MAX.	REACHED D+
1	AM General , Mishawaka, IN	313.00	700.00	1300.00	0
2	O'Gara Hess & Eisenhardt , Fairfield, OH	30.00	80.00	500.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	1	6	7
	REORDER	0	1	2	3
2	INITIAL	0	3	6	9
	REORDER	0	0	4	4
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Minimum Production Rate for MFR ID# 1 is 3,760 per year which equals approx 313 per month. Jul, Nov & Dec may be less due to Holiday's.
Maximum Production Rate for MFR ID# 2 is 500 with a ramp up from 7-12 months depending on rate of production at receipt of order.

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: HI MOB MULTI-PURP WHLD VEH (HMMWV) (D15400)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 03 OCT	FY 03 NOV	FY 03 DEC	CY 03 JAN	CY 03 FEB	CY 03 MAR	CY 03 APR	CY 03 MAY	CY 03 JUN	CY 03 JUL	CY 03 AUG	CY 03 SEP	FY 04 OCT	FY 04 NOV	FY 04 DEC	CY 04 JAN	CY 04 FEB	CY 04 MAR	CY 04 APR	CY 04 MAY	CY 04 JUN	CY 04 JUL	CY 04 AUG	CY 04 SEP	LATER
	1	FY 03	A	44	0	44			A					44																	0
	1	FY 03	A	233	0	233		A		72	161																				0
	1	FY 03	A	565	0	565			137	105		107	105	52	27	15	17														0
	1	FY 03	A	540	0	540			A				45	71	72	32	69	68	73	110											0
	1	FY 03	A	20	0	20									A				20												0
	1	FY 03	A	2	0	2												2													0
	1	FY 03	A	233	0	233									A			8	225												0
	1	FY 03	A	88	0	88									A					87	1										0
	1	FY 03	A	308	0	308													A		91	113	104								0
	1	FY 03	AF	218	0	218		2							3	5	126	57	25												0
	1	FY 03	FMS	734	0	734		A				1	34	13	29	15	41	48	553												0
	1	FY 03	MC	1666	0	1666	A	107	125	243	228	265	222	124	230	47	65	10													0
	1	FY 03	NA	71	0	71				A				12			5	34	20												0
	1	FY 03	OTH	231	0	231		58				5		3		8	12	133	12												0
	1	FY 04	A	596	0	596														A			67	186	102	61	180				0
	1	FY 04	A	178	0	178																A									178
	1	FY 04	A	330	0	330														A			119	211							0
	1	FY 04	A	170	0	170														A				9	161						0
	1	FY 04	A	242	0	242														A						136	106				0
	1	FY 04	A	45	0	45																A									45
							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 MIN.	1-8-5	MAX.	REACHED D+
1	AM General , Mishawaka, IN	313.00	700.00	1300.00	0
2	O'Gara Hess & Eisenhardt , Fairfield, OH	30.00	80.00	500.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	1	6	7
	REORDER	0	1	2	3
2	INITIAL	0	3	6	9
	REORDER	0	0	4	4
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Minimum Production Rate for MFR ID# 1 is 3,760 per year which equals approx 313 per month. Jul, Nov & Dec may be less due to Holiday's.

Maximum Production Rate for MFR ID# 2 is 500 with a ramp up from 7-12 months depending on rate of production at receipt of order.

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: HI MOB MULTI-PURP WHLD VEH (HMMWV) (D15400)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 03 OCT	FY 03 NOV	FY 03 DEC	CY 03 JAN	CY 03 FEB	CY 03 MAR	CY 03 APR	CY 03 MAY	CY 03 JUN	CY 03 JUL	CY 03 AUG	CY 03 SEP	FY 04 OCT	FY 04 NOV	FY 04 DEC	CY 04 JAN	CY 04 FEB	CY 04 MAR	CY 04 APR	CY 04 MAY	CY 04 JUN	CY 04 JUL	CY 04 AUG	CY 04 SEP	LATER
	1	FY 04	A	748	0	748															A				59	220	262	163	44		0
	1	FY 04	A	68	0	68														A					53	15				0
	1	FY 04	A	317	0	317																A							168	149	0
	1	FY 04	A	258	0	258																A								124	134
	1	FY 04	AF	41	0	41														A								4	30	7	0
	1	FY 04	FMS	295	0	295															2				7		65	4			217
	1	FY 04	MC	1727	0	1727													A	29	274	398	281	248	67	67	75	66	117	46	59
	1	FY 04	NA	4	0	4														4											0
	1	FY 04	OTH	272	0	272														19	103	1	13	1						135	0
	1	FY 05	A	768	0	768																									768
	1	FY 05	A	818	0	818																									818
	1	FY 05	A	90	0	90																									90
	1	FY 05	A	755	0	755																									755
	1	FY 05	MC	1904	0	1904																									1904
Total				18911		18911		167	444	485	431	466	440	454	528	276	441	441	1013	335	573	672	732	840	601	757	923	457	579	666	6190

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	AM General , Mishawaka, IN	313.00	700.00	1300.00	0
2	O'Gara Hess & Eisenhardt , Fairfield, OH	30.00	80.00	500.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	1	6	7
	REORDER	0	1	2	3
2	INITIAL	0	3	6	9
	REORDER	0	0	4	4

REMARKS

Minimum Production Rate for MFR ID# 1 is 3,760 per year which equals approx 313 per month. Jul, Nov & Dec may be less due to Holiday's.

Maximum Production Rate for MFR ID# 2 is 500 with a ramp up from 7-12 months depending on rate of production at receipt of order.

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: HI MOB MULTI-PURP WHLD VEH (HMMWV) (D15400)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06										LATER
							Calendar Year 05												Calendar Year 06										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Up-Armor M1114 (D15402)																													
	2	FY 03	A	540	540	0																							0
	2	FY 03	A	20	20	0																							0
	2	FY 03	A	88	88	0																							0
	2	FY 03	A	308	308	0																							0
	2	FY 03	AF	95	95	0																							0
	2	FY 03	AR	22	22	0																							0
	2	FY 03	NA	9	9	0																							0
	2	FY 03	OTH	10	10	0																							0
	2	FY 04	A	330	110	220	30	30	30	100	30																		0
	2	FY 04	A	170	170	0																							0
	2	FY 04	A	748	748	0																							0
	2	FY 04	A	317	238	79	79																						0
	2	FY 04	AF	83	0	83	15	19	31	18																			0
	1	FY 04	FMS	22	0	22				22																			0
	2	FY 05	A	818	0	818	A				70	70	70	70	70	70	70	70	70	70	70	48							0
M1097A2, M1025A2, M1113, Chassis																													
	1	FY 03	A	35	35	0																							0
	1	FY 03	A	717	717	0																							0
							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 MIN.	1-8-5	MAX.	REACHED D+
1	AM General , Mishawaka, IN	313.00	700.00	1300.00	0
2	O'Gara Hess & Eisenhardt , Fairfield, OH	30.00	80.00	500.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	1	6	7
	REORDER	0	1	2	3
2	INITIAL	0	3	6	9
	REORDER	0	0	4	4
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: HI MOB MULTI-PURP WHLD VEH (HMMWV) (D15400)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06												LATER
							Calendar Year 05												Calendar Year 06												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	1	FY 03	A	44	44	0																								0
	1	FY 03	A	233	233	0																								0
	1	FY 03	A	565	565	0																								0
	1	FY 03	A	540	540	0																								0
	1	FY 03	A	20	20	0																								0
	1	FY 03	A	2	2	0																								0
	1	FY 03	A	233	233	0																								0
	1	FY 03	A	88	88	0																								0
	1	FY 03	A	308	308	0																								0
	1	FY 03	AF	218	218	0																								0
	1	FY 03	FMS	734	734	0																								0
	1	FY 03	MC	1666	1666	0																								0
	1	FY 03	NA	71	71	0																								0
	1	FY 03	OTH	231	231	0																								0
	1	FY 04	A	596	596	0																								0
	1	FY 04	A	178	0	178	72	56	50																					0
	1	FY 04	A	330	330	0																								0
	1	FY 04	A	170	170	0																								0
	1	FY 04	A	242	242	0																								0
	1	FY 04	A	45	0	45	45																							0
							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 MIN.	1-8-5	MAX.	REACHED D+
1	AM General , Mishawaka, IN	313.00	700.00	1300.00	0
2	O'Gara Hess & Eisenhardt , Fairfield, OH	30.00	80.00	500.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	1	6	7
	REORDER	0	1	2	3
2	INITIAL	0	3	6	9
	REORDER	0	0	4	4
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: HI MOB MULTI-PURP WHLD VEH (HMMWV) (D15400)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 05 OCT	FY 05 NOV	FY 05 DEC	CY 05 JAN	CY 05 FEB	CY 05 MAR	CY 05 APR	CY 05 MAY	CY 05 JUN	CY 05 JUL	CY 05 AUG	CY 05 SEP	FY 06 OCT	FY 06 NOV	FY 06 DEC	CY 06 JAN	CY 06 FEB	CY 06 MAR	CY 06 APR	CY 06 MAY	CY 06 JUN	CY 06 JUL	CY 06 AUG	CY 06 SEP	LATER
	1	FY 04	A	748	748	0																									0
	1	FY 04	A	68	68	0																									0
	1	FY 04	A	317	317	0																									0
	1	FY 04	A	258	124	134	134																								0
	1	FY 04	AF	41	41	0																									0
	1	FY 04	FMS	295	78	217	100	97	20																						0
	1	FY 04	MC	1727	1668	59	59																								0
	1	FY 04	NA	4	4	0																									0
	1	FY 04	OTH	272	272	0																									0
	1	FY 05	A	768	0	768		A						64	64	64	64	64	64	156	135	93									0
	1	FY 05	A	818	0	818		A		200	206	206	206																		0
	1	FY 05	A	90	0	90		A						6	6	5	6	16	51												0
	1	FY 05	A	755	0	755		A						63	63	63	63	62	198	157	86										0
	1	FY 05	MC	1904	0	1904	A	67	150	249	215	166	161	180	180	185	180	171													0
Total				18911	12721	6190	534	269	281	589	521	442	437	383	383	387	383	383	383	383	291	141									

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	AM General , Mishawaka, IN	313.00	700.00	1300.00	0
2	O'Gara Hess & Eisenhardt , Fairfield, OH	30.00	80.00	500.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	1	6	7
	REORDER	0	1	2	3
2	INITIAL	0	3	6	9
	REORDER	0	0	4	4
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
TRUCK, DUMP, 20T (CCE) (D16001)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	65	23	39	93								220
Gross Cost	13.1	5.6	8.0	18.6								45.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	13.1	5.6	8.0	18.6								45.3
Initial Spares												
Total Proc Cost	13.1	5.6	8.0	18.6								45.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The M917A2 20-Ton Dump Truck is a non-developmental item used to load, transport, and dump payloads of sand and gravel aggregates, crushed rock, hot paving mixes, earth, clay, rubble, and large boulders at engineering and construction sites under worldwide climatic conditions in a military environment. This truck has a heavy duty steel, 18.5-Ton, 14 cubic yard capacity dump body, in-cab controlled double action hydraulic hoist system capable of a 50-degree tilt angle, 8-inch high removable sideboards, easy wind tarpaulin system, and an air actuated tailgate lock. It is transportable by highway, rail, marine, and air modes worldwide. The Material Control System (MCS) features an air actuated four-door tailgate controlled by the operator, capable of dumping loads through any one or all four gates. The M917A2 Dump Truck replaces the 25-year old F5070 and the 19-year old M917 Dump Trucks on a one-for-one basis in existing engineering units. This system supports the Current transition path of the Transformation Campaign Plan (TCP).

Justification:
FY03 was the last year of funding for the M917A2 20-Ton Dump Truck. The Army Acquisition Objective (AAO) is 1,076.

Exhibit P-5, Weapon OPA1 Cost Analysis	Appropriation/Budget Activity/Serial No. Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: TRUCK, DUMP, 20T (CCE) (D16001)	Weapon System Type:	Date: February 2004

OPA1 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
1. M917A2 w/o Material Control System					12384	71	174						
2. M917A2 w/Material Control System					4011	22	182						
3. Fed Ex Tax/M917A2 w/o MCS					1486								
4. Fed Ex Tax/M917A2-w/MCS					481								
5. Engineering Change Proposals													
6. Documentation					50								
7. Testing - Prod Ver Test - Yuma Pr Gd													
8. Engineering - In House					50								
9. Program Management Support					155								
10. System Fielding Support													
11. Quality Support													
Total					**18617**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 1 / Tactical and support vehicles

Weapon System Type:

P-1 Line Item Nomenclature:
TRUCK, DUMP, 20T (CCE) (D16001)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. M917A2 w/o Material Control System										
FY 2003	Freightliner Corporation Portland, OR	CFPRQ7(3)	TACOM, Warren, MI	Dec 02	Jun 03	53	174	YES	N/A	
FY 2003	Freightliner Corporation Portland, OR	CFPRQ7 3A	TACOM, Warren, MI	Mar 03	Sep 03	15	174	YES	N/A	
FY 2003	Freightliner Corporation Portland, OR	CFPRQ7 3B	TACOM, Warren, MI	May 03	Nov 03	3	174	YES	N/A	
2. M917A2 w/Material Control System										
FY 2003	Freightliner Corporation Portland, OR	CFPRQ7(3)	TACOM, Warren, MI	Dec 02	Jun 03	19	182	YES	N/A	
FY 2003	Freightliner Corporation Portland, OR	CFPRQ7 3A	TACOM, Warren, MI	Mar 03	Sep 03	3	182	YES	N/A	

REMARKS:

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TRUCK, DUMP, 20T (CCE) (D16001)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04												LATER
										Calendar Year 03												Calendar Year 04										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. M917A2 w/o Material Control System																														
	1	FY 03	A	53	0	53			A						20	20	13														0
	1	FY 03	A	15	0	15						A						15													0
	1	FY 03	A	3	0	3								A						3											0
2. M917A2 w/Material Control System																														
	1	FY 03	A	19	0	19			A						19																0
	1	FY 03	A	3	0	3						A						3													0
Total				93		93									39	20	13	18		3											

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Freightliner Corporation , Portland, OR	8.00	88.00	90.00	3

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	11	17	28
	REORDER	0	3	6	9
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
FAMILY OF MEDIUM TACTICAL VEH (FMTV) (D15500)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:
PE 0604604A/Project DH07 Medium Tactical Vehicles

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	14224	2269	2400	3426	1795	2425	2363	2930	2074	2932	45949	82787
Gross Cost	2278.2	454.8	459.9	658.9	344.7	505.7	512.1	562.8	534.4	718.6	10775.3	17805.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2278.2	454.8	459.9	658.9	344.7	505.7	512.1	562.8	534.4	718.6	10775.3	17805.3
Initial Spares												
Total Proc Cost	2278.2	454.8	459.9	658.9	344.7	505.7	512.1	562.8	534.4	718.6	10775.3	17805.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Family of Medium Tactical Vehicles (FMTV) is a complete series of trucks and trailers based on a common chassis and varied by payload and mission. The Light Medium Tactical Vehicle (LMTV) has a 2-1/2-ton capacity consisting of cargo and van models. The Medium Tactical Vehicle (MTV) has a 5-ton capacity, consisting of cargo, tractor, van, wrecker, tanker, dump truck models and the load handling system (LHS). Sub-variants provide Air Drop (AD) capability for contingency and rapid deployment operations. The commonality between variants significantly reduces operation and maintenance costs. FMTV performs over 55% of the Army's local and line haul, and unit resupply missions in combat, combat support, and combat service support units. The quantities shown above reflect trucks only. This system supports the Stryker Force and the Current-to-Future transition path of the Transformation Campaign Plan (TCP).

Justification:
FY05 procures 2-1/2-ton and 5-ton trucks via the third year of the competitive rebuy multiyear contract. The FMTV fills the 2-1/2-ton truck and 5-ton truck requirements, reduces operating and support costs, resolves potential operational deficiencies and operates throughout the theater as a multi-purpose transportation vehicle used by combat, combat support, and combat service support units. The system's design enables rapid deployment worldwide and operation on primary and secondary roads, trails, and cross-country terrain in all climate conditions. Extended applications of the FMTV include support to other Army emerging requirements such as Towed Artillery Digitization (TAD), Theater High Altitude Area Defense (THAAD), Patriot Recapitalization, High Mobility Artillery Rocket System (HIMARS) and the Unit Water Pod System (Camel). Procurement of vehicles through the FY05 buy completes approximately 32% of the FMTV Army Acquisition Objective (AAO).

SPECIAL NOTICE ON RELEASE OF UNIT PRICE INFORMATION: RELEASE OF UNIT PRICE INFORMATION CONTAINED IN CONTRACT DAAE07-03-C-S023 IS RESTRICTED PURSUANT TO 18 USC 1905, TRADE SECRETS ACT, AND IS EXEMPT FROM DISCLOSURE UNDER FREEDOM OF INFORMATION ACT EXEMPTION 4, 5 USC 552(B)(4). RELEASE FOR OFFICIAL GOVERNMENT USE AND TO STEWART & STEVENSON IS NOT RESTRICTED. WRITTEN PERMISSION FROM STEWART & STEVENSON IS REQUIRED PRIOR TO RELEASE TO ANY OTHER PARTIES.

The Family of Medium Tactical Vehicles has been authorized FY04 Supplemental funding in the amount of $3,420,000.00, and a FY04 Congressional Add for $34,000,000.00.

