TOC

DEPARTMENT OF THE ARMY

Procurement Programs

Committee Staff Procurement Backup Book and Multiyear Exhibits

FY 2004 / FY 2005 Biennial Budget Estimate Submission

OTHER PROCUREMENT, ARMY

Tactical and Support Vehicles

Budget Activity1

APPROPRIATION

February 2003

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

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2002 QTY	FY 2002 COST	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		4,690		8,394		17,977		11,050
2	Semitrailers, Flatbed: (D01001)	A		19,019		41,505		23,950		7,505
3	Semitrailers, tankers (D02001)	A		15,517		7,649		9,499		6,840
4	HI MOB MULTI-PURP WHLD VEH (HMMWV) (D15400)			146,349		234,270		137,847		205,760
5	TRUCK, DUMP, 20T (CCE) (D16001)		36	7,972	72	16,617				1,277
6	FAMILY OF MEDIUM TACTICAL VEH (FMTV) (D15500)			459,872		662,943		309,810		491,834
7	FIRETRUCKS & ASSOCIATED FIREFIGHTING EQUIPMENT (D15800)			8,962		27,288		14,968		20,876
8	FAMILY OF HEAVY TACTICAL VEHICLES (FHTV) (DA0500)			159,099		252,365		133,130		99,743
9	ARMORED SECURITY VEHICLES (ASV) (D02800)		24	17,858	20	16,966				
10	TRUCK, TRACTOR, LINE HAUL, M915/M916 (DA0600)			46,420		49,455		45,772		33,042
11	Towing Device, 5th Wheel (D15901)	A	66	3,095	40	1,951				
12	TRUCK, TRACTOR, YARD TYPE, M878 (C/S) (D16000)	A	28	3,864	28	4,752	5	979	29	3,669
13	HVY EXPANDED MOBILE TACTICAL TRUCK EXT SERV PROG (DV0021)		165	30,581	616	116,305	139	24,838	102	19,646
14	LINE HAUL ESP (DV0011)	A	62	8,995						
15	MODIFICATION OF IN SVC EQUIP (DA0924)			55,098		71,337		57,061		21,884
16	ITEMS LESS THAN $5.0M (TAC VEH) (DL5110)			2,158		4,844		245		253
17	TOWING DEVICE-FIFTH WHEEL (D09900)						40	1,958	40	1,951
	SUB-ACTIVITY TOTAL			*989,549*		*1,516,641*		*778,034*		*925,330*

DEPARTMENT OF THE ARMY
FY 2004 PROCUREMENT PROGRAM
President's Budget 2004/2005

EXHIBIT P-1
DATE: 29-Jan-2003 13:13

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

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2002 QTY	FY 2002 COST	FY 2003 QTY	FY 2003 COST	FY 2004 QTY	FY 2004 COST	FY 2005 QTY	FY 2005 COST
	NON-TACTICAL VEHICLES									
18	HEAVY ARMORED SEDAN (D22100)		3	445	6	566	4	608		
19	PASSENGER CARRYING VEHICLES (D23000)			717		286		3,078		
20	NonTactical Vehicles, Other (D30000)	A	65	6,338	23	1,705	85	6,260		548
	SUB-ACTIVITY TOTAL			*7,500*		*2,557*		*9,946*		*548*
	ACTIVITY TOTAL			**997,049**		**1,519,198**		**787,980**		**925,878**

Alphabetic Listing - Other Procurement, Army

Table of Contents - 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	1.7		4.3	4.9	2.9				43.1
M939 Tire Improvement	50.6	5.7	4.8						12.6	73.6
M939 Anti-Lock Brake System (ABS)	41.2	5.3	4.5						15.2	66.2
HMMWV Rear Differential Oil Cooler	4.7	2.0								6.6
HEMTT Wheel Modification	10.6	41.1	41.1	17.6						110.3
A8020 Fuel Injection Test Stand Upgrade	7.0									7.0
Aluminum Mesh Liner	11.0									11.0
M872 Modification Hardware		8.6	6.7							15.4
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	0.2								0.3
HMMWV 3PT Seatbelts-M997 Maxi Ambulance	0.6	2.0								2.6
High Mobility Trailer MWOs	3.0									3.0
HMMWV B-PILLAR PAD						1.9				3.2
HMMWV Geared Hub Locknut Washer							9.3	10.2	6.5	26.0
Total	**158.0**	**71.3**	**57.1**	**21.9**	**4.9**	**4.8**	**10.6**	**10.2**	**34.4**	**373.2**
Grand Total	**158.0**	**71.3**	**57.1**	**21.9**	**4.9**	**4.8**	**10.6**	**10.2**	**34.4**	**373.2**

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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	111	677	713	550	1510	888	857		12295
Gross Cost	347.8	8.0	4.7	8.4	18.0	11.1	8.7	22.1	13.7	13.5		455.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	347.8	8.0	4.7	8.4	18.0	11.1	8.7	22.1	13.7	13.5		455.9
Initial Spares												
Total Proc Cost	347.8	8.0	4.7	8.4	18.0	11.1	8.7	22.1	13.7	13.5		455.9
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 Heavy Expanded Mobility Trailer (HEMAT), the Self-Load/Off Load (Trailer (SLOT) and the Light Tactical Trailer (LTT). 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 Tactical Truck (HEMTT). This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:
FY04/FY05 procures a total of 1289 Light Tactical Trailers. (FY04 buys a total of 576 LTTs and 101 HEMAT. FY05 procures 713 LTTs.) The Light Tactical Trailer has improved safety features and has met all Requirement Operations Capability (ROC) requirements, including the cross-country mission profile. The Army Acquisition Objective (AAO) for the LTT is 25,112.

FY04 is the last year of funding for the HEMAT Trailer, which transports Multiple Launch Rocket System (MLRS) pods. FY04 procures 101 HEMATs for the Army National Guard and continues to fill critical Active Component (AC) requirements. The AAO for the HEMAT is 2,465.

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 2003

OPA1 Cost Elements	ID CD	FY 02			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
HEAVY, EXPANDED MOBILITY (D05700)	A	3690	36		8394	111		8513	101				
SELF-LOAD/OFF-LOAD TRAILER (DA0101)		1000											
LIGHT TACTICAL TRAILER (D06700)	A							9464	576		11050	713	
Total		**4690**			**8394**			**17977**			**11050**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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	111	101							1989
Gross Cost	41.7	7.0	3.7	8.4	8.5							69.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	41.7	7.0	3.7	8.4	8.5							69.2
Initial Spares												
Total Proc Cost	41.7	7.0	3.7	8.4	8.5							69.2
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), and 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. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:
FY04 is the last year of funding that procures HEMATs to backfill critical Active Component requirements, procures HEMATs for Reserve Component (ARNG) units, and fills War Reserve requirements. The total Army Acquisition Objective (AAO) for HEMAT (M989 Basic, M989A1, and M989A1 Rebuy inclusive) is 2,759 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: TRAILER, HEAVY, EXPANDED MOBILITY (D05700)	Weapon System Type:	Date: February 2003

OPA1 Cost Elements	ID CD	FY 02			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. HEMAT Trailer Hardware		2560	39	66	7071	111	64	6767	101	67			
2. FRET		307			813			812					
SubTotal		**2867**			**7884**			**7579**					
2. ECPs		145											
3. Special Tools		15						21					
4. Testing		240											
5. System Fielding Support		174			126			158					
6. Engineering Support		74						84					
7. PM Support		175			384			671					
Total		**3690**			**8394**			**8513**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 1 / Tactical and support vehicles		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 2002	Systems & Electronics, Inc. St. Louis, MO	SS/FFP	TACOM, Warren, MI	Jun 02	Mar 03	39	66	Yes	N/A	Dec 01
FY 2003	Systems & Electronics, Inc. St. Louis, MO	OPTION/FFP	TACOM, Warren, MI	Dec 02	Aug 03	111	64	Yes	N/A	N/A
FY 2004	Systems & Electronics, Inc. St. Louis, MO	OPTION/FFP	TACOM, Warren, MI	Jan 04	Jul 04	101	67	yes	N/A	N/A

REMARKS: Materiel Release approved 26 July 2002.

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 02 OCT	FY 02 NOV	FY 02 DEC	CY 02 JAN	CY 02 FEB	CY 02 MAR	CY 02 APR	CY 02 MAY	CY 02 JUN	CY 02 JUL	CY 02 AUG	CY 02 SEP	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	LATER
1. HEMAT Trailer Hardware																														
	1	FY 02	A	39	0	39									A									1	1	8	10	10	9		0
	1	FY 03	A	111	0	111															A								3	10	98
	1	FY 04	A	101	0	101																									101
Total				251		251																		1	1	8	10	10	12	10	199

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Systems & Electronics, Inc., St. Louis, MO	3.00	12.00	15.00	12

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	8	9	17
	REORDER	0	4	6	10

REMARKS

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

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 02	A	39	39	0																							0
	1	FY 03	A	111	13	98	10	10	10	10	10	10	10	10	10	8													0
	1	FY 04	A	101	0	101				A						2	10	10	10	10	10	10	10	10	9				0
Total				251	52	199	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	12.00	15.00	12	1	INITIAL	0	8	9	17	
							REORDER	0	4	6	10	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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				576	713	550	1510	888	857		10210
Gross Cost	60.2				9.5	11.1	8.7	22.1	13.7	13.5		138.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	60.2				9.5	11.1	8.7	22.1	13.7	13.5		138.7
Initial Spares												
Total Proc Cost	60.2				9.5	11.1	8.7	22.1	13.7	13.5		138.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Light Tactical Trailer (LTT) is the companion trailers for the High Mobility Multipurpose Wheeled Vehicle (HMMWV). The LTT is compatible with both the light and heavy HMMWV variants. These HMMWV variants require an LTT family of trailers (light, heavy, and heavy chassis) to use the HMMWV's towing capabilities. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:
FY04/FY05 procures 1289 Light Tactical Trailers (LTT). The LTT is part of the Army's Transformation replacing 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, Robotic Sensors. The LTT has improved handling over rough terrain, greater payload capability and a reduced logistics footprint and fuel requirement. The FY04 buy supports fielding to Stryker Brigade Combat Team (SBCT4) and Data Interchange (communications link/package) customers. The LTT has been fielded to the Army's First Digitized Division, the Stryker Brigade Combat Teams (SBCT) and is used by Special Operations Command (SOCOM). The Army Acquisition Objective (AAO) is currently 25,112. The LTT is the Army Transformation Interim Light Tactical Trailer and will carry the user to the objective force.

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 2003

OPA1 Cost Elements	ID CD	FY 02			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
Trailer								7383	576	13	9310	713	13
Engineering Changes								221			279		
Government Testing								763			659		
Engineering Support - In-House								294			250		
Documentation								189			71		
Fielding Support								106			177		
Project Management Support								508			304		
Total								**9464**			**11050**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 1 / Tactical and support vehicles		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
Trailer										
FY 2004	TBS	C/FP	TACOM, Warren, MI	Mar 04	Jul 04	576	13	Yes	N/A	Oct 03
FY 2005	TBS	C/FP	TACOM, Warren, MI	Mar 05	Jul 05	713	13	Yes	N/A	N/A

REMARKS:

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

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	
Trailer																													
	1	FY 04	A	576	0	576						A				48	48	48	48	48	48	48	48	48	48	48				0
	1	FY 05	A	713	0	713																		A				60	60	60	533
Total				1289		1289										48	48	48	48	48	48	48	48	48	48	48	60	60	60	533

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBS	45.00	100.00	120.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	6	4	10
	REORDER	0	6	4	10

REMARKS

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

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	
Trailer																													
	1	FY 04	A	576	576	0																							0
	1	FY 05	A	713	180	533	60	60	59	59	59	59	59	59	59														0
Total				1289	756	533	60	60	59	59	59	59	59	59	59														

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	100.00	120.00	0	1	INITIAL	0	6	4	10	
							REORDER	0	6	4	10	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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 world wide, 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. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:
The Self-Load/Off-Load Trailer had Congressional adds appropriated in FY99 - $6,054,000, FY00 - $5,187,000, and FY02 - $1,000,000.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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	447	933	481	88	11	78	222	457		20762
Gross Cost	306.4	7.6	19.0	41.5	24.0	7.5	1.8	5.5	10.0	21.5		444.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	306.4	7.6	19.0	41.5	24.0	7.5	1.8	5.5	10.0	21.5		444.9
Initial Spares												
Total Proc Cost	306.4	7.6	19.0	41.5	24.0	7.5	1.8	5.5	10.0	21.5		444.9
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 either 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 Legacy transition path of the Transformation Campaign Plan (TCP).

Justification:
FY04/FY05 procures a total of 569 Flatbed Semi-Trailers. (18 M870A3s fills requirements for the Army National Guard Division Redesign Study (ADRS) units, 293 M871A3s corrects problems of the fielded model with load height bridge clearance and mating with the Family of Medium Tactical Vehicles (FMTVs), and the procurement of 325 M872A4s support new units activations, modernizes the fleet, replacement requirements, and improves the overall operational readiness rate of the M872 series fleet.

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 2003

OPA1 Cost Elements	ID CD	FY 02			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)		1451	4		1875	12		1730	10		1603	8	
Semitrl FB BB/Cont 34T M872A4 (D01600)		9774	236		24655	541		14966	313		1785	12	
Semitrl FB BB 22 1/2T M871A3 (D01500)		7794	207		14975	380		7254	158		4117	68	
Total		**19019**			**41505**			**23950**			**7505**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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	4	12	10	8						2035
Gross Cost	41.5	3.1	1.5	1.9	1.7	1.6		0.4				51.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	41.5	3.1	1.5	1.9	1.7	1.6		0.4				51.7
Initial Spares												
Total Proc Cost	41.5	3.1	1.5	1.9	1.7	1.6		0.4				51.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The M870A3 Semi-Trailer Lowbed (LB) 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 either a 2 or 3.5-inch king pin assembly. This system supports the Legacy transition path of the Transformation Campaign Plan (TCP).

Justification:
FY04/FY05 funding will procure 18 M870A3 Semi-Trailers for the ARNG Division Redesign Study (ADRS) Units. It is the primary hauler of construction/engineer equipment worldwide. It carries such diverse loads as rollers and forklifts, cranes, graders, various sizes dozers and paving machines as well as general construction materials of all types. The Army Acquisition Objective is 2,637.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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	380	158	68		68	220	287		7567
Gross Cost	105.7	4.5	7.8	15.0	7.3	4.1	0.0	3.4	8.9	12.0		168.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	105.7	4.5	7.8	15.0	7.3	4.1	0.0	3.4	8.9	12.0		168.7
Initial Spares												
Total Proc Cost	105.7	4.5	7.8	15.0	7.3	4.1	0.0	3.4	8.9	12.0		168.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The M871A3 Semi-Trailer, Flatbed/Break Bulk (FB/BB) Container Transporter 22 ½-Ton, is a tactical, dual purpose, bulk and container transporter. The Semi-Trailer will be used within military logistics support system theaters to transport 20' International Standard Organization (ISO) Containers on line haul missions and are the primary means of distributing containers and bulk cargo. It will be employed by military 5-Ton and Family of Medium Tactical Vehicles tractors for use over primary, secondary, and unimproved secondary roads or military adapted commercial line haul series tractors over primary roads. This system supports the Legacy transition path of the Transformation Campaign Plan (TCP).

Justification:
FY04/FY05 funding procures 226 M871A3 Semi-Trailers filling approximately 68% of the Army's Acquisition Objective of 10,358 for the Semi-Trailer FB/BB Container Transporter 22 ½-Ton, which is an authorized worldwide transporter within military logistics system of ISO Containers. Besides hauling ammunition and general cargo, the Semi-Trailer FB/BB Container Transporter 22 ½-Ton is primary transporter of the 3,000-gallon Reverse Osmosis Water Purification Units (ROWPU) and the Laundry Advanced System (LADS). The Semi-Trailer FB/BB Container Transporter 22 ½-Ton is employed by the 5-Ton and Family of Medium Tactical Vehicle (FMTV) tractors for use over primary, secondary, and unimproved secondary roads, and by the military adapted commercial Line Haul series tractors. This model trailer corrects problems of the fielded model with load height bridge clearance and mating with the FMTV. Without this new model, containerized loads may be required to bypass supply routes inhibiting mission completion.

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 2003

OPA1 Cost Elements	ID CD	FY 02			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		6417	207	31	11780	380	31	4898	158	31	2176	68	32
2. FRET		770			1414			588			261		
Sub Total		**7187**			**13194**			**5486**			**2437**		
3. Testing					182								
4. System Technical Spt		100			222			211			215		
5. Program Management		507			920			938			957		
6. System Fielding					457			477			508		
7. Engineering Change Proposals (ECPs)								142					
Total		**7794**			**14975**			**7254**			**4117**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

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. Haleyville, AL	MIPR/FP	GSA, Arlington, VA	Jan 03	Nov 03	207	31	Yes	N/A	N/A
FY 2003	Fontaine Trailer Co. Haleyville, AL	MIPR/FP	GSA, Arlington, VA	Jan 03	Apr 04	380	31	Yes	N/A	N/A
FY 2004	Fontaine Trailer Co. Haleyville, AL	MIPR/FP	GSA, Arlington, VA	Jan 04	Feb 05	158	31	Yes	N/A	N/A
FY 2005	Fontaine Trailer Co. Haleyville, AL	MIPR/FP	GSA, Arlington, VA	Jan 05	Feb 06	68	32	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 2003

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	207	0	207																A								207
	2	FY 03	A	380	0	380																A								380
	2	FY 04	A	158	0	158																								158
	2	FY 05	A	68	0	68																								68
Total				813		813																								813

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Fontaine Trailer Co., Haleyville, AL	8.00	37.00	112.00	10
2	Fontaine Trailer Co., Haleyville, AL	8.00	37.00	112.00	10

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	5	40	45
	REORDER	0	5	31	36
2	INITIAL	0	14	10	24
	REORDER	0	4	13	17

REMARKS

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

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		37	37	37	37	37	22																	0
	2	FY 03	A	380	0	380							15	37	37	37	37	37	37	37	37	37	32								0
	2	FY 04	A	158	0	158				A													5	13	13	13	13	13	13	62
	2	FY 05	A	68	0	68																A								68
Total				813		813		37	37	37	37	37	37	37	37	37	37	37	37	37	37	37	37	13	13	13	13	13	13	13	130

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Fontaine Trailer Co., Haleyville, AL	8.00	37.00	112.00	10
2	Fontaine Trailer Co., Haleyville, AL	8.00	37.00	112.00	10

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	5	40	45
	REORDER	0	5	31	36
2	INITIAL	0	14	10	24
	REORDER	0	4	13	17

REMARKS

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06 / Calendar Year 06 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 07 / Calendar Year 07 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
1. Vehicle																															
	1	FY 02	A	207	207	0																									0
	2	FY 03	A	380	380	0																									0
	2	FY 04	A	158	96	62	13	13	13	13	10																				0
	2	FY 05	A	68	0	68					3	13	13	13	13	13															0
Total				813	683	130	13	13	13	13	13	13	13	13	13	13															

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Fontaine Trailer Co., Haleyville, AL	8.00	37.00	112.00	10
2	Fontaine Trailer Co., Haleyville, AL	8.00	37.00	112.00	10

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	5	40	45
	REORDER	0	5	31	36
2	INITIAL	0	14	10	24
	REORDER	0	4	13	17

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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	541	313	12	11	10	2	170		11164
Gross Cost	159.2		9.8	24.7	15.0	1.8	1.8	1.8	1.0	9.5		224.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	159.2		9.8	24.7	15.0	1.8	1.8	1.8	1.0	9.5		224.4
Initial Spares												
Total Proc Cost	159.2		9.8	24.7	15.0	1.8	1.8	1.8	1.0	9.5		224.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The M872 Semitrailer Dual Purpose, Break Bulk/Container Transporter, 34-ton, 40-foot is required for line haul missions. The M872 is a commercially adapted semitrailer capable of transporting a single 40-foot or two 20-foot International Standards Organization (ISO) shipping containers. These containers may be moved from port to port and/or originate from an overseas theater of operations port area for delivery as far forward as the division rear. The M872 Semitrailer can also support break bulk missions such as the transport of light combat vehicles or tactical trucks. Normal employment will be over primary and improved secondary roads when used in conjunction with the military adapted commercial 6X4 line haul tractor. The M872 Semitrailer will have a maximum rated payload of 68,000 pounds and will be capable of daily operating ranges of 300 miles or more at sustained speeds of 55-65 mph. New procurement will support new unit activations until the total requirement is met. Many of these units were formerly designated for bulk haul of petroleum and have already received new tractors. Procurement and fielding to the remainder is ongoing. This system supports the Legacy transition path of the Transformation Campaign Plan (TCP).

