

DEPARTMENT OF THE ARMY

Procurement Programs



Fiscal Year (FY) 2008 Grow the Army Detail

OTHER PROCUREMENT, ARMY

Tactical Support Vehicles

Budget Activity 1

APPROPRIATION

February 2007

Table of Contents - Other Procurement, Army

BLIN	SSN	Nomenclature	Page
001	DA0100	TACTICAL TRAILERS/DOLLY SETS	1
002	D01001	Semitrailers, Flatbed:	13
004	D15400	HI MOB MULTI-PURP WHLD VEH (HMMWV)	29
005	D15500	FAMILY OF MEDIUM TACTICAL VEH (FMTV)	42
007	DA0500	FAMILY OF HEAVY TACTICAL VEHICLES (FHTV)	53
008	D02800	ARMORED SECURITY VEHICLES (ASV)	92
016	D09900	TOWING DEVICE-FIFTH WHEEL	98

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	8948	2611	5469	5175	3935	3045	2862	3855	50		35950
Gross Cost	157.6	45.2	81.9	66.7	52.3	40.0	37.8	56.9	2.4		540.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	157.6	45.2	81.9	66.7	52.3	40.0	37.8	56.9	2.4		540.7
Initial Spares											
Total Proc Cost	157.6	45.2	81.9	66.7	52.3	40.0	37.8	56.9	2.4		540.7
Flyaway U/C											
Weapon System Proc U/C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.2

Description:
 Tactical trailers and dolly sets are used to transport generators, shelters, drinking water, ammunition, and general cargo. This budget line funds the Light Tactical Trailer (LTT) and the Heavy Expanded Mobility Ammunition Trailer (HEMAT). The prime movers for these trailers range from the High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) to the 10-Ton M977 Series Heavy Expanded Mobility Tactical Truck (HEMTT).

Justification:
 FY08 Grow the Army (GTA) funding in the amount of \$9,631 million procures 855 LTTs. FY08/09 procures 4,320 and 3,935 LTT's respectively. The LTT is needed to support the Global War on Terrorism and to fulfill modularity requirements throughout the Army's force structure. The FY08/09 procurement provides equipment to deploying units, newly formed Brigade Combat teams (BCT), force re-generation and includes fielding to Army National Guard and Reserve units. The LTT is also required for Data Interchange program development and fielding of critical Combat Support and Combat Service Support Systems.

FY06/07 totals include supplemental funding of \$22,000 million and \$56,800 million respectively, to support the global war on terrorism (GWOT).

FY 2008 Base Appropriation: \$57.1 million, Qty: 4,320
 FY 2008 Grow The Army: \$9.6 million, Qty: 855
 FY 2008 Total: \$66.7 million, Qty: 5,175

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 2007			
OPA1 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HEAVY, EXPANDED MOBILITY (D05700)		A	19850	237	84	25240	319	79						
LIGHT TACTICAL TRAILER (D06700)		A	25385	2374	11	56620	5150	11	57053	4320	13	52251	3935	13
Base Appropriation Subtotal			45235			81860			57053			52251		
FY 2008 GROW THE ARMY														
LIGHT TACTICAL TRAILER (D06700)									9631	855	9			
FY 2008 Grow The Army Subtotal									9631					
Total:			45235			81860			66684			52251		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	2241	237	319					79			2876
Gross Cost	89.9	19.9	25.2					6.4			141.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	89.9	19.9	25.2					6.4			141.3
Initial Spares											
Total Proc Cost	89.9	19.9	25.2					6.4			141.3
Flyaway U/C											
Weapon System Proc U/C	0.0	0.1	0.1					0.1			0.3

Description:

The Heavy Expanded Mobility Ammunition Trailer (HEMAT) is an 11-Ton, 4-wheel, "wagon-configuration" trailer specifically designed for operation in rough terrain. The HEMAT provides tactical ammunition and fuel resupply for Army combat vehicles (general ammunition pallets), missile systems (Multiple Launch Rocket System), 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. It is designated for bulk cargo and the MLRS.