Exhibit P-5, Weapon OPA1 Cost Analysis	Appropriation/Budget Activity/Serial No. Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: FAMILY OF MEDIUM TACTICAL VEH (FMTV) (D15500)	Weapon System Type:	Date: February 2004

OPA1 Cost Elements	ID CD	FY 03			FY 04			FY 05					
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
1. Vehicles													
--LMTV Cargo M1078	A				189219	1418	133	73927	694	107	81446	739	110
--LMTV Cargo w/ winch M1078					35186	270	130	12141	99	123	24749	212	117
--LMTV Cargo-Air Drop M1081													
--LMTV Cargo-Air Drop w/ winch M1081													
--LMTV Van M1079					1925	10	193	5086	29	175	7447	43	173
--LMTV Van w/ winch M1079													
--LMTV Chassis M1080													
SUBTOTAL LMTV					**226330**			**91154**			**113642**		
--MTV Cargo M1083					52351	326	161	52121	454	115	53561	408	131
--MTV Cargo w/ winch M1083					12385	75	165	13414	96	140	16318	120	136
--MTV Cargo-Air Drop M1093													
--MTV Cargo-Air Drop w/ winch M1093													
--MTV Cargo-Long Wheel Base (LWB) M1085					7499	48	156	2226	17	131	905	8	113
--MTV Cargo-LWB w/ winch M1085													
--MTV Cargo-LWB- Mat'l Handl Equip M1086					2033	11	185						
--MTV Cargo MHE M1084					32768	163	201	2475	14	177	3837	24	160
--MTV Dump M1090								1256	8	157	9018	50	180
--MTV Dump w/ winch M1090											11840	60	197
--MTV Dump-Air Drop M1094													
--MTV Tractor M1088					145935	997	146	28102	224	125	50027	395	127
--MTV Tractor w/ winch M1088					1494	9	166	1838	14	131	234	2	117
--MTV Wrecker M1089					20913	62	337	11181	39	287	9033	33	274
--MTV Expansible Van M1087					4147	12	346	19714	57	346	63331	186	340
--MTV Chassis													
--MTV HIMARs Launcher Chassis XM1140					8447	25	338						
--MTV LHS XM1148								9756	50	195	28293	145	195
--MTV Chassis-LWB													
SUBTOTAL MTV					**287972**			**142083**			**246397**		
LMTV Trailers M1082					22963	796	29	14837	726	20	24008	1163	21
MTV Trailers M1095					4073	106	38	3390	98	35	2991	58	52
SUBTOTAL TRAILERS					**27036**			**18227**			**26999**		
2. Federal Retail Excise Tax					24781			8335			19709		
3. Engineering Changes					12736			22722			36728		

Exhibit P-5, Weapon OPA1 Cost Analysis	Appropriation/Budget Activity/Serial No. Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: FAMILY OF MEDIUM TACTICAL VEH (FMTV) (D15500)	Weapon System Type:	Date: February 2004

OPA1 Cost Elements	ID CD	FY 03			FY 04			FY 05					
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
4. Testing													
--Contractor					587			1181			1125		
--Government					1129			5574			3351		
5. Contractor Program Support					14068			4671			6632		
6. Engineering Support													
--Government (In-house)					3670			4493			4565		
--Contractor					14347			7642			7859		
--Competitive Evaluation													
7. Quality Assurance Support (In-house)					349			308			312		
8. HAC S&I A0 Improvements					3012								
9. Kits					12152			5675			7299		
10. Fielding Support					21732			22940			18605		
11. Project Mgmt Support					9042			9674			12441		
12. Non Recurring Contract Ext Cost													
Total					**658943**			**344679**			**505664**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 1 / Tactical and support vehicles

Weapon System Type:

P-1 Line Item Nomenclature:
FAMILY OF MEDIUM TACTICAL VEH (FMTV) (D15500)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Vehicles										
FY 2002	Stewart & Stevenson (M005) Sealy, TX	Option	TACOM, Warren, MI	Dec 01	Oct 02	2400	145	N/A	N/A	N/A
FY 2003	Stewart & Stevenson (M005) Sealy, TX	Option	TACOM, Warren, MI	Dec 02	Oct 03	2360	152	N/A	N/A	N/A
FY 2003	Stewart & Stevenson (M005) Sealy, TX	Option	TACOM, Warren, MI	various	various	490	152	N/A	N/A	N/A
FY 2003	Stewart & Stevenson (S023) Sealy, TX	CM-5(1)	TACOM, Warren, MI	Apr 03	Jan 04	576	135	N/A	N/A	N/A
FY 2004	Stewart & Stevenson (S023) Sealy, TX	CM-5(2)	TACOM, Warren, MI	Mar 04	Feb 05	1077	143	N/A	N/A	N/A
FY 2004	Stewart & Stevenson (S023) Sealy, TX	Option	TACOM, Warren, MI	various	various	718	111	N/A	N/A	N/A
FY 2005	Stewart & Stevenson (S023) Sealy, TX	CM-5(3)	TACOM, Warren, MI	Nov 04	Oct 05	2425	148	N/A	N/A	N/A

REMARKS: Quantity above is for trucks only; unit cost is an average of different truck models and can vary due to model mix procured.
FY02 and FY03 reflect actual data to date. The same data is shown in the P-21.

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: FAMILY OF MEDIUM TACTICAL VEH (FMTV) (D15500)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
							Calendar Year 03												Calendar Year 04										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. Vehicles																													
	1	FY 02	A	2400	0	2400	180	204	199	204	206	179	210	210	210	210	210	178											0
	1	FY 02	A	4	0	4													4										0
	1	FY 02	AF	11	0	11						11																	0
	1	FY 03	A	2360	0	2360			A										218	189	173	194	202	214	185	200	206	184	203	192	0
	2	FY 03	A	576	0	576							A									8	14			1	3	1	2	2	545
	1	FY 03	A	182	0	182																			A						182
	1	FY 03	A	129	0	129								A									8	8	8	8	8	15	16	18	40
	1	FY 03	A	179	0	179										A							44	35	32	37	31				0
	1	FY 03	AF	2	0	2									A									2							0
	1	FY 03	AF	27	0	27							A						26	1											0
	1	FY 03	FMS	54	0	54												A								3					51
	1	FY 03	OTH	60	0	60						A									3	34	5	4	4	4	5	1			0
	1	FY 03	OTH	5	0	5												A					4								1
	2	FY 04	A	1077	0	1077																		A							1077
	2	FY 04	A	718	0	718																					A				718
	2	FY 05	A	2425	0	2425																									2425
Total				10209		10209	180	204	199	204	206	190	210	210	210	210	210	178	248	190	176	236	277	263	229	253	253	201	221	212	5039

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Stewart & Stevenson (M005) , Sealy, TX	150.00	350.00	700.00	12
2	Stewart & Stevenson (S023) , Sealy, TX	150.00	350.00	700.00	12
3	TBS , TBD	150.00	350.00	700.00	12

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	1	11	12
	REORDER	0	2	11	13
2	INITIAL	0	6	9	15
	REORDER	0	2	11	13
3	INITIAL	0	6	11	17
	REORDER	0	2	11	13
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

The sch. shown above does not include the following Trailer QTY's:

FY	Truck QTYs	Trailer QTYs
02	2404	520
03	2360	520
03	490	199
03	576	183
04	1077	583
04	718	241
05	2425	1221
06	2363	1587
07	2930	1807
08	2074	1529
09	2932	1759

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: FAMILY OF MEDIUM TACTICAL VEH (FMTV) (D15500)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06												LATER
							Calendar Year 05												Calendar Year 06												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. Vehicles																														
	1	FY 02	A	2400	2400	0																								0
	1	FY 02	A	4	4	0																								0
	1	FY 02	AF	11	11	0																								0
	1	FY 03	A	2360	2360	0																								0
	2	FY 03	A	576	31	545	122	139	147	137																				0
	1	FY 03	A	182	0	182	60	61	61																					0
	1	FY 03	A	129	89	40	40																							0
	1	FY 03	A	179	179	0																								0
	1	FY 03	AF	2	2	0																								0
	1	FY 03	AF	27	27	0																								0
	1	FY 03	FMS	54	3	51	51																							0
	1	FY 03	OTH	60	60	0																								0
	1	FY 03	OTH	5	4	1	1																							0
	2	FY 04	A	1077	0	1077					134	135	135	135	135	134	134	135												0
	2	FY 04	A	718	0	718							119	119	120	120	120	120												0
	2	FY 05	A	2425	0	2425		A											202	202	202	202	202	202	202	202	202	202	202	203	0
Total				10209	5170	5039	274	200	208	137	134	135	254	254	255	254	254	255	202	202	202	202	202	202	202	202	202	202	202	203	

	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 MIN.	1-8-5	MAX.	REACHED D+
1	Stewart & Stevenson (M005) , Sealy, TX	150.00	350.00	700.00	12
2	Stewart & Stevenson (S023) , Sealy, TX	150.00	350.00	700.00	12
3	TBS , TBD	150.00	350.00	700.00	12

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	1	11	12
	REORDER	0	2	11	13
2	INITIAL	0	6	9	15
	REORDER	0	2	11	13
3	INITIAL	0	6	11	17
	REORDER	0	2	11	13
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

The sch. shown above does not include the following Trailer QTY's:

FY	Truck QTYs	Trailer QTYs
02	2404	520
03	2360	520
03	490	199
03	576	183
04	1077	583
04	718	241
05	2425	1221
06	2363	1587
07	2930	1807
08	2074	1529
09	2932	1759

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: FAMILY OF MEDIUM TACTICAL VEH (FMTV) (D15500)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08										LATER
										Calendar Year 07												Calendar Year 08									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. Vehicles																													
	1	FY 02	A	2400	2400	0																							0
	1	FY 02	A	4	4	0																							0
	1	FY 02	AF	11	11	0																							0
	1	FY 03	A	2360	2360	0																							0
	2	FY 03	A	576	576	0																							0
	1	FY 03	A	182	182	0																							0
	1	FY 03	A	129	129	0																							0
	1	FY 03	A	179	179	0																							0
	1	FY 03	AF	2	2	0																							0
	1	FY 03	AF	27	27	0																							0
	1	FY 03	FMS	54	54	0																							0
	1	FY 03	OTH	60	60	0																							0
	1	FY 03	OTH	5	5	0																							0
	2	FY 04	A	1077	1077	0																							0
	2	FY 04	A	718	718	0																							0
	2	FY 05	A	2425	2425	0																							0
Total				10209	10209																								

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Stewart & Stevenson (M005) , Sealy, TX	150.00	350.00	700.00	12
2	Stewart & Stevenson (S023) , Sealy, TX	150.00	350.00	700.00	12
3	TBS , TBD	150.00	350.00	700.00	12

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	1	11	12
	REORDER	0	2	11	13
2	INITIAL	0	6	9	15
	REORDER	0	2	11	13
3	INITIAL	0	6	11	17
	REORDER	0	2	11	13
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

The sch. shown above does not include the following Trailer QTY's:

FY	Truck QTYs	Trailer QTYs
02	2404	520
03	2360	520
03	490	199
03	576	183
04	1077	583
04	718	241
05	2425	1221
06	2363	1587
07	2930	1807
08	2074	1529
09	2932	1759

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: FAMILY OF MEDIUM TACTICAL VEH (FMTV) (D15500)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10										LATER
							Calendar Year 09												Calendar Year 10										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. Vehicles																													
	1	FY 02	A	2400	2400	0																							0
	1	FY 02	A	4	4	0																							0
	1	FY 02	AF	11	11	0																							0
	1	FY 03	A	2360	2360	0																							0
	2	FY 03	A	576	576	0																							0
	1	FY 03	A	182	182	0																							0
	1	FY 03	A	129	129	0																							0
	1	FY 03	A	179	179	0																							0
	1	FY 03	AF	2	2	0																							0
	1	FY 03	AF	27	27	0																							0
	1	FY 03	FMS	54	54	0																							0
	1	FY 03	OTH	60	60	0																							0
	1	FY 03	OTH	5	5	0																							0
	2	FY 04	A	1077	1077	0																							0
	2	FY 04	A	718	718	0																							0
	2	FY 05	A	2425	2425	0																							0
Total				10209	10209																								

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Stewart & Stevenson (M005) , Sealy, TX	150.00	350.00	700.00	12
2	Stewart & Stevenson (S023) , Sealy, TX	150.00	350.00	700.00	12
3	TBS , TBD	150.00	350.00	700.00	12

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	1	11	12
	REORDER	0	2	11	13
2	INITIAL	0	6	9	15
	REORDER	0	2	11	13
3	INITIAL	0	6	11	17
	REORDER	0	2	11	13
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

The sch. shown above does not include the following Trailer QTY's:

FY	Truck QTYs	Trailer QTYs
02	2404	520
03	2360	520
03	490	199
03	576	183
04	1077	583
04	718	241
05	2425	1221
06	2363	1587
07	2930	1807
08	2074	1529
09	2932	1759

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: FAMILY OF MEDIUM TACTICAL VEH (FMTV) (D15500)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11 / Calendar Year 11 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 12 / Calendar Year 11 OCT	NOV	DEC	Calendar Year 12 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
1. Vehicles																														
	1	FY 02	A	2400	2400	0																								0
	1	FY 02	A	4	4	0																								0
	1	FY 02	AF	11	11	0																								0
	1	FY 03	A	2360	2360	0																								0
	2	FY 03	A	576	576	0																								0
	1	FY 03	A	182	182	0																								0
	1	FY 03	A	129	129	0																								0
	1	FY 03	A	179	179	0																								0
	1	FY 03	AF	2	2	0																								0
	1	FY 03	AF	27	27	0																								0
	1	FY 03	FMS	54	54	0																								0
	1	FY 03	OTH	60	60	0																								0
	1	FY 03	OTH	5	5	0																								0
	2	FY 04	A	1077	1077	0																								0
	2	FY 04	A	718	718	0																								0
	2	FY 05	A	2425	2425	0																								0
Total				10209	10209																									

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Stewart & Stevenson (M005) , Sealy, TX	150.00	350.00	700.00	12
2	Stewart & Stevenson (S023) , Sealy, TX	150.00	350.00	700.00	12
3	TBS , TBD	150.00	350.00	700.00	12

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	1	11	12
	REORDER	0	2	11	13
2	INITIAL	0	6	9	15
	REORDER	0	2	11	13
3	INITIAL	0	6	11	17
	REORDER	0	2	11	13
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
FIRETRUCKS & ASSOCIATED FIREFIGHTING EQUIPMENT (D15800)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	63	70	7	40	38	3	9	34	20	18		302
Gross Cost	7.6	22.8	8.8	26.5	25.7	2.2	7.5	25.2	15.6	13.9		155.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	7.6	22.8	8.8	26.5	25.7	2.2	7.5	25.2	15.6	13.9		155.9
Initial Spares												
Total Proc Cost	7.6	22.8	8.8	26.5	25.7	2.2	7.5	25.2	15.6	13.9		155.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
This line is a roll-up of various Fire Trucks. These vehicles are used for fighting fires, and as a safety precautions at ammunition storage areas. In addition, these vehicles respond to forest fires, train & automobile accidents, and hazardous material incidents. These vehicles are essential to all military installations and to many local communities for the preservation of life and property. This system supports the Current Force transition path of the Transformation Campaign Plan (TCP).

Justification:
FY05 procures Tactical and Non-Tactical Fire Fighting Trucks, which will replace unsafe/overage vehicles currently unable to respond to fire calls and/or are uneconomical to repair. Total Army Acquisition Objective (AAO) for all Non-Tactical Fire Trucks is 849 and Tactical Fire Trucks 165.

The Firetruck and Associated Firefighting Equipment has been authorized FY04 Congressional Add for $10,900,000.00.

Exhibit P-5, Weapon OPA1 Cost Analysis	Appropriation/Budget Activity/Serial No. Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: FIRETRUCKS & ASSOCIATED FIREFIGHTING EQUIPMENT (D15800)	Weapon System Type:	Date: February 2004

OPA1 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
1. Firetruck, Non-Tactical	A				2725	8	341				244	1	244
2. Truck, Firefighting, Tactical	B				23778	32	744	25676	38	676	1954	2	977
Total					**26503**			**25676**			**2198**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
FIRETRUCKS, NON-TACTICAL (D15801)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	4	70		8		1						83
Gross Cost	5.1	21.2		2.7		0.2						29.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	5.1	21.2		2.7		0.2						29.2
Initial Spares												
Total Proc Cost	5.1	21.2		2.7		0.2						29.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
These vehicles are of standard commercial design with only slight modifications. Examples include Pumper Trucks, Structural Pumpers, Ladder Trucks, Hazardous Material (HAZMAT)/Rescue Trucks, Brush Tankers, Airfield Crash Trucks, and Multi-Purpose Firetrucks. These trucks are needed by all the Installation Management Agency (IMA) Regions - Northeast, Southeast, Southwest, Northwest, Pacific, Korea, and Europe. In addition, these trucks are also being used to support operations in South West Asia (e.g. Kuwait). The Army's Fire Fighting Vehicles are essential to all military installations and to many local communities for preservation of life and property. Many of these overage vehicles are unsafe, unable to respond to fire calls, and uneconomical to repair. The current condition of the fleet creates a situation in which a disaster could easily occur. Our Army fire vehicles not only respond to fires on installations and within local communities, but also to forest fires, aircraft, train, and automotive accidents, and hazardous material incidents. Without these fire vehicles we put the lives of soldiers, dependents, civilian work force, and the local community at risk. This system supports the Current Force transition path of the Transformation Campaign Plan (TCP).

Justification:
FY05 procures one Non-Tactical Firetruck to replace an over-age truck. Total Army Acquisition Objective (AAO) for all Non-Tactical Fire Trucks is 849.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
TRUCK, FIREFIGHTING, TACTICAL (D15802)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	4		7	32	38	2	9	34	20	18		164
Gross Cost	2.6	1.6	8.8	23.8	25.7	2.0	7.5	25.2	15.6	13.9		126.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2.6	1.6	8.8	23.8	25.7	2.0	7.5	25.2	15.6	13.9		126.7
Initial Spares												
Total Proc Cost	2.6	1.6	8.8	23.8	25.7	2.0	7.5	25.2	15.6	13.9		126.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The multi-purpose Tactical Fire Fighting Truck (TFFT) is issued to Army tactical engineer units and is primarily used to fight aircraft and brush fires and at ammunition storage areas in theater. The new TFFT will be a dramatic improvement over existing firetrucks by having a six-man cab in order to carry an entire fire fighting team, a minimum 1,000-gallon capacity, and all-wheel drive, which is essential for cross-country mobility. The TFFT is part of the Tactical Fire-Fighting Team concept, which consists of the TFFT, two 1,750-gallon Water Distribution Modules, one Heavy Expanded Mobility Tactical Truck (HEMTT)-Load Handling System (LHS), and one Palletized Load System (PLS) trailer. This system supports the Current-to-Future transition path of the Transformation Campaign Plan (TCP).

Justification:
FY05 funding procures the TFFT for National Guard and Army Reserve Tactical Fire Fighting Teams. The new TFFT replaces old commercial fire trucks, which do not meet tactical or fire fighting standards. The tactical fire-fighting mission requires a significant off-road capability, which is obtained through the use of the combat-proven HEMTT chassis. The fire trucks currently fielded are unreliable and overage or do not meet the National Fire Protection Agency Standards. Army Acquisition Objective is 165.

Exhibit P-5, Weapon OPA1 Cost Analysis	Appropriation/Budget Activity/Serial No. Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: TRUCK, FIREFIGHTING, TACTICAL (D15802)	Weapon System Type:	Date: February 2004

OPA1 Cost Elements	ID CD	FY 03			FY 04			FY 05					
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
1. Vehicle													
Tactical Firefighting Truck	B				21811	32	682	24076	38	634	1320	2	660
Federal Retail Excise Tax													
SubTotal					**21811**			**24076**			**1320**		
2. ECPs								312			40		
3. Testing					901			261					
4. System Fielding Support					452			287			66		
5. Engineering Support													
6. Quality Assurance Support					194			172			166		
7. PM Support					420			568			362		
Total					**23778**			**25676**			**1954**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 1 / Tactical and support vehicles

Weapon System Type:

P-1 Line Item Nomenclature:
TRUCK, FIREFIGHTING, TACTICAL (D15802)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Tactical Firefighting Truck										
FY 2003	Pierce Manufacturing Inc Appleton, WI	SS/REQ	DLA, Philadelphia, PA	Feb 03	Mar 04	32	682	Yes	N/A	N/A
FY 2004	Pierce Manufacturing Inc Appleton, WI	SS/REQ	TACOM, Warren, MI	Feb 04	Feb 05	38	634	Yes	N/A	N/A
FY 2005	Pierce Manufacturing Inc Appleton, WI	SS/REQ	TACOM, Warren, MI	Feb 05	Feb 06	2	660	Yes	N/A	N/A

REMARKS:

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TRUCK, FIREFIGHTING, TACTICAL (D15802)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
							Calendar Year 03												Calendar Year 04										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Tactical Firefighting Truck																													
	1	FY 03	A	32	0	32					A													2	3	3	3	3	3	3	12
	1	FY 04	A	38	0	38																	A							38
	1	FY 05	A	2	0	2																								2
Total				72		72																		2	3	3	3	3	3	3	52

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Pierce Manufacturing Inc. , Appleton, WI	3.00	5.00	10.00	12

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	4	13	17
	REORDER	0	4	12	16

REMARKS

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TRUCK, FIREFIGHTING, TACTICAL (D15802)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06										LATER
							Calendar Year 05												Calendar Year 06										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Tactical Firefighting Truck																													
	1	FY 03	A	32	20	12	3	3	3	3																			0
	1	FY 04	A	38	0	38					3	3	3	3	3	3	3	3	3	3	4	4							0
	1	FY 05	A	2	0	2					A												2						0
Total				72	20	52	3	3	3	3	3	3	3	3	3	3	3	3	3	3	4	4	2							

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Pierce Manufacturing Inc. , Appleton, WI	3.00	5.00	10.00	12

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	4	13	17
	REORDER	0	4	12	16

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
FAMILY OF HEAVY TACTICAL VEHICLES (FHTV) (DA0500)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	4060.7	204.4	158.4	258.0	217.5	84.0	126.0	205.0	177.5	138.9		5630.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	4060.7	204.4	158.4	258.0	217.5	84.0	126.0	205.0	177.5	138.9		5630.4
Initial Spares	0.9											0.9
Total Proc Cost	4061.6	204.4	158.4	258.0	217.5	84.0	126.0	205.0	177.5	138.9		5631.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Family of Heavy Tactical Wheeled Vehicles are used in line haul, local haul, unit resupply and other missions throughout the tactical environment to support modern and highly mobile combat units. Systems include the Palletized Load System (PLS) and its companion trailers, flat racks (Container Roll-in/Out Platform (CROP)), Container Handling Units (CHU), and the Movement Tracking System (MTS). Other trucks included in this family are: the Heavy Equipment Transporter System (HETS) and the Heavy Expanded Mobility Tactical Truck (HEMTT). The FHTV line also includes the Forward Repair System (FRS), which is a mobile maintenance platform that mounts on a PLS or HEMTT. These systems support the Current Force and Stryker transition paths of the Transformation Campaign Plan (TCP).