Justification:
FY04/FY05 procures 325 new M872 Semitrailers to support new units, modernize the fleet, replacement, and improve the overall operational readiness rate of the M872 series fleet. A continuing mission need exists for a 34-ton flatbed semitrailer to support line haul and local haul of break bulk cargo and intermodal cargo containers. Critical requirements of M872 Series Semitrailers exist within the Army National Guard. Eighteen new Medium Transportation Companies are being formed to haul cargo. Fielding of newly acquired M915A3 truck, tractors to support these units began Feb 01. Nine units have been equipped to date. The semitrailer requirement for these units is new therefore additional semitrailers must be acquired. There are no excess M872 Series Semitrailers available. Any M872 Series Semitrailers that become available are redistributed and applied towards authorized requirements. Many of these assets are over 25-years old and experiencing serious readiness problems including major structural failures.

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 2003

OPA1 Cost Elements	ID CD	FY 02			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		8260	236	35	19476	541	36	11581	313	37	473	12	39
2. Federal Retail Excise Tax		991			2337			1390			65		
Sub Total		**9251**			**21813**			**12971**			**538**		
Testing - PVT					800			500			318		
System Technical Support					423			250			100		
Program Management		523			635			550			374		
System Fielding					400			376			200		
Engineering Change Proposals (ECPs)					584			319			255		
Total		**9774**			**24655**			**14966**			**1785**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

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	TBS	C/FP	TACOM, Warren, MI	MAR 03	MAR 04	236	35	Yes	N/A	N/A
FY 2003	TBS	C/FP	TACOM, Warren, MI	MAR 03	OCT 04	541	36		N/A	N/A
FY 2004	TBS	C/FP	TACOM, Warren, MI	JAN 04	AUG 05	313	37		N/A	N/A
FY 2005	TBS	C/FP	TACOM, Warren, MI	JAN 05	JUL 06	12	39		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 2003

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				5			231
	1	FY 03	A	541	0	541																		A							541
	1	FY 04	A	313	0	313																									313
	1	FY 05	A	12	0	12																									12
Total				1102		1102																						5			1097

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBS	7.00	55.00	80.00	10

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	17	12	29
	REORDER	0	4	19	23
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Test vehicles being delivered.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

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	236	5	231						28	29	29	29	29	29	29	29											0
	1	FY 03	A	541	0	541													26	55	55	55	55	55	55	55	55	55	20		0
	1	FY 04	A	313	0	313				A																		35	55	223
	1	FY 05	A	12	0	12																A								12
Total				1102	5	1097						28	29	29	29	29	29	29	55	55	55	55	55	55	55	55	55	55	55	235

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBS	7.00	55.00	80.00	10

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	17	12	29
	REORDER	0	4	19	23

REMARKS

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

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	541	541	0																							0
	1	FY 04	A	313	90	223	25	25	25	25	25	25	25	12	12	12	7	5											0
	1	FY 05	A	12	0	12											5	7											0
Total				1102	867	235	25	25	25	25	25	25	25	12	12	12	12	12											

	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+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	TBS	7.00	55.00	80.00	10	1	INITIAL	0	17	12	29	
							REORDER	0	4	19	23	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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	89	59	91	89	161			4982
Gross Cost	281.2	36.8	15.5	7.6	9.5	6.8	9.3	9.3	17.1			393.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	281.2	36.8	15.5	7.6	9.5	6.8	9.3	9.3	17.1			393.1
Initial Spares												
Total Proc Cost	281.2	36.8	15.5	7.6	9.5	6.8	9.3	9.3	17.1			393.1
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 in 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 Vehicle (FMTV) Tractor. These systems support the Legacy transition path of the Transformation Campaign Plan (TCP).

Justification:
FY04/FY05 procures 148 M969A3 5000-Gallon Automotive Semi-Trailers to transportation and petroleum companies. The Army Acquisition Objective (AAO) is 2,717.

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 2003

OPA1 Cost Elements	ID CD	FY 02			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)		14971	165										
Semitrl Tank 5000G Automotive (D02306)		546			7649	72		9499	89		6840	59	
Semitrl Tank, 7500G Bulkhaul (D02700)													
Total		**15517**			**7649**			**9499**			**6840**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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	26.7	15.0									125.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	83.7	26.7	15.0									125.4
Initial Spares												
Total Proc Cost	83.7	26.7	15.0									125.4
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. These systems support the Legacy transition path of the Transformation Campaign Plan (TCP).

Justification:
FY02 funding supports the last year of production. The funding through FY02 fulfills 79% of the Army Acquisition Objective (AAO) of 2,715 in concert with supporting the Total Army Analysis (TAA)-07 for the Semi-Trailer Bulkhaul. 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.

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, BULKHAUL (D02304)	Weapon System Type:	Date: February 2003

OPA1 Cost Elements	ID CD	FY 02			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		10582	165	64									
Federal Retail Excise Tax		1443											
Sub Total		**12025**											
Testing		1555											
System Technical Support													
Program Management Support		291											
System Fielding Support		739											
Engineering Change Proposals (ECPs)		361											
Total		**14971**											

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 1 / Tactical and support vehicles		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 2002	Heil Trailer International Chattanooga, Tennessee	REQ5 (3)	TACOM, Warren, MI	Apr 02	Apr 03	165	64	Yes		

REMARKS:

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

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 02	A	165	0	165							A												29	29	27	25	25	20	10
Total				165		165																			29	29	27	25	25	20	10

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Heil Trailer International, Chattanooga, Tennessee	1.00	40.00	80.00	7

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	26	5	31
	REORDER	0	7	12	19

REMARKS

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

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 02	A	165	155	10	10																						0
Total				165	155	10	10																						

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Heil Trailer International, Chattanooga, Tennessee	1.00	40.00	80.00	7

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	26	5	31
	REORDER	0	7	12	19

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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		72	89	59	91	89	161			2824
Gross Cost	173.3	1.2	0.5	7.6	9.5	6.8	9.3	9.3	17.1			234.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	173.3	1.2	0.5	7.6	9.5	6.8	9.3	9.3	17.1			234.6
Initial Spares												
Total Proc Cost	173.3	1.2	0.5	7.6	9.5	6.8	9.3	9.3	17.1			234.6
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. These systems support the Legacy transition path of the Transformation Campaign Plan (TCP).

Justification:
FY04/FY05 procures 148 M969A3s to petroleum distribution personnel. The Army Acquisition Objective is 2,717. Automotive refueling/bulk haulers are critical to the war fighters during contingencies and crises.

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 2003

OPA1 Cost Elements	ID CD	FY 02			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					5904	72	82	7565	89	85	5135	59	87
Federal Retail Excise Tax					708			908			616		
Sub Total					**6612**			**8473**			**5751**		
Testing PVT - ATC													
System Technical Support		321			140								
Program Management Support		225			708			792			934		
System Fielding Support					189			234			155		
Engineering Change Proposals (ECPs)													
Total		**546**			**7649**			**9499**			**6840**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 1 / Tactical and support vehicles		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 2003	Heil Trailer International Chattanooga, Tennessee	REQ5 (4)	TACOM, Warren, MI	Apr 03	Nov 03	72	82	Yes	N/A	N/A
FY 2004	Heil Trailer International Chattanooga, Tennessee	REQ5 (5)	TACOM, Warren, MI	Jan 04	Nov 04	89	85		N/A	N/A
FY 2005	TBS	C/FP	TACOM, Warren, MI	Jan 05	Feb 05	59	87		N/A	N/A

REMARKS:

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

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 03	A	72	7	72																A								72
	1	FY 04	A	89	10	89																								89
	2	FY 05	A	59	6	59																								59
Total				220	23	220																								220

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Heil Trailer International, Chattanooga, Tennessee	1.00	40.00	80.00	7
2	TBS	1.00	40.00	80.00	7

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	13	4	17
	REORDER	0	3	11	14
2	INITIAL	0	3	1	4
	REORDER	0	0	0	0
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

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
Vehicle																														
	1	FY 03	A	72	7	72		25	18	18	11																			0
	1	FY 04	A	89	10	89				A										2	20	20	20	17	10					0
	2	FY 05	A	59	6	59																A	3	13	13	12	12	12			-6
Total				220	23	220		25	18	18	11									2	20	20	23	30	23	12	12	12			-6

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Heil Trailer International, Chattanooga, Tennessee	1.00	40.00	80.00	7
2	TBS	1.00	40.00	80.00	7

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	13	4	17
	REORDER	0	3	11	14
2	INITIAL	0	3	1	4
	REORDER	0	0	0	0

REMARKS

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

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	
Vehicle																													
	1	FY 03	A	72	79	0																							0
	1	FY 04	A	89	99	0																							0
	2	FY 05	A	59	71	-6																							-6
Total				220	249	-6																							-6

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Heil Trailer International, Chattanooga, Tennessee	1.00	40.00	80.00	7
2	TBS	1.00	40.00	80.00	7

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	13	4	17
	REORDER	0	3	11	14
2	INITIAL	0	3	1	4
	REORDER	0	0	0	0

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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	2154	1189	2000	2775	3002	4760	7348		122219
Gross Cost	3253.9	134.6	146.3	234.3	137.8	205.8	288.4	317.7	484.9	720.2		5923.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	3253.9	134.6	146.3	234.3	137.8	205.8	288.4	317.7	484.9	720.2		5923.8
Initial Spares												
Total Proc Cost	3253.9	134.6	146.3	234.3	137.8	205.8	288.4	317.7	484.9	720.2		5923.8
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 3500 lbs. (M 1025 Armament Carrier), 4400 lbs. (M1097 Heavy HMMWV), 5100 lbs. (M1113 Expanded Capacity Vehicle), and 3300 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 2005. 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 (up to 12 pounds of explosive), 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. The Hybrid Electric (HE) HMMWV has been identified as a possible Objective Force platform in the Unit of Action and the Modernized HMMWV may be considered as the interim platform for the Future Tactical Truck System (FTTS) Utility. HMMWV has been identified by the Chief of Staff of the Army as part of the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:
FY04 procures 1,189 A2 Model HMMWV's. FY05 procures 1,524 A2 Model HMMWV's and 476 A3 Modernized HMMWV's. 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. Initial production of the Hybrid Electric (HE) HMMWV begins in FY 2006.

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 2003		
OPA1 Cost Elements	ID CD	**FY 02**			**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													
Up-Armor M1114 (D15402)		33221	475	70	39985	560	71	17800	250	71	19440	270	72
Up-Armor M1114A1 (D15402)											6660	90	74
Hvy Var M1097A2 (D15402)		29179	489	60	47338	752	63	51241	774	66	42227	636	66
Hvy Var M1097A3 (D15402)											9178	122	75
Truck Utility M1025A2 (D15402)		8116	112	72	3326	44	76				5309	67	79
Truck Utility M1025A3 (D15402)											2014	23	88
ECV M1113 (D15402)		11761	182	65	56044	798	70	11765	165	71	39463	551	72
ECV M1113A1 (D15402)											18343	241	76
Subtotal		**82277**			**146693**			**80806**			**142634**		
Engineering Changes		2961			4401			2473			4279		
Kits		7726			17932			4109			6420		
Tooling - HMMWV A3								9902					
Tooling - Hybrid Electric (HE) HMMWV											1500		
Government Testing													
Comparison Test (ATC)		212			215			219			223		
Preproduction Qualification Test		295			299			304			309		
System Technical Support (STS)		6763			7425			7997			8140		
Engineering Support - In-House		1308			1535			1543			1571		
Government Furnished Equipment (Chassis)		36109	475	76	44883	560	80	20662	250	83	30190	360	84
Fielding Support		4390			6529			5451			6033		
Project Management Support		4308			4358			4381			4461		
Total		**146349**			**234270**			**137847**			**205760**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

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 2002	O'Gara Hess & Eisenhardt Fairfield, OH	SS/Other	TACOM, Warren, MI	Dec 01	Jun 02	180	70	Yes	N/A	N/A
FY 2002	O'Gara Hess & Eisenhardt Fairfield, OH	SS/Other	TACOM, Warren, MI	Jan 02	Jul 02	180	70	Yes	N/A	N/A
FY 2002	O'Gara Hess & Eisenhardt Fairfield, OH	SS/Other	TACOM, Warren, MI	Apr 02	Oct 02	115	70	Yes	N/A	N/A
FY 2003	O'Gara Hess & Eisenhardt Fairfield, OH	SS/Other	TACOM, Warren, MI	Dec 02	Jun 03	540	71	Yes	N/A	N/A
FY 2003	O'Gara Hess & Eisenhardt Fairfield, OH	SS/Other	TACOM, Warren, MI	Jun 03	Dec 03	20	71	Yes	N/A	N/A
FY 2004	O'Gara Hess & Eisenhardt Fairfield, OH	SS/Other	TACOM, Warren, MI	Dec 03	Jun 04	250	71	Yes	N/A	N/A
FY 2005	O'Gara Hess & Eisenhardt Fairfield, OH	SS/Other	TACOM, Warren, MI	Oct 04	Apr 05	270	72	Yes	N/A	N/A
Up-Armor M1114A1 (D15402)										
FY 2005	O'Gara Hess & Eisenhardt Fairfield, OH	SS/Other	TACOM, Warren, MI	Jun 05	Dec 05	90	74	No	N/A	N/A
Hvy Var M1097A2 (D15402)										
FY 2002	AM General Mishawaka, IN	SS/Other	TACOM, Warren, MI	Nov 01	May 02	489	60	Yes	N/A	N/A
FY 2003	AM General Mishawaka, IN	SS/Other	TACOM, Warren, MI	Nov 02	May 03	35	63	Yes	N/A	N/A
FY 2003	AM General Mishawaka, IN	SS/Other	TACOM, Warren, MI	Dec 02	Jun 03	717	63	Yes	N/A	N/A
FY 2004	AM General Mishawaka, IN	SS/Other	TACOM, Warren, MI	Nov 03	May 04	774	66	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 2003

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 2005	AM General Mishawaka, IN	SS/Other	TACOM, Warren, MI	Nov 04	May 05	636	66	Yes	N/A	N/A
Hvy Var M1097A3 (D15402)										
FY 2005	AM General Mishawaka, IN	SS/Other	TACOM, Warren, MI	Jun 05	Dec 05	122	75	No	N/A	N/A
Truck Utility M1025A2 (D15402)										
FY 2002	AM General Mishawaka, IN	SS/Other	TACOM, Warren, MI	Nov 01	May 02	72	72	Yes	N/A	N/A
FY 2002	AM General Mishawaka, IN	SS/Other	TACOM, Warren, MI	Mar 02	Sep 02	40	72	Yes	N/A	N/A
FY 2003	AM General Mishawaka, IN	SS/Other	TACOM, Warren, MI	Dec 02	Jun 03	44	76	Yes	N/A	N/A
FY 2005	AM General Mishawaka, IN	SS/Other	TACOM, Warren, MI	Nov 04	May 05	67	79	Yes	N/A	N/A
Truck Utility M1025A3 (D15402)										
FY 2005	AM General Mishawaka, IN	SS/Other	TACOM, Warren, MI	Jun 05	Dec 05	23	88	No	N/A	N/A
ECV M1113 (D15402)										
FY 2002	AM General Mishawaka, IN	SS/Other	TACOM, Warren, MI	Nov 01	May 02	182	65	Yes	N/A	N/A
FY 2003	AM General Mishawaka, IN	SS/Other	TACOM, Warren, MI	Nov 02	May 03	233	70	Yes	N/A	N/A
FY 2003	AM General Mishawaka, IN	SS/Other	TACOM, Warren, MI	Dec 02	Jun 03	565	70	Yes	N/A	N/A
FY 2004	AM General Mishawaka, IN	SS/Other	TACOM, Warren, MI	Nov 03	May 04	165	71	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 2003