OPA1 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
HEMAT Trailer Hardware with FRET		16458	242	68	22152	319	69						
SubTotal		16458			22152								
ECP		741			332								
System Fielding Support		1451			147								
PM Support					2609								
Sub Total		2192			3088								
600 Series Commercial Trailer		1200	11	109									
Total:		19850			25240								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 1/ Tactical and support vehicles	Weapon System Type:	P-1 Line Item Nomenclature: TRAILER, HEAVY, EXPANDED MOBILITY (D05700)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
HEMAT Trailer Hardware with FRET										
FY 2006	DRS Technologies St. Louis, MO	FFP/IDIQ5	TACOM, Warren, MI	Mar 06	Aug 06	242	68	Yes	N/A	N/A
FY 2007	DRS Technologies St. Louis, MO	FFP/IDIQ5	TACOM, Warren, MI	Nov 06	Dec 07	319	69	Yes	N/A	N/A

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE															P-1 ITEM NOMENCLATURE TRAILER, HEAVY, EXPANDED MOBILITY (D05700)										Date: February 2007				
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	---------------------	--	--	--	--

COST ELEMENTS						Fiscal Year 07															Fiscal Year 08										
----------------------	--	--	--	--	--	-----------------------	--	--	--	--	--	--	--	--	--	--	--	--	--	--	-----------------------	--	--	--	--	--	--	--	--	--	--

M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07															Calendar Year 08										Later
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

HEMAT Trailer Hardware with FRET																															
1	FY 06	A	237	0	237				7	40	39	30									2	40	40	39						0	
1	FY 07	A	319	0	319		A				1	10	30	40	40	40	40	40	40	40	38									0	
Total			556		556				7	40	40	40	30	40	40	40	40	40	40	40	40	40	39								
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	DRS Technologies, St. Louis, MO	1	5	40	12	1	Initial	0	3	5	8	
							Reorder	0	3	5	8	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	6878	2374	5150	5175	3935	3045	2862	3855	50		33324
Gross Cost	79.9	25.4	56.6	66.7	52.3	40.0	37.8	50.5	2.4		411.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	79.9	25.4	56.6	66.7	52.3	40.0	37.8	50.5	2.4		411.5
Initial Spares											
Total Proc Cost	79.9	25.4	56.6	66.7	52.3	40.0	37.8	50.5	2.4		411.5
Flyaway U/C											
Weapon System Proc U/C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.1

Description:

The Light Tactical Trailer (LTT) is the companion trailer for the High Mobility Multi-Purpose Wheeled Vehicle (HMMWV). The LTT is compatible with both the light and heavy HMMWV. The LTT family of trailers (light, heavy, and heavy chassis) maximize the HMMWV's cargo carrying capabilities throughout the HMMWV's mission profile. The LTT, when coupled with the HMMWV, provides a force multiplier by increasing load bearing capability without increasing the logistics footprint. The LTT is used throughout the Army force structure and Department of Defense. It will eventually replace overage and over-mileage M101 series trailers. The LTT is used in conjunction with the HMMWV as a system platform for over 30 Army programs including weapon, communication and intelligence systems. These include the Joint Surveillance Target Attack Radar Systems, Trojan Spirit, Integrated System Control, Explosive Ordnance Disposal, Joint Tactical Unmanned Aerial Vehicle, Robotic Sensors, PM Mortars, and Joint Network Node.

Justification:

FY08 Grow The Army (GTA) funding in the amount of \$9,631 million procures 855 LTT's. FY08/09 procures 4,320 and 3,935 LTTs respectively. The LTT is needed to support the Global War on Terrorism and to fulfill modularity requirements throughout the Army's force structure. The FY 08/09 procurement provides equipment to deploying units, newly formed Brigade Combat teams (BCT), force re-generation and includes fielding to Army National Guard and Reserve units. The LTT is also required for Data Interchange program development and fielding of critical Combat Support and Combat Service Support Systems. LTT's will also be supplied to integrating project managers to support meeting their critical milestones in equipping SBCT (7) and BCT modularization.