Justification:
FY05 Family of Heavy Tactical Vehicles (FHTV) funding procures PLS equipment, which includes PLS Trucks and Trailers, CROP, CHU, and MTS; HEMTT Tankers and Wreckers; and FRS to the Digitized Divisions, Stryker Brigade Combat Team (SBCT), Patriot Units, Combat Engineers, Army Pre-positioned Stocks (APS), 82nd Airborne Division, Korea, and to National Guard and Army Reserve Units.

The Family of Heavy Tactical Vehicles has been authorized FY04 Supplemental funding in the amount of $46,964,000.00, and a FY04 Congressional Add for $38,650,000.00.

Exhibit P-5, Weapon OPA1 Cost Analysis	Appropriation/Budget Activity/Serial No. Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: FAMILY OF HEAVY TACTICAL VEHICLES (FHTV) (DA0500)	Weapon System Type:	Date: February 2004

OPA1 Cost Elements	ID CD	FY 03			FY 04			FY 05					
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
Family of Heavy Tactical Vehicles													
FHTV (DA0500)													
PALLETIZED LOAD SYSTEM(D16500)													
PLS Truck (D16500)	A				24590	64		28416	78		6695	14	
PLS Trailer (D08900)	A				23266	476		17753	335		1566	23	
Driver Training Simulator and Related De	A				500	1							
Cargo Bed (Flatrack)(D16100)	A				10752	1128		5380	698		2129	154	
Container Handling Unit (D16101)	A				2525	62		1888	44		1834	36	
Movement Tracking System (MTS)(D16103)	A				44005	2619		17952	987		19078	1067	
HEMTT, ALL BODY TYPES(D16204)													
Truck, Tank, Fuel Svc,(D16202)	A				47753	159		54054	164		27581	81	
Truck, Recovery, 10T, 8x8 (D16203)	A				33620	92		54200	143		18034	45	
Truck, Cargo, 10T, 8x8 (D16204)	A				23750	85		20685	75				
Truck, Tractor, 10T, 8x8 (D16205)	A				6397	28							
Heavy Equipment Transporter System (HETS) (DV0012)	A												
Forward Repair System (D16400)	A				40825	74		17141	32	536	7121	16	
Total					**257983**			**217469**			**84038**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
TRUCK, CARGO, 57000 GVW, 8X8 (D16204)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	11816	123	134	364	382	126	71	308	159	114		13597
Gross Cost	1973.5	46.3	39.2	111.5	128.9	45.6	25.8	106.8	60.8	45.8		2584.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1973.5	46.3	39.2	111.5	128.9	45.6	25.8	106.8	60.8	45.8		2584.3
Initial Spares												
Total Proc Cost	1973.5	46.3	39.2	111.5	128.9	45.6	25.8	106.8	60.8	45.8		2584.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Heavy Expanded Mobility Tactical Truck (HEMTT)is a 10-ton, 8-wheel drive truck in all body styles, including two cargo configurations, a wrecker, tanker and tractor. The HEMTT transp orts ammunition, petroleum, oils and lubricants and is used as the prime mover for certain missile systems. This system supports the Current Force and Stryker Force transition paths of the Transformation Campaign Plan (TCP).

Justification:
FY05 procures 126 HEMTTs of multiple variants, including 81 M978A2 HEMTT Tankers and 45 M984A2 HEMTT Wreckers to fill Stryker Brigade Combat Team (SBCT) conversion requirements, modernize the Counter Attack Corps, and fill requirements in the National Guard Bureau (NGB) and Reserve, and to support the Total Army Analysis (TAA-09) unit activations. The M984A2 Wrecker is the recovery vehicle for other wheeled support and combat vehicle systems and is the only recovery vehicle in the SBCT. The M978A2 Tanker is a 2500-Gallon Fuel Transporter and is a key Combat Service Support (CSS) enabler in the SBCT and Digitized Divisions. Army Acquisition Objective for the HEMTT Fleet is 14,269.

Exhibit P-5, Weapon OPA1 Cost Analysis	Appropriation/Budget Activity/Serial No. Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: TRUCK, CARGO, 57000 GVW, 8X8 (D16204)	Weapon System Type:	Date: February 2004

OPA1 Cost Elements	ID CD	FY 03			FY 04			FY 05					
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
1. Hardware - HEMTT All Body Types													
Tanker M978A2 (D16202)					40684	159	256	43903	164	268	22872	81	282
Wrecker M984A2 (D16203)					28741	92	312	46106	143	322	15042	45	334
Cargo M985E1 GMT (D16204)													
LHS Cargo M1120A2 (D16204)								9440	44	215			
Cargo M985A2 (D16204)					19415	85	228	7421	31	239			
Tractor M983A2 (D16205)					5329	28	190						
Kits					417								
Subtotal					**94586**			**106870**			**37914**		
2. FRET					11302			12841			4550		
3. Engineering Changes					28			2138			924		
4. Government Testing - ATC					185			200			200		
5. Documentation					248			203			125		
6. Engineering Support Government					34			367			211		
7. Quality Assuranc Support - Government					303			230			316		
8. Special Tools					1201			800			200		
9. System Fielding Support					2723			4057			332		
10. PM Support					910			1233			843		
Total					**111520**			**128939**			**45615**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 1 / Tactical and support vehicles

Weapon System Type:

P-1 Line Item Nomenclature:
TRUCK, CARGO, 57000 GVW, 8X8 (D16204)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Tanker M978A2 (D16202)										
FY 2003	Oshkosh Truck Corp Oshkosh, WI	SS/REQ/PY3	TACOM, Warren, MI	Dec 02	Mar 03	159	256	YES	N/A	N/A
FY 2004	Oshkosh Truck Corp Oshkosh, WI	SS/REQ/PY4	TACOM, Warren, MI	Dec 03	Aug 04	143	268	YES	N/A	N/A
FY 2004	Oshkosh Truck Corp Oshkosh, WI	SS/REQ/PY4	TACOM, Warren, MI	Jun 04	Aug 05	21	268	YES	N/A	N/A
FY 2005	Oshkosh Truck Corp Oshkosh, WI	SS/REQ/PY5	TACOM, Warren, MI	Jan 05	Aug 05	81	282	YES	N/A	N/A
Wrecker M984A2 (D16203)										
FY 2003	Oshkosh Truck Corp Oshkosh, WI	SS/REQ/PY3	TACOM, Warren, MI	Dec 02	May 03	92	312	YES	N/A	N/A
FY 2004	Oshkosh Truck Corp Oshkosh, WI	SS/REQ/PY4	TACOM, Warren, MI	Dec 03	Aug 04	143	322	YES	N/A	N/A
FY 2005	Oshkosh Truck Corp Oshkosh, WI	SS/REQ/PY5	TACOM, Warren, MI	Jan 05	Aug 05	45	334	YES	N/A	N/A
LHS Cargo M1120A2 (D16204)										
FY 2004	Oshkosh Truck Corp Oshkosh, WI	SS/REQ/PY4	TACOM, Warren, MI	Dec 02	Oct 04	44	215	YES	N/A	N/A
Cargo M985A2 (D16204)										
FY 2003	Oshkosh Truck Corp Oshkosh, WI	SS/REQ/PY4	TACOM, Warren, MI	Dec 02	Jul 03	55	228	YES	N/A	N/A
FY 2003	Oshkosh Truck Corp Oshkosh, WI	SS/REQ/PY3	TACOM, Warren, MI	Jan 03	Oct 03	30	228	YES	N/A	N/A
FY 2004	Oshkosh Truck Corp Oshkosh, WI	SS/REQ/PY4	TACOM, Warren, MI	Dec 03	Oct 04	31	239	YES	N/A	N/A

REMARKS: FY04 procurement includes 44ea M1120A2 LHS, 47ea M978A2 Tanker, and 5ea M984A2 Wreckers funded by APS Supplemental.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 1 / Tactical and support vehicles		TRUCK, CARGO, 57000 GVW, 8X8 (D16204)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Tractor M983A2 (D16205)										
FY 2003	Oshkosh Truck Corp Oshkosh, WI	SS/REQ/PY3	TACOM, Warren, MI	Dec 02	Jun 03	28	190	YES	N/A	N/A

REMARKS: FY04 procurement includes 44ea M1120A2 LHS, 47ea M978A2 Tanker, and 5ea M984A2 Wreckers funded by APS Supplemental.

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TRUCK, CARGO, 57000 GVW, 8X8 (D16204)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
							Calendar Year 03												Calendar Year 04										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Tanker M978A2 (D16202)																													
	1	FY 03	A	159	0	159			A			3	2	4	5	8	17	22	13	10	22		17	4				29	3		0
	1	FY 04	A	143	39	104															A							7	10	87
	1	FY 04	A	21	0	21																					A			21
	1	FY 05	A	81	0	81																								81
Wrecker M984A2 (D16203)																													
	1	FY 03	A	92	0	92			A					6	11	13		5	10	13	13	12	9							0
	1	FY 04	A	143	0	143															A							20	19	104
	1	FY 05	A	45	0	45																								45
LHS Cargo M1120A2 (D16204)																													
	1	FY 04	A	44	0	44			A																					44
Cargo M985A2 (D16204)																													
	1	FY 03	A	55	0	55			A							10	22	23												0
	1	FY 03	A	30	0	30				A									14	11	5										0
	1	FY 04	A	31	0	31															A										31
Tractor M983A2 (D16205)																													
	1	FY 03	A	28	0	28			A						9				19												0
Total				872	39	833						3	2	10	25	31	39	50	56	34	40	12	26	4				29	30	29	413

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Oshkosh Truck Corp , Oshkosh, WI	1.00	42.00	120.00	12

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	5	5	10
	REORDER	0	3	7	10
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Note: In FY03, contractor built ahead at own risk. FY03 deliveries are actuals and are adjusted to accommodate mix of government and commercial production on contractor's integrated production line.

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TRUCK, CARGO, 57000 GVW, 8X8 (D16204)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06										LATER
							Calendar Year 05												Calendar Year 06										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Tanker M978A2 (D16202)																													
	1	FY 03	A	159	159	0																							0
	1	FY 04	A	143	56	87	18	15	10	6	4	4	5	7	18														0
	1	FY 04	A	21	0	21											12	9											0
	1	FY 05	A	81	0	81				A							7	7	7	7	7	7	7	7	6	6	6			0
Wrecker M984A2 (D16203)																													
	1	FY 03	A	92	92	0																							0
	1	FY 04	A	143	39	104	13	12	13	14	3	3	4	14	14	14													0
	1	FY 05	A	45	0	45				A							4	4	4	4	4	4	4	4	3	3	3			0
LHS Cargo M1120A2 (D16204)																													
	1	FY 04	A	44	0	44	1	1	1	1	1	2	2	3	7	5	12	8											0
Cargo M985A2 (D16204)																													
	1	FY 03	A	55	55	0																							0
	1	FY 03	A	30	30	0																							0
	1	FY 04	A	31	0	31	10	6	6	2	2	3	1	1															0
Tractor M983A2 (D16205)																													
	1	FY 03	A	28	28	0																							0
Total				872	459	413	42	34	30	23	10	12	12	25	39	19	35	28	11	11	11	11	11	11	11	9	9	9			

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Oshkosh Truck Corp , Oshkosh, WI	1.00	42.00	120.00	12

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	5	5	10
	REORDER	0	3	7	10
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
FORWARD REPAIR SYSTEM (FRS) (D16400)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	28	48	33	74	32	16	45	58	61	55		450
Gross Cost	10.4	17.2	15.5	40.8	17.1	7.1	27.4	42.0	43.9	40.7		262.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	10.4	17.2	15.5	40.8	17.1	7.1	27.4	42.0	43.9	40.7		262.2
Initial Spares												
Total Proc Cost	10.4	17.2	15.5	40.8	17.1	7.1	27.4	42.0	43.9	40.7		262.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
This program was initiated as an Army Warfighter Rapid Acquisition Program (WRAP). The Forward Repair System (FRS) is a high-mobility, forward maintenance system that reduces Repair Cycle Time. The FRS places in one package proven tools, test equipment, and heavy lift capability to support forces in the forward battle area. The FRS includes the prime mover as well as a maintenance enclosure with 35KW generator, 5.5-ton capacity crane, welding equipment, industrial-quality power air and hand tools, air compressor, tool cabinets, and accepts as a host platform Force XXI Battle Command Battalion/Brigade and Below (FBCB2) and Movement Tracking System (MTS) connectivity. The FRS will free the M88 recovery vehicle from its present captive role as a repair vehicle, which means increased availability of M88 recovery vehicles for recovery missions. The FRS will replace M113 tracked systems currently performing this mission, yielding a 90% reduction in repair parts costs as well as enhanced battlefield capability with demonstrated reductions in Repair Cycle Time (RCT) of 35-50%. The FRS meets the maneuver commander's need for a repair system that is responsive, effective, and reduces the number of systems requiring evacuation. This system supports the Current Force and Stryker Force transition path of the Transformation Campaign Plan (TCP).

Justification:
FY05 program buys 16 FRS modules, including 4 for the Counter Attack Corps (CATK) and 12 for the Stryker Brigade Combat Teams (SBCT). FY05 funds also buy 4 Palletized Load System trucks as prime movers in support of FRS fieldings to the CATK. Within the SBCT, the FRS is transported on the Heavy Expanded Mobility Tactical Truck - Load Handling System (M1120A2R1 HEMTT-LHS) variant, and the required 12 HEMTT-LHS vehicles are funded under the HEMTT Extended Service (ESP) program. The FRS is a must have enabler for both the Digitized Divisions and Stryker Brigade Combat Teams. FRS Army Acquisition Objective (AAO) is 567.

Exhibit P-5, Weapon OPA1 Cost Analysis	Appropriation/Budget Activity/Serial No. Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: FORWARD REPAIR SYSTEM (FRS) (D16400)	Weapon System Type:	Date: February 2004

OPA1 Cost Elements	ID CD	FY 03			FY 04			FY 05					
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
1. Vehicle													
Forward Repair System (D16400)	A				20430	74	277	8720	32	273	4672	16	292
PLS Truck	A				19892	62	321	6753	20	338	1418	4	355
SubTotal					**40322**			**15473**			**6090**		
2. ECPs					36			196			183		
3. Government Testing					2								
4. System Fielding Support					134			671			205		
5. Special Tools					108			311			115		
6. Documentation								104			66		
7. Engineering Support					53			66			85		
8. Quality Assurance Support					22			100			122		
9. Program Management Support					148			220			255		
Total					**40825**			**17141**			**7121**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 1 / Tactical and support vehicles

Weapon System Type:

P-1 Line Item Nomenclature:
FORWARD REPAIR SYSTEM (FRS) (D16400)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Forward Repair System (D16400)										
FY 2003	Rock Island Arsenal Rock Island, IL	FFP	TACOM, Warren, MI	Dec 02	Jun 03	74	277	Yes	N/A	N/A
FY 2004	Rock Island Arsenal Rock Island, IL	FFP	TACOM, Warren, MI	Nov 03	Jun 04	32	273	Yes	N/A	N/A
FY 2005	Rock Island Arsenal Rock Island, IL	FFP	TACOM, Warren, MI	Dec 04	Jun 05	16	292	Yes	N/A	N/A
PLS Truck										
FY 2003	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ/PY3	TACOM, Warren, MI	Dec 02	Mar 03	62	321	Yes	N/A	N/A
FY 2004	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ/PY4	TACOM, Warren, MI	Dec 03	May 04	20	338	Yes	N/A	N/A
FY 2005	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ/PY5	TACOM, Warren, MI	Jan 05	Aug 05	4	355	Yes	N/A	N/A

REMARKS: FY05 modules cost includes long lead items for FY06.

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: FORWARD REPAIR SYSTEM (FRS) (D16400)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
							Calendar Year 03												Calendar Year 04										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Forward Repair System (D16400)																													
	1	FY 03	A	74	0	74			A						6	6	6	6	6	6	6	6	6	6	7	7					0
	1	FY 04	A	32	0	32														A							3	3	3	3	20
	1	FY 05	A	16	0	16																									16
PLS Truck																															
	2	FY 03	A	62	0	62			A			1				7		19	12	7	7	5	4								0
	2	FY 04	A	20	0	20															A					2	2	2	2	2	10
	2	FY 05	A	4	0	4																									4
Total				208		208						1			6	13	6	25	18	13	13	11	10	6	7	9	5	5	5	5	50

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Rock Island Arsenal , Rock Island, IL	1.00	20.00	35.00	12
2	Oshkosh Truck Corp. , Oshkosh, WI	1.00	25.00	45.00	12

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	2	8	10
	REORDER	0	2	6	8
2	INITIAL	0	5	5	10
	REORDER	0	3	7	10
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: FORWARD REPAIR SYSTEM (FRS) (D16400)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06												LATER
							Calendar Year 05												Calendar Year 06												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Forward Repair System (D16400)																														
	1	FY 03	A	74	74	0																								0
	1	FY 04	A	32	12	20	3	3	3	3	2	2	2	2																0
	1	FY 05	A	16	0	16			A						2	2	2	2	1	1	1	1	1	1	1	1					0
PLS Truck																														
	2	FY 03	A	62	62	0																								0
	2	FY 04	A	20	10	10	2	2	2	1	1	1	1																	0
	2	FY 05	A	4	0	4				A							1	1	1	1											0
Total				208	158	50	5	5	5	4	3	3	3	2	2	2	3	3	2	2	1	1	1	1	1	1					

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Rock Island Arsenal , Rock Island, IL	1.00	20.00	35.00	12
2	Oshkosh Truck Corp. , Oshkosh, WI	1.00	25.00	45.00	12

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	2	8	10
	REORDER	0	2	6	8
2	INITIAL	0	5	5	10
	REORDER	0	3	7	10
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
TRUCK, PALLETIZED LOAD SYSTEM (PLS), 10X10 (D16500)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	906.4	72.5	58.6	105.6	71.4	31.3	72.8	56.2	72.7	52.4	64.1	1564.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	906.4	72.5	58.6	105.6	71.4	31.3	72.8	56.2	72.7	52.4	64.1	1564.0
Initial Spares												
Total Proc Cost	906.4	72.5	58.6	105.6	71.4	31.3	72.8	56.2	72.7	52.4	64.1	1564.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Palletized Load System (PLS) is the primary component of the Modular Ammunition Company Concept and is interoperable with the comparable British, German and French systems, through the use of a common flatrack. The PLS consists of a 16.5-ton payload prime mover (10x10) with an integral load-handling system, which provides self-loading and unloading capability; a 16.5-ton payload trailer; and demountable cargo beds, or flatracks. The Container Handling Unit (CHU) is being fielded to transportation and ammunition units and to forward support battalions, providing the capability to pick up and transport 20-foot International Standards Organization (ISO) containers without the use of a flatrack. The Movement Tracking System (MTS) program provides a multitude of tactical wheeled vehicles (PLS, Heavy Expanded Mobility Tactical Truck, Family of Medium Tactical Vehicles, etc.) with Global Positioning System (GPS) capability and two-way digital messaging. The PLS Truck performs line haul, local haul, unit resupply and other missions in the tactical environment to support modern and highly mobile combat units and is equipped with a Central Tire Inflation System (CTIS) which significantly improves off-road mobility. Current flatrack funding buys the Container Roll-in/out Platform (CROP), an A-frame type flatrack, which fits inside a 20-foot ISO inter-modal container. The PLS Trailer, CROP, CHU, and MTS are key enablers for both the Stryker Brigade Combat Team (SBCT) and Digitized Divisions. Army Acquisition Objectives (AAO) for PLS equipment are as follows: PLS Truck - 4,222, PLS Trailer - 4,094, Flatracks - 59,962, CHU - 2,204, and MTS - 35,702. These systems support the Current Force and Stryker Force transition paths of the Transformation Campaign Plan (TCP).