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 2005	AM General Mishawaka, IN	SS/Other	TACOM, Warren, MI	Nov 04	May 05	551	72	Yes	N/A	N/A
ECV M1113A1 (D15402)										
FY 2005	AM General Mishawaka, IN	SS/Other	TACOM, Warren, MI	Jun 05	Dec 05	241	76	No	N/A	N/A
Government Furnished Equipment (Chassis)										
FY 2002	AM General Mishawaka, IN	SS/Other	TACOM, Warren, MI	Dec 01	Jun 02	180	76	Yes	N/A	N/A
FY 2002	AM General Mishawaka, IN	SS/Other	TACOM, Warren, MI	Mar 02	Sep 02	180	76	Yes	N/A	N/A
FY 2002	AM General Mishawaka, IN	SS/Other	TACOM, Warren, MI	Mar 02	Sep 02	115	76	Yes	N/A	N/A
FY 2003	AM General Mishawaka, IN	SS/Other	TACOM, Warren, MI	Dec 02	Jun 03	540	80	Yes	N/A	N/A
FY 2003	AM General Mishawaka, IN	SS/Other	TACOM, Warren, MI	Jun 03	Dec 03	20	80	Yes	N/A	N/A
FY 2004	AM General Mishawaka, IN	SS/Other	TACOM, Warren, MI	Nov 03	May 04	250	83	Yes	N/A	N/A
FY 2005	AM General Mishawaka, IN	SS/Other	TACOM, Warren, MI	Nov 04	May 05	360	84	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 02 / 03 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 02 OCT	FY 02 NOV	FY 02 DEC	CY 02 JAN	CY 02 FEB	CY 02 MAR	CY 02 APR	CY 02 MAY	CY 02 JUN	CY 02 JUL	CY 02 AUG	CY 02 SEP	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	LATER
Up-Armor M1114 (D15402)																															
	2	FY 02	A	180	0	180			A						45	30	30	30	15	15	15										0
	2	FY 02	A	180	0	180				A						15	15	15	15	15	15	15	15	15	15	15	15				0
	2	FY 02	A	115	0	115							A						2	2	13	19	19	19	19	19	3				0
	2	FY 02	AF	73	0	73										A						11	11	11	11	11	18				0
	2	FY 02	FMS	28	0	28							A						13	13	2										0
	2	FY 03	A	540	0	540															A						9	45	51	55	380
	2	FY 03	A	20	0	20																					A				20
	2	FY 04	A	250	0	250																									250
	2	FY 05	A	270	0	270																									270
Up-Armor M1114A1 (D15402)																															
	3	FY 05	A	90	0	90																									90
M1097A2, M1025A2, M1113, Chassis																															
	1	FY 02	A	489	0	489		A						114	71	20	20	20	107	48	50	39									0
	1	FY 02	A	72	0	72		A						35	37															0
	1	FY 02	A	182	0	182		A						33	85	55	9													0
	1	FY 02	A	40	0	40						A						10	30												0
	1	FY 02	A	180	0	180			A						42	10	40	22	32	10	10	14									0
	1	FY 02	A	115	0	115						A						30	30	20	35										0

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	AM General, Mishawaka, IN	100.00	700.00	1300.00	0
2	O'Gara Hess & Eisenhardt, Fairfield, OH	10.00	55.00	100.00	0
3	O'Gara Hess & Eisenhardt, Fairfield, OH	10.00	55.00	100.00	0
4	AM General, Mishawaka, IN	100.00	700.00	1300.00	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	2	6	8
2	INITIAL	0	3	5	8
	REORDER	0	3	5	8
3	INITIAL	0	9	6	15
	REORDER	0	9	6	15
4	INITIAL	0	9	6	15
	REORDER	0	9	6	15
	INITIAL				
	REORDER				

REMARKS

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

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	FY 02	A	180	0	180						A						17	9	35	26	63	30							0
	1	FY 02	AF	111	0	111						A						3	3	3	13	6	7	76						0
	1	FY 02	FMS	32	0	32						A						2	2	2	2	2	2	5	6	5	4			0
	1	FY 02	MC	1670	0	1670	A						151	168	70	20	236	201	92	57	39	181	266	189						0
	1	FY 02	OTH	10	0	10												A						8	2					0
	1	FY 03	A	35	0	35														A						35				0
	1	FY 03	A	717	0	717															A						95	10	70	75	467
	1	FY 03	A	44	0	44															A						10	10	10	14	0
	1	FY 03	A	233	0	233														A						70	10	10	10	20	113
	1	FY 03	A	565	0	565															A						35	35	36	26	433
	1	FY 03	A	540	0	540															A						41	20	50	50	379
	1	FY 03	A	20	0	20																					A				20
	1	FY 03	FMS	17	0	17														A						17				0
	1	FY 03	MC	1650	0	1650													A					77	347	228	160	20	159	150	509
	1	FY 03	NA	38	0	38																A						10	10	18
	1	FY 03	OTH	57	0	57																A						10	10	37
	1	FY 04	A	774	0	774																									774
	1	FY 04	A	165	0	165																									165
	1	FY 04	A	250	0	250																									250
	1	FY 04	MC	1631	0	1631																									1631
							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	100.00	700.00	1300.00	0
2	O'Gara Hess & Eisenhardt, Fairfield, OH	10.00	55.00	100.00	0
3	O'Gara Hess & Eisenhardt, Fairfield, OH	10.00	55.00	100.00	0
4	AM General, Mishawaka, IN	100.00	700.00	1300.00	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	2	6	8
2	INITIAL	0	3	5	8
	REORDER	0	3	5	8
3	INITIAL	0	9	6	15
	REORDER	0	9	6	15
4	INITIAL	0	9	6	15
	REORDER	0	9	6	15
	INITIAL				
	REORDER				

REMARKS

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

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	FY 05	A	551	0	551																									551
	1	FY 05	A	360	0	360																									360
	1	FY 05	A	67	0	67																									67
	1	FY 05	A	636	0	636																									636
	1	FY 05	MC	1904	0	1904																									1904
M1097A3, M1025A3, M1113A1																															
	4	FY 05	A	122	0	122																									122
	4	FY 05	A	23	0	23																									23
	4	FY 05	A	241	0	241																									241
Total				15467		15467							151	350	350	150	350	350	350	220	220	350	350	400	400	400	400	150	406	410	9710

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	AM General, Mishawaka, IN	100.00	700.00	1300.00	0
2	O'Gara Hess & Eisenhardt, Fairfield, OH	10.00	55.00	100.00	0
3	O'Gara Hess & Eisenhardt, Fairfield, OH	10.00	55.00	100.00	0
4	AM General, Mishawaka, IN	100.00	700.00	1300.00	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	2	6	8
2	INITIAL	0	3	5	8
	REORDER	0	3	5	8
3	INITIAL	0	9	6	15
	REORDER	0	9	6	15
4	INITIAL	0	9	6	15
	REORDER	0	9	6	15
	INITIAL				
	REORDER				

REMARKS

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 04 / CY 04 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 05 / CY 04 OCT	NOV	DEC	CY 05 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Up-Armor M1114 (D15402)																															
	2	FY 02	A	180	180	0																									0
	2	FY 02	A	180	180	0																									0
	2	FY 02	A	115	115	0																									0
	2	FY 02	AF	73	73	0																									0
	2	FY 02	FMS	28	28	0																									0
	2	FY 03	A	540	160	380	55	55	45	45	45	45	45	45																	0
	2	FY 03	A	20	0	20			10	10																					0
	2	FY 04	A	250	0	250			A						30	30	30	30	30	20	20	20	20	20							0
	2	FY 05	A	270	0	270													A						20	30	30	30	30	30	100
Up-Armor M1114A1 (D15402)																															
	3	FY 05	A	90	0	90																					A				90
M1097A2, M1025A2, M1113, Chassis																															
	1	FY 02	A	489	489	0																									0
	1	FY 02	A	72	72	0																									0
	1	FY 02	A	182	182	0																									0
	1	FY 02	A	40	40	0																									0
	1	FY 02	A	180	180	0																									0
	1	FY 02	A	115	115	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	
	FY 04 / CY 04												FY 05 / CY 04			CY 05									

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	AM General, Mishawaka, IN	100.00	700.00	1300.00	0
2	O'Gara Hess & Eisenhardt, Fairfield, OH	10.00	55.00	100.00	0
3	O'Gara Hess & Eisenhardt, Fairfield, OH	10.00	55.00	100.00	0
4	AM General, Mishawaka, IN	100.00	700.00	1300.00	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	2	6	8
2	INITIAL	0	3	5	8
	REORDER	0	3	5	8
3	INITIAL	0	9	6	15
	REORDER	0	9	6	15
4	INITIAL	0	9	6	15
	REORDER	0	9	6	15
	INITIAL				
	REORDER				

REMARKS

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

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	FY 02	A	180	180	0																									0
	1	FY 02	AF	111	111	0																									0
	1	FY 02	FMS	32	32	0																									0
	1	FY 02	MC	1670	1670	0																									0
	1	FY 02	OTH	10	10	0																									0
	1	FY 03	A	35	35	0																									0
	1	FY 03	A	717	250	467	75	35	35	65	75	75	107																		0
	1	FY 03	A	44	44	0																									0
	1	FY 03	A	233	120	113	20	25	15	33	20																				0
	1	FY 03	A	565	132	433	66	57	55	36	45	75	99																		0
	1	FY 03	A	540	161	379	44	20	30	30	30	205	20																		0
	1	FY 03	A	20	0	20			10	10																					0
	1	FY 03	FMS	17	17	0																									0
	1	FY 03	MC	1650	1141	509	120	20	20	164	185																				0
	1	FY 03	NA	38	20	18	10	8																							0
	1	FY 03	OTH	57	20	37	10	10	10	7																					0
	1	FY 04	A	774	0	774		A						57	48	50	70	70	70	75	75	104	79	76							0
	1	FY 04	A	165	0	165		A						20	20	5	20	20	20	14	14	8	11	11	2						0
	1	FY 04	A	250	0	250		A						30	30	5	30	30	30	20	20	14	19	19	3						0
	1	FY 04	MC	1631	0	1631	A						129	169	172	60	150	150	150	91	91	144	161	164							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	100.00	700.00	1300.00	0
2	O'Gara Hess & Eisenhardt, Fairfield, OH	10.00	55.00	100.00	0
3	O'Gara Hess & Eisenhardt, Fairfield, OH	10.00	55.00	100.00	0
4	AM General, Mishawaka, IN	100.00	700.00	1300.00	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	2	6	8
2	INITIAL	0	3	5	8
	REORDER	0	3	5	8
3	INITIAL	0	9	6	15
	REORDER	0	9	6	15
4	INITIAL	0	9	6	15
	REORDER	0	9	6	15
	INITIAL				
	REORDER				

REMARKS

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

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	FY 05	A	551	0	551														A						50	50	38	49	49	315
	1	FY 05	A	360	0	360														A						23	23	20	23	23	248
	1	FY 05	A	67	0	67														A						6	6	5	6	6	38
	1	FY 05	A	636	0	636														A						70	69	57	69	69	302
	1	FY 05	MC	1904	0	1904													A						330	216	217		218	218	705
M1097A3, M1025A3, M1113A1																															
	4	FY 05	A	122	0	122																					A				122
	4	FY 05	A	23	0	23																					A				23
	4	FY 05	A	241	0	241																					A				241
Total				15467	5757	9710	400	230	230	400	400	400	400	321	300	150	300	300	300	220	220	290	290	290	355	395	395	150	395	395	2184
							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	100.00	700.00	1300.00	0
2	O'Gara Hess & Eisenhardt, Fairfield, OH	10.00	55.00	100.00	0
3	O'Gara Hess & Eisenhardt, Fairfield, OH	10.00	55.00	100.00	0
4	AM General, Mishawaka, IN	100.00	700.00	1300.00	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	2	6	8
2	INITIAL	0	3	5	8
	REORDER	0	3	5	8
3	INITIAL	0	9	6	15
	REORDER	0	9	6	15
4	INITIAL	0	9	6	15
	REORDER	0	9	6	15
	INITIAL				
	REORDER				

REMARKS

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 06 / CY 06 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 07 / CY 06 OCT	NOV	DEC	CY 07 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Up-Armor M1114 (D15402)																															
	2	FY 02	A	180	180	0																									0
	2	FY 02	A	180	180	0																									0
	2	FY 02	A	115	115	0																									0
	2	FY 02	AF	73	73	0																									0
	2	FY 02	FMS	28	28	0																									0
	2	FY 03	A	540	540	0																									0
	2	FY 03	A	20	20	0																									0
	2	FY 04	A	250	250	0																									0
	2	FY 05	A	270	170	100	30	30	20	20																					0
Up-Armor M1114A1 (D15402)																															
	3	FY 05	A	90	0	90			15	15	30	30																			0
M1097A2, M1025A2, M1113, Chassis																															
	1	FY 02	A	489	489	0																									0
	1	FY 02	A	72	72	0																									0
	1	FY 02	A	182	182	0																									0
	1	FY 02	A	40	40	0																									0
	1	FY 02	A	180	180	0																									0
	1	FY 02	A	115	115	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	100.00	700.00	1300.00	0
2	O'Gara Hess & Eisenhardt, Fairfield, OH	10.00	55.00	100.00	0
3	O'Gara Hess & Eisenhardt, Fairfield, OH	10.00	55.00	100.00	0
4	AM General, Mishawaka, IN	100.00	700.00	1300.00	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	2	6	8
2	INITIAL	0	3	5	8
	REORDER	0	3	5	8
3	INITIAL	0	9	6	15
	REORDER	0	9	6	15
4	INITIAL	0	9	6	15
	REORDER	0	9	6	15
	INITIAL				
	REORDER				

REMARKS

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

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
	1	FY 02	A	180	180	0																									0
	1	FY 02	AF	111	111	0																									0
	1	FY 02	FMS	32	32	0																									0
	1	FY 02	MC	1670	1670	0																									0
	1	FY 02	OTH	10	10	0																									0
	1	FY 03	A	35	35	0																									0
	1	FY 03	A	717	717	0																									0
	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	FMS	17	17	0																									0
	1	FY 03	MC	1650	1650	0																									0
	1	FY 03	NA	38	38	0																									0
	1	FY 03	OTH	57	57	0																									0
	1	FY 04	A	774	774	0																									0
	1	FY 04	A	165	165	0																									0
	1	FY 04	A	250	250	0																									0
	1	FY 04	MC	1631	1631	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	100.00	700.00	1300.00	0
2	O'Gara Hess & Eisenhardt, Fairfield, OH	10.00	55.00	100.00	0
3	O'Gara Hess & Eisenhardt, Fairfield, OH	10.00	55.00	100.00	0
4	AM General, Mishawaka, IN	100.00	700.00	1300.00	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	2	6	8
2	INITIAL	0	3	5	8
	REORDER	0	3	5	8
3	INITIAL	0	9	6	15
	REORDER	0	9	6	15
4	INITIAL	0	9	6	15
	REORDER	0	9	6	15
	INITIAL				
	REORDER				

REMARKS

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

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
	1	FY 05	A	551	236	315	49	49	49	39	39	39	51																		0
	1	FY 05	A	360	112	248	23	23	23	32	32	52	63																		0
	1	FY 05	A	67	29	38	6	6	5	5	5	5	6																		0
	1	FY 05	A	636	334	302	69	69	49	34	37	34	10																		0
	1	FY 05	MC	1904	1199	705	218	43	44	185	132	83																			0
M1097A3, M1025A3, M1113A1																															
	4	FY 05	A	122	0	122			5	35	41	41																			0
	4	FY 05	A	23	0	23			2	5	8	8																			0
	4	FY 05	A	241	0	241			8	18	64	96	55																		0
Total				15467	13283	2184	395	220	220	388	388	388	185																		

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	AM General, Mishawaka, IN	100.00	700.00	1300.00	0
2	O'Gara Hess & Eisenhardt, Fairfield, OH	10.00	55.00	100.00	0
3	O'Gara Hess & Eisenhardt, Fairfield, OH	10.00	55.00	100.00	0
4	AM General, Mishawaka, IN	100.00	700.00	1300.00	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	2	6	8
2	INITIAL	0	3	5	8
	REORDER	0	3	5	8
3	INITIAL	0	9	6	15
	REORDER	0	9	6	15
4	INITIAL	0	9	6	15
	REORDER	0	9	6	15
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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	36	72		1		28				225
Gross Cost	13.1	5.0	8.0	16.6		1.3		8.5				52.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	13.1	5.0	8.0	16.6		1.3		8.5				52.5
Initial Spares												
Total Proc Cost	13.1	5.0	8.0	16.6		1.3		8.5				52.5
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 Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:
FY05 funding procures M917A2 Dump Trucks that are required to replace overage F5070 and M917 dump trucks, which are becoming increasingly difficult and costly to maintain. Receiving units include U.S. Army Reserve and National Guard Combat Heavy, Combat Support Engineering Units and Engineering Dump Truck Companies. 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 2003

OPA1 Cost Elements	ID CD	FY 02			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		4901	29	169	9116	53	172						
2. M917A2 w/Material Control System		1288	7	184	3629	19	191						
3. Fed Ex Tax/M917A2 w/o MCS		305			1095								
4. Fed Ex Tax/M917A2-w/MCS					435								
5. Engineering Change Proposals		94			486						527		
6. Documentation		50			275								
7. Testing - Prod Ver Test - Yuma Pr Gd		894			450								
8. Engineering - In House		50			250						150		
9. Program Management Support		250			450						450		
10. System Fielding Support		100			281								
11. Quality Support		40			150						150		
NOTE: FET not required in Category #4, FY02, POMCUS AFLOAT, War Reserve													
Total		**7972**			**16617**						**1277**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 1 / Tactical and support vehicles		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 2002	Freightliner Corporation Portland, OR	CFP RQ7(2)	TACOM, Warren, MI	Mar 02	Sep 02	29	169	YES	N/A	
FY 2003	Freightliner Corporation Portland, OR	CFP RQ7(3)	TACOM, Warren, MI	Dec 02	Jun 03	53	172	YES	N/A	
2. M917A2 w/Material Control System										
FY 2002	Freightliner Corporation Portland, OR	CFP RQ7 2A	TACOM, Warren, MI	Mar 02	Sep 02	7	184	YES	N/A	
FY 2003	Freightliner Corporation Portland, OR	CFP RQ7(3)	TACOM, Warren, MI	Dec 02	Jun 03	19	191	YES	N/A	

REMARKS:

FY 01 / 02 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01 / Calendar Year 01 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 02 / Calendar Year 01 OCT	NOV	DEC	Calendar Year 02 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
1. M917A2 w/o Material Control System																														
	1	FY 02	A	29	0	29																		A						15	14
	1	FY 03	A	53	0	53																									53
2. M917A2 w/Material Control System																														
	1	FY 02	A	7	0	7																		A						7	0
	1	FY 03	A	19	0	19																									19
Total				108		108																								22	86

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

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 a rate of 40 per day.

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

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 02	A	29	15	14	14																						0
	1	FY 03	A	53	0	53			A						20	20	13													0
2. M917A2 w/Material Control System																													
	1	FY 02	A	7	7	0																								0
	1	FY 03	A	19	0	19			A						19															0
Total				108	22	86	14								39	20	13													

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

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 2003

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	3232	1160	1965	1893	2016	1716	1753	50206	82834
Gross Cost	2278.2	465.0	459.9	662.9	309.8	491.8	496.7	502.5	488.5	504.6	12749.7	19409.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2278.2	465.0	459.9	662.9	309.8	491.8	496.7	502.5	488.5	504.6	12749.7	19409.5
Initial Spares												
Total Proc Cost	2278.2	465.0	459.9	662.9	309.8	491.8	496.7	502.5	488.5	504.6	12749.7	19409.5
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, and dump truck models. 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. T his system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:
FY04/FY05 procures 2-1/2-ton and 5-ton trucks via the second and third years of the competitive rebuy multiyear contract (scheduled for award in Mar 03). 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 the 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 30% of the FMTV Army Acquisition Objective (AAO).

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 2003		
OPA1 Cost Elements	ID CD	**FY 02**			**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	A	181687	1332	136	201486	1449	139	75508	474	159	93668	588	159
--LMTV Cargo w/ winch		56400	382	148	13571	89	152	17431	102	171	25804	151	171
--LMTV Cargo-Air Drop													
--LMTV Cargo-Air Drop w/ winch													
--LMTV Van					2307	10	231	3461	15	231	3461	15	231
--LMTV Van w/ winch													
--LMTV Chassis													
SUBTOTAL LMTV		**238087**			**217364**			**96400**			**122933**		
--MTV Cargo		51017	323	158	71800	434	165	25201	138	183	78343	429	183
--MTV Cargo w/ winch					8848	48	184	19607	101	194	20190	104	194
--MTV Cargo-Air Drop													
--MTV Cargo-Air Drop w/ winch													
--MTV Cargo-Long Wheel Base (LWB)		7130	44	162	7561	47	161	2975	16	186			
--MTV Cargo-LWB w/ winch													
--MTV Cargo-LWB & Mat'l Handl Equip					2702	11	246						
--MTV Cargo MHE					35789	165	217	2423	10	242	17448	72	242
--MTV Dump											8260	37	223
--MTV Dump w/ winch											2317	10	232
--MTV Tractor		40879	260	157	143398	867	165	34970	192	182	64659	355	182
--MTV Tractor w/ winch		9901	59	168	1494	9	166	2121	11	193			
--MTV Wrecker					20529	60	342	15096	41	368	8837	24	368
--MTV Expansible Van					3669	12	306	18346	60	306	55037	180	306
--MTV Chassis													
--MTV HIMARs Launcher Chassis					9006	26	346						
--MTV LHS					969	5	194						
--MTV Chassis-LWB													
SUBTOTAL MTV		**108927**			**305765**			**120739**			**255091**		
LMTV Trailers		8153	260	31	21692	701	31	14606	500	29	24420	836	29
MTV Trailers		11546	260	44	4712	122	39	3472	83	42	3012	72	42
SUBTOTAL TRAILERS		**19699**			**26404**			**18078**			**27432**		
2. Federal Retail Excise Tax		7471			25230			9112			18787		
3. Engineering Changes		9295			7925			9707			17380		

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 2003

OPA1 Cost Elements	ID CD	FY 02			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					7060			1014			2387		
--Government		1782			2474			5424			2151		
5. Contractor Program Support		6905			13911			7132			7266		
6. Engineering Support													
--Government (In-house)		4144			5134			4501			4585		
--Contractor		9739			11961			6712			6838		
--Competitive Evaluation		7033											
7. Quality Assurance Support (In-house)		344			349			355			362		
8. HAC S&I A0 Improvements		25321			13089								
9. Kits													
10. Fielding Support		14311			17577			23400			16590		
11. Project Mgmt Support		6814			8700			7236			10032		
Total		**459872**			**662943**			**309810**			**491834**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

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, Inc. Sealy, TX	Option	TACOM, Warren, MI	Dec 01	Oct 02	2400	145	N/A	N/A	N/A
FY 2003	Stewart & Stevenson, Inc. Sealy, TX	Option	TACOM, Warren, MI	Dec 02	Oct 03	2360	152	N/A	N/A	N/A
FY 2003	Stewart & Stevenson, Inc. Sealy, TX	Option	TACOM, Warren, MI	Mar 03	Jan 04	254	152	N/A	N/A	N/A
FY 2003	TBS TBD	CM-5(1)	TACOM, Warren, MI	Mar 03	Feb 04	618	184	N/A	N/A	8/02
FY 2004	TBS TBD	CM-5(2)	TACOM, Warren, MI	Mar 04	Feb 05	1160	187	N/A	N/A	N/A
FY 2005	TBS TBD	CM-5(3)	TACOM, Warren, MI	Nov 04	Oct 05	1965	192	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.

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2003

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 03	A	2360	0	2360			A										218	189	173	194	198	214	185	200	206	184	203	196	0
	1	FY 03	A	254	0	254						A										28	28	28	28	28	28	28	29	29	0
	2	FY 03	A	618	0	618						A											51	51	51	51	51	51	52	52	208
	2	FY 04	A	1160	0	1160																		A							1160
	2	FY 05	A	1965	0	1965																									1965
	2	FY 06	A	1893	0	1893																									1893
	2	FY 07	A	2016	0	2016																									2016
	2	FY 08	A	1716	0	1716																									1716
	2	FY 09	A	1753	0	1753																									1753
Total				16135		16135	180	204	199	204	206	179	210	210	210	210	210	178	218	189	173	222	277	293	264	279	285	263	284	277	10711
							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, Inc., Sealy, TX	150.00	350.00	700.00	12
2	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	11	17
	REORDER	0	2	11	13
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

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

FY	Truck QTYs	Trailers QTYs
02	2400	520
03	2360	520
03	254	116
03	618	187
04	1160	583
05	1965	908
06	1893	1157
07	2016	1257
08	1716	138
09	1753	238

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

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 03	A	2360	2360	0																							0
	1	FY 03	A	254	254	0																							0
	2	FY 03	A	618	410	208	52	52	52	52																			0
	2	FY 04	A	1160	0	1160					145	145	145	145	145	145	145	145											0
	2	FY 05	A	1965	0	1965		A											164	164	164	164	164	164	164	164	164	163	163	163	0
	2	FY 06	A	1893	0	1893														A										1893
	2	FY 07	A	2016	0	2016																								2016
	2	FY 08	A	1716	0	1716																								1716
	2	FY 09	A	1753	0	1753																								1753
Total				16135	5424	10711	52	52	52	52	145	145	145	145	145	145	145	145	164	164	164	164	164	164	164	164	164	163	163	163	7378
							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, Inc., Sealy, TX	150.00	350.00	700.00	12
2	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	11	17
	REORDER	0	2	11	13
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

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

FY	Truck QTYs	Trailers QTYs
02	2400	520
03	2360	520
03	254	116
03	618	187
04	1160	583
05	1965	908
06	1893	1157
07	2016	1257
08	1716	138
09	1753	238

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2003

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 03	A	2360	2360	0																								0
	1	FY 03	A	254	254	0																								0
	2	FY 03	A	618	618	0																								0
	2	FY 04	A	1160	1160	0																								0
	2	FY 05	A	1965	1965	0																								0
	2	FY 06	A	1893	0	1893	158	158	158	158	158	158	158	158	158	157	157	157												0
	2	FY 07	A	2016	0	2016		A											168	168	168	168	168	168	168	168	168	168	168	168	0
	2	FY 08	A	1716	0	1716														A											1716
	2	FY 09	A	1753	0	1753																									1753
Total				16135	8757	7378	158	158	158	158	158	158	158	158	158	157	157	157	168	168	168	168	168	168	168	168	168	168	168	168	3469

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Stewart & Stevenson, Inc., Sealy, TX	150.00	350.00	700.00	12
2	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	11	17
	REORDER	0	2	11	13
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

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

FY	Truck QTYs	Trailers QTYs
02	2400	520
03	2360	520
03	254	116
03	618	187
04	1160	583
05	1965	908
06	1893	1157
07	2016	1257
08	1716	138
09	1753	238

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2003

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 03	A	2360	2360	0																								0
	1	FY 03	A	254	254	0																								0
	2	FY 03	A	618	618	0																								0
	2	FY 04	A	1160	1160	0																								0
	2	FY 05	A	1965	1965	0																								0
	2	FY 06	A	1893	1893	0																								0
	2	FY 07	A	2016	2016	0																								0
	2	FY 08	A	1716	0	1716	143	143	143	143	143	143	143	143	143	143	143	143												0
	2	FY 09	A	1753	0	1753		A											147	146	146	146	146	146	146	146	146	146	146	146	0
Total				16135	12666	3469	143	143	143	143	143	143	143	143	143	143	143	143	147	146	146	146	146	146	146	146	146	146	146	146	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Stewart & Stevenson, Inc., Sealy, TX	150.00	350.00	700.00	12
2	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	11	17
	REORDER	0	2	11	13
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

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

FY	Truck QTYs	Trailers QTYs
02	2400	520
03	2360	520
03	254	116
03	618	187
04	1160	583
05	1965	908
06	1893	1157
07	2016	1257
08	1716	138
09	1753	238

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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	73	11	38	21	29	15	79	18	16		363
Gross Cost	7.6	22.7	9.0	27.3	15.0	20.9	11.5	34.8	7.0	5.0		160.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	7.6	22.7	9.0	27.3	15.0	20.9	11.5	34.8	7.0	5.0		160.9
Initial Spares												
Total Proc Cost	7.6	22.7	9.0	27.3	15.0	20.9	11.5	34.8	7.0	5.0		160.9
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 precaution 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 Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:
FY04/FY05 funding procures Tactical and Non-Tactical Fire Fighting Trucks, which will replace many 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.

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 2003

OPA1 Cost Elements	ID CD	FY 02			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				1790	6	298						
2. Truck, Firefighting, Tactical	B	8962	11	815	25498	32	797	14968	21	713	20876	29	720
Total		**8962**			**27288**			**14968**			**20876**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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		6				53	16	16		165
Gross Cost	5.1	21.1		1.8				15.6	5.2	5.0		53.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	5.1	21.1		1.8				15.6	5.2	5.0		53.8
Initial Spares												
Total Proc Cost	5.1	21.1		1.8				15.6	5.2	5.0		53.8
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, Brush Pumper Trucks, Hazardous Material (HAZMAT)/Rescue Trucks, Brush Tankers, Airfield Crash Trucks, and Multi-Purpose Firetrucks. The Major Commands (MACOM) needing these trucks include U.S. Army Europe, Military District of Washington, Military Traffic Management Command, Forces Command, Training & Doctrine Command, Army Material Command Installations, Army Developmental Test Command, U.S. Army Pacific, National Guard Bureau, and Eighth U.S. Army (Korea). 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 Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:
There is no budget in FY04/FY05 for the procurement of Non-Tactical Firetrucks. Total Army Acquisition Objective (AAO) for all Non-Tactical Fire Trucks is 821.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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	3	11	32	21	29	15	26	2			143
Gross Cost	2.6	1.6	9.0	25.5	15.0	20.9	11.5	19.2	1.8			107.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2.6	1.6	9.0	25.5	15.0	20.9	11.5	19.2	1.8			107.0
Initial Spares												
Total Proc Cost	2.6	1.6	9.0	25.5	15.0	20.9	11.5	19.2	1.8			107.0
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 2,000-gallon Water Distribution Modules, a Heavy Expanded Mobility Tactical Truck (HEMTT)-Load Handling System (LHS), and a Palletized Load System (PLS) trailer. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:
FY04/FY05 funding procures the TFFT for National Guard and Army Reserve Tactical Fire Fighting Teams. The new TFFT replaces old commercial fire trucks, which did 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, and do not meet user needs or 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 2003

OPA1 Cost Elements	ID CD	FY 02			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	6762	11	615	19670	32	615	13176	21	627	18536	29	639
FRET		237			690			461			648		
SubTotal		**6999**			**20360**			**13637**			**19184**		
2. Non Recurring Engineering					350								
3. ECPs		100			590			395			556		
4. Testing					3300								
5. System Fielding Support		1265			258			477			668		
6. Engineering Support													
7. Quality Assurance Support		199			259			172			175		
8. PM Support		399			381			287			293		
Total		**8962**			**25498**			**14968**			**20876**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

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 2002	Pierce Manufacturing Inc. Appleton, WI	SS/REQ/PY1	DLA, Philadelphia, PA	Jan 03	Sep 03	11	615	Yes	N/A	N/A
FY 2003	Pierce Manufacturing Inc. Appleton, WI	SS/REQ/PY1	DLA, Philadelphia, PA	Jan 03	Jan 04	32	615	Yes	N/A	N/A
FY 2004	Pierce Manufacturing Inc. Appleton, WI	SS/REQ/PY2	DLA, Philadelphia, PA	Mar 04	Sep 04	21	627	Yes	N/A	N/A
FY 2005	Pierce Manufacturing Inc. Appleton, WI	SS/REQ/PY3	DLA, Philadelphia, PA	Jan 05	Jul 05	29	639	Yes	N/A	N/A

REMARKS:

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

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	
Tactical Firefighting Truck																													
	1	FY 02	A	11	0	11																A							1	10
	1	FY 03	A	32	0	32																A								32
	1	FY 04	A	21	0	21																								21
	1	FY 05	A	29	0	29																								29
Total				93		93																							1	92

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Pierce Manufacturing Inc., Appleton, WI	1.00	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	15	8	23
	REORDER	0	4	6	10

REMARKS

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

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	
Tactical Firefighting Truck																													
	1	FY 02	A	11	1	10	2	3	4	1																			0
	1	FY 03	A	32	0	32				3	4	4	4	4	4	4	3	2											0
	1	FY 04	A	21	0	21						A						1	3	3	2	2	2	2	2	2	2				0
	1	FY 05	A	29	0	29																A						3	3	3	20
Total				93	1	92	2	3	4	4	4	4	4	4	4	4	3	3	3	3	2	2	2	2	2	2	2	3	3	3	20

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Pierce Manufacturing Inc., Appleton, WI	1.00	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	15	8	23
	REORDER	0	4	6	10

REMARKS

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

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	
Tactical Firefighting Truck																													
	1	FY 02	A	11	11	0																							0
	1	FY 03	A	32	32	0																							0
	1	FY 04	A	21	21	0																							0
	1	FY 05	A	29	9	20	3	3	3	3	3	3	2																0
Total				93	73	20	3	3	3	3	3	3	2																

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Pierce Manufacturing Inc., Appleton, WI	1.00	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	15	8	23
	REORDER	0	4	6	10

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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	206.2	159.1	252.4	133.1	99.7	97.8	224.7	90.9	75.1		5399.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	4060.7	206.2	159.1	252.4	133.1	99.7	97.8	224.7	90.9	75.1		5399.7
Initial Spares	0.9											0.9
Total Proc Cost	4061.6	206.2	159.1	252.4	133.1	99.7	97.8	224.7	90.9	75.1		5400.6
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 Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:
FY04/FY05 Family of Heavy Tactical Vehicles (FHTV) funding procures PLS equipment, which includes PLS Trucks and Trailers, CROP, CHU, and MTS; HEMTT Tankers, Wreckers, Cargoes, and Tractors; 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.

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 2003

OPA1 Cost Elements	ID CD	FY 02			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	32238	79		22590	64		12733	36		6850	17	
PLS Trailer (D08900)	A	6002	129		24201	497		13911	248		4209	68	
Driver Training Simulator and Related De	A							350	1		350	1	
Cargo Bed (Flatrack)(D16100)	A	1448	102		11516	1192		2563	215		2178	170	
Container Handling Unit (D16101)	A	1348	16		1752	39		1888	44		1877	38	
Movement Tracking System (MTS)(D16103)	A	19697	1392		41676	2619		10378	656		10453	624	
HEMTT, ALL BODY TYPES(D16204)													
Truck, Tank, Fuel Svc,(D16202)	A	13295	44		48451	159		33398	104		40106	118	
Truck, Recovery, 10T, 8x8 (D16203)	A	14062	40		33550	92		34231	89		18450	47	
Truck, Cargo, 10T, 8x8 (D16204)	A	1750	5		23005	85		6370	22				
Truck, Tractor, 10T, 8x8 (D16205)	A	10144	45		6310	28							
Heavy Equipment Transporter System (HETS) (DV0012)	A	43776	79										
Forward Repair System (D16400)	A	15339	34		39314	74		17308	36		15270	32	
Total		**159099**			**252365**			**133130**			**99743**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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	215	165	135	422		3		13377
Gross Cost	1973.5	46.3	39.3	111.3	74.0	58.6	47.3	141.0		1.4		2492.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1973.5	46.3	39.3	111.3	74.0	58.6	47.3	141.0		1.4		2492.6
Initial Spares												
Total Proc Cost	1973.5	46.3	39.3	111.3	74.0	58.6	47.3	141.0		1.4		2492.6
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 transports ammunition, petroleum, oils and lubricants and is used as the prime mover for certain missile systems. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:
FY04/FY05 procures 380 HEMTTs of multiple variants, including 222 M978A2 HEMTT Tankers, 136 M984A2 HEMTT Wreckers, and 22 M985A2 Cargos 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 (T AA-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 Stryker Brigade Combat Team (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. The M985A2 Cargo transports Multiple Launch Rocket System (MLRS) missile pods. Army Acquisition Objective for the HEMTT Fleet is 13,657.