Justification:
FY05 Procures 14ea PLS trucks to support Engineering Mission Module (EMM) fieldings, 23ea PLS Trailers, 154ea CROP and 36ea CHU to support SBCT activations, National Guard (NG), Army Reserve (AR), and Army Pre-position Stocks (APS) requirements. MTS procurements of 1067 mobile units support the Counterattack Corps (CATK), SBCT, Korea, 82nd ABN Division, and NG and Army Reserve units.

Exhibit P-5, Weapon OPA1 Cost Analysis	Appropriation/Budget Activity/Serial No. Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: TRUCK, PALLETIZED LOAD SYSTEM (PLS), 10X10 (D16500)	Weapon System Type:	Date: February 2004

OPA1 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
1. Hardware													
PLS Truck (D16500)					20531	64	321	26337	78	338	4693	14	335
PLS Trailer (D08900)					21609	476	45	15942	335	48	1127	23	49
Cargo Bed, Demountable (D16100)					9416	1128	8	5380	698	8	1478	154	10
Driver Training Simulator (D16505)					500	1	500						
PLS Container Handling Unit (D16101)					2116	62	34	1628	44	37	1320	36	37
Movement Tracking System (D16103)					44005	2619	17	17952	987	18	19078	1067	18
Subtotal					**98177**			**67239**			**27696**		
2. Engineering Changes					1059						370		
3. Government Testing - ATC/YPG					1062			375			342		
4. Documentation					1305			90			230		
5. Engineering Support - Government								292			301		
6. Quality Assurance Supt- Government								400			402		
7. Special Tools					1364			467			514		
8. System Fielding Support					2025			1480			384		
9. PM Support					646			1046			1063		
Total					**105638**			**71389**			**31302**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 1 / Tactical and support vehicles

Weapon System Type:

P-1 Line Item Nomenclature:
TRUCK, PALLETIZED LOAD SYSTEM (PLS), 10X10 (D16500)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
PLS Truck (D16500)										
FY 2003	Oshkosh Truck Corp (OTC) Oshkosh, WI	SS/REQ/PY3	TACOM, Warren, MI	Dec 02	Mar 03	64	321	Yes	N/A	N/A
FY 2004	Oshkosh Truck Corp (OTC) Oshkosh, WI	SS/REQ/PY4	TACOM, Warren, MI	Dec 03	Aug 04	78	338	Yes	N/A	N/A
FY 2005	Oshkosh Truck Corp (OTC) Oshkosh, WI	SS/REQ/PY5	TACOM, Warren, MI	Jan 05	Aug 05	14	335	Yes	N/A	N/A
PLS Trailer (D08900)										
FY 2003	Oshkosh Truck Corp (OTC) Oshkosh, WI	SS/REQ/PY3	TACOM, Warren, MI	Dec 02	Mar 03	476	45	Yes	N/A	N/A
FY 2004	Oshkosh Truck Corp (OTC) Oshkosh, WI	SS/REQ/PY4	TACOM, Warren, MI	Dec 03	Aug 04	335	48	Yes	N/A	N/A
FY 2005	Oshkosh Truck Corp (OTC) Oshkosh, WI	SS/REQ/PY5	TACOM, Warren, MI	Jan 05	Aug 05	23	49	Yes	N/A	N/A
Cargo Bed, Demountable (D16100)										
FY 2003	Summa Technology Inc. Huntsville, AL	REQ/PY1	TACOM, Warren, MI	Dec 02	Apr 03	900	8	Yes	N/A	N/A
FY 2003	Summa Technology Inc. Huntsville, AL	REQ/PY1	TACOM, Warren, MI	Feb 03	May 04	228	8	Yes	N/A	N/A
FY 2004	Summa Technology Inc. Huntsville, AL	REQ/PY3	TACOM, Warren, MI	Dec 03	Jul 04	698	8	Yes	N/A	N/A
FY 2005	Summa Technology Inc. Huntsville, AL	REQ/PY4	TACOM, Warren, MI	Jan 05	Jul 05	154	10	Yes	N/A	N/A
Driver Training Simulator (D16505)										
FY 2003	FAAC Inc. Ann Arbor, MI	REQ/PY1	USMC, Indian Head, MD	Mar 03	Jul 03	1	500	Yes	N/A	N/A

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 1 / Tactical and support vehicles

Weapon System Type:

P-1 Line Item Nomenclature:
TRUCK, PALLETIZED LOAD SYSTEM (PLS), 10X10 (D16500)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
PLS Container Handling Unit (D16101)										
FY 2003	OTC Kewaunee Fabrication Kewaunee, WI	REQ/PY3	TACOM, Warren, MI	Apr 03	May 03	62	34	Yes	N/A	N/A
FY 2004	OTC Kewaunee Fabrication Kewaunee, WI	REQ/PY4	TACOM, Warren, MI	Dec 03	Aug 04	44	37	Yes	N/A	N/A
FY 2005	OTC Kewaunee Fabrication Kewaunee, WI	REQ/PY5	TACOM, Warren, MI	Jan 05	Aug 05	36	37	Yes	N/A	N/A
Movement Tracking System (D16103)										
FY 2003	Comtech Mobile Datacom Germantown, MD	REQ/PY5	CECOM, Washington, DC	Dec 02	May 03	2619	17	Yes	N/A	N/A
FY 2004	Comtech Mobile Datacom Germantown, MD	REQ/PY6	CECOM, Washington, DC	Dec 03	May 04	571	18	Yes	N/A	N/A
FY 2004	Comtech Mobile Datacom Germantown, MD	REQ/PY6	CECOM, Washington, DC	Mar 04	Dec 04	416	18	Yes	N/A	N/A
FY 2005	Comtech Mobile Datacom Germantown, MD	REQ/PY7	CECOM, Washington, DC	Dec 04	May 05	1067	18	Yes	N/A	N/A

REMARKS:

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TRUCK, PALLETIZED LOAD SYSTEM (PLS), 10X10 (D16500)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 03 OCT	FY 03 NOV	FY 03 DEC	CY 03 JAN	CY 03 FEB	CY 03 MAR	CY 03 APR	CY 03 MAY	CY 03 JUN	CY 03 JUL	CY 03 AUG	CY 03 SEP	FY 04 OCT	FY 04 NOV	FY 04 DEC	CY 04 JAN	CY 04 FEB	CY 04 MAR	CY 04 APR	CY 04 MAY	CY 04 JUN	CY 04 JUL	CY 04 AUG	CY 04 SEP	LATER
PLS Truck (D16500)																															
	1	FY 03	A	64	0	64			A			3	4	5	19	8	16	6			3										0
	1	FY 04	A	78	0	78															A							10	7		61
	1	FY 05	A	14	0	14																									14
PLS Trailer (D08900)																															
	1	FY 03	A	476	0	476			A								40	40	40	40	40	40	40	40	39	39	39	39			0
	1	FY 04	A	335	0	335															A							24	30		281
	1	FY 05	A	23	0	23																									23
Cargo Bed, Demountable (D16100)																															
	4	FY 03	A	900	0	900			A				4					120	120	120	120	120	120	120	56						0
	4	FY 03	A	228	0	228					A															82	90	56			0
	4	FY 04	A	698	0	698															A							4	63	63	568
	4	FY 05	A	154	0	154																									154
	4	FY 03	FMS	57	0	57				A					57																0
Driver Training Simulator (D16505)																															
	5	FY 03	A	1	0	1						A				1															0
PLS Container Handling Unit (D16101)																															
	3	FY 03	A	62	0	62							A	12				14	3	3	3	3	4	4	4	4	4	4			0
	3	FY 04	A	44	0	44															A								4	4	36

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Oshkosh Truck Corp (OTC) , Oshkosh, WI	1.00	25.00	60.00	12
2	Comtech Mobile Datacom , Germantown, MD	10.00	100.00	240.00	12
3	OTC Kewaunee Fabrication , Kewaunee, WI	1.00	9.00	12.00	12
4	Summa Technology Inc. , Huntsville, AL	5.00	160.00	350.00	12
5	FAAC Inc. , Ann Arbor, MI	1.00	2.00	4.00	12

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	5	5	10
	REORDER	0	3	7	10
2	INITIAL	0	20	5	25
	REORDER	0	2	5	7
3	INITIAL	0	6	1	7
	REORDER	0	3	7	10
4	INITIAL	0	14	4	18
	REORDER	0	3	6	9
5	INITIAL	0	5	4	9
	REORDER	0	3	4	7

REMARKS

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
TRUCK, PALLETIZED LOAD SYSTEM (PLS), 10X10 (D16500)

Date:
February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
							Calendar Year 03												Calendar Year 04										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	3	FY 05	A	36	0	36																								36
Movement Tracking System (D16103)																														
	2	FY 03	A	2619	0	2619			A					218	218	218	218	218	218	218	218	218	219	219							0
	2	FY 04	A	571	0	571															A					81	82	82	82	82	162
	2	FY 04	A	416	0	416																		A							416
	2	FY 05	A	1067	0	1067																									1067
Total				7843		7843						3	8	235	294	227	274	398	381	381	384	381	383	383	318	206	215	185	183	186	2818

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Oshkosh Truck Corp (OTC) , Oshkosh, WI	1.00	25.00	60.00	12
2	Comtech Mobile Datacom , Germantown, MD	10.00	100.00	240.00	12
3	OTC Kewaunee Fabrication , Kewaunee, WI	1.00	9.00	12.00	12
4	Summa Technology Inc. , Huntsville, AL	5.00	160.00	350.00	12
5	FAAC Inc. , Ann Arbor, MI	1.00	2.00	4.00	12

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	5	5	10
	REORDER	0	3	7	10
2	INITIAL	0	20	5	25
	REORDER	0	2	5	7
3	INITIAL	0	6	1	7
	REORDER	0	3	7	10
4	INITIAL	0	14	4	18
	REORDER	0	3	6	9
5	INITIAL	0	5	4	9
	REORDER	0	3	4	7

REMARKS

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TRUCK, PALLETIZED LOAD SYSTEM (PLS), 10X10 (D16500)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 05 OCT	FY 05 NOV	FY 05 DEC	CY 05 JAN	CY 05 FEB	CY 05 MAR	CY 05 APR	CY 05 MAY	CY 05 JUN	CY 05 JUL	CY 05 AUG	CY 05 SEP	FY 06 OCT	FY 06 NOV	FY 06 DEC	CY 06 JAN	CY 06 FEB	CY 06 MAR	CY 06 APR	CY 06 MAY	CY 06 JUN	CY 06 JUL	CY 06 AUG	CY 06 SEP	LATER
PLS Truck (D16500)																															
	1	FY 03	A	64	64	0																									0
	1	FY 04	A	78	17	61	13	10	5	6	4	4	4	4	8	3															0
	1	FY 05	A	14	0	14				A							2	2	1	1	1	1	1	1	1	1	1				0
PLS Trailer (D08900)																															
	1	FY 03	A	476	476	0																									0
	1	FY 04	A	335	54	281	30	30	30	30	30	30	30	30	30	11															0
	1	FY 05	A	23	0	23				A							2	2	2	2	2	2	2	2	2	2	1				0
Cargo Bed, Demountable (D16100)																															
	4	FY 03	A	900	900	0																									0
	4	FY 03	A	228	228	0																									0
	4	FY 04	A	698	130	568	63	63	63	63	63	63	63	63	64																0
	4	FY 05	A	154	0	154				A						13	13	13	13	13	13	13	13	13	13	12	12				0
	4	FY 03	FMS	57	57	0																									0
Driver Training Simulator (D16505)																															
	5	FY 03	A	1	1	0																									0
PLS Container Handling Unit (D16101)																															
	3	FY 03	A	62	62	0																									0
	3	FY 04	A	44	8	36	4	4	4	4	4	4	3	3	3	3															0

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 MIN.	1-8-5	MAX.	REACHED D+
1	Oshkosh Truck Corp (OTC) , Oshkosh, WI	1.00	25.00	60.00	12
2	Comtech Mobile Datacom , Germantown, MD	10.00	100.00	240.00	12
3	OTC Kewaunee Fabrication , Kewaunee, WI	1.00	9.00	12.00	12
4	Summa Technology Inc. , Huntsville, AL	5.00	160.00	350.00	12
5	FAAC Inc. , Ann Arbor, MI	1.00	2.00	4.00	12

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	5	5	10
	REORDER	0	3	7	10
2	INITIAL	0	20	5	25
	REORDER	0	2	5	7
3	INITIAL	0	6	1	7
	REORDER	0	3	7	10
4	INITIAL	0	14	4	18
	REORDER	0	3	6	9
5	INITIAL	0	5	4	9
	REORDER	0	3	4	7

REMARKS

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TRUCK, PALLETIZED LOAD SYSTEM (PLS), 10X10 (D16500)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06										LATER
							Calendar Year 05												Calendar Year 06										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	3	FY 05	A	36	0	36				A							3	3	3	3	3	3	3	3	3	3	3			0
Movement Tracking System (D16103)																													
	2	FY 03	A	2619	2619	0																								
	2	FY 04	A	571	409	162	81	81																						0
	2	FY 04	A	416	0	416			83	83	83	83	84																	0
	2	FY 05	A	1067	0	1067			A					88	89	89	89	89	89	89	89	89	89	89						0
Total				7843	5025	2818	191	188	185	186	184	184	184	188	194	119	109	109	108	108	108	108	108	108	108	18	18	5		

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Oshkosh Truck Corp (OTC) , Oshkosh, WI	1.00	25.00	60.00	12
2	Comtech Mobile Datacom , Germantown, MD	10.00	100.00	240.00	12
3	OTC Kewaunee Fabrication , Kewaunee, WI	1.00	9.00	12.00	12
4	Summa Technology Inc. , Huntsville, AL	5.00	160.00	350.00	12
5	FAAC Inc. , Ann Arbor, MI	1.00	2.00	4.00	12

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	5	5	10
	REORDER	0	3	7	10
2	INITIAL	0	20	5	25
	REORDER	0	2	5	7
3	INITIAL	0	6	1	7
	REORDER	0	3	7	10
4	INITIAL	0	14	4	18
	REORDER	0	3	6	9
5	INITIAL	0	5	4	9
	REORDER	0	3	4	7

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
HEAVY EQUIPMENT TRANSPORTER SYS (DV0012)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	2143	119	79									2341
Gross Cost	689.3	67.7	43.8									800.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	689.3	67.7	43.8									800.7
Initial Spares												
Total Proc Cost	689.3	67.7	43.8									800.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Heavy Equipment Transporter System (HETS) consists of the M1070 Truck Tractor and the M1000 Semi-trailer. Together, they form a system whose primary mission is to transport main battle tanks and other heavy equipment. The HETS continues to provide the only tactical transportation and evacuation support for the main battle tank and other heavy tracked combat vehicles. The M1070/M1000 HETS also has the capability to self-load and unload disabled tanks. The total HETS procured through FY02 will be 2,347 systems. This system supports the Current-to-Future transition path of the Transformation Campaign Plan (TCP).

Justification:
HETS production funding ended in FY02. The HETS Army Acquisition Objective (AAO) is 2,549.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 1 / Tactical and support vehicles

Weapon System Type:

P-1 Line Item Nomenclature:
HEAVY EQUIPMENT TRANSPORTER SYS (DV0012)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M1070 Tractor										
FY 2002	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ/PY2	TACOM, Warren, MI	Mar 02	Jun 02	79	262	Yes	N/A	N/A
M1000 Trailer										
FY 2002	Systems & Electronics, Inc St. Louis, MO	OPTION	TACOM, Warren, MI	Mar 02	Aug 02	79	223	Yes	N/A	N/A

REMARKS:

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: HEAVY EQUIPMENT TRANSPORTER SYS (DV0012)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M1070 Tractor																													
	1	FY 02	A	79	0	79						A			16	17	6	4	16	8	4	4	4							0
	1	FY 02	NG	4	0	4						A					1	1	1	1										0
M1000 Trailer																													
	2	FY 02	A	79	0	79						A					6	6	6	6	6	11	11	11	11	5				0
	2	FY 02	NG	4	0	4						A					1	1	1	1										0
Total				166		166									16	17	14	12	24	16	10	15	15	11	11	5				

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Oshkosh Truck Corp. , Oshkosh, WI	1.00	25.00	45.00	0
2	Systems & Electronics, Inc. , St. Louis, MO	1.00	18.00	36.00	12

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	5	4	9
	REORDER	0	6	5	11
2	INITIAL	0	4	16	20
	REORDER	0	6	5	11
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
ARMORED SECURITY VEHICLES (ASV) (D02800)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	34	21	24	20	5							104
Gross Cost	26.9	14.8	17.8	17.0	5.6							82.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	26.9	14.8	17.8	17.0	5.6							82.1
Initial Spares												
Total Proc Cost	26.9	14.8	17.8	17.0	5.6							82.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Armored Security Vehicle (ASV) is an all-wheel drive armored vehicle that provides ballistic protection, overhead protection and protection against landmines. The ASV accepts the MK-19 Grenade Machine Gun, the M-2 .50 caliber machine gun and the M249 5.56 mm Squad Automatic Weapon (SAW) machine gun. The ASV is transportable by C-130 and larger aircraft, rail, and marine transport modes, and is capable of carrying a crew of four. The vehicle has a diesel engine, automatic transmission, central tire inflation system, and a payload of 3,360 lbs. Additional survivability enhancements include: gas particulate ventilated face pieces, a multi-salvo smoke grenade launcher, a crew/engine compartment fire suppression system, an intercom system with radio interface, seamless armor and blackout capability. This system supports the Current-to-Future transition path of the Transformation Campaign Plan (TCP).

Justification:
FY03 funds the last year of a 5-year multi-year contract. FY03 funding includes a Congressional plus-up of $3.0 Million. FY04 is all Congressional plus-up funding. The ASV is used by the Military Police (MP) to perform missions of security, battlefield circulation and law and order across the entire operational continuum. The ASV concept was approved in June 1987 under the Armored Family of Vehicles Operational and Organizational concept. The MPs will either conduct force protection and stabilization operations in a war environment. The revised Army Acquisition Objective (AAO) is 602.

The Armored Security Vehicles has been authorized FY04 Congressional Add for $5,600,000.00.

Exhibit P-5, Weapon OPA1 Cost Analysis	Appropriation/Budget Activity/Serial No. Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: ARMORED SECURITY VEHICLES (ASV) (D02800)	Weapon System Type:	Date: February 2004

OPA1 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Units	$000	$000	Units	$000	$000	Units	$000	$000	Units	$000
Vehicle (D02800)	A				11456	20	573	2865	5	573			
Engineering Changes					183			114					
Non-Recurring Cost					600								
Testing - Govt					218			221					
Documentation					179			205					
System Technical Support (STS)					1637			801					
Engineering Spt (In-House)					299			302					
Fielding Support					1519			500					
Project Management Support					950			550					
Total					**17041**			**5558**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 1 / Tactical and support vehicles		ARMORED SECURITY VEHICLES (ASV) (D02800)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Vehicle (D02800)										
FY 2003	Textron Marine & Land Systems New Orleans, LA	SSM-5(5)	TACOM, Warren, MI	Dec 02	Oct 04	20	573	Yes	N/A	N/A
FY 2004	Textron Marine & Land Systems New Orleans, LA	SS/Option	TACOM, Warren, MI	Nov 03	Sep 05	5	573	Yes	N/A	N/A

REMARKS:

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ARMORED SECURITY VEHICLES (ASV) (D02800)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04												LATER
										Calendar Year 03												Calendar Year 04										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Vehicle (D02800)																														
	1	FY 03	A	20	0	20			A																					20
	1	FY 04	A	5	0	5														A										5
Total				25		25																								25

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Textron Marine & Land Systems , New Orleans, LA	1.00	4.00	8.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	4	22	26
	REORDER	0	1	22	23

REMARKS

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ARMORED SECURITY VEHICLES (ASV) (D02800)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 05 OCT	FY 05 NOV	FY 05 DEC	CY 05 JAN	CY 05 FEB	CY 05 MAR	CY 05 APR	CY 05 MAY	CY 05 JUN	CY 05 JUL	CY 05 AUG	CY 05 SEP	FY 06 OCT	FY 06 NOV	FY 06 DEC	CY 06 JAN	CY 06 FEB	CY 06 MAR	CY 06 APR	CY 06 MAY	CY 06 JUN	CY 06 JUL	CY 06 AUG	CY 06 SEP	LATER
Vehicle (D02800)																															
	1	FY 03	A	20	0	20	2	2	2	2	2	2	2	2	2	1	1														0
	1	FY 04	A	5	0	5												1	1	1	1	1									0
Total				25		25	2	2	2	2	2	2	2	2	2	1	1	1	1	1	1	1									

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Textron Marine & Land Systems , New Orleans, LA	1.00	4.00	8.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	4	22	26
	REORDER	0	1	22	23

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
TRUCK, TRACTOR, LINE HAUL, M915/M916 (DA0600)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	6213	391	344	358	317	72	90	157	74	154		8170
Gross Cost	454.1	51.0	46.4	46.5	48.2	15.3	16.2	29.6	16.4	35.2		758.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	454.1	51.0	46.4	46.5	48.2	15.3	16.2	29.6	16.4	35.2		758.8
Initial Spares	0.5											0.5
Total Proc Cost	454.6	51.0	46.4	46.5	48.2	15.3	16.2	29.6	16.4	35.2		759.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
This is the roll-up BLIN for D15900, Truck, Tractor Line Haul (M915A3) and D19601, Truck, Tractor, Light Equipment Transporter (LET)(M916A3). These two tractors share common components, such as the cab, engine, and transmission, to form a family of vehicles. These systems support the Current transition path of the Transformation Campaign Plan (TCP).

Justification:
The FY05 M915/916 funding will procure new trucks to modernize the current Army fleet and support activation of new National Guard and Army Reserve units. These new petroleum companies will add necessary fuel handling capability to support the modern battlefield. Without these new trucks, the petroleum units will be activated with Tanker Trailers and no trucks to haul them and the previous deficiency to supply fuel to move forces will continue. The 18-20 year-old M915/916 Truck Tractors are experiencing below the goal mission capable rates and are difficult and expensive to support due to their age. The new M915A3/M916A3 Truck Tractors will significantly improve readiness through high production rates and much improved truck technology.

The Truck Tractor, Line Haul has been authorized FY04 Supplemental funding in the amount of $2,760,000.00.

Exhibit P-5, Weapon OPA1 Cost Analysis	Appropriation/Budget Activity/Serial No. Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: TRUCK, TRACTOR, LINE HAUL, M915/M916 (DA0600)	Weapon System Type:	Date: February 2004

OPA1 Cost Elements	ID CD	FY 03			FY 04			FY 05					
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Units	$000	$000	Units	$000	$000	Units	$000	$000	Units	$000
Trk, Tractor, Line Haul, M915A3 (D15900)					38865	320		30162	230		2962	15	
Truck, Tractor, LET, M916A3 (D19601)					7590	38		18030	87		12352	57	
Total					**46455**			**48192**			**15314**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
TRUCK, TRACTOR, LINE HAUL, M915A2 (D15900)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	6213	391	325	320	230	15	80	100		15		7689
Gross Cost	402.0	51.0	42.4	38.9	30.2	3.0	13.1	17.1		3.5		601.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	402.0	51.0	42.4	38.9	30.2	3.0	13.1	17.1		3.5		601.2
Initial Spares	0.2											0.2
Total Proc Cost	402.2	51.0	42.4	38.9	30.2	3.0	13.1	17.1		3.5		601.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The M915A3 Line Haul Tractor is a Non-Developmental Item (NDI) found primarily in medium transportation companies. It is a prime mover used to transport breakbulk, containers, water and petroleum over primary and secondary roads. It is a 6x4 tractor with a 2-inch kingpin and 105,000 Gross Combination Vehicle Weight (GCVW) capacity. The M915A3 is transportable by highway, rail, marine, and air modes worldwide. This system supports the Current transition path of the Transformation Campaign Plan (TCP).

Justification:
FY05 funding procures M915A3 Line Haul Tractors that will provide prime-mover capability to newly activated Petroleum Transportation Companies organized as a result of a Desert Storm deficiency (inability of companies to transport large volumes of petroleum) and to provide vehicles to fill requirements in selected National Guard and Army Reserve units. Without these new trucks, the petroleum units will be activated with Tanker Trailers and no trucks to haul them and the previous deficiency to supply fuel to move forces will continue. Because the M915 Truck Tractor is experiencing below the goal mission capable rates and is difficult and expensive to support due to its age, the new M915A3 Truck Tractor will significantly improve readiness. Several new commercial truck technologies have been or will be incorporated in the M915A3. Some examples are Collision Warning System, Lube-Free Drive Shaft, Low-Lube Fifth Wheel, Electronic Transmission, etc. The Army's Acquisition Objective is 6,026; however, many M915A2s are being fielded to replace overage M915 Basics and A1s currently fielded to the USAR.

Exhibit P-5, Weapon OPA1 Cost Analysi s	Appropriation/Budget Activity/Serial No. Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: TRUCK, TRACTOR, LINE HAUL, M915A2 (D15900)	Weapon System Type:	Date: February 2004

OPA1 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
Hardware - M915A3 with FRET					9047	83	109	15568	139	112	1740	15	116
Hardware - M915A3 without FRET					25833	237	109	10192	91	112			
Federal Excise Tax					1085			1868			209		
Documentation					350								
Engineering - In House					300			200			100		
Quality Support					200			200			96		
Program Management Support					900			812			250		
Engineering Change Proposals					500			387			382		
System Fielding Support					650			935			185		
Total					**38865**			**30162**			**2962**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 1 / Tactical and support vehicles

Weapon System Type:

P-1 Line Item Nomenclature:
TRUCK, TRACTOR, LINE HAUL, M915A2 (D15900)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware - M915A3 with FRET										
FY 2003	Freightliner Corporation Portland, OR	CFP RQ7 3	TACOM, Warren, MI	Dec 02	Jun 03	81	109	YES	N/A	N/A
FY 2003	Freightliner Corporation Portland, OR	CFP RQ7 3	TACOM, Warren, MI	Jul 03	Nov 03	2	109	YES	N/A	N/A
FY 2004	Freightliner Corporation Portland, OR	CFP RQ7 4	TACOM, Warren, MI	Nov 03	May 04	55	112	YES	N/A	N/A
FY 2004	Freightliner Corporation Portland, OR	CFP RQ7 4	TACOM, Warren, MI	Jun 04	Dec 04	84	112	YES	N/A	N/A
FY 2005	Freightliner Corporation Portland, OR	CFP RQ7 5	TACOM, Warren, MI	Dec 04	Jun 05	15	116	YES	N/A	N/A
Hardware - M915A3 without FRET										
FY 2003	Freightliner Corporation Portland, OR	CFP RQ7 3	TACOM, Warren, MI	Dec 02	Jun 03	223	109	YES	N/A	N/A
FY 2003	Freightliner Corporation Portland, OR	CFP RQ7 3	TACOM, Warren, MI	Mar 03	Sep 03	14	109	YES	N/A	N/A
FY 2004	Freightliner Corporation Portland, OR	CFP RQ7 4	TACOM, Warren, MI	Nov 03	May 04	78	112	YES	N/A	N/A
FY 2004	Freightliner Corporation Portland, OR	CFP RQ7 4	TACOM, Warren, MI	Dec 03	Jun 04	13	112	YES	N/A	N/A

REMARKS:

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TRUCK, TRACTOR, LINE HAUL, M915A2 (D15900)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware - M915A3 with FRET																													
	1	FY 03	A	81	0	81															A						40	41			0
	1	FY 03	A	2	0	2																						A			2
	1	FY 04	A	55	0	55																									55
	1	FY 04	A	84	0	84																									84
	1	FY 05	A	15	0	15																									15
	1	FY 04	NA	24	0	24																									24
Hardware - M915A3 without FRET																													
	1	FY 03	A	223	0	223															A						40	40	40	40	63
	1	FY 03	A	14	0	14																		A						14	0
	1	FY 04	A	78	0	78																									78
	1	FY 04	A	13	0	13																									13
Total				589		589																					80	81	40	54	334

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Freightliner Corporation , Portland, OR	8.00	88.00	90.00	3

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	11	17	28
	REORDER	0	2	6	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

The production schedule shown above is for one of four body styles in the M915 Fam of Vehs. The M915 FOV is produced together with the commercial production which runs at a rate of 40 per day.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TRUCK, TRACTOR, LINE HAUL, M915A2 (D15900)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
							Calendar Year 04												Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware - M915A3 with FRET																													
	1	FY 03	A	81	81	0																							0
	1	FY 03	A	2	0	2		2																					0
	1	FY 04	A	55	0	55		A						20	20	15														0
	1	FY 04	A	84	0	84									A						20	20	20	24						0
	1	FY 05	A	15	0	15															A						15			0
	1	FY 04	NA	24	0	24			A						24															0
Hardware - M915A3 without FRET																													
	1	FY 03	A	223	160	63	33	30																						0
	1	FY 03	A	14	14	0																								0
	1	FY 04	A	78	0	78		A						20	20	20	18													0
	1	FY 04	A	13	0	13			A						13															0
Total				589	255	334	33	32						40	77	35	18				20	20	20	24			15			

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Freightliner Corporation , Portland, OR	8.00	88.00	90.00	3

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	11	17	28
	REORDER	0	2	6	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

The production schedule shown above is for one of four body styles in the M915 Family of Vehicles. The M915 FOV is produced together with the commercial production which runs at 40 per day.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/ Tactical and support vehicles

P-1 Item Nomenclature
TRUCK, TRAC, LT EQ TRANS, 6 X 6, M916A1 (D19601)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	770		19	38	87	57	10	57	74	139		1251
Gross Cost	52.1		4.0	7.6	18.0	12.4	3.0	12.4	16.4	31.7		157.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	52.1		4.0	7.6	18.0	12.4	3.0	12.4	16.4	31.7		157.7
Initial Spares	0.3											0.3
Total Proc Cost	52.4		4.0	7.6	18.0	12.4	3.0	12.4	16.4	31.7		158.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The M916A3 Light Equipment Transporter (LET) is a 68,000 Gross Vehicle Weight (GVW) tractor with a 3-1/2-inch, 40,000-pound capacity Compensator Fifth Wheel. It has an electronic diesel engine, automatic electronic transmission, anti-lock brakes, air conditioning, and is capable of operating at speeds up to 55-mph. The M916A3 Truck Tractor LET is used primarily in engineering units to tow the 40-ton M870/M870A1 lowbed semi-trailer resulting in a Gross Combination Vehicle Weight (GCVW) rating of 130,000-pounds. The M916A3 transports engineer construction equipment in the local, line haul, and maintenance evacuation missions over a 50% primary, 45% secondary, and 5% off-road mission profile. These systems support the Current transition path of the Transformation Campaign Plan (TCP).

Justification:
FY05 procures M916A3 Truck Tractors that will replace overage (18-20 years old) M916 Truck Tractors in the War Reserves, newly activated Petroleum, Oil, and Lubricant (POL) Supply Companies, Fire Truck Companies, and Engineer Battalions. The Army's Acquisition Objective is 2,358.

Exhibit P-5, Weapon OPA1 Cost Analysis	Appropriation/Budget Activity/Serial No. Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: TRUCK, TRAC, LT EQ TRANS, 6 X 6, M916A1 (D19601)	Weapon System Type:	Date: February 2004

OPA1 Cost Elements	ID CD	FY 03			FY 04			FY 05					
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
1. Hardware - M916A3					6042	38	159	14355	87	165	9747	57	171
2. Federal Excise Tax					725			1723			1170		
3. Program Management Support					200			500			350		
4. Engineering Change Proposals					108			402			260		
5. System Fielding Support					200			475			400		
6. Quality Support					75			225			200		
7. Documentation					140			225			125		
8. Engineering - In House					100			125			100		
Total					**7590**			**18030**			**12352**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 1 / Tactical and support vehicles

Weapon System Type:

P-1 Line Item Nomenclature:
TRUCK, TRAC, LT EQ TRANS, 6 X 6, M916A1 (D19601)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware- M916A3										
FY 2003	Freightliner Corporation Portland, OR	CFPRQ7 3	TACOM, Warren, MI	Dec 02	Jun 03	36	159	YES	N/A	N/A
FY 2003	Freightliner Corporation Portland, OR	CFPRQ7 3	TACOM, Warren, MI	Jun 03	Jul 03	2	159	YES	N/A	N/A
FY 2004	Freightliner Corporation Portland, OR	CFPRQ7 4	TACOM, Warren, MI	Nov 03	May 04	78	165	YES	N/A	N/A
FY 2004	Freightliner Corporation Portland, OR	CFPRQ7 4	TACOM, Warren, MI	Jun 04	Dec 04	9	165	YES	N/A	N/A
FY 2005	Freightliner Corporation Portland, OR	CFP RQ7 5	TACOM, Warren, MI	Dec 04	Jun 05	57	171	YES	N/A	N/A

REMARKS:

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TRUCK, TRAC, LT EQ TRANS, 6 X 6, M916A1 (D19601)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. Hardware - M916A3																													
	1	FY 03	A	36	0	36															A						18	18			0
	1	FY 03	A	2	0	2																					A	2			0
	1	FY 04	A	78	0	78																									78
	1	FY 04	A	9	0	9																									9
	1	FY 05	A	57	0	57																									57
Total				182		182																					18	20			144

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Freightliner Corporation , Portland, OR	8.00	88.00	90.00	3

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	11	17	28
	REORDER	0	2	6	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

The production schedule shown above is for one of four body styles in the M915 Fam of Vehs. The M915 FOV is produced together with the commercial production which runs at a rate of 40 per day.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TRUCK, TRAC, LT EQ TRANS, 6 X 6, M916A1 (D19601)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 04 OCT	FY 04 NOV	FY 04 DEC	CY 04 JAN	CY 04 FEB	CY 04 MAR	CY 04 APR	CY 04 MAY	CY 04 JUN	CY 04 JUL	CY 04 AUG	CY 04 SEP	FY 05 OCT	FY 05 NOV	FY 05 DEC	CY 05 JAN	CY 05 FEB	CY 05 MAR	CY 05 APR	CY 05 MAY	CY 05 JUN	CY 05 JUL	CY 05 AUG	CY 05 SEP	LATER
1. Hardware - M916A3																															
	1	FY 03	A	36	36	0																									0
	1	FY 03	A	2	2	0																									0
	1	FY 04	A	78	0	78		A						20	20	19	19														0
	1	FY 04	A	9	0	9									A						9										0
	1	FY 05	A	57	0	57															A						20	20	17		0
Total				182	38	144								20	20	19	19				9						20	20	17		

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Freightliner Corporation , Portland, OR	8.00	88.00	90.00	3

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	11	17	28
	REORDER	0	2	6	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

The production schedule shown above is for one of four body styles in the M915 Fam of Vehs. The M915 FOV is produced together with the commercial production which runs at a rate of 40 per day.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
Towing Device, 5th Wheel (D15901)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			66	64								130
Gross Cost			3.1	3.6								6.7
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)			3.1	3.6								6.7
Initial Spares												
Total Proc Cost			3.1	3.6								6.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Fifth Wheel Towing Device (FWTD) is a system that attaches to a tractor's fifth wheel converting it into a towing/recovery vehicle. The device transforms a Truck Tractor into an evacuation vehicle capable of recovery; lift-towing or flat-towing another disabled truck. It is capable of lifting up to 30,000 pounds and towing up to 120,000 pounds. When the FWTD is not in use, it can be dismounted and the tractor can perform its normal trailer-towing mission. The FWTD was type classified in FY02 and Full Materiel Release was approved in first quarter FY03. This systems support the Current transition path of the Transformation Campaign Plan (TCP).

Program has been restructured and was previously funded in Items Less than $5.0 million budget line. POM FY04-FY09 SSN D15901 moved to SSN D09900, Towing Device-Fifth Wheel. The quantities FY04 - FY09 are on that line with the dollars.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
TRUCK, TRACTOR, YARD TYPE, M878 (C/S) (D16000)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	270		28	28	36							362
Gross Cost	16.6		3.9	4.8	5.4							30.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	16.6		3.9	4.8	5.4							30.6
Initial Spares												
Total Proc Cost	16.6		3.9	4.8	5.4							30.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Truck Tractor, Yard Type, M878A2 is primarily used to transport semi-trailers loaded with containers of break bulk cargo within fixed ports, on prepared beaches during Logistics-Over-The-Shore (LOTS) operations, and in trailer transfer areas (ports, beaches, forward supply areas, railhead operations, cargo handling areas and in/near air terminal fields). These trucks are also required to transport containerized cargo from port facilities to transfer points for line haul operations. The vehicle is a highly maneuverable commercial tractor with an automatic locking, hydraulic-lock fifth wheel, which facilitates semi-trailer coupling and disengagement and allows movement of the semi-trailers/chassis without retracting the landing legs. It is capable of moving loads weighing up to 88,000 pounds. This system supports the Current transition path of the Transformation Campaign Plan (TCP).

Justification:
FY04 is the last year of funding for the M878A2 Yard Tractor. The Army's Acquisition Objective is 333.

The Truck Tractor, Yard Type has been authorized FY04 Supplemental funding in the amount of $4,400,000.00.