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 2003

OPA1 Cost Elements	ID CD	FY 02			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)		10617	44	241	40626	159	256	28031	104	270	33322	118	282
Wrecker M984A2 (D16203)		11623	40	291	28762	92	313	28714	89	323	15711	47	334
Cargo M985E1 GMT (D16204)		1470	5	294									
Cargo M985A2 (D16204)					19569	85	230	5312	22	241			
Tractor M983A2 (D16205)		7963	45	177	5322	28	190						
Kits		279											
Subtotal		**31952**			**94279**			**62057**			**49033**		
2.FRET		3801			11913			7414			5884		
3. Engineering Changes		205			2081			1937			1198		
4. Government Testing - ATC		100			120			200			150		
5. Documentation		816			125			125			125		
6. Engineering Support Government		300			405			467			475		
7. Quality Assuranc Support - Government		132			197			252			256		
8. Special Tools		210			200			200			200		
9. System Fielding Support		710			945			566			444		
10. PM Support		1025			1051			781			791		
Total		**39251**			**111316**			**73999**			**58556**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

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 2002	Oshkosh Truck Corp Oshkosh, WI	SS/REQ/PY2	TACOM, Warren, MI	Mar 02	May 02	44	241	YES	N/A	N/A
FY 2003	Oshkosh Truck Corp Oshkosh, WI	SS/REQ/PY3	TACOM, Warren, MI	Dec 02	Jul 03	159	256	YES	N/A	N/A
FY 2004	Oshkosh Truck Corp Oshkosh, WI	SS/REQ/PY4	TACOM, Warren, MI	Jan 04	Aug 04	104	270	YES	N/A	N/A
FY 2005	Oshkosh Truck Corp Oshkosh, WI	SS/REQ/PY5	TACOM, Warren, MI	Jan 05	Aug 05	118	282	YES	N/A	N/A
Wrecker M984A2 (D16203)										
FY 2002	Oshkosh Truck Corp Oshkosh, WI	SS/REQ/PY2	TACOM, Warren, MI	Mar 02	May 02	40	291	YES	N/A	N/A
FY 2003	Oshkosh Truck Corp Oshkosh, WI	SS/REQ/PY3	TACOM, Warren, MI	Dec 02	Jul 03	92	313	YES	N/A	N/A
FY 2004	Oshkosh Truck Corp Oshkosh, WI	SS/REQ/PY4	TACOM, Warren, MI	Jan 04	Aug 04	89	323	YES	N/A	N/A
FY 2005	Oshkosh Truck Corp Oshkosh, WI	SS/REQ/PY5	TACOM, Warren, MI	Jan 05	Aug 05	47	334	YES	N/A	N/A
Cargo M985E1 GMT (D16204)										
FY 2002	Oshkosh Truck Corp Oshkosh, WI	SS/REQ/PY2	TACOM, Warren, MI	Feb 03	Sep 03	5	294	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	230	YES	N/A	N/A
FY 2003	Oshkosh Truck Corp Oshkosh, WI	SS/REQ/PY3	TACOM, Warren, MI	Jan 03	Jun 04	30	230	YES	N/A	N/A

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

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
FY 2004	Oshkosh Truck Corp Oshkosh, WI	SS/REQ/PY4	TACOM, Warren, MI	Jan 04	Aug 04	22	241	YES	N/A	N/A
Tractor M983A2 (D16205)										
FY 2002	Oshkosh Truck Corp Oshkosh, WI	SS/REQ/PY2	TACOM, Warren, MI	Mar 02	May 02	45	177	YES	N/A	N/A
FY 2003	Oshkosh Truck Corp Oshkosh, WI	SS/REQ/PY3	TACOM, Warren, MI	Dec 02	Jul 03	28	190	YES	N/A	N/A

REMARKS:

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

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	
Tanker M978A2 (D16202)																													
	1	FY 02	A	44	0	44						A		1	9	15	10	9												0
	1	FY 03	A	159	0	159															A							11	11	11	126
	1	FY 04	A	104	0	104																									104
	1	FY 05	A	118	0	118																									118
	1	FY 02	NG	11	0	11						A							5	6											0
Wrecker M984A2 (D16203)																													
	1	FY 02	A	40	0	40						A		1	3	3	4	4	6	8	8	3								0
	1	FY 03	A	92	0	92															A							7	7	7	71
	1	FY 04	A	91	0	91																									91
	1	FY 05	A	47	0	47																									47
	1	FY 02	NG	2	0	2						A							1	1											0
Cargo M985E1 GMT (D16204)																													
	1	FY 02	A	5	0	5																	A							5	0
Cargo M985A2 (D16204)																													
	1	FY 03	A	55	0	55															A							2	3	5	45
	1	FY 03	A	30	0	30																A									30
	1	FY 04	A	22	0	22																									22
	1	FY 02	NG	58	0	58						A							5		7	12	8		6	1		8	11		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, 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	4	7	11
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Note: In FY02, contractor built ahead at own risk. FY02 deliveries are actuals and are adjusted to accommodate mix of government and commercial production on contractor's integrated production line.

FY03 also reflect actuals.

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

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	
Tractor M983A2 (D16205)																													
	1	FY 02	A	45	0	45						A		1	3	3	10	6	3	5	6	5	3							0
	1	FY 03	A	28	0	28															A							2	2	2	22
Total				951		951								3	15	21	24	19	20	20	21	20	11		6	1		30	34	30	676

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	4	7	11

REMARKS

Note: In FY02, contractor built ahead at own risk. FY02 deliveries are actuals and are adjusted to accommodate mix of government and commercial production on contractor's integrated production line.

FY03 also reflect actuals.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

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	
Tanker M978A2 (D16202)																													
	1	FY 02	A	44	44	0																							0
	1	FY 03	A	159	33	126	14	14	14	14	14	14	14	14	14														0
	1	FY 04	A	104	0	104				A							8	8	8	8	9	9	9	9	9	9	9			0
	1	FY 05	A	118	0	118																A							9	9	100
	1	FY 02	NG	11	11	0																									0
Wrecker M984A2 (D16203)																													
	1	FY 02	A	40	40	0																									0
	1	FY 03	A	92	21	71	7	8	8	8	8	8	8	8	8															0
	1	FY 04	A	91	0	91				A							8	8	8	8	8	8	8	7	7	7	7			0
	1	FY 05	A	47	0	47																A							4	4	39
	1	FY 02	NG	2	2	0																									0
Cargo M985E1 GMT (D16204)																													
	1	FY 02	A	5	5	0																									0
Cargo M985A2 (D16204)																													
	1	FY 03	A	55	10	45	5	5	5	5	5	5	5	5	5															0
	1	FY 03	A	30	0	30									5	25														0
	1	FY 04	A	22	0	22				A							2	2	2	2	2	2	2	2	2	1	1			0
	1	FY 02	NG	58	58	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	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	4	7	11
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

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	
Tractor M983A2 (D16205)																														
	1	FY 02	A	45	45	0																								0
	1	FY 03	A	28	6	22	2	2	2	2	2	3	3	3	3															0
Total				951	275	676	28	29	29	29	29	30	30	30	35	25	18	18	18	18	19	19	19	18	18	18	17	17	13	13	139

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	4	7	11

REMARKS

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 06 / CY 06 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 07 / CY 06 OCT	NOV	DEC	FY 07 / CY 07 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Tanker M978A2 (D16202)																														
	1	FY 02	A	44	44	0																								0
	1	FY 03	A	159	159	0																								0
	1	FY 04	A	104	104	0																								0
	1	FY 05	A	118	18	100	10	10	10	10	10	10	10	10	10	10														0
	1	FY 02	NG	11	11	0																								0
Wrecker M984A2 (D16203)																														
	1	FY 02	A	40	40	0																								0
	1	FY 03	A	92	92	0																								0
	1	FY 04	A	91	91	0																								0
	1	FY 05	A	47	8	39	4	4	4	4	4	4	4	4	4	3														0
	1	FY 02	NG	2	2	0																								0
Cargo M985E1 GMT (D16204)																														
	1	FY 02	A	5	5	0																								0
Cargo M985A2 (D16204)																														
	1	FY 03	A	55	55	0																								0
	1	FY 03	A	30	30	0																								0
	1	FY 04	A	22	22	0																								0
	1	FY 02	NG	58	58	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	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	4	7	11
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06 / Calendar Year 06 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 07 / Calendar Year 06 OCT	NOV	DEC	Calendar Year 07 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Tractor M983A2 (D16205)																														
	1	FY 02	A	45	45	0																								0
	1	FY 03	A	28	28	0																								0
Total				951	812	139	14	14	14	14	14	14	14	14	14	13														

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	4	7	11

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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	34	74	36	32	37	70	72	65		496
Gross Cost	10.4	16.9	15.3	39.3	17.3	15.3	19.4	42.0	43.9	40.6		260.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	10.4	16.9	15.3	39.3	17.3	15.3	19.4	42.0	43.9	40.6		260.5
Initial Spares												
Total Proc Cost	10.4	16.9	15.3	39.3	17.3	15.3	19.4	42.0	43.9	40.6		260.5
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 Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:
FY04/FY05 program buys 68 FRS modules, including 44ea for the Counter Attack Corps (CATK) and 24 modules for the Stryker Brigade Combat Teams (SBCT). FY04/FY05 funds also buy 36 Palletized Load System trucks as prime movers for the FRS fieldings to the CATK, with the remainder of the required 44 PLS trucks filled via redistribution of excess M1074 PLS trucks. Within the SBCT, the FRS is transported on the Heavy Expanded Mobility Tactical Truck Load Handling System (HEMTT LHS) variant, and the required 24 HEMTT-LHSs 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 2003		
OPA1 Cost Elements	ID CD	**FY 02**			**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	9363	34	275	19632	74	265	10075	36	280	9123	32	286
PLS Truck	A	5111	17	301	18654	62	301	6260	20	313	5128	16	321
SubTotal		**14474**			**38286**			**16335**			**14251**		
2. ECPs		248			239			385			460		
3. Government Testing													
4. System Fielding Support		292			448			271			244		
5. Special Tools		84			51			24			22		
6. Documentation					50			50			50		
7. Engineering Support		65			64			66			66		
8. Quality Assurance Support		21			21			22			22		
9. Program Management Support		155			155			155			155		
Total		**15339**			**39314**			**17308**			**15270**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 1 / Tactical and support vehicles		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 2002	Rock Island Arsenal Rock Island, IL	FFP	TACOM, Warren, MI	Feb 02	Aug 02	34	275	Yes	N/A	N/A
FY 2003	Rock Island Arsenal Rock Island, IL	FFP	TACOM, Warren, MI	Dec 02	Jun 03	74	265	Yes	N/A	N/A
FY 2004	Rock Island Arsenal Rock Island, IL	FFP	TACOM, Warren, MI	Dec 03	Jun 04	36	280	Yes	N/A	N/A
FY 2005	Rock Island Arsenal Rock Island, IL	FFP	TACOM, Warren, MI	Dec 04	Jun 05	32	286	Yes	N/A	N/A
PLS Truck										
FY 2002	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ/PY2	TACOM, Warren, MI	Mar 02	May 02	17	301	Yes	N/A	N/A
FY 2003	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ/PY3	TACOM, Warren, MI	Dec 02	Jul 03	62	301	Yes	N/A	N/A
FY 2004	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ/PY4	TACOM, Warren, MI	Jan 04	Aug 04	20	313	Yes	N/A	N/A
FY 2005	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ/PY5	TACOM, Warren, MI	Jan 05	Aug 05	16	321	Yes	N/A	N/A

REMARKS: M1074 Palletized Load System (PLS) assets generated from conversion of National Guard Bureau (NGB) M155 Self-Propelled (SP) Artillery to Multiple Launch Rocket System (MLRS) will be converted to M1075 PLS configuration to allow transport of FRS modules.

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

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	
Forward Repair System (D16400)																													
	1	FY 02	A	34	0	34					A						3	3	3	3	3	3	4	4	4	4					0
	1	FY 03	A	74	0	74															A						6	6	6	6	50
	1	FY 04	A	36	0	36																									36
	1	FY 05	A	32	0	32																									32
PLS Truck																															
	2	FY 02	A	17	0	17						A		1		7	8		1												0
	2	FY 03	A	62	0	62															A						6	5	5	46
	2	FY 04	A	20	0	20																									20
	2	FY 05	A	16	0	16																									16
Total				291		291								1		7	11	3	4	3	3	3	4	4	4	4	6	12	11	11	200

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	3	6	9
2	INITIAL	0	5	5	10
	REORDER	0	4	7	11
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY02 PLS Truck reflects actual deliveries;contractor built ahead at own risk. Deliveries are adjusted to accommodate mix of government and commercial production on contractor's flexible production line.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

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	
Forward Repair System (D16400)																													
	1	FY 02	A	34	34	0																							0
	1	FY 03	A	74	24	50	6	6	6	6	6	6	7	7															0
	1	FY 04	A	36	0	36			A						3	3	3	3	3	3	3	3	3	3	3					0
	1	FY 05	A	32	0	32															A						3	3	3	3	20
PLS Truck																													
	2	FY 02	A	17	17	0																							0
	2	FY 03	A	62	16	46	6	5	5	5	5	5	5	5	5														0
	2	FY 04	A	20	0	20				A							2	2	2	2	2	2	2	1	1	1	1			0
	2	FY 05	A	16	0	16																A						1	1	14
Total				291	91	200	12	11	11	11	11	11	12	12	8	3	5	5	5	5	5	5	5	5	4	4	4	4	4	4	34

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	3	6	9
2	INITIAL	0	5	5	10
	REORDER	0	4	7	11

REMARKS

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06 / Calendar Year 06 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 07 / Calendar Year 06 OCT	NOV	DEC	Calendar Year 07 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Forward Repair System (D16400)																														
	1	FY 02	A	34	34	0																								0
	1	FY 03	A	74	74	0																								0
	1	FY 04	A	36	36	0																								0
	1	FY 05	A	32	12	20	3	3	3	3	3	3	2																	0
PLS Truck																														
	2	FY 02	A	17	17	0																								0
	2	FY 03	A	62	62	0																								0
	2	FY 04	A	20	20	0																								0
	2	FY 05	A	16	2	14	1	1	1	1	1	1	2	2	2	2														0
Total				291	257	34	4	4	4	4	4	4	4	2	2	2														

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	3	6	9
2	INITIAL	0	5	5	10
	REORDER	0	4	7	11
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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	1355.8	75.3	60.7	101.7	41.8	25.9	31.1	41.7	47.0	33.1		1814.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1355.8	75.3	60.7	101.7	41.8	25.9	31.1	41.7	47.0	33.1		1814.2
Initial Spares	0.9											0.9
Total Proc Cost	1356.7	75.3	60.7	101.7	41.8	25.9	31.1	41.7	47.0	33.1		1815.1
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 - 4,763, PLS Trailer - 3,824, Flatracks - 59,962, CHU - 1,869, and MTS - 35,702. These systems support the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:
FY04/FY05 Procures PLS trucks to support Engineering Mission Module (EMM) fieldings, PLS Trailers, CROP and CHU to support SBCT activations, National Guard (NG), Army Reserve (AR), and Army Pre-position Stocks (APS) requirements. MTS procurements 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 2003

OPA1 Cost Elements	ID CD	FY 02			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)		23761	79	301	19196	64	300	11268	36	313	5449	17	321
PLS Trailer (D08900)		5710	129	44	22561	497	45	11801	248	48	3332	68	49
Cargo Bed, Demountable (D16100)		893	102	9	10377	1192	9	2046	215	10	1631	170	10
Driver Training Simulator (D16505)								350	1	350	350	1	350
PLS Container Handling Unit (D16101)		578	16	36	1326	39	34	1566	44	36	1428	38	38
Movement Tracking System (D16103)		19697	1392	14	41676	2619	16	10378	636	16	10453	624	17
Subtotal		**50639**			**95136**			**37409**			**22643**		
2. Engineering Changes		1522			1184			799			494		
3. Government Testing - ATC/YPG		1281			535			500			500		
4. Documentation		832			100			230			230		
5. Engineering Support- Government		253			340			383			292		
6. Quality Assurance Supt- Government		150			230			308			235		
7. Special Tools		100			100			100			100		
8. System Fielding Support		4450			2560			969			511		
9. PM Support		1506			1550			1125			912		
Total		**60733**			**101735**			**41823**			**25917**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

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 2002	Oshkosh Truck Corp (OTC) Oshkosh, WI	SS/REQ/PY2	TACOM, Warren, MI	Mar 02	May 02	79	301	Yes	N/A	N/A
FY 2003	Oshkosh Truck Corp (OTC) Oshkosh, WI	SS/REQ/PY3	TACOM, Warren, MI	Dec 02	Jul 03	64	300	Yes	N/A	N/A
FY 2004	Oshkosh Truck Corp (OTC) Oshkosh, WI	SS/REQ/PY4	TACOM, Warren, MI	Jan 04	Aug 04	36	313	Yes	N/A	N/A
FY 2005	Oshkosh Truck Corp (OTC) Oshkosh, WI	SS/REQ/PY5	TACOM, Warren, MI	Jan 05	Aug 05	17	321	Yes	N/A	N/A
PLS Trailer (D08900)										
FY 2002	Oshkosh Truck Corp (OTC) Oshkosh, WI	SS/REQ/PY2	TACOM, Warren, MI	Mar 02	Aug 02	129	44	Yes	N/A	N/A
FY 2003	Oshkosh Truck Corp (OTC) Oshkosh, WI	SS/REQ/PY3	TACOM, Warren, MI	Dec 02	Jul 03	476	45	Yes	N/A	N/A
FY 2003	Oshkosh Truck Corp (OTC) Oshkosh, WI	SS/REQ/PY3	TACOM, Warren, MI	Jan 03	Jul 04	21	45	Yes	N/A	N/A
FY 2004	Oshkosh Truck Corp (OTC) Oshkosh, WI	SS/REQ/PY4	TACOM, Warren, MI	Jan 04	Aug 04	248	48	Yes	N/A	N/A
FY 2005	Oshkosh Truck Corp (OTC) Oshkosh, WI	SS/REQ/PY5	TACOM, Warren, MI	Jan 05	Aug 05	68	49	Yes	N/A	N/A
Cargo Bed, Demountable (D16100)										
FY 2002	Summa Technology Inc. Huntsville, AL	REQ/PY1	TACOM, Warren, MI	Jan 03	Jul 03	102	9	Yes	N/A	N/A
FY 2003	Summa Technology Inc. Huntsville, AL	REQ/PY1	TACOM, Warren, MI	Dec 02	Jun 03	900	9	Yes	N/A	N/A
FY 2003	Summa Technology Inc. Huntsville, AL	REQ/PY1	TACOM, Warren, MI	Jan 03	Jul 03	292	9	Yes	N/A	N/A

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

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
FY 2004	Summa Technology Inc. Huntsville, AL	REQ/PY3	TACOM, Warren, MI	Jan 04	Jul 04	215	10	Yes	N/A	N/A
FY 2005	Summa Technology Inc. Huntsville, AL	REQ/PY4	TACOM, Warren, MI	Jan 05	Jul 05	170	10	Yes	N/A	N/A
Driver Training Simulator (D16505)										
FY 2004	FAAC Inc. Ann Arbor, MI	REQ/PY1	USMC, Indian Head, MD	Jan 04	Jul 04	1	350	Yes	N/A	N/A
FY 2005	FAAC Inc. Ann Arbor, MI	REQ/PY2	USMC, Indian Head, MD	Jan 05	Jul 05	1	350	Yes	N/A	N/A
PLS Container Handling Unit (D16101)										
FY 2002	OTC - CHU Oshkosh, WI	REQ/PY2	TACOM, Warren, MI	Feb 03	Sep 03	16	36	Yes	N/A	N/A
FY 2003	OTC - CHU Oshkosh, WI	REQ/PY3	TACOM, Warren, MI	Jan 03	Sep 03	39	34	Yes	N/A	N/A
FY 2004	OTC - CHU Oshkosh, WI	REQ/PY4	TACOM, Warren, MI	Jan 04	Aug 04	44	36	Yes	N/A	N/A
FY 2005	OTC - CHU Oshkosh, WI	REQ/PY5	TACOM, Warren, MI	Jan 05	Aug 05	38	38	Yes	N/A	N/A
Movement Tracking System (D16103)										
FY 2002	Comtech Mobile Datacom Germantown, MD	REQ/PY4	CECOM, Washington, DC	Feb 02	May 02	1006	14	Yes	N/A	N/A
FY 2002	Comtech Mobile Datacom Germantown, MD	REQ/PY4	CECOM, Washington, DC	May 02	Oct 02	337	14	Yes	N/A	N/A
FY 2002	Comtech Mobile Datacom Germantown, MD	REQ/PY4	CECOM, Washington, DC	Aug 02	Jan 03	49	14	Yes	N/A	N/A
FY 2003	Comtech Mobile Datacom Germantown, MD	REQ/PY5	CECOM, Washington, DC	Dec 02	May 03	2619	16	Yes	N/A	N/A

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 1 / Tactical and support vehicles		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
FY 2004	Comtech Mobile Datacom Germantown, MD	REQ/PY6	CECOM, Washington, DC	Dec 03	May 04	636	16	Yes	N/A	N/A
FY 2005	Comtech Mobile Datacom Germantown, MD	REQ/PY7	CECOM, Washington, DC	Dec 04	May 05	624	17	Yes	N/A	N/A

REMARKS:

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2003

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	
PLS Truck (D16500)																													
	1	FY 02	A	79	0	79						A		5	12	16	13	13	8	6	6									0
	1	FY 03	A	64	0	64															A							6	6	6	46
	1	FY 04	A	36	0	36																									36
	1	FY 05	A	17	0	17																									17
PLS Trailer (D08900)																													
	1	FY 02	A	129	0	129						A					10	10	10	11	11	11	11	11				11			0
	1	FY 03	A	476	0	476															A							20	38	40	378
	1	FY 03	A	21	0	21																A									21
	1	FY 04	A	248	0	248																									248
	1	FY 05	A	68	0	68																									68
Cargo Bed, Demountable (D16100)																													
	4	FY 02	A	102	0	102																A						30	40	32	0
	4	FY 03	A	900	0	900															A						10	30	30	30	800
	4	FY 03	A	292	0	292																A						10	20	60	202
	4	FY 04	A	215	0	215																									215
	4	FY 05	A	170	0	170																									170
	4	FY 03	FMS	57	0	57																A						30	10	17	0
PLS Container Handling Unit (D16101)																													
							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 - CHU, Oshkosh, WI	1.00	10.00	20.00	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	3	5	8
3	INITIAL	0	15	5	20
	REORDER	0	4	7	11
4	INITIAL	0	14	6	20
	REORDER	0	4	6	10
5	INITIAL	0	3	4	7
	REORDER	0	3	4	7

REMARKS

FY02 PLS Truck reflects actual deliveries;contractor built ahead at own risk. Deliveries are adjusted to accommodate mix of government and commercial production on contractor's flexible production line.

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2003

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	
	3	FY 02	A	16	0	16																	A						4	12
	3	FY 03	A	39	0	39																A						3	3	33
	3	FY 04	A	44	0	44																								44
	3	FY 05	A	38	0	38																								38
Movement Tracking System (D16103)																														
	2	FY 02	A	1006	0	1006					A			116	116	116	116	116	66	66	66	17	66	66	79						0
	2	FY 02	A	337	0	337								A					50	50	50	50	50	50	37						0
	2	FY 02	A	49	0	49											A					49									0
	2	FY 03	A	2619	0	2619															A					218	218	218	218	218	1529
	2	FY 04	A	636	0	636																									636
	2	FY 05	A	624	0	624																									624
Total				8282		8282								121	128	132	139	139	134	133	133	127	127	127	127	229	239	355	365	410	5117

	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 - CHU, Oshkosh, WI	1.00	10.00	20.00	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	3	5	8
3	INITIAL	0	15	5	20
	REORDER	0	4	7	11
4	INITIAL	0	14	6	20
	REORDER	0	4	6	10
5	INITIAL	0	3	4	7
	REORDER	0	3	4	7

REMARKS

FY02 PLS Truck reflects actual deliveries;contractor built ahead at own risk. Deliveries are adjusted to accommodate mix of government and commercial production on contractor's flexible production line.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

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	
PLS Truck (D16500)																													
	1	FY 02	A	79	79	0																							0
	1	FY 03	A	64	18	46	6	5	5	5	5	5	5	5	5														0
	1	FY 04	A	36	0	36				A							3	3	3	3	3	3	3	3	3	3	3			0
	1	FY 05	A	17	0	17																A							2	2	13
PLS Trailer (D08900)																													
	1	FY 02	A	129	129	0																							0
	1	FY 03	A	476	98	378	42	42	42	42	42	42	42	42	42														0
	1	FY 03	A	21	0	21										21													0
	1	FY 04	A	248	0	248				A							21	21	21	21	21	21	21	21	21	21	17			0
	1	FY 05	A	68	0	68																A							6	6	56
Cargo Bed, Demountable (D16100)																													
	4	FY 02	A	102	102	0																							0
	4	FY 03	A	900	100	800	100	100	100	100	100	100	100	100															0
	4	FY 03	A	292	90	202	5	5	5	5	5	5	5	7	160														0
	4	FY 04	A	215	0	215				A						18	18	18	18	18	18	18	18	18	18	17				0
	4	FY 05	A	170	0	170																A						15	15	15	125
	4	FY 03	FMS	57	57	0																									0
PLS Container Handling Unit (D16101)																													
							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 - CHU, Oshkosh, WI	1.00	10.00	20.00	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	3	5	8
3	INITIAL	0	15	5	20
	REORDER	0	4	7	11
4	INITIAL	0	14	6	20
	REORDER	0	4	6	10
5	INITIAL	0	3	4	7
	REORDER	0	3	4	7

REMARKS

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2003

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	
	3	FY 02	A	16	4	12	4	4	4																				0
	3	FY 03	A	39	6	33	3	3	3	4	4	4	4	4	4														0
	3	FY 04	A	44	0	44				A							4	4	4	4	4	4	4	3	3	3	3			0
	3	FY 05	A	38	0	38																A							3	3	32
Movement Tracking System (D16103)																															
	2	FY 02	A	1006	1006	0																									0
	2	FY 02	A	337	337	0																									0
	2	FY 02	A	49	49	0																									0
	2	FY 03	A	2619	1090	1529	218	218	218	218	219	219	219																	0
	2	FY 04	A	636	0	636			A					53	53	53	53	53	53	53	53	53	53	53							0
	2	FY 05	A	624	0	624															A					52	52	52	52	52	364
Total				8282	3165	5117	378	377	377	374	375	375	375	211	264	92	99	99	99	99	99	99	99	99	98	97	96	90	78	78	590

							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 - CHU, Oshkosh, WI	1.00	10.00	20.00	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	3	5	8
3	INITIAL	0	15	5	20
	REORDER	0	4	7	11
4	INITIAL	0	14	6	20
	REORDER	0	4	6	10
5	INITIAL	0	3	4	7
	REORDER	0	3	4	7

REMARKS

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

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	
PLS Truck (D16500)																													
	1	FY 02	A	79	79	0																							0
	1	FY 03	A	64	64	0																							0
	1	FY 04	A	36	36	0																							0
	1	FY 05	A	17	4	13	2	2	2	1	1	1	1	1	1	1													0
PLS Trailer (D08900)																													
	1	FY 02	A	129	129	0																							0
	1	FY 03	A	476	476	0																							0
	1	FY 03	A	21	21	0																							0
	1	FY 04	A	248	248	0																							0
	1	FY 05	A	68	12	56	6	6	6	6	6	6	5	5	5	5													0
Cargo Bed, Demountable (D16100)																													
	4	FY 02	A	102	102	0																							0
	4	FY 03	A	900	900	0																							0
	4	FY 03	A	292	292	0																							0
	4	FY 04	A	215	215	0																							0
	4	FY 05	A	170	45	125	14	14	14	14	14	14	14	14	13														0
	4	FY 03	FMS	57	57	0																							0
PLS Container Handling Unit (D16101)																													
							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 - CHU, Oshkosh, WI	1.00	10.00	20.00	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	3	5	8
3	INITIAL	0	15	5	20
	REORDER	0	4	7	11
4	INITIAL	0	14	6	20
	REORDER	0	4	6	10
5	INITIAL	0	3	4	7
	REORDER	0	3	4	7

REMARKS

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2003

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	
	3	FY 02	A	16	16	0																								0
	3	FY 03	A	39	39	0																								0
	3	FY 04	A	44	44	0																								0
	3	FY 05	A	38	6	32	4	4	3	3	3	3	3	3	3	3														0
Movement Tracking System (D16103)																														
	2	FY 02	A	1006	1006	0																								0
	2	FY 02	A	337	337	0																								0
	2	FY 02	A	49	49	0																								0
	2	FY 03	A	2619	2619	0																								0
	2	FY 04	A	636	636	0																								0
	2	FY 05	A	624	260	364	52	52	52	52	52	52	52																	0
Total				8282	7692	590	78	78	77	76	76	76	75	23	22	9														

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 - CHU, Oshkosh, WI	1.00	10.00	20.00	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	3	5	8
3	INITIAL	0	15	5	20
	REORDER	0	4	7	11
4	INITIAL	0	14	6	20
	REORDER	0	4	6	10
5	INITIAL	0	3	4	7
	REORDER	0	3	4	7

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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 2,341 systems. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:
HETS production ends in FY02. The HETS Army Acquisition Objective (AAO) is 2,580.

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: HEAVY EQUIPMENT TRANSPORTER SYS (DV0012)			Weapon System Type:			Date: February 2003		
OPA1 Cost Elements	ID CD	**FY 02**			**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. System Hardware													
M1070 Tractor	A	20704	79	262									
M1000 Trailer		17694	79	223									
FRET		2484											
SubTotal		**40882**											
2. ECPs													
3. Testing													
4. System Fielding Support		1681											
5. Documentation													
6. Quality Assurance Support		359											
7. Program Management Support		854											
Total		**43776**											

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 1 / Tactical and support vehicles		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	Aug 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 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 02 OCT	FY 02 NOV	FY 02 DEC	CY 02 JAN	CY 02 FEB	CY 02 MAR	CY 02 APR	CY 02 MAY	CY 02 JUN	CY 02 JUL	CY 02 AUG	CY 02 SEP	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	LATER
M1070 Tractor																															
	1	FY 02	A	79	0	79						A					6	6	6	6	6	7	7	7	7	7	7	7			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	7	7	7	7	7	7	7			0
	2	FY 02	NG	4	0	4						A					1	1	1	1											0
Total				166		166											14	14	14	14	12	14	14	14	14	14	14	14			

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

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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								99
Gross Cost	26.9	14.8	17.9	17.0								76.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	26.9	14.8	17.9	17.0								76.6
Initial Spares												
Total Proc Cost	26.9	14.8	17.9	17.0								76.6
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 Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:
FY03 funds the last year of a 5-year multi-year contract. The program is not funded in FY04 and FY05, however fielding continues through FY05. 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.

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 2003

OPA1 Cost Elements	ID CD	FY 02			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 (D02800)	A	13715	24	571	11456	20	573						
Engineering Changes		225			183								
Non-Recurring Cost		1200			600								
Testing - Govt		215			218								
Documentation		153			104								
System Technical Support (STS)		909			1469								
Engineering Spt (In-House)		295			299								
Fielding Support		629			1519								
Project Management Support		517			1118								
Total		**17858**			**16966**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
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 2002	Textron Marine & Land Systems New Orleans, LA	SSM-5(4)	TACOM, Warren, MI	Feb 02	Mar 03	20	571	Yes	N/A	N/A
FY 2002	Textron Marine & Land Systems New Orleans, LA	SS/Option	TACOM, Warren, MI	May 02	Jun 03	4	571	Yes	N/A	N/A
FY 2003	Textron Marine & Land Systems New Orleans, LA	SSM-5(5)	TACOM, Warren, MI	Dec 02	Mar 04	20	573	Yes	N/A	N/A

REMARKS:

FY 01 / 02 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
							Calendar Year 01												Calendar Year 02										
							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 02	A	20	0	20																	A						20
	1	FY 02	A	4	0	4																				A			4
	1	FY 03	A	20	0	20																							20
Total				44		44																							44

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	13	17
	REORDER	0	3	15	18
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

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
Vehicle (D02800)																															
	1	FY 02	A	20	0	20						2	2	2	1	1	1	1	2	2	2	2	2								0
	1	FY 02	A	4	0	4									1	1	1	1													0
	1	FY 03	A	20	0	20			A															2	2	2	2	2	2	2	6
Total				44		44						2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	6

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	13	17
	REORDER	0	3	15	18
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

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 (D02800)																													
	1	FY 02	A	20	20	0																							0
	1	FY 02	A	4	4	0																							0
	1	FY 03	A	20	14	6	2	1	1	1	1																		0
Total				44	38	6	2	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	13	17
	REORDER	0	3	15	18

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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												
Gross Cost	454.1	51.5	46.4	49.5	45.8	33.0	27.4	27.7	16.4	19.7		771.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	454.1	51.5	46.4	49.5	45.8	33.0	27.4	27.7	16.4	19.7		771.6
Initial Spares	0.5											0.5
Total Proc Cost	454.6	51.5	46.4	49.5	45.8	33.0	27.4	27.7	16.4	19.7		772.1
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 Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:
The FY04/FY05 M915/916 funding is required to 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.

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 2003

OPA1 Cost Elements	ID CD	FY 02			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)		42260	325		41865	315		28648	210		16030	100	
Truck, Tractor, LET, M916A3 (D19601)		4160	19		7590	38		17124	92		17012	89	
Total		**46420**			**49455**			**45772**			**33042**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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	315	210	100	100	100				7754
Gross Cost	402.0	51.5	42.3	41.9	28.6	16.0	16.4	16.7				615.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	402.0	51.5	42.3	41.9	28.6	16.0	16.4	16.7				615.5
Initial Spares	0.2											0.2
Total Proc Cost	402.2	51.5	42.3	41.9	28.6	16.0	16.4	16.7				615.7
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 Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:
FY04/FY05 funding of M915A3s 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 6,956.

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, M915A2 (D15900)	Weapon System Type:	Date: February 2003

OPA1 Cost Elements	ID CD	FY 02			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		33971	325	105	34335	315	109	23520	210	112	11600	100	116
Federal Excise Tax		4262			4210			2822			1510		
Documentation		2050			400								
Engineering - In House		400			450			450			450		
Quality Support		200			200			250			250		
Program Management Support		827			950			784			859		
Engineering Change Proposals		365			580			425			450		
System Fielding Support		185			740			397			911		
Total		**42260**			**41865**			**28648**			**16030**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

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										
FY 2002	Freightliner Corporation Portland, OR	CFP RQ7(2)	TACOM, Warren, MI	Feb 02	Aug 02	315	105	YES	N/A	N/A
FY 2002	Freightliner Corporation Portland, OR	CFP RQ7(2)	TACOM, Warren, MI	Jun 02	Feb 03	10	105	YES	N/A	N/A
FY 2003	Freightliner Corporation Portland, OR	CFP RQ7-3A	TACOM, Warren, MI	Dec 02	Jun 03	304	109	YES	N/A	N/A
FY 2003	Freightliner Corporation Portland, OR	CFP RQ7-3B	TACOM, Warren, MI	Jun 03	Feb 04	11	109	YES	N/A	N/A
FY 2004	Freightliner Corporation Portland, OR	CFP RQ7(4)	TACOM, Warren, MI	Dec 03	Jun 04	210	112	YES	N/A	N/A
FY 2005	Freightliner Corporation Portland, OR	CFP RQ7(5)	TACOM, Warren, MI	Dec 04	Jun 05	100	116	YES	N/A	N/A

REMARKS:

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

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																													
	1	FY 02	A	10	0	10									A								10							0
	1	FY 02	A	315	0	315					A						43	54	54	54	54	56								0
	1	FY 03	A	304	0	304															A						25	25	25	25	204
	1	FY 03	A	11	0	11																					A				11
	1	FY 04	A	210	0	210																									210
	1	FY 05	A	100	0	100																									100
Total				950		950											43	54	54	54	54	56	10				25	25	25	25	525

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

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 2003

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																													
	1	FY 02	A	10	10	0																							0
	1	FY 02	A	315	315	0																							0
	1	FY 03	A	304	100	204	40	40	40	40	44																		0
	1	FY 03	A	11	0	11					11																		0
	1	FY 04	A	210	0	210			A						40	40	40	40	50										0
	1	FY 05	A	100	0	100															A						50	50	0
Total				950	425	525	40	40	40	40	55				40	40	40	40	50								50	50	

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

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 2003

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	92	89	55	55	83	97		1298
Gross Cost	52.1		4.2	7.6	17.1	17.0	11.0	11.0	16.4	19.7		156.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	52.1		4.2	7.6	17.1	17.0	11.0	11.0	16.4	19.7		156.1
Initial Spares	0.3											0.3
Total Proc Cost	52.4		4.2	7.6	17.1	17.0	11.0	11.0	16.4	19.7		156.4
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 Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:
In FY04/FY05, the M916A3 Truck Tractor 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 2003

OPA1 Cost Elements	ID CD	FY 02			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		2887	19	152	5871	38	155	14536	92	158	14418	89	162
2. Federal Excise Tax		390			793			1745			1750		
3. Program Management Support		200			250			250			300		
4. Engineering Change Proposals		200			250			284			287		
5. System Fielding Support		483			426			309			257		
Total		**4160**			**7590**			**17124**			**17012**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

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 2002	Freightliner Corporation Portland, OR	CFP RQ7(2)	TACOM, Warren, MI	Feb 02	Aug 02	19	152	YES	N/A	N/A
FY 2003	Freightliner Corporation Portland, OR	CFP RQ7-3A	TACOM, Warren, MI	Dec 02	Jun 03	36	155	YES	N/A	N/A
FY 2003	Freightliner Corporation Portland, OR	CFP RQ7-3B	TACOM, Warren, MI	Jun 03	Jul 03	2	155	YES	N/A	N/A
FY 2004	Freightliner Corporation Portland, OR	CFP RQ7(4)	TACOM, Warren, MI	Dec 03	Jun 04	92	158	YES	N/A	N/A
FY 2005	Freightliner Corporation Portland, OR	CFP RQ7(5)	TACOM, Warren, MI	Dec 04	Jun 05	89	162	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 2003

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 02	A	19	0	19					A						19													0
	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	92	0	92																									92
	1	FY 05	A	89	0	89																									89
Total				238		238											19										18	20			181

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

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 2003

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. Hardware - M916A3																													
	1	FY 02	A	19	19	0																							0
	1	FY 03	A	36	36	0																							0
	1	FY 03	A	2	2	0																							0
	1	FY 04	A	92	0	92			A						19	19	19	19	16										0
	1	FY 05	A	89	0	89															A						22	22	22	23	0
Total				238	57	181									19	19	19	19	16								22	22	22	23	

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

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 2003

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	40								106
Gross Cost			3.1	2.0								5.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			3.1	2.0								5.0
Initial Spares												
Total Proc Cost			3.1	2.0								5.0
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. These systems support the Legacy transition path of the Transformation Campaign Plan (TCP).