Exhibit P-5, Weapon OPA1 Cost Analysis	Appropriation/Budget Activity/Serial No. Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: TRUCK, TRACTOR, YARD TYPE, M878 (C/S) (D16000)	Weapon System Type:	Date: February 2004

OPA1 Cost Elements	ID CD	FY 03			FY 04			FY 05					
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
Vehicle (Hardware)					2657	28	95	3600	36	100			
Technical Manuals								300					
Engineering - In House					100			100					
Program Management Support					350			350					
System Fielding Support					368			145					
Testing (Operational) Yuma Pr Gd					97								
Engineering Change Proposals					1080			252					
Special Tools								475					
New Equipment Training					100			150					
Total					**4752**			**5372**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 1 / Tactical and support vehicles

Weapon System Type:

P-1 Line Item Nomenclature:
TRUCK, TRACTOR, YARD TYPE, M878 (C/S) (D16000)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Vehicle (Hardware)										
FY 2003	Crane Corporation Tulsa, OK	IDIQRQ4 1	TACOM, Warren, MI	Dec 02	Nov 03	28	95	Yes	N/A	N/A
FY 2004	Crane Corporation Tulsa, OK	IDIQRQ4 2	TACOM, Warren, MI	Dec 03	May 04	27	100	Yes	N/A	N/A
FY 2004	Crane Corporation Tulsa, OK	IDIQRQ4 2A	TACOM, Warren, MI	Jun 04	Nov 04	9	100	Yes	N/A	N/A

REMARKS:

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TRUCK, TRACTOR, YARD TYPE, M878 (C/S) (D16000)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
										Calendar Year 03														Calendar Year 04										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Vehicle (Hardware)																													
	1	FY 03	A	28	0	28			A											5	5	5	5	5	3					0
	1	FY 04	A	27	0	27															A					7	5	5	5	5	0
	1	FY 04	A	9	0	9																					A				9
	1	FY 04	AR	9	0	9															A					2	2	2	3		0
Total				73		73														5	5	5	5	5	3	9	7	7	8	5	9

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Crane Corporation , Tulsa, OK	2.00	2.00	10.00	0	1	INITIAL	0	11	5	16	
							REORDER	0	3	5	8	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TRUCK, TRACTOR, YARD TYPE, M878 (C/S) (D16000)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06										LATER
							Calendar Year 05												Calendar Year 06										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Vehicle (Hardware)																													
	1	FY 03	A	28	28	0																							0
	1	FY 04	A	27	27	0																							0
	1	FY 04	A	9	0	9		3	3	3																			0
	1	FY 04	AR	9	9	0																							0
Total				73	64	9		3	3	3																			

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Crane Corporation , Tulsa, OK	2.00	2.00	10.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	11	5	16
	REORDER	0	3	5	8

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
HVY EXPANDED MOBILE TACTICAL TRUCK EXT SERV PROG (DV0021)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	126	112	165	632	129	102	198	605	693	616		3378
Gross Cost	17.5	19.3	30.7	116.6	24.7	19.2	41.0	133.7	157.4	145.8		705.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	17.5	19.3	30.7	116.6	24.7	19.2	41.0	133.7	157.4	145.8		705.8
Initial Spares												
Total Proc Cost	17.5	19.3	30.7	116.6	24.7	19.2	41.0	133.7	157.4	145.8		705.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Heavy Expanded Mobility Tactical Truck Extended Service Program (HEMTT-ESP) is a Vice Chief of Staff of The Army (VCSA) approved RECAP program and is critical to the effort to increase HEMTT fleet readiness, reduce O&S costs, and modernize the fleet. HEMTT RECAP remanufactures and upgrades existing HEMTT vehicles with insertion of new technologies to reduce the logistics burden and reduce life cycle costs. HEMTT RECAP is critical because it upgrades the Army's first-to-fight units that currently have the oldest HEMTTs in the fleet. The RECAP program reduces emissions, improves fuel economy, increases reliability, and improves safety and performance. These upgrades include a new electronically-controlled engine and transmission, bolt-together wheels, increased corrosion prevention, and 4-point seatbelts. This program produces a "like-new" vehicle with a full new vehicle warranty. This system supports the Current Force and Stryker Force transition paths of the Transformation Campaign Plan (TCP).

Justification:
FY05 procures upgrades for 102 HEMTT variants, includes 52 M1120A2R1 LHSs, 45 M983A2R1 Tractors, and 5 M985E1 Guided Missile Transporters (GMT). This completes the upgrade of one PATRIOT Battalion and fills Stryker Brigade Combat Teams (SBCT) #4 and interchange requirements for M1120A2R1 HEMTT Load Handling System (LHS). The HEMTT ESP program is the Army's only source for production of the M1120A2R1 HEMTT LHS configuration. HEMTT LHS reduces the logistics footprint and is critical to the Army's evolving transportation-based, just-in-time supply system. HEMTT LHS is a "must have" Combat Service Support (CSS) enabler in both the SBCT and the Digitized Divisions, providing C130 transportability and modular delivery of fuel, ammunition and other classes of supply in forward areas.

Exhibit P-5, Weapon OPA1 Cost Analysis	Appropriation/Budget Activity/Serial No. Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: HVY EXPANDED MOBILE TACTICAL TRUCK EXT SERV PROG (DV0021)	Weapon System Type:	Date: February 2004

OPA1 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
1. Hardware													
HEMTT ESP M984A2R1 Wrecker					22703	116							
HEMTT ESP M978A2R1 Tanker					32357	166							
HEMTT ESP M1022A2R1 LHS	A				32429	209		10491	62		9454	52	
HEMTT ESP M985A2R1 Cargo	A				14791	90							
HEMTT ESP M983A2R1 Tractor					2525	18		6595	44		7239	45	
HEMTT M977 EPP					125			1205	7				
HEMTT M977 LRPT					1035	5		871	5				
HEMTT M977A2R1 Cargo					3423	23		1072	6				
HEMTT ESP M985E1 GMT					1139	5		1139	5		1187	5	
Subtotal					**110527**			**21373**			**17880**		
2. Engineering Changes					632			866			265		
3. Government Testing - ATC					350			150			75		
4. Documentation					353			50			50		
5. Engineering Support - Government					278			179			180		
6. Quality Assurance Supt - Government					133			200			136		
7. Special Tools					19			61			45		
8. System Fielding Support					1643			1000			303		
9. PM Support					2679			775			270		
Total					**116614**			**24654**			**19204**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 1 / Tactical and support vehicles

Weapon System Type:

P-1 Line Item Nomenclature:
HVY EXPANDED MOBILE TACTICAL TRUCK EXT SERV PROG (DV0021)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware										
FY 2003	Oshkosh Truck Corp. (OTC) Oshkosh, WI	SS/REQ/PY3	TACOM, Warren, MI	Dec 02	Aug 03	300	181	Yes	N/A	N/A
FY 2003	Oshkosh Truck Corp. (OTC) Oshkosh, WI	SS/REQ/PY3	TACOM, Warren, MI	Jan 03	Sep 03	294	182	Yes	N/A	N/A
FY 2003	Oshkosh Truck Corp. (OTC) Oshkosh, WI	SS/REQ/PY3	TACOM, Warren, MI	Sep 03	May 04	5	208	Yes	N/A	N/A
FY 2003	Oshkosh Truck Corp. (OTC) Oshkosh, WI	SS/REQ/PY3	TACOM, Warren, MI	Jul 03	May 04	33	157	Yes	N/A	N/A
FY 2004	Oshkosh Truck Corp. (OTC) Oshkosh, WI	SS/REQ/PY4	TACOM, Warren, MI	Dec 04	Aug 04	111	161	Yes	N/A	N/A
FY 2004	Oshkosh Truck Corp. (OTC) Oshkosh, WI	SS/REQ/PY4	TACOM, Warren, MI	Mar 04	Jan 05	18	175	Yes	N/A	N/A
FY 2005	Oshkosh Truck Corp. (OTC) Oshkosh, WI	SS/REQ/PY5	TACOM, Warren, MI	Jan 05	Aug 05	102	174	Yes	N/A	N/A

REMARKS: FY03 through FY05 unit cost represent average of product mix.

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: HVY EXPANDED MOBILE TACTICAL TRUCK EXT SERV PROG (DV0021)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
							Calendar Year 03												Calendar Year 04										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HEMTT ESP Vehicles																													
	1	FY 03	A	300	0	300			A								34	26	26	26	24	24	24	24	24	22	22			0
	1	FY 03	A	294	0	294				A				4				22	22	29	29	29	27	25	27	22	22	19	26		-9
	1	FY 03	A	33	0	33						A														20	13				0
	1	FY 03	A	5	0	5												A								2	3				0
	1	FY 04	A	111	0	111															A							8	8	95
	1	FY 04	A	18	0	18																		A							18
	1	FY 05	A	102	0	102																									102
Total				863		863								4			34	48	48	55	53	53	51	49	51	68	60	41	34	8	206

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Oshkosh Truck Corp. (OTC) , Oshkosh, WI	1.00	60.00	100.00	12

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	5	5	10
	REORDER	0	3	7	10
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Note: For FY03, contractor built ahead at own risk. FY03 deliveries are actuals and are adjusted to accommodate mix of government and commercial production on contractor's integrated production line

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: HVY EXPANDED MOBILE TACTICAL TRUCK EXT SERV PROG (DV0021)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06										LATER
							Calendar Year 05												Calendar Year 06										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HEMTT ESP Vehicles																													
	1	FY 03	A	300	300	0																							0
	1	FY 03	A	294	303	0																							-9
	1	FY 03	A	33	33	0																							0
	1	FY 03	A	5	5	0																							0
	1	FY 04	A	111	16	95	8	8	8	2	10	10	13	12	12	12													0
	1	FY 04	A	18	0	18				6	6	6																	0
	1	FY 05	A	102	0	102				A							4	10	10	10	10	10	8	8	8	8	8	8			0
Total				863	657	215	8	8	8	8	16	16	13	12	12	12	4	10	10	10	10	10	8	8	8	8	8	8			-9

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Oshkosh Truck Corp. (OTC) , Oshkosh, WI	1.00	60.00	100.00	12

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	5	5	10
	REORDER	0	3	7	10
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
MODIFICATION OF IN SVC EQUIP (DA0924)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	165.3	40.4	55.1	81.2	58.0	25.8	12.2	4.9	10.5	10.2		463.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	165.3	40.4	55.1	81.2	58.0	25.8	12.2	4.9	10.5	10.2		463.6
Initial Spares												
Total Proc Cost	165.3	40.4	55.1	81.2	58.0	25.8	12.2	4.9	10.5	10.2		463.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
Supports the hardware and application of High Mobility Multi-purpose Wheeled Vehicle (HMMWV) 3-Point Seatbelt Modifications, HMMWV M997 3-Point Seatbelts, HMMWV M996 3-Point Seatbelts, HMMWV M997 Maxi-Ambulances Air Conditioning Upgrade, HMMWV Rear Differential Oil Cooler, repair of M872 trailers, Heavy Expanded Mobility Tactical Truck (HEMTT) Wheel Modification, Palletized Load System (PLS) Trailer Wheel Modification, and PLS/HEMTT 4-Point Seatbelt Modification. Safety related modifications increase survivability of soldiers in the field and improve vehicle readiness. The 3-Point Seatbelt modification provides three point seatbelts to all HMMWV variants. This is a safety modification that should be completed as soon as possible to avoid injury to the soldier. The Air Conditioning modification is an environmental and supportability issue. The ozone-depleting refrigerant currently in M997 HMMWV ambulances will not be available until after FY05. Ambulances will be unable to operate their air conditioning units, which is a medical requirement. The HMMWV differential can exceed optimal operating temperature resulting in premature component failure. This modification is especially critical considering high ambient temperatures and vehicle loads in current war support efforts. The HEMTT Wheel Modification program retrofits fielded vehicles that have a split-ring design with a two-piece bolt together design that is safer. Over the past few years, 59 soldier-injury split rim unique accidents have occurred for the 220 Tank Automotive & Armaments Command (TACOM) managed systems that use split rim design wheels. Of those accidents, 30 were specifically attributed to the HEMTT fleet, which also accounted for two fatalities during 1999-2000. The PLS Trailer Wheel Modification also retrofits fielded trailers with a safer two-piece bolt together wheel design. The HEMTT/PLS 4-Point Seatbelt modification enhances crew safety in selected trucks that have extensive cab-mounted Command, Control, Communications and Computer Systems (C4) equipment. These systems support the Current Force transition path of the Transformation Campaign Plan (TCP).

Justification:
FY05 procures modifications for the HMMWV 3-Point Seatbelts on all basic armor/non-armor, M996 Mini/M997 Maxi Ambulance HMMWV modifications, upgrade the HMMWV M997 Maxi-Ambulances Air Conditioning refrigerant, modify the M1113 Expanded Capacity Vehicle (ECV) and M1114 Up-Armored HMMWV chassis with a Rear Differential Oil Cooler, and the HEMTT Wheel Modification. The HMMWV 3-point seatbelt safety enhancement modification provides 3-point seatbelts to the front and rear seats on all basic models, and front 3-point seatbelts to M996/M997 Ambulances. The change from 2-point to the 3-point seatbelt will reduce injury associated with accidents by reducing the severity of injuries and fatalities. The refrigerant used on the HMMWV Ambulance has an adverse environmental impact, modify to R-134a refrigerant that complies with Federal Regulations and international agreements regarding the use of ozone depleting cholorfluorcarban (CFC) gases.

Exhibit P-40C, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:	P-1 Item Nomenclature	
Other Procurement, Army /1/Tactical and support vehicles	MODIFICATION OF IN SVC EQUIP (DA0924)	
Program Elements for Code B Items:	Code: A	Other Related Program Elements:

The HMMWV Rear Differential Oil Cooler is an "oil to oil" cooler using some excess heat capacity in the power steering cooler to cool the rear differential in conditions of high temperatures and high loading which may lead to oil break down and differentail overheating and failure. Cost of the differential cooler will be partially offset by savings in logisitics burden of oil changes including transport of Petroleum Oil and Lubricants (POL) in the forward area. FY05 funding for the HEMTT Wheel Modification retrofits 1,831 HEMTT Trucks with the safer bolt-together wheel and tubeless tire configuration, significantly reducing the safety risk associated with the split-ring wheel configuration.

The Modification of In-Service Equipment has been authorized FY04 Congressional Add in the amount of $1,400,000.00 to support Fuel Tank Insertion Safety Foam requirements, and FY04 Supplemental funding for Ballistic Protection Armored Kits - $129,000,000.00 not included in this P-Form submission. Funding was provided after the database lock.

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
MODIFICATION OF IN SVC EQUIP (DA0924)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

Description		Fiscal Years									
OSIP NO.	Classification	2002 & PR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TC	Total
HMMWV 3-PT Seatbelt											
1-92-06-4401	Safety	29.3	4.7	0.0	5.0	10.1	0.0	0.0	0.0	0.0	49.1
M939 Tire Improvement											
1-97-06-4532	Safety	42.5	4.8	3.8	0.0	0.0	0.0	0.0	0.0	4.8	55.9
M939 Anti-Lock Brake System (ABS)											
1-97-06-4533	Safety	49.2	6.1	4.5	0.0	0.0	0.0	0.0	0.0	5.6	65.4
HMMWV Rear Differential Oil Cooler											
1-01-06-0008	Safety	4.7	0.9	0.0	0.3	0.0	0.0	0.0	0.0	0.0	5.9
HEMTT Wheel Modification											
1-00-06-0003	Urgent	11.6	50.5	42.2	17.2	0.0	0.0	0.0	0.0	0.0	121.5
A8020 Fuel Injection Test Stand Upgrade											
0-00-00-0000		7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0
Aluminum Mesh Liner											
0-00-00-0000		11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.0
M872 Modification Hardware											
1-01-06-0007	Special Purpose Mod	0.0	8.7	6.1	0.0	0.0	0.0	0.0	0.0	0.0	14.8
HEMTT/PLS 4-Point Seatbelt											
0-00-00-0000	Safety	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.3
PLS Trailer Wheel Modification											
2-02-06-0001	Safety	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.5

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
MODIFICATION OF IN SVC EQUIP (DA0924)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

Description		Fiscal Years									
OSIP NO.	Classification	2002 & PR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TC	Total
HMMWV 3PT Seatbelts-M996 Mini Ambulance											
1-01-06-0004	Safety	0.1	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.3
HMMWV 3PT Seatbelts-M997 Maxi Ambulance											
1-01-06-0005	Safety	0.6	0.2	0.0	1.8	0.0	0.0	0.0	0.0	0.0	2.6
High Mobility Trailer MWOs											
0-00-00-0000	Urgent	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0
HMMWV B-PILLAR PAD											
0-00-00-0000	Safety	0.0	0.0	0.0	0.0	2.1	1.0	0.0	0.0	0.0	3.1
HMMWV Geared Hub Locknut Washer											
0-00-00-0000	Safety	0.0	0.0	0.0	0.0	0.0	3.9	10.5	10.2	7.9	32.5
HMMWV Maxi-Ambulance A/C Upgrade											
1-02-06-0001	Urgent	0.0	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0.0	1.4
Fuel Tank Insertion Safety Foam											
0-00-00-0000	Safety	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0.0	1.4
M915 FOV Electrical Upgrade											
0-00-00-0000	Safety	2.8	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.3
Totals		161.8	81.3	58.0	25.8	12.2	4.9	10.5	10.2	18.3	383.0

INDIVIDUAL MODIFICATION Date: February 2004

MODIFICATION TITLE HMMWV 3-PT Seatbelt [MOD 1] 1-92-06-4401

MODELS OF SYSTEM AFFECTED: All HMMWV Models (Except M996 and M997)

DESCRIPTION/JUSTIFICATION:

The three-point seatbelt safety modification will be applied to the front and rear seats on all basic armor and non-armor High Mobility Multi-purppose Wheeled Vehicle (HMMWV) models. This three-point seatbelt is safer and more effective restraint system than the two-point seatbelt and it will reduce the severity of injuries and fatalities and is a significant safety enhancement. Total requirement is for 88,477 front, rear seatbelt and Armor kits plus 1,318 template kits.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

The three point seatbelts were added to the High Mobility Multi-purpose Wheeled Vehicles (HMMWV) in response to increased safety regulations. The three point seatbelt system was put into all vehicle models beginning with vehicle number 100,000. Retrofit kits for pre 100,000 serial number vehicles were developed and modeled after the production version. This material change will be applied using one of the three hardware kits and template kits developed to cover the different vehicle configurations.