Justification:
Funding through FY03 procures FWTDs to perform forward recovery missions in 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. The current Army Acquisition Objective (AAO) is 257.

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.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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	5	29	21	14	34			429
Gross Cost	16.6		3.9	4.8	1.0	3.7	2.9	3.4	5.2			41.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	16.6		3.9	4.8	1.0	3.7	2.9	3.4	5.2			41.4
Initial Spares												
Total Proc Cost	16.6		3.9	4.8	1.0	3.7	2.9	3.4	5.2			41.4
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 Legacy transition path of the Transformation Campaign Plan (TCP).

Justification:
FY04/FY05 funding procures 34 M878A2s required to replace overage M878 and M878A1 vehicles, to fill existing shortages, and to provide vehicles for newly created Cargo Transfer Companies. The Army requires these trucks to deploy from ships in preparation for forward movement. The current fleet is 20 plus years old and is becoming increasingly difficult and expensive to maintain. The Army's Acquisition Objective is 333.

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 2003

OPA1 Cost Elements	ID CD	FY 02			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	2657	28	95	520	5	104	3016	29	104
Technical Manuals		400											
Engineering - In House		75			100			100			150		
Program Management Support		205			350			230			275		
System Fielding Support		100			368			129			228		
Testing (Operational) Yuma Pr Gd		293			97								
Engineering Change Proposals		84			1080								
New Equipment Training		50			100								
Total		**3864**			**4752**			**979**			**3669**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 1 / Tactical and support vehicles		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 2002	Crane Corporation Tulsa, OK	SSFPRQ4(1)	TACOM, Warren, MI	Dec 02	May 03	28	95	Yes	N/A	N/A
FY 2003	Crane Corporation Tulsa, OK	SSFPRQ4(1)	TACOM, Warren, MI	Dec 02	Nov 03	28	95	Yes	N/A	N/A
FY 2004	Crane Corporation Tulsa, OK	SSFPRQ4(2)	TACOM, Warren, MI	Dec 03	May 04	5	104	Yes	N/A	N/A
FY 2005	Crane Corporation Tulsa, OK	SSFPRQ4(3)	TACOM, Warren, MI	Dec 04	May 05	29	104	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 2003

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
Vehicle (Hardware)																															
	1	FY 02	A	28	0	28			A					5	5	5	5	5	3													0
	1	FY 03	A	28	0	28			A											5	5	5	5	5	3							0
	1	FY 04	A	5	0	5															A					5						0
	1	FY 05	A	29	0	29																										29
Total				90		90								5	5	5	5	5	3	5	5	5	5	5	3	5						29

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

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2003

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 02	A	28	28	0																								0
	1	FY 03	A	28	28	0																								0
	1	FY 04	A	5	5	0																								0
	1	FY 05	A	29	0	29			A					6	6	6	6	5													0
Total				90	61	29								6	6	6	6	5												

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					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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	616	139	102	354	451	691	615		3371
Gross Cost	17.5	20.8	30.6	116.3	24.8	19.6	77.1	97.7	157.4	145.4		707.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	17.5	20.8	30.6	116.3	24.8	19.6	77.1	97.7	157.4	145.4		707.3
Initial Spares												
Total Proc Cost	17.5	20.8	30.6	116.3	24.8	19.6	77.1	97.7	157.4	145.4		707.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Heavy Expanded Mobility Tactical Truck Extended Service Program (HEMTT-ESP) is one of the Army's Vice Chief of Staff of The Army (VCSA) approved RECAP programs and is critical to the effort to increase HEMTT fleet readiness. 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 Legacy transition path of the Transformation Campaign Plan (TCP).

Justification:
FY04/FY05 procures upgrades for 241 HEMTT variants, includes 5 M985A2R1 Cargos, 135 M1022A2R1 LHSs, 91 M983A2R1 Tractors, and 10 M985E1 Guided Missile Transporters (GMT). This completes the upgrade of two PATRIOT Battalions, and continues the upgrade of the Counter Attack Corps' (1st Cavalry Division) HEMTTs and fills interchange requirements for M1022 HEMTT Load Handling System (LHS). The HEMTT ESP program is the Army's only source for production of the M1022 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 Stryker Brigade Combat Teams 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 2003

OPA1 Cost Elements	ID CD	FY 02			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					22853	116	198						
HEMTT ESP M978A2R1 Tanker					34476	166	208						
HEMTT ESP M1022A2R1 LHS	A	21245	141	151	18640	116	161	14198	83	171	9535	52	183
HEMTT ESP M985A2R1 Cargo	A	2936	19	155	30036	185	162	874	5	175			
HEMTT ESP M983A2R1 Tractor					2547	18	142	6961	46	151	7308	45	162
HEMTT M977A2R1 Cargo		810	5	162	1816	10	182						
HEMTT ESP M985E1 GMT					924	5	185	970	5	194	1018	5	204
Subtotal		**24991**			**111292**			**23003**			**17861**		
2. Engineering Changes		527			2131			460			432		
3. Government Testing - ATC		1036			350			150			350		
4. Documentation		1202			50			50			50		
5. Engineering Support - Government		160			176			179			182		
6. Quality Assurance Supt - Government		108			133			136			138		
7. Special Tools		150			267			61			48		
8. System Fielding Support		1468			1643			531			312		
9. PM Support		939			263			268			273		
Total		**30581**			**116305**			**24838**			**19646**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

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 2002	Oshkosh Truck Corp. (OTC) Oshkosh, WI	SS/REQ/PY2	TACOM, Warren, MI	Mar 02	May 02	141	151	Yes	N/A	N/A
FY 2002	Oshkosh Truck Corp. (OTC) Oshkosh, WI	SS/REQ/PY2	TACOM, Warren, MI	May 02	Jun 02	19	155	Yes	N/A	N/A
FY 2002	Oshkosh Truck Corp. (OTC) Oshkosh, WI	SS/REQ/PY2	TACOM, Warren, MI	Feb 03	Aug 03	5	162	Yes	N/A	N/A
FY 2003	Oshkosh Truck Corp. (OTC) Oshkosh, WI	SS/REQ/PY3	TACOM, Warren, MI	Dec 02	Jul 03	300	178	Yes	N/A	N/A
FY 2003	Oshkosh Truck Corp. (OTC) Oshkosh, WI	SS/REQ/PY3	TACOM, Warren, MI	Jan 03	Aug 03	316	178	Yes	N/A	N/A
FY 2004	Oshkosh Truck Corp. (OTC) Oshkosh, WI	SS/REQ/PY4	TACOM, Warren, MI	Jan 04	Aug 04	139	185	Yes	N/A	N/A
FY 2005	Oshkosh Truck Corp. (OTC) Oshkosh, WI	SS/REQ/PY5	TACOM, Warren, MI	Jan 05	Aug 05	102	173	Yes	N/A	N/A

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

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

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	
HEMTT ESP Vehicles																													
	1	FY 02	A	141	0	141						A		19	8	8	27	19	16	5	4	9	10	9	7					0
	1	FY 02	A	19	0	19								A	4	5	1						9							0
	1	FY 02	A	5	0	5																	A					2	3	0
	1	FY 03	A	300	0	300															A							25	25	25	225
	1	FY 03	A	316	0	316																A							26	26	264
	1	FY 04	A	139	0	139																									139
	1	FY 05	A	102	0	102																									102
Total				1022		1022								19	12	13	28	19	16	5	4	9	19	9	7			25	53	54	730

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	4	7	11

REMARKS

Note: For FY02, contractor built ahead at own risk. FY02 deliveries are actuals and are adjusted to accommodate mix of government and commercial production on contractor's integrated production line

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

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	
HEMTT ESP Vehicles																													
	1	FY 02	A	141	141	0																							0
	1	FY 02	A	19	19	0																							0
	1	FY 02	A	5	5	0																							0
	1	FY 03	A	300	75	225	25	25	25	25	25	25	25	25	25														0
	1	FY 03	A	316	52	264	26	26	26	26	26	26	26	26	26	30													0
	1	FY 04	A	139	0	139				A							12	12	12	12	12	12	11	11	11	11	11			0
	1	FY 05	A	102	0	102																A						9	9	84
Total				1022	292	730	51	51	51	51	51	51	51	51	51	30	12	12	12	12	12	12	12	11	11	11	11	9	9	84

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	4	7	11

REMARKS

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

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
HEMTT ESP Vehicles																															
	1	FY 02	A	141	141	0																									0
	1	FY 02	A	19	19	0																									0
	1	FY 02	A	5	5	0																									0
	1	FY 03	A	300	300	0																									0
	1	FY 03	A	316	316	0																									0
	1	FY 04	A	139	139	0																									0
	1	FY 05	A	102	18	84	9	9	9	9	8	8	8	8	8	8															0
Total				1022	938	84	9	9	9	9	8	8	8	8	8	8															

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	FY 06			CY 06									FY 07			CY 07									

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	Oshkosh Truck Corp. (OTC), Oshkosh, WI	1.00	60.00	100.00	12	1	INITIAL	0	5	5	10	
							REORDER	0	4	7	11	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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

P-1 Item Nomenclature
LINE HAUL ESP (DV0011)

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	190	402	62									654
Gross Cost	17.1	32.5	9.0									58.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	17.1	32.5	9.0									58.7
Initial Spares												
Total Proc Cost	17.1	32.5	9.0									58.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Line Haul Truck Tractor (M915A4) is an upgrade to the over twenty year old M915 Line Haul Tractor and is primarily found in Medium Transportation Companies. It is used as a prime mover to transport break bulk cargo, containers and petroleum over primary and secondary roads. It is a 6x4 tractor with a 2 ½-inch kingpin and 105,000 Gross Combination Vehicle Weight capacity. The M915A4 Truck Tractor is transportable by highway, rail, marine and air modes worldwide. This tractor combines new state-of-the-art components such as the cab, transmission, electrical and air systems with the existing Line Haul Truck Tractor engine and rear axle. This system supports the Legacy transition path of the Transformation Campaign Plan (TCP).

Justification:
FY02 is the last year of funding for the M915A4 Line Haul ESP.

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: LINE HAUL ESP (DV0011)			Weapon System Type:			Date: February 2003		
OPA1 Cost Elements	ID CD	**FY 02**			**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 - M915A4		4331	62	70									
Application of Kits		550											
Engineering Change Proposals		650											
Documentation		1627											
Engineering - In House		250											
Program Management Support		300											
System Fielding Support		381											
Component Assy/Disassembly at Depots		656											
Transportation		250											
Total		**8995**											

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 1 / Tactical and support vehicles		LINE HAUL ESP (DV0011)

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 - M915A4										
FY 2002	Freightliner Portland, OR	CFP RQ5(5)	TACOM, Warren, MI	Mar 02	Jun 02	62	70	YES	N/A	N/A

REMARKS:

FY 01 / 02 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: LINE HAUL ESP (DV0011)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
							Calendar Year 01												Calendar Year 02										
							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 - M915A4																													
	1	FY 02	A	62	0	62																		A			32	30			0
Total				62		62																					32	30			

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Freightliner, Portland, OR	5.00	35.00	50.00	7

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	3	10	13
	REORDER	0	3	3	6
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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	42.0	55.1	71.3	57.1	21.9	4.9	4.9	10.5	10.2		443.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	165.3	42.0	55.1	71.3	57.1	21.9	4.9	4.9	10.5	10.2		443.2
Initial Spares												
Total Proc Cost	165.3	42.0	55.1	71.3	57.1	21.9	4.9	4.9	10.5	10.2		443.2
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, M939 Anti-Lock Brake System (ABS), M939 Tire Improvement System, HMMWV Rear Differential Oil Cooler, HMMWV M997 3-Point Seatbelts, HMMWV M996 3-Point Seatbelts, 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. In FY95, the M939 Truck was responsible for 26% of the total Army Military Vehicle (AMV) accidents and 53% of the total AMV fatalities. In FY90-FY95 timeframe, there were 194 serious accidents resulting in injury costs of $8.1 million, property damage of $2.9 million, 163 serious injuries and 46 fatalities. There are 32,000 M939 trucks worldwide that must have the anti-lock brake system applied. Additionally, 11,700 basic M939 series trucks are having their bias tires upgraded to radial tires as part of modification program to further improve vehicle safety. 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 Legacy transition path of the Transformation Campaign Plan (TCP).

Justification:
FY04/FY05 procures modifications for the M939 Tire Improvement, M939 Anti-Lock Brake System, HMMWV 3-Point Seatbelt modifications, and the HEMTT Wheel Modification. The M939 modifications change the tires from the current bias ply Non-Directional Cross Country (NDCC) tire to a radial tire designed for on/off road. Recent improvement in radial tire design will provide better traction and mobility, which will enhance system safety. Further testing conducted in Jul 01, concluded that the ABS is incompatible with NDCC tires. Test data showed that 245 to 320-feet increase the wet braking distance of NDCC with ABS over trucks with ABS and radial tires. Thus the ABS kits must be installed on trucks with radial tires making it imperative that NDCC tires on M939 basic trucks be changed to radial tires. The HMMWV 3-point seatbelt safety enhancement modification provides 3-point seatbelts to the front and rear seats on all basic models. The change from 2-point to the 3-point seatbelt will reduce injury associated with accidents by reducing the severity of injuries and fatalities. FY04/FY05 funding for the HEMTT Wheel Modification retrofits 6,133 HEMTT Trucks with the safer bolt-together wheel and tubeless tire configuration, significantly reducing the safety risk associated with the split-ring wheel configuration.

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2003

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	1.7	0.0	4.3	4.9	2.9	0.0	0.0	0.0	43.1
M939 Tire Improvement											
1-97-06-4532	Safety	50.6	5.7	4.8	0.0	0.0	0.0	0.0	0.0	12.6	73.7
M939 Anti-Lock Brake System (ABS)											
1-97-06-4533	Safety	41.2	5.2	4.5	0.0	0.0	0.0	0.0	0.0	15.2	66.1
HMMWV Rear Differential Oil Cooler											
1-98-06-4551	Safety	4.7	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.7
HEMTT Wheel Modification											
1-00-06-0003	Urgent	10.6	41.1	41.1	17.6	0.0	0.0	0.0	0.0	0.0	110.4
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	6.7	0.0	0.0	0.0	0.0	0.0	0.0	15.4
HEMTT/PLS 4-Point Seatbelt											
0-00-00-0000	Safety	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.2
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 2003

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	0.2	0.0	0.0	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	2.0	0.0	0.0	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	0.0	2.0	1.3	0.0	0.0	3.3
HMMWV Geared Hub Locknut Washer											
0-00-00-0000	Safety	0.0	0.0	0.0	0.0	0.0	0.0	9.2	10.2	6.5	25.9
Totals		158.1	71.3	57.1	21.9	4.9	4.9	10.5	10.2	34.3	373.2

INDIVIDUAL MODIFICATION Date: February 2003

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 76,815 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	55083	996	996	939	939	939	939				1093	1093	1093	1093	1093	1093	1093	1093	1072	1072	1072
Outputs	55083	996	996	939	939	939	939				1093	1093	1093	1093	1093	1093	1093	1093	1072	1072	1072

	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	1072	1072	940	940														76815
Outputs	1072	1072	940	940														76815

METHOD OF IMPLEMENTATION: Depot field team 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 2003

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	76815	13.9																	76815	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	54504	15.4																	54504	15.4
FY2003 Equip -- Kits	0		2571	1.7															2571	1.7
FY2004 Equip -- Kits	0																			
FY2005 Equip -- Kits	0						7102	4.3											7102	4.3
FY2006 Equip -- Kits	0								7943	4.9									7943	4.9
FY2007 Equip -- Kits	0										4695	2.9							4695	2.9
FY2008 Equip -- Kits	0																			
FY2009 Equip -- Kits	0																			
TC Equip- Kits	0																			
Total Installment	54504	15.4	2571	1.7		0.0	7102	4.3	7943	4.9	4695	2.9		0.0		0.0		0.0	76815	29.2
Total Procurement Cost		29.3		1.7		0.0		4.3		4.9		2.9		0.0		0.0		0.0		43.1

INDIVIDUAL MODIFICATION Date: February 2003

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 00, and May 01
Hardware Application - Jan 00 - Dec 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	5988	630	630	266	266	267	267	468	468												
Outputs	5358	630	630	630	266	266	267	267	468	468											

	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																	2450	11700
Outputs																	2450	11700

METHOD OF IMPLEMENTATION: Contractor 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 2003

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	7248	28.8	1066	4.2	936	3.4											2450	8.6	11700	45.0
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 Spt)	0	4.5		0.1		0.1												0.5		5.2
Interim Contractor Support	0																			
Installation of Hardware	**0**																			
FY2002 & Prior Equip -- Kits	7248	17.3																	7248	17.3
FY2003 Equip -- Kits	0		1066	1.4															1066	1.4
FY2004 Equip -- Kits	0				936	1.3													936	1.3
FY2005 Equip -- Kits	0																			
FY2006 Equip -- Kits	0																			
FY2007 Equip -- Kits	0																			
FY2008 Equip -- Kits	0																			
FY2009 Equip -- Kits	0																			
TC Equip- Kits	0																2450	3.5	2450	3.5
Total Installment	7248	17.3	1066	1.4	936	1.3		0.0		0.0		0.0		0.0		0.0	2450	3.5	11700	23.5
Total Procurement Cost		50.6		5.7		4.8		0.0		0.0		0.0		0.0		0.0		12.6		73.7

INDIVIDUAL MODIFICATION Date: February 2003

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 - Dec 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	17032	1834	1834	625	625	785	785	990	990												
Outputs	15198	1834	1834	1834	625	625	785	785	990	990											

	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																	6500	32000
Outputs																	6500	32000

METHOD OF IMPLEMENTATION: Contractor 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 2003

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	20700	16.5	2620	2.0	2180	1.8											6500	6.5	32000	26.8
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	4.5		0.6		0.5												0.5		6.1
Interim Contractor Support	0																			
Installation of Hardware	**0**																			
FY2002 & Prior Equip -- Kits	20700	20.2																	20700	20.2
FY2003 Equip -- Kits	0		2620	2.6															2620	2.6
FY2004 Equip -- Kits	0				2180	2.2													2180	2.2
FY2005 Equip -- Kits	0																			
FY2006 Equip -- Kits	0																			
FY2007 Equip -- Kits	0																			
FY2008 Equip -- Kits	0																			
FY2009 Equip -- Kits	0																			
TC Equip- Kits	0																6500	8.2	6500	8.2
Total Installment	20700	20.2	2620	2.6	2180	2.2		0.0		0.0		0.0		0.0		0.0	6500	8.2	32000	33.2
Total Procurement Cost		41.2		5.2		4.5		0.0		0.0		0.0		0.0		0.0		15.2		66.1

INDIVIDUAL MODIFICATION Date: February 2003

MODIFICATION TITLE: HMMWV Rear Differential Oil Cooler [MOD 4] 1-98-06-4551

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 - 2Q04 (for FY02 & FY03 Qty)

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	1	965	965	965	1320																
Outputs		500	840	840	898	1138															

	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																		4216

METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 0 Months PRODUCTION LEADTIME: 3 Months

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

INDIVIDUAL MODIFICATION Date: February 2003

MODIFICATION TITLE (Cont): HMMWV Rear Differential Oil Cooler [MOD 4] 1-98-06-4551

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		4215	2.0															4215	2.0
FY2004 Equip -- Kits	0																			
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	1	0.0	4215	2.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	4216	2.0
Total Procurement Cost		4.7		2.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		6.7

INDIVIDUAL MODIFICATION Date: February 2003

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

MODELS OF SYSTEM AFFECTED: All HEMTTs fielded prior to CY2000

DESCRIPTION/JUSTIFICATION:

This is a Chief of Staff, United States Army (CSA) interest item. Implements Maintenance Work Order (MWO) No. 9-2320-279-20-9 to field retrofit a safer, bolt-together wheel design and tubeless tire. The Heavy Expanded Mobility Tactical Truck (HEMTT) Wheel Modification program extends this safer configuration via retrofit of the fielded HEMTT fleet. Over the past few years, 59 soldier-injury split rim unique accidents have occurred for the 220 TACOM managed systems that use split rim design wheels. Of those accidents, 30 were specifically attributed to the HEMTT fleet, which also accounted for the two fatalities during 1999-2000. The PM HTV has implemented an expedited change to the production vehicle configuration to include a safer, bolt-together wheel design and tubeless tire.