Installation Schedule:

	Pr Yr	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	89795																				
Outputs	57075		1696	1696	1696	1695	1695					1595	1595	1595	1595	4466	4466	4465	4465		

	FY 2008				FY 2009				FY 2010				FY 2011				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		89795
Outputs																		89795

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 0 Months PRODUCTION LEADTIME: 0 Months

Contract Dates:	FY 2004	FY 2005	FY 2006
Delivery Date:	FY 2004	FY 2005	FY 2006

INDIVIDUAL MODIFICATION Date: February 2004

MODIFICATION TITLE (Cont): HMMWV 3-PT Seatbelt [MOD 1] 1-92-06-4401

FINANCIAL PLAN: ($ in Millions)

	FY 2002 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E	**0**																			
Procurement	**0**																			
Kit Quantity	0																			
Installation Kits	89795	13.9																	89795	13.9
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0																			
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
Other	0																			
Interim Contractor Support	0																			
Installation of Hardware	**0**																			
FY2002 & Prior Equip -- Kits	57075	15.4																	57075	15.4
FY2003 Equip -- Kits	0		8478	4.7															8478	4.7
FY2004 Equip -- Kits	0																			
FY2005 Equip -- Kits	0						6380	5.0											6380	5.0
FY2006 Equip -- Kits	0								17862	10.1									17862	10.1
FY2007 Equip -- Kits	0																			
FY2008 Equip -- Kits	0																			
FY2009 Equip -- Kits	0																			
TC Equip- Kits	0																			
Total Installment	57075	15.4	8478	4.7		0.0	6380	5.0	17862	10.1		0.0		0.0		0.0		0.0	89795	35.2
Total Procurement Cost		29.3		4.7		0.0		5.0		10.1		0.0		0.0		0.0		0.0		49.1

INDIVIDUAL MODIFICATION Date: February 2004

MODIFICATION TITLE M939 Tire Improvement [MOD 2] 1-97-06-4532

MODELS OF SYSTEM AFFECTED: M939 Family of Vehicles

DESCRIPTION/JUSTIFICATION:

The Non-Directional Cross Country (NDCC) tire was engineered for cross-country applications prior to WWII and is neither compatible nor safe for highway driving. For the past six years, the M939 Series Trucks have been operating under Safety of Use Message (SOUM) 98-07 limiting the highway speed to 40-mph in an attempt to limit accidents, injuries, and fatalities occurring under this scenario. Changes in vehicle speeds, road construction, mission requirements, as well as advances in tire technology have made this tire obsolete. This modification will change the tires from the current bias ply NDCC to a radial tire designed for on/off highway usage. Recent improvements in radial tire design will provide better traction and mobility, which will enhance system safety. The 11,700 basic M939 series trucks are having their NDCC or other type bias tires upgraded to radial tires. Operating and support will also be significantly reduced. Economic Analysis Report 03-84-01 shows that the annual cost for bias tires is $1,069; radial tires is $737. This is a $332 annual savings per truck, or $3.9M per year (11700 x $332). The accident scenario for M939 basic trucks with NDCC tires occurs during panic stop situations and is worsened on wet pavement. In panic stop situations on wet pavement the front wheels lock up. The NDCC bias tires react like ice skates and stopping distance is increased by 245-320-feet over trucks with radial tires. Once the NDCC tires are replaced with radial tires in conjunction with application of the ABS, the 40-mph speed limit restriction can be lifted, allowing the vehicles to be safely operated up to their required operational capability and mission requirements.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Hardware Procurement (Tires and Tubes): May 99 - May 04
Hardware Application - Jan 00 - Jun 05

Installation Schedule:

	Pr Yr	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	8894			277	277	276	276	204	204	204	204										
Outputs	8894				277	277	276	276	204	204	204	204									

	FY 2008				FY 2009				FY 2010				FY 2011				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																	884	11700
Outputs																	884	11700

METHOD OF IMPLEMENTATION: Depot/Contractor Team ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 2 Months

Contract Dates:	FY 2004	Feb 04	FY 2005		FY 2006
Delivery Date:	FY 2004	Apr 04	FY 2005		FY 2006

INDIVIDUAL MODIFICATION Date: February 2004

MODIFICATION TITLE (Cont): M939 Tire Improvement [MOD 2] 1-97-06-4532

FINANCIAL PLAN: ($ in Millions)

	FY 2002 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E	**0**																			
Procurement	**0**																			
Kit Quantity	0																			
Installation Kits	8894	27.5	1106	3.7	816	2.9											884	3.5	11700	37.6
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0																			
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
Other (Testing, PM/Eng Spt)	0	4.0		0.1		0.5												0.6		5.2
Interim Contractor Support	0																			
Installation of Hardware	**0**																			
FY2002 & Prior Equip -- Kits	8894	11.0																	8894	11.0
FY2003 Equip -- Kits	0		1106	1.0															1106	1.0
FY2004 Equip -- Kits	0				816	0.4													816	0.4
FY2005 Equip -- Kits	0																			
FY2006 Equip -- Kits	0																			
FY2007 Equip -- Kits	0																			
FY2008 Equip -- Kits	0																			
FY2009 Equip -- Kits	0																			
TC Equip- Kits	0																884	0.7	884	0.7
Total Installment	8894	11.0	1106	1.0	816	0.4		0.0		0.0		0.0		0.0		0.0	884	0.7	11700	13.1
Total Procurement Cost		42.5		4.8		3.8		0.0		0.0		0.0		0.0		0.0		4.8		55.9

INDIVIDUAL MODIFICATION Date: February 2004

MODIFICATION TITLE M939 Anti-Lock Brake System (ABS) [MOD 3] 1-97-06-4533

MODELS OF SYSTEM AFFECTED: M939 Family of Vehicles

DESCRIPTION/JUSTIFICATION:

The current design for the M939 brake system is inadequate and accident-prone. In the FY90-FY95 timeframe there were 194 serious accidents resulting in injury costs of $8.1M, $2.9M in property damage, 163 serious injuries, and 46 fatalities. In 1999, GAO report GAO/NSIAD-99-82 analysis indicated that from Jan 1987 thru Jun 1998 accident data showed that, while M939s made up an average of 9% of the Army Motor vehicle fleet, the M939 accounted for 34% of the fleet's accidents resulting in fatalities. Comparison of U.S. Department of Transportation accident statistics and M939 accident statistics showed that over a 10-year period, the fatality rate of occupants of the M939 averaged about 30 times higher than the fatality rate for occupants of comparably sized commercial trucks. For the past six years the M939 Series Trucks have been operating under Safety of Use Message (SOUM) 98-07 limiting the highway speed to 40-mph in an attempt to limit accidents, injuries, and fatalities occurring under this highway operational scenario. The accident scenario for M939 trucks occurs during panic stop situations and is worsened on wet pavement. In panic stop situations the truck's wheels lock up causing engine stall. This causes loss of power steering resulting in uncontrolled skidding creating accident and roll-over situations. Extensive testing of ABS for this truck has shown that ABS will eliminate 100% of the engine stalls and wheel lock-up regardless of the skill level of the drivers. Once the ABS is installed on trucks with radial tires, the 40-mph speed limit restriction can be lifted, allowing the vehicles to be safely operated to their required operational capability and mission requirements.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Products Specification Available - Oct 98
Developmental Test & Evaluation : 1 Oct 96 - 30 Sep 97
Hardware Procurement : 17 May 99
Hardware Application : Jan 00 - Jun 05

Installation Schedule:

	Pr Yr	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	24324			756	756	756	756	558	558	558	558										
Outputs	24324				756	756	756	756	558	558	558	558									

	FY 2008				FY 2009				FY 2010				FY 2011				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																	2420	32000
Outputs																	2420	32000

METHOD OF IMPLEMENTATION: Depot/Contractor Team ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 2 Months

Contract Dates:	FY 2004	Feb 04	FY 2005		FY 2006
Delivery Date:	FY 2004	Apr 04	FY 2005		FY 2006

INDIVIDUAL MODIFICATION Date: February 2004

MODIFICATION TITLE (Cont): M939 Anti-Lock Brake System (ABS) [MOD 3] 1-97-06-4533

FINANCIAL PLAN: ($ in Millions)

	FY 2002 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E	**0**																			
Procurement	**0**																			
Kit Quantity	24324	29.6	3024	4.1	2232	3.1											2420	3.9	32000	40.7
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0																			
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
Other (Testing, PM/Eng Supt)	0	3.8		0.6		0.6												0.6		5.6
Interim Contractor Support	0																			
Installation of Hardware	**0**																			
FY2002 & Prior Equip -- Kits	24324	15.8																	24324	15.8
FY2003 Equip -- Kits	0		3024	1.4															3024	1.4
FY2004 Equip -- Kits	0				2232	0.8													2232	0.8
FY2005 Equip -- Kits	0																			
FY2006 Equip -- Kits	0																			
FY2007 Equip -- Kits	0																			
FY2008 Equip -- Kits	0																			
FY2009 Equip -- Kits	0																			
TC Equip- Kits	0																2420	1.1	2420	1.1
Total Installment	24324	15.8	3024	1.4	2232	0.8		0.0		0.0		0.0		0.0		0.0	2420	1.1	32000	19.1
Total Procurement Cost		49.2		6.1		4.5		0.0		0.0		0.0		0.0		0.0		5.6		65.4

INDIVIDUAL MODIFICATION Date: February 2004

MODIFICATION TITLE HMMWV Rear Differential Oil Cooler [MOD 4] 1-01-06-0008

MODELS OF SYSTEM AFFECTED: M1113 Expanded Capacity Vehicle and M1114 Up-Armored HMMWV

DESCRIPTION/JUSTIFICATION:

The High Mobility Multi-purpose Wheeled Vehicle (HMMWV) Rear Differential Oil Cooler is an "oil to oil" cooler using some excess heat capacity in the power steering cooler to cool the rear differential in conditions of high temperatures and high loading which may lead to oil break down and differential overheating and failure. In order to reduce cost of frequent replacement, a periodic oil change is being added to field maintenance actions. This represents an unacceptable burden on the user. The differential temperature issue is considered an operational deficiency so critical by the Army User community that they will only accept, under conditional material release, a limited number of the vehicles without a modification plan to install a differential cooler. Cost of the differential cooler will be partially offset by savings in logistics burden of oil changes including transport of Petroleum Oil and Lubricants (POL) in the forward area.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Level II Drawings Available - 4Q 98
Production Award - 2Q02
Hardware Application - 4Q02 - 3Q05

Installation Schedule:

	Pr Yr	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	4216																				
Outputs	1		374	373	373	373					256	256									

	FY 2008				FY 2009				FY 2010				FY 2011				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		4216
Outputs																		2006

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 0 Months PRODUCTION LEADTIME: 0 Months

Contract Dates:	FY 2004	FY 2005	FY 2006
Delivery Date:	FY 2004	FY 2005	FY 2006

INDIVIDUAL MODIFICATION Date: February 2004

MODIFICATION TITLE (Cont): HMMWV Rear Differential Oil Cooler [MOD 4] 1-01-06-0008

FINANCIAL PLAN: ($ in Millions)

	FY 2002 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E	**0**																			
Procurement	**0**																			
Kit Quantity	4216	4.7																	4216	4.7
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0																			
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
Other	0																			
Interim Contractor Support	0																			
Installation of Hardware	**0**																			
FY2002 & Prior Equip -- Kits	1	0.0																	1	
FY2003 Equip -- Kits	0		1493	0.9															1493	0.9
FY2004 Equip -- Kits	0																			
FY2005 Equip -- Kits	0						512	0.3											512	0.3
FY2006 Equip -- Kits	0																			
FY2007 Equip -- Kits	0																			
FY2008 Equip -- Kits	0																			
FY2009 Equip -- Kits	0																			
TC Equip- Kits	0																			
Total Installment	1	0.0	1493	0.9		0.0	512	0.3		0.0		0.0		0.0		0.0		0.0	2006	1.2
Total Procurement Cost		4.7		0.9		0.0		0.3		0.0		0.0		0.0		0.0		0.0		5.9

INDIVIDUAL MODIFICATION Date: February 2004

MODIFICATION TITLE HEMTT Wheel Modification [MOD 5] 1-00-06-0003

MODELS OF SYSTEM AFFECTED: All HEMTTs fielded prior to CY2000

DESCRIPTION/JUSTIFICATION:

In 2001, the PM HTV implemented an expedited change to the HEMTT production vehicle configuration to include a safer, bolt-together wheel design and tubeless tire. This MWO rapidly retrofits the remainder of the fielded fleet with the safer, bolt-together wheel design and tubeless tire per Chief of Staff, United States Army (CSA) direction, and implements Maintenance Work Order (MWO) No. 9-2320-279-20-9. Prior to initiation of this retrofit program, 59 soldier-injury split-ring unique accidents occurred for the 220 TACOM managed systems that use split-ring design wheels. Of those accidents, 30 were specifically attributed to the HEMTT fleet, which also accounted for the two fatalities during 1999-2000 and an additional two fatalities in 2003.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Modification configuration is fully tested and has been applied to the production line as well as overhaul/Extended Service Program (ESP) vehicles. Delivery of retrofit kits and start of kit installation began in May 02. The FY03 program was awarded in Dec 02 and will procure and install the retrofit kits on 5,530 HEMTTs. FY04 program will be awarded in Feb 04 for a total of 4,103 HEMTTs. The program is being executed by Red River Army Depot (RRAD).

Installation Schedule:

	Pr Yr	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	863	178	183	947	1458	713	1206	1206	1206	1208	920	920	920	893							
Outputs	457	210	170	417	873	1115	1100	1206	1206	1206	1208	920	920	920	893						

	FY 2008				FY 2009				FY 2010				FY 2011				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		12821
Outputs																		12821

METHOD OF IMPLEMENTATION: Depot/Contractor Team ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 4 Months

Contract Dates:	FY 2004	Feb 04	FY 2005	Jan 05	FY 2006
Delivery Date:	FY 2004	Jun 04	FY 2005	May 05	FY 2006

INDIVIDUAL MODIFICATION Date: February 2004

MODIFICATION TITLE (Cont): HEMTT Wheel Modification [MOD 5] 1-00-06-0003

FINANCIAL PLAN: ($ in Millions)

	FY 2002 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E	**0**																			
Procurement	**0**																			
Kit Quantity	0																			
Installation Kits	1357	11.4	5530	45.7	4103	37.6	1831	16.0											12821	110.7
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0																			
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
Other (PM Supt)	0																			
--	0																			
Installation of Hardware	**0**																			
FY2002 & Prior Equip -- Kits	1357	0.2																	1357	0.2
FY2003 Equip -- Kits	0		5530	4.8															5530	4.8
FY2004 Equip -- Kits	0				4103	4.6													4103	4.6
FY2005 Equip -- Kits	0						1831	1.2											1831	1.2
FY2006 Equip -- Kits	0																			
FY2007 Equip -- Kits	0																			
FY2008 Equip -- Kits	0																			
FY2009 Equip -- Kits	0																			
TC Equip- Kits	0																			
Total Installment	1357	0.2	5530	4.8	4103	4.6	1831	1.2		0.0		0.0		0.0		0.0		0.0	12821	10.8
Total Procurement Cost		11.6		50.5		42.2		17.2		0.0		0.0		0.0		0.0		0.0		121.5

INDIVIDUAL MODIFICATION Date: February 2004

MODIFICATION TITLE M872 Modification Hardware [MOD 8] 1-01-06-0007

MODELS OF SYSTEM AFFECTED: M872 Basics, A1s and A2s

DESCRIPTION/JUSTIFICATION:

A significant portion of the M872 fleet was deadlined as a result of Safety of Use Memorandum (SOUM) #01-008, dated Feb 2001 and updated in Jun 01. The trailer's kingpin mounting structure has deteriorated over the fleet's 20 plus year service life because of age, rust and corrosion. Funds are allocated to buy the 5,050 kits needed to repair all M872 basics, A1s and A2s and to support associated labor costs. Installation of repair kits will begin 2nd Qtr FY03 and complete in 4th Qtr FY05. The kits will restore the fleet to fully mission capacity (FMC) status and effectively extend the trailer's service life an additional 10 to 15 years.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Hardware Procurement - Oct 02
Hardware Application - Jan 03 - Sep 05

Installation Schedule:

	Pr Yr	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	0		471	471	471	471	472	472	444	444	444	445	445								
Outputs	0		471	471	471	471	472	472	444	444	444	445	445								

	FY 2008				FY 2009				FY 2010				FY 2011				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		5050
Outputs																		5050

METHOD OF IMPLEMENTATION: Depot field team ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 2 Months

Contract Dates:	FY 2004	Jan 04	FY 2005		FY 2006
Delivery Date:	FY 2004	Mar 04	FY 2005		FY 2006

INDIVIDUAL MODIFICATION Date: February 2004

MODIFICATION TITLE (Cont): M872 Modification Hardware [MOD 8] 1-01-06-0007

FINANCIAL PLAN: ($ in Millions)

	FY 2002 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E	**0**																			
Procurement	**0**																			
Kit Quantity	0		2828	3.6	2222	2.5													5050	6.1
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0																			
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
Other	0																			
Interim Contractor Support	0																			
Installation of Hardware	**0**																			
FY2002 & Prior Equip -- Kits	0																			
FY2003 Equip -- Kits	0		2828	5.1															2828	5.1
FY2004 Equip -- Kits	0				2222	3.6													2222	3.6
FY2005 Equip -- Kits	0																			
FY2006 Equip -- Kits	0																			
FY2007 Equip -- Kits	0																			
FY2008 Equip -- Kits	0																			
FY2009 Equip -- Kits	0																			
TC Equip- Kits	0																			
Total Installment	0	0.0	2828	5.1	2222	3.6		0.0		0.0		0.0		0.0		0.0		0.0	5050	8.7
Total Procurement Cost		0.0		8.7		6.1		0.0		0.0		0.0		0.0		0.0		0.0		14.8

INDIVIDUAL MODIFICATION Date: February 2004

MODIFICATION TITLE HMMWV 3PT Seatbelts-M996 Mini Ambulance [MOD 11] 1-01-06-0004

MODELS OF SYSTEM AFFECTED: HMMWV M996 Mini-Ambulances

DESCRIPTION/JUSTIFICATION:

The M996 High Mobility Multi-purpose Wheeled Vehicle (HMMWV) 3-point seatbelt modification, Modification Work Order (MWO) 9-2320-280-35-6, provides front three-point seatbelts to mini-ambulances. The current HMMWV lap belt is significantly less effective in preventing injuries than the 3-point seatbelt. The change to the 3 point seatbelt will reduce injury associated with accidents by reducing the severity of injuries and fatalities, and is a significant safety enhancement.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

The 3 point seatbelts were added to the High Mobility Multi-purpose Wheeled Vehicles (HMMWV) in response to increased safety regulations. The 3Pt system was cut into production for all vehicle models beginning with vehicle number 100,000. Retrofit kits for pre 100,000 serial vehicle number vehicles were developed and modeled after the production version. This material change will be applied using one of the three hardware kits developed to cover the different vehicle configurations.

Installation Schedule:

	Pr Yr	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	326																				
Outputs	0		41	41	43						67	67	67								

	FY 2008				FY 2009				FY 2010				FY 2011				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		326
Outputs																		326

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 0 Months PRODUCTION LEADTIME: 0 Months

Contract Dates:	FY 2004	FY 2005	FY 2006
Delivery Date:	FY 2004	FY 2005	FY 2006

INDIVIDUAL MODIFICATION Date: February 2004

MODIFICATION TITLE (Cont): HMMWV 3PT Seatbelts-M996 Mini Ambulance [MOD 11] 1-01-06-0004

FINANCIAL PLAN: ($ in Millions)

	FY 2002 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E	**0**																			
Procurement	**0**																			
Kit Quantity	326	0.1																	326	0.1
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0																			
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
Other	0																			
Interim Contractor Support	0																			
Installation of Hardware	**0**																			
FY2002 & Prior Equip -- Kits	0																			
FY2003 Equip -- Kits	0		125	0.1															125	0.1
FY2004 Equip -- Kits	0																			
FY2005 Equip -- Kits	0						201	0.1											201	0.1
FY2006 Equip -- Kits	0																			
FY2007 Equip -- Kits	0																			
FY2008 Equip -- Kits	0																			
FY2009 Equip -- Kits	0																			
TC Equip- Kits	0																			
Total Installment	0	0.0	125	0.1		0.0	201	0.1		0.0		0.0		0.0		0.0		0.0	326	0.2
Total Procurement Cost		0.1		0.1		0.0		0.1		0.0		0.0		0.0		0.0		0.0		0.3

INDIVIDUAL MODIFICATION Date: February 2004

MODIFICATION TITLE HMMWV 3PT Seatbelts-M997 Maxi Ambulance [MOD 12] 1-01-06-0005

MODELS OF SYSTEM AFFECTED: HMMWV M997 Maxi-Ambulances

DESCRIPTION/JUSTIFICATION:

The M997 High Mobility Multi-purpose Wheeled Vehicle (HMMWV) 3-point seatbelt modification, Modification Work Order (MWO) 9-2320-280-35-4, provides front three-point seatbelts to maxi-ambulances. The current HMMWV lap belt is significantly less effective in preventing injuries than the 3-point seatbelt. The change to the 3-point seatbelt will reduce injury associated with accidents by reducing the severity of injuries and fatalities, and is a significant safety enhancement.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

The 3-point seatbelts were added to the High Mobility Multi-purpose Wheeled Vehicles (HMMWV) in response to increased safety regulations. The 3-point seatbelt system was cut into production for all vehicle models beginning with vehicle number 100,000. Retrofit kits for pre 100,000 serial number vehicles were developed and modeled after the production version. This material change will be applied using one of the three hardware kits and template kits developed to cover the different vehicle configurations.

Installation Schedule:

	Pr Yr	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	3115																				
Outputs	0		129	128	128						910	910	910								

	FY 2008				FY 2009				FY 2010				FY 2011				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		3115
Outputs																		3115

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 0 Months PRODUCTION LEADTIME: 0 Months

Contract Dates:	FY 2004	FY 2005	FY 2006
Delivery Date:	FY 2004	FY 2005	FY 2006

INDIVIDUAL MODIFICATION Date: February 2004

MODIFICATION TITLE (Cont): HMMWV 3PT Seatbelts-M997 Maxi Ambulance [MOD 12] 1-01-06-0005

FINANCIAL PLAN: ($ in Millions)

	FY 2002 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E	**0**																			
Procurement	**0**																			
Kit Quantity	3115	0.6																	3115	0.6
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0																			
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
Other	0																			
Interim Contractor Support	0																			
Installation of Hardware	**0**																			
FY2002 & Prior Equip -- Kits	0																			
FY2003 Equip -- Kits	0		385	0.2															385	0.2
FY2004 Equip -- Kits	0																			
FY2005 Equip -- Kits	0						2730	1.8											2730	1.8
FY2006 Equip -- Kits	0																			
FY2007 Equip -- Kits	0																			
FY2008 Equip -- Kits	0																			
FY2009 Equip -- Kits	0																			
TC Equip- Kits	0																			
Total Installment	0	0.0	385	0.2		0.0	2730	1.8		0.0		0.0		0.0		0.0		0.0	3115	2.0
Total Procurement Cost		0.6		0.2		0.0		1.8		0.0		0.0		0.0		0.0		0.0		2.6

INDIVIDUAL MODIFICATION Date: February 2004

MODIFICATION TITLE HMMWV B-PILLAR PAD [MOD 14] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: Armored and Non-Armored HMMWVs

DESCRIPTION/JUSTIFICATION:

This Safety Modification Work Order (MWO) will apply B-Pillar Pads to Armored and Non-Armored High Mobility Multi-purpose Wheeled Vehicles (HMMWV). B-Pillar Pad will reduce the potential of head injuries to front seat occupants in a vehicle collision. This will be accomplished by attaching a padding assembly to the B-Pillar. Testing has shown that the potential exists of the occupant striking the B-Pillar when the seatbelts tighten in an accident situation. The occupant would then strike the B-Pillar with sufficient force to cause injury or death. The B-Pillar Pad will cushion the blow. A total of 24322 vehicles require this modification.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

B-Pillar Pad has been incorporated into production vehicles and is part of the 3-Point Seatbelt kits. B-Pillar Pads will be added to all vehicles that had 3-Point Seatbelts installed during production but prior to incorporation of the B-Pillar pad.

Installation Schedule:

	Pr Yr	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs																	4867	4867	4867	4866	4865
Outputs																		2472	2472	3529	5287

	FY 2008				FY 2009				FY 2010				FY 2011				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		24332
Outputs	5286	5286																24332

METHOD OF IMPLEMENTATION: Depot/Contractor Team ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 5 Months

Contract Dates:	FY 2004	FY 2005	FY 2006	Feb 06
Delivery Date:	FY 2004	FY 2005	FY 2006	Jul 06

INDIVIDUAL MODIFICATION Date: February 2004

MODIFICATION TITLE (Cont): HMMWV B-PILLAR PAD [MOD 14] 0-00-00-0000

FINANCIAL PLAN: ($ in Millions)

	FY 2002 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
Procurement																				
Kit Quantity									24332	1.7									24332	1.7
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 2002 & Prior Equip -- Kits																				
FY 2003 – Kits																				
FY 2004 Equip -- Kits																				
FY 2005 Equip -- Kits																				
FY 2006 Equip -- Kits									7416	0.4									7416	0.4
FY 2007 Equip -- Kits											16916	1.0							16916	1.0
FY 2008 Equip -- Kits																				
FY 2009 Equip -- Kits																				
TC Equip- Kits																				
Total Installment		0.0		0.0		0.0		0.0	7416	0.4	16916	1.0		0.0		0.0		0.0	24332	1.4
Total Procurement Cost		0.0		0.0		0.0		0.0		2.1		1.0		0.0		0.0		0.0		3.1

INDIVIDUAL MODIFICATION Date: February 2004

MODIFICATION TITLE HMMWV Maxi-Ambulance A/C Upgrade [MOD 16] 1-02-06-0001

MODELS OF SYSTEM AFFECTED: M997

DESCRIPTION/JUSTIFICATION:

The current refrigerant used has an adverse environmental impace. Army policy directed the discontinuation of ozone depleting chemicals in Army vehicles in FY05. The current supply of M997 refrigerant will be depleted by FY05. This effort will modify R-134a refrigerant, which complies with Federal Regulations and international agreements regarding the use of ozone depleting chlorofluorocarbon (CFC) gases.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Hardware Procurement: Mar 03, and Jun 03
Hardware Application: May 03 - Jul 05

Installation Schedule:

	Pr Yr	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs																					
Outputs											521	521	520								

	FY 2008				FY 2009				FY 2010				FY 2011				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		0
Outputs																		1562

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 0 Months PRODUCTION LEADTIME: 0 Months

Contract Dates:	FY 2004	FY 2005	FY 2006
Delivery Date:	FY 2004	FY 2005	FY 2006

INDIVIDUAL MODIFICATION Date: February 2004

MODIFICATION TITLE (Cont): HMMWV Maxi-Ambulance A/C Upgrade [MOD 16] 1-02-06-0001

FINANCIAL PLAN: ($ in Millions)

	FY 2002 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
Procurement																				
Kit Quantity																				
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 2002 & Prior Equip -- Kits																				
FY 2003 – Kits																				
FY 2004 Equip -- Kits																				
FY 2005 Equip -- Kits							1562	1.4											1562	1.4
FY 2006 Equip -- Kits																				
FY 2007 Equip -- Kits																				
FY 2008 Equip -- Kits																				
FY 2009 Equip -- Kits																				
TC Equip- Kits																				
Total Installment		0.0		0.0		0.0	1562	1.4		0.0		0.0		0.0		0.0		0.0	1562	1.4
Total Procurement Cost		0.0		0.0		0.0		1.4		0.0		0.0		0.0		0.0		0.0		1.4

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
ITEMS LESS THAN $5.0M (TAC VEH) (DL5110)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	66.6	2.8	2.2	2.8	0.2	0.2	0.4	0.3	0.3	0.5		76.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	66.6	2.8	2.2	2.8	0.2	0.2	0.4	0.3	0.3	0.5		76.3
Initial Spares												
Total Proc Cost	66.6	2.8	2.2	2.8	0.2	0.2	0.4	0.3	0.3	0.5		76.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
This equipment consists of various tools and shop sets essential to the maintenance of the Army's Worldwide Tactical Wheeled Vehicle Fleet. These sets include components as small as a screwdriver to as large as an International Standard Organizational (ISO) Shelter. The maintenance equipment and tools have multi-application to the maintenance organization tasked with maintaining tactical and support vehicles.

This system supports the Current Force transition path of the Transformation Campaign Plan (TCP).

Justification:
FY05 funding is required to support tool maintenance for the Fuel and Electric Repair Shop Set and the Automotive Field Maintenance Supplement #2 Tool Set requirements. These Sets, Kits and Outfits (SKO's) are on every readiness review and are required for units to properly maintain mandatory operations. Program management funding is required to continue modernization, revisions, and upgrading of these systems.

Exhibit P-5, Weapon OPA1 Cost Analysis	Appropriation/Budget Activity/Serial No. Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: ITEMS LESS THAN $5.0M (TAC VEH) (DL5110)	Weapon System Type:	Date: February 2004

OPA1 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Units	$000	$000	Units	$000	$000	Units	$000	$000	Units	$000
1. Shop Equip, Auto Maint Suppl #1 4910-00-754-0706					175	5	35						
2. Shop Equip, Fuel & Elec Sys Eng, FM 4940-00-754-0714								138	7	20	144	6	24
3. Automotive Basic Common #1 4910-00-754-0654													
4. Shop Equip Auto Maint & Repair 4910-00-754-0705					631	8	79						
5. Shop Equip Auto Repair FM Suppl #2 4910-00-754-0707					220	4	55	70	1	70	75	1	75
6. Mechanical Maint Shelter													
7. Standard Automative Tool Set (SATS)					1744	28	62						
8. Engineering Support					74	1	74						
9. Program Support								35		35	28		28
Total					**2844**			**243**			**247**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 1 / Tactical and support vehicles

Weapon System Type:

P-1 Line Item Nomenclature:
ITEMS LESS THAN $5.0M (TAC VEH) (DL5110)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Shop Equip, Auto Maint Suppl #1										
FY 2003	RIA Rock Island, Ilinois	REQN/FP	TACOM, Rock Island, IL	Oct 02	Nov 03	5	35	Y	N	
2. Shop Equip, Fuel & Elec Sys Eng, FM										
FY 2004	RIA Rock Island, Ilinois	REQN/FP	TACOM, Rock Island, IL	Nov 03	Nov 04	7	20	Y	N	
FY 2005	RIA Rock Island, Ilinois	REQN/FP	TACOM, Rock Island, IL	Oct 04	Nov 05	6	24	Y	N	
4940-00-754-0714										
4. Shop Equip Auto Maint & Repair										
FY 2003	RIA Rock Island, Ilinois	REQN/FP	TACOM, Rock Island, IL	Oct 02	Nov 03	8	79	Y	N	
4910-00-754-0705										
5. Shop Equip Auto Repair FM Suppl #2										
FY 2003	RIA Rock Island, Ilinois	REQN/FP	TACOM, Rock Island, IL	Oct 02	Nov 03	4	55	Y	N	
FY 2004	RIA Rock Island, Ilinois	REQN/FP	TACOM, Rock Island, IL	Nov 03	Nov 04	1	70	Y	N	
FY 2005	RIA Rock Island, Ilinois	REQN/FP	TACOM, Rock Island, IL	Oct 04	Nov 05	1	75	Y	N	
4910-00-754-0707										
7. Standard Automative Tool Set (SATS)										

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 1 / Tactical and support vehicles		ITEMS LESS THAN $5.0M (TAC VEH) (DL5110)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2003	RIA Rock Island, Ilinois	C/FFP	TACOM, Rock Island, IL	Mar 03	Sep 03	28	62	N	N	
8. Engineering Support										
FY 2003	ARDEC Rock Island, IL	PWD	TACOM, Rock Island, IL	Oct 02	Nov 02		74	Y	N	
9. Program Support										
FY 2004	TACOM Rock Island, IL	PWD	TACOM, Rock Island, IL	Nov 03	Nov 03		35	Y	N	
FY 2005	TACOM Rock Island, IL	PWD	TACOM, Rock Island, IL	Oct 04	Nov 04		28	Y	N	

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
TOWING DEVICE-FIFTH WHEEL (D09900)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty					33	34	32	31	16			146
Gross Cost					1.9	1.9	2.0	1.9	1.0			8.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					1.9	1.9	2.0	1.9	1.0			8.8
Initial Spares												
Total Proc Cost					1.9	1.9	2.0	1.9	1.0			8.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Fifth Wheel Towing Device (FWTD) is a system that attaches to a tractor's fifth wheel converting it into a towing/recovery vehicle. The device transforms a Truck Tractor into an evacuation vehicle capable of recovery; lift-towing or flat-towing another disabled truck. It is capable of lifting up to 30,000 pounds and towing up to 120,000 pounds. When the Fifth Wheel Towing Device is not in use, it can be dismounted and the tractor can perform its normal trailer-towing mission. The FWTD was type classified in FY02 and Full Materiel Release was approved first quarter FY03. This systems support the Current Force transition path of the Transformation Campaign Plan (TCP).

Justification:
FY05 procures 34 FWTDs to perform forward recovery missions in the Ordnance, Transportation and Engineer Units. It is needed to supplement organic evacuation and towing assets. It also provides a unit the capability to recover vehicles without the use of a wrecker, especially in Line Haul missions. It provides worldwide service to evacuate, tow, deliver and limited recovery capability.

Program was previously funded under Towing Device, 5th Wheel (D15901), and Items Less than $5.0 million (DL5110) budget lines.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
HEAVY ARMORED SEDAN (D22100)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	57	6	3	6	4	1						77
Gross Cost	5.7	0.9	0.4	0.6	0.6	0.2						8.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	5.7	0.9	0.4	0.6	0.6	0.2						8.3
Initial Spares												
Total Proc Cost	5.7	0.9	0.4	0.6	0.6	0.2						8.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
These physical security vehicles are specialized commercial design vehicles that are armored to meet specific threat conditions within the guidelines/requirements established by the Office of the Secretary of Defense, Special Operations and Low Intensity Conflict (SOLIC) for Heavy Armored Vehicles (HAV). These vehicles provide inconspicuous protection and transportation for U.S. personnel and cargo in high threat areas. The level of armor is in accordance with the nature and type of threat in the area of use. These vehicles are heavy duty passenger vehicles and are utilized by General Officers, dignitaries, embassy personnel, and other servicemen requiring protection. This system supports the Current Force transition path of the Transformation Campaign Plan (TCP).

Justification:
FY05 procures one Heavy Armored Commercial Vehicle. These vehicles have been utilized to support operations in Southwest Asia (e.g. Kuwait, Saudi Arabia, Qatar) and will soon be supporting operations in Iraq. Vehicles are needed to fill urgent requirements for the protection of personnel performing support missions within areas of threat.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
PASSENGER CARRYING VEHICLES (D23000)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	67473	29	28	4	56	5						67595
Gross Cost	260.2	0.5	0.7	0.3	3.1	0.2						265.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	260.2	0.5	0.7	0.3	3.1	0.2						265.0
Initial Spares												
Total Proc Cost	260.2	0.5	0.7	0.3	3.1	0.2						265.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
Vehicles are of commercial design, intended to provide transportation for Army personnel and family members. Light armored vehicles (LAV) are added to this program beginning in FY04. Passenger Carrying Vehicles are procurable from commercial vendors, Original Equipment Manfuacturers (OEM), and after-market sources. Examples include sedans, ambulances, buses, station wagons, and hearses. Passenger Carrying vehicles (primarily sedans) are used for investigation, field intelligence, and security. LAVs are specialized commercial vehicles; examples include sedans, sport utility vehicles, vans, and cargo trucks. LAVs are used to provide inconspicuous protection for high level personnel who might be seen as terrorist targets. This system supports the Current Force transition path of the Transformation Campaign Plan (TCP).

Justification:
FY05 procures five Passenger Carrying Vehicles. These vehicles are needed to fill and replace over-age and poor condition vehicles, primarily at outside the Continental United States (OCONUS) activities. General Services Administration (GSA) does not lease these vehicles to OCONUS locations, such as Japan and Korea. Light Armored vehicles (LAV) are being used to support operations in Southwest Asia (e.g. Kuwait, Saudi Arabia, Qatar, Afghanistan). There is a continuous need and increasing demand for LAVs in Southwest Asia

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
NonTactical Vehicles, Other (D30000)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	63954	58	67	34	72	4						64189
Gross Cost	663.9	8.2	6.4	3.5	5.2	0.2						687.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	663.9	8.2	6.4	3.5	5.2	0.2						687.4
Initial Spares												
Total Proc Cost	663.9	8.2	6.4	3.5	5.2	0.2						687.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
This line is a roll-up of Special Purpose Vehicles, General Purpose Vehicles, and the Personnel Carrying Semi-Trailer Vans. Special and General Purpose vehicles are used in the direct support of facility engineering, maintenance activities, and used for general administrative use in transporting personnel and cargo. Personnel Carrying Semi-Trailer Vans are used for transporting U.S. Military personnel and their equipment to training sites. All vehicles are procurable from commercial sources. This system supports the Current Force transition path of the Transformation Campaign Plan (TCP).

Justification:
FY05 procures four Non-Tactical Vehicles needed to fill existing worldwide requirements and to replace unsafe, overage and over mileage, and/or uneconomical to repair Non-Tactical Vehicles.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
SEMITRAILER VAN PERS 80 PASS 7T 2WHL (D31500)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			10		9							19
Gross Cost			2.8		2.4	0.0						5.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			2.8		2.4	0.0						5.3
Initial Spares												
Total Proc Cost			2.8		2.4	0.0						5.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
This Semi-Trailer is a specially engineered / configured, commerial design vehicle that is pulled by a Tractor Truck. It is intended for the transportation of military personnel and their equipment to and from installation training sites. The Personnel Carrying Semi-Trailer Van is procured from a commercial vendor under a requirements contract. This system supports the Current Force transition path of the Transformation Campaign Plan (TCP).

Justification:
FY05 procures engineering support and / or modifications to Personnel Carrying Semi-Trailer Vans. FY05 cost is $49,000. These vehicles are needed to replace overage, unsafe, and extremely poor condition Semi-Trailers currently being used to transport military recruits and their equipment to training sites. Total Army Acquisition Objective (AAO) is 86.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
GENERAL PURPOSE VEHICLES (DV0013)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	48407	51	48	25	57	3						48591
Gross Cost	375.5	1.3	2.2	2.2	1.9	0.1						383.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	375.5	1.3	2.2	2.2	1.9	0.1						383.2
Initial Spares												
Total Proc Cost	375.5	1.3	2.2	2.2	1.9	0.1						383.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
Vehicles are of commercial design, intended primarily for general administrative use in transporting personnel and cargo. Most vehicles are procurable from commercial production lines and include light to heavy trucks, such as carryalls, panel trucks, stake trucks, cargo trucks, trailers, semi trailers, utility trucks, fuel servicing tankers, truck tractors and flatbeds. Additional examples of General Purpose Vehicles include a mobile air sampling lab van, which is being used to support operations in Iraq, command center vehicles, and expandable semi-trailers for recruiting purposes. These type of vehicles are procured from specialized vendors. This system supports the Current Force transition path of the Transformation Campaign Plan (TCP).

Justification:
FY05 procures three General Purpose Vehicles to replace over-age vehicles and meet new vehicle requirements for the recovery of remains of Prisoner Of War/Missing In Action (POW/MIA) in North Korea. Carryalls, utility trucks, and cargo trucks are needed at Outside the Continental United States (OCONUS) locations where General Services Administration (GSA) leasing is not available. Carryalls are also needed for covert OCONUS activities.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /1/Tactical and support vehicles

P-1 Item Nomenclature
SPECIAL PURPOSE VEHICLES (DV0014)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	15547	7	9	9	6	1						15579
Gross Cost	288.5	6.9	1.3	1.3	0.9	0.0						298.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	288.5	6.9	1.3	1.3	0.9	0.0						298.9
Initial Spares												
Total Proc Cost	288.5	6.9	1.3	1.3	0.9	0.0						298.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
Vehicles are commercially designed for specialized use in direct support of facility engineering, maintenance and similar activities within an organization. Examples of these vehicles include maintenance trucks, servicing platform trucks, refuse trucks, and other vehicles with mounted equipment. Line construction maintenance trucks, otherwise known as Pole trucks, are being used to support operations in Iraq. This system supports the Current Force transition path of the Transformation Campaign Plan (TCP).

Justification:
FY05 procures one Special Purpose Vehicle. FY05 cost is $49,000. Most Special Purpose Vehicles are not available from General Services Administration (GSA) lease; therefore support to the servicing, sanitation, and welfare missions of the field must to be provided by procurement. Service platform trucks, pole trucks, maintenance trucks, and refuse trucks are required to continue the engineering support mission necessary to the operation of posts, camps, and stations worldwide. There is an increasing need for these type of vehicles in support of operations in Soutwest Asia. Supplemental funding was authorized for the execution of Weapons of Mass Destruction requirement - Unified Command Suites (UCS) and Mobile Analytical Labs (MALS). FY00 funding totaled $26,928,000 - $19,822,000 for UCS and $7,106,000 for MALS. For FY01, Congress appropriated an additional $5,650,000.