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. The FY02 funded wheel modification contract awards for retrofit wheels and tires was made Feb 02. 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 4,231 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	668	292	1058	1058	1058	1058	1143	1143	1143	1143	477	477	477	477							
Outputs	446	222	292	1058	1058	1058	1058	1143	1143	1143	1143	477	477	477	477						

	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																		11672
Outputs																		11672

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

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

INDIVIDUAL MODIFICATION Date: February 2003

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	960	10.6	4232	37.9	4572	38.4	1908	16.6											11672	103.5
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	960																		960	
FY2003 Equip -- Kits	0		4232	3.2															4232	3.2
FY2004 Equip -- Kits	0				4572	2.7													4572	2.7
FY2005 Equip -- Kits	0						1908	1.0											1908	1.0
FY2006 Equip -- Kits	0																			
FY2007 Equip -- Kits	0																			
FY2008 Equip -- Kits	0																			
FY2009 Equip -- Kits	0																			
TC Equip- Kits	0																			
Total Installment	960	0.0	4232	3.2	4572	2.7	1908	1.0		0.0		0.0		0.0		0.0		0.0	11672	6.9
Total Procurement Cost		10.6		41.1		41.1		17.6		0.0		0.0		0.0		0.0		0.0		110.4

INDIVIDUAL MODIFICATION Date: February 2003

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 2003

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	2.8													5050	6.4
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	3.9													2222	3.9
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	3.9		0.0		0.0		0.0		0.0		0.0		0.0	5050	9.0
Total Procurement Cost		0.0		8.7		6.7		0.0		0.0		0.0		0.0		0.0		0.0		15.4

INDIVIDUAL MODIFICATION Date: February 2003

MODIFICATION TITLE: HEMTT/PLS 4-Point Seatbelt [MOD 9] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: HEMTT/PLS Trucks in SBCT #1 and 2; and in FDD

DESCRIPTION/JUSTIFICATION:

Beginning with November 2001 deliveries, the Heavy Expanded Mobility Tactical Truck (HEMTT) production configuration included improved Seat/4-Point SeatBelt, and the Palletized Load System (PLS) followed in Jul 02. This improved seat/seatbelt will significantly enhance crew safety, especially for rollover accidents. Historical data shows that rollovers are 25% of the heavy tactical vehicle accidents, but account for 50% of the fatalities. The vehicles in the First Digitized Division/Stryker Brigade Combat Team (FDD/SBCT) have extensive Command, Control, Communications, and Computer Systems (C4) equipment installed on the doghouse between driver and passenger, which present new injury surfaces in the event of a rollover. The improved seat/seatbelt is required to preclude the soldiers striking this C4 equipment in FDD/SBCT vehicles fielded prior to production cut-in.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Engineering Change Proposal (ECP) for HEMTT was cut into production Dec 2001; PLS production cut-in occurred Jul 02.
Retrofit award is planned for Feb 03 with hardware delivery and installation planned to begin Jun 03.

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			90	200	200	200														
Outputs	0				90	200	200	200													

	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																		690
Outputs																		690

METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 4 Months

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

INDIVIDUAL MODIFICATION Date: February 2003

MODIFICATION TITLE (Cont): HEMTT/PLS 4-Point Seatbelt [MOD 9] 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	**0**																			
Procurement	**0**																			
Kit Quantity	0																			
Installation Kits	0		690	1.0															690	1.0
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		690	0.2															690	0.2
FY2004 Equip -- Kits	0																			
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	690	0.2		0.0		0.0		0.0		0.0		0.0		0.0		0.0	690	0.2
Total Procurement Cost		0.0		1.2		0.0		0.0		0.0		0.0		0.0		0.0		0.0		1.2

INDIVIDUAL MODIFICATION Date: February 2003

MODIFICATION TITLE: PLS Trailer Wheel Modification [MOD 10] 2-02-06-0001

MODELS OF SYSTEM AFFECTED: Fielded PLS Trailers

DESCRIPTION/JUSTIFICATION:

This is a Chief of Staff, United States Army interest item. The PM HTV has initiated an expedited change to the Palletized Load System (PLS) Trailer production vehicle configuration to include a safer, bolt-together wheel design. The trailer currently uses the split-ring wheel configuration. Over the past few years, 59 soldier-injury split rim unique accidents have occurred for the 220 Tank-Automotive and Armaments Command (TACOM) managed systems that use split rim design wheels. This modification program will begin the change to the safer bolt together wheel configuration for the fielded PLS Trailer fleet.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Engineering Change Proposal (ECP) cut into production is scheduled Sep 02.
Contract award for modification hardware scheduled for Feb 2003 with initial delivery of retrofit hardware in July 2003.

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			95	200	265	265														
Outputs	0				95	200	265	265													

	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																		825
Outputs																		825

METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 5 Months

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

INDIVIDUAL MODIFICATION Date: February 2003

MODIFICATION TITLE (Cont): PLS Trailer Wheel Modification [MOD 10] 2-02-06-0001

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	**0**																			
Procurement	**0**																			
Kit Quantity	0		825	3.0															825	3.0
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		825	0.5															825	0.5
FY2004 Equip -- Kits	0																			
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	825	0.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0	825	0.5
Total Procurement Cost		0.0		3.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0		3.5

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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	3.1	2.2	4.8	0.2	0.3	0.3	0.3	0.3	0.3		78.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	66.6	3.1	2.2	4.8	0.2	0.3	0.3	0.3	0.3	0.3		78.3
Initial Spares												
Total Proc Cost	66.6	3.1	2.2	4.8	0.2	0.3	0.3	0.3	0.3	0.3		78.3
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 Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:
FY04/FY05 funding is required to support automotive common #1 and common #2 tool kit requirements. These Sets, Kits and Outfit's (SKO's) are on every readiness review. These tool sets are critical for units' maintenance of equipment. Other shop equipment that is required for units to properly maintain operations include basic auto repair shop equipment, and fuel & electric repair shop equipment.

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 2003

OPA1 Cost Elements	ID CD	FY 02			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	175	5	35	80	1	80	80	1	80
2. Shop Equip, Fuel & Elec Sys Eng, FM 4940-00-754-0714		150	5	30				10	1	10	20	1	20
3. Automotive Basic Common #1 4910-00-754-0654		256	8	32									
4. Shop Equip Auto Maint & Repair 4910-00-754-0705		711	9	79	631	8	79	70	1	70	70	1	70
5. Shop Equip Auto Repair FM Suppl #2 4910-00-754-0707		275	5	55	220	4	55	75	1	75	75	1	75
6. Mechanical Maint Shelter		140	1	140									
7. Standard Automative Tool Set (SATS)		340	9	36	3744	28	134						
8. Engineering Support		111	1	111	74	1	74						
9. Sytem Support								10	1	10	8	1	8
Total		**2158**			**4844**			**245**			**253**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

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 2002	RIA Rock Island, Ilinois	REQN/FP	TACOM, Rock Island, IL	Oct 01	Nov 02	5	35	Y	N	
FY 2003	RIA Rock Island, Ilinois	REQN/FP	TACOM, Rock Island, IL	Oct 02	Nov 03	5	35	Y	N	
FY 2004	RIA Rock Island, Ilinois	REQN/FP	TACOM, Rock Island, IL	Oct 03	Nov 04	1	80	Y	N	
FY 2005	RIA Rock Island, Ilinois	REQN/FP	TACOM, Rock Island, IL	Oct 04	Nov 05	1	80	Y	N	
4910-00-754-0706										
2. Shop Equip, Fuel & Elec Sys Eng, FM										
FY 2002	RIA Rock Island, Ilinois	REQN/FP	TACOM, Rock Island, IL	Oct 01	Nov 02	5	30	Y	N	
FY 2004	RIA Rock Island, Ilinois	REQN/FP	TACOM, Rock Island, IL	Oct 03	Nov 04	1	10	Y	N	
FY 2005	RIA Rock Island, Ilinois	REQN/FP	TACOM, Rock Island, IL	Oct 04	Nov 05	1	20	Y	N	
4940-00-754-0714										
3. Automotive Basic Common #1										
FY 2002	RIA Rock Island, Ilinois	REQN/FP	TACOM, Rock Island, IL	Oct 01	Nov 02	8	32	Y	N	
4910-00-754-0654										
4. Shop Equip Auto Maint & Repair										

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

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
FY 2002	RIA Rock Island, Ilinois	REQN/FP	TACOM, Rock Island, IL	Oct 01	Nov 02	9	79	Y	N	
FY 2003	RIA Rock Island, Ilinois	REQN/FP	TACOM, Rock Island, IL	Oct 02	Nov 03	8	79	Y	N	
FY 2004	RIA Rock Island, Ilinois	REQN/FP	TACOM, Rock Island, IL	Oct 03	Nov 04	1	70	Y	N	
FY 2005	RIA Rock Island, Ilinois	REQN/FP	TACOM, Rock Island, IL	Oct 04	Nov 05	1	70	Y	N	
4910-00-754-0705										
5. Shop Equip Auto Repair FM Suppl #2										
FY 2002	RIA Rock Island, Ilinois	REQN/FP	TACOM, Rock Island, IL	Oct 01	Nov 02	5	55	Y	N	
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	Oct 03	Nov 04	1	75	Y	N	
FY 2005	RIA Rock Island, Ilinois	REQN/FP	TACOM, Rock Island, IL	Oct 04	Nov 04	1	75	Y	N	
4910-00-754-0707										
6. Mechanical Maint Shelter										
FY 2002	RIA Rock Island, Ilinois	REQN/FP	TACOM, Rock Island, IL	Oct 01	Nov 02	1	140	Y	N	
7. Standard Automative Tool Set (SATS)										
FY 2002	RIA Rock Island, Ilinois	REQN/FP	TACOM, Rock Island, IL	Oct 01	Nov 02	9	36	Y	N	

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

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
FY 2003	RIA Rock Island, Ilinois	C/FFP	TACOM, Rock Island, IL	Mar 03	Sep 03	28	134	N	N	
8. Engineering Support										
FY 2002	RIA Rock Island, Ilinois	PWD	TACOM, Rock Island, IL	Oct 01	Nov 01	1	111	Y	N	
FY 2003	RIA Rock Island, Ilinois	PWD	TACOM, Rock Island, IL	Oct 02	Nov 02	1	74	Y	N	
9. Sytem Support										
FY 2004	RIA Rock Island, Ilinois	PWD	TACOM, Rock Island, IL	Oct 03	Nov 03	1	10	Y	N	
FY 2005	RIA Rock Island, Ilinois	PWD	TACOM, Rock Island, IL	Oct 04	Nov 04	1	8	Y	N	

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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					40	40	40	20	20			160
Gross Cost					2.0	2.0	2.0	1.9	1.0			8.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					2.0	2.0	2.0	1.9	1.0			8.9
Initial Spares												
Total Proc Cost					2.0	2.0	2.0	1.9	1.0			8.9
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. These systems support the Legacy transition path of the Transformation Campaign Plan (TCP).

Justification:
FY04/FY05 procures 80 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. The current Army Acquisition Objective (AAO) is 257.

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 2003

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			2	4	4		86
Gross Cost	5.7	1.1	0.4	0.6	0.6			0.3	0.6	0.6		10.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	5.7	1.1	0.4	0.6	0.6			0.3	0.6	0.6		10.0
Initial Spares												
Total Proc Cost	5.7	1.1	0.4	0.6	0.6			0.3	0.6	0.6		10.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
These physical security vehicles are standard 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 degree of armor is in accordance with the nature and degree of threat in the area of use. These vehicles range from sedans to sport utility vehicles and are utilized by high level (General Officer) and visiting dignitaries, who may be seen as terrorist targets. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:
FY04/FY05 procures 4 heavy armored commercial vehicles to replace overage/over-mileage vehicles, or to fill other urgent armored vehicle requirements that may originate due to U.S. involvement in Outside the Continental United States (OCONUS) operations. All Theatre areas with U.S. Service personnel do an "Area Threat Assessment" each year. This assessment indicates the potential threat to the lives of personnel in those areas and determines the level of degree to which the vehicles should be armored to avoid loss of life to U.S. personnel.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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	28	28	10	56			49	46	45		67735
Gross Cost	260.2	0.7	0.7	0.3	3.1			1.6	1.7	1.6		270.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	260.2	0.7	0.7	0.3	3.1			1.6	1.7	1.6		270.0
Initial Spares												
Total Proc Cost	260.2	0.7	0.7	0.3	3.1			1.6	1.7	1.6		270.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
Vehicles are of standard design, intended to provide transportation for Army personnel and family members. Vehicles are procurable from commercial production lines, which includes sedans, ambulances, buses, station wagons, and hearses. Passenger Carrying vehicles (primarily sedans) are used for investigation, field intelligence, and security. Light armored vehicles (LAV) are added to this program beginning in FY04. LAVs include sedans, sport utility vehicles, vans, and cargo trucks, and are used to provide inconspicuous protection for high level personnel who might be seen as terrorist targets. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:
FY04/FY05 procures Passenger Carrying Vehicles that are urgently required to satisfy priority requirements, fill existing worldwide requirements, and replace overage/over-mileage vehicles. Light armored vehicles (LAV) are needed to replace over-age and poor condition vehicles, and to meet any new requirements that may originate due to U.S. involvement in Outside the Continental United States (OCONUS) operations. Fielding of sedans, buses, ambulances, and LAVs will alleviate excessive downtime, reduce maintenance and repair costs, and maximize mission capabilities of users (primarily Outside the Continental United States (OCONUS) activities).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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	52	65	23	85		6	81	47	47		64360
Gross Cost	663.9	8.2	6.3	1.7	6.3	0.5	1.4	4.4	2.7	2.6		698.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	663.9	8.2	6.3	1.7	6.3	0.5	1.4	4.4	2.7	2.6		698.2
Initial Spares												
Total Proc Cost	663.9	8.2	6.3	1.7	6.3	0.5	1.4	4.4	2.7	2.6		698.2
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 Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:
FY04/FY05 procures 85 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 2003

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		10							20
Gross Cost			3.0	0.1	2.9							6.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			3.0	0.1	2.9							6.0
Initial Spares												
Total Proc Cost			3.0	0.1	2.9							6.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
This Semi-Trailer is of standard commercial design and 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 procurable from commercial sources. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:
FY04/FY05 procures 10 Personnel Carrying Semi-Trailer Vans. These Semi-Trailers are urgently needed to fill requirements and replace overage, obsolete, extremely poor condition, and potentially unsafe Semi-Trailers currently being used to transport military personnel and their equipment to training sites. Total Army Acquisition Objective (AAO) is 86.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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	44	48	16	69			66	40	40		48730
Gross Cost	375.5	1.4	2.2	0.6	2.3	0.5	0.6	2.5	1.6	1.6		388.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	375.5	1.4	2.2	0.6	2.3	0.5	0.6	2.5	1.6	1.6		388.7
Initial Spares												
Total Proc Cost	375.5	1.4	2.2	0.6	2.3	0.5	0.6	2.5	1.6	1.6		388.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
Vehicles are of standard commercial design, intended primarily for general administrative use in transporting personnel and cargo. 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. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:
FY04/FY05 procures 69 General Purpose Vehicles; which are urgently required to satisfy high priority requirements, fill existing worldwide requirements, replace overage/over mileage vehicles, and to fill new 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. Fielding of new General Purpose Vehicles will alleviate excessive downtime, reduce maintenance and repair costs, and provide greater operational safety.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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	8	7	7	6		6	15	7	7		15610
Gross Cost	288.5	6.9	1.1	1.0	1.1		0.9	2.0	1.0	1.0		303.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	288.5	6.9	1.1	1.0	1.1		0.9	2.0	1.0	1.0		303.4
Initial Spares												
Total Proc Cost	288.5	6.9	1.1	1.0	1.1		0.9	2.0	1.0	1.0		303.4
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. The maintenance on these vehicles is managed by either their age or mileage. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:
FY04/FY05 procures 6 new Special Purpose Vehicles, which will provide for greater operational safety, alleviate excessive downtime, reduce maintenance and repair costs and maximize the mission capabilities of users. Most Special Purpose Vehicles are not being converted to General Services Administration (GSA) lease; therefore support to the health and welfare missions of the field must continue to be provided by procurement. All budgeted procurements of non-tactical vehicles are urgently required to satisfy high priority requirements, fill existing worldwide requirements and replace overage/over mileage/substitute vehicles. Service platform, maintenance, and refuse trucks are required to continue the engineering support mission necessary to the operation of posts, camps, and stations worldwide. 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.