FY 2008 Base Appropriation: \$57.1 million, Qty: 4,320

FY 2008 Grow The Army: \$9.6 million, Qty: 855

FY 2008 Total: \$66.8 million, Qty: 5,175

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 2007			
OPA1 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
LTT Trailer Hardware		18878	2374	8	43208	5150	8	44130	4320	10	40197	3935	10
Engineering Changes		311			288			662			603		
Government Testing		200			200			300			300		
Engineering Support - In-House		230			115			120			120		
Documentation		15			40			40			40		
Fielding Support		2438			10591			9009			8243		
PM Support - Government		3313			1728			2792			2748		
Storage					450								
Base Appropriation Subtotal		25385			56620			57053			52251		
FY 2008 Grow The Army													
LTT Trailer Hardware								7906	855	9			
Fielding Support								1725					
FY 2008 Grow The Army Subtotal								9631					
Total:		25385			56620			66684			52251		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 1/ Tactical and support vehicles	Weapon System Type:	P-1 Line Item Nomenclature: LIGHT TACTICAL TRAILER (D06700)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
LTT Trailer Hardware										
FY 2006	Silver Eagle Mfg. Co. Portland, OR	C/REQ5(3)	TACOM, Warren, MI	Feb 06	May 06	1141	8	Yes	Sep 03	Oct 03
FY 2006	Silver Eagle Mfg. Co. Portland, OR	C/REQ5(4)	TACOM, Warren, MI	Nov 06	Jan 07	1233	8	Yes	Sep 03	Oct 03
FY 2007	Silver Eagle Mfg. Co. Portland, OR	C/REQ5(4)	TACOM, Warren, MI	Nov 06	Jan 07	5150	8	Yes	Sep 03	Oct 03
FY 2008	TBS	C/REQTS	TACOM, Warren, MI	Dec 07	Feb 08	4320	10	Yes	Sep 03	May 07
FY 2009	TBS	C/REQTS	TACOM, Warren, MI	Dec 08	Feb 09	3935	10	Yes	Sep 03	May 07
	TBS									
FY 2008 Grow The Army										
FY 2008	TBS	C/REQTS	TACOM, Warren, MI	Dec 07	Feb 08	855	9	Yes	Sep 03	May 07
	TBS									

REMARKS: It is currently projected that the maximum quantities under the current requirements contract will be produced by the 4th year.

COST ELEMENTS			Fiscal Year 06														Fiscal Year 07											Later					
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 06														Calendar Year 07													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P			
Hardware																																	
1	FY 06	A	1141	0	1141						A					142	142	142	143	143	143	143	143										0
1	FY 06	A	1233	0	1233																		A	120	120	120	120	100	100	100	100	100	253
1	FY 07	A	5150	0	5150																	A	240	245	340	400	440	480	500	500	500	1505	
2	FY 08 Base	A	4320	0	4320																											4320	
2	FY 09	A	3935	0	3935																											3935	
Hardware-FY2008 Grow the Army																																	
2	FY 08 GTA	A	855	0	855																											855	
Total																																	
16634																																	
16634																																	
OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP																																	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Silver Eagle Mfg. Co., Portland, OR	100	400	600	6	1	Initial	0	1	2	3
							Reorder	0	1	2	3
2	TBS, TBS	80	200	450	6	2	Initial	0	2	2	4
							Reorder	0	2	2	4
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
LIGHT TACTICAL TRAILER (D06700)

Date: February 2007

COST ELEMENTS						Fiscal Year 08												Fiscal Year 09												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08												Calendar Year 09												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Hardware																														
1	FY 06	A	1141	1141																								0		
1	FY 06	A	1233	980	253	95	95	63																				0		
1	FY 07	A	5150	3645	1505	505	500	500																				0		
2	FY 08 Base	A	4320	0	4320			A		360	360	360	360	360	360	360	360	360	360	360								0		
2	FY 09	A	3935	0	3935														A			327	327	327	327	327	327	1318		
Hardware-FY2008 Grow the Army																														
2	FY 08 GTA	A	855	0	855			A		71	71	71	71	71	72	72	72	71	71	71	71							0		
Total																														
			16634	5766	10868	600	595	563		431	431	431	431	431	432	432	432	431	431	431	431	327	327	327	327	327	327	328	1318	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
1	Silver Eagle Mfg. Co., Portland, OR	100	400	600	6	1	Initial	0	1	2	3	
							Reorder	0	1	2	3	
2	TBS, TBS	80	200	450	6	2	Initial	0	2	2	4	
							Reorder	0	2	2	4	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE LIGHT TACTICAL TRAILER (D06700)	Date: February 2007
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COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Hardware																												
1	FY 06	A	1141	1141																								0
1	FY 06	A	1233	1233																								0
1	FY 07	A	5150	5150																								0
2	FY 08 Base	A	4320	4320																								0
2	FY 09	A	3935	2617	1318	330	330	330	328																			0

Hardware-FY2008 Grow the Army																													
2	FY 08 GTA	A	855	855																								0	
Total			16634	15316	1318	330	330	330	328																				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX	1			2	Prior 1 Oct				After 1 Oct
									Initial				Reorder
1	Silver Eagle Mfg. Co., Portland, OR	100	400	600	6	1	0	1	2	3			
							0	1	2	3			
2	TBS, TBS	80	200	450	6	2	0	2	2	4			
							0	2	2	4			

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	20342	100	1630	100	117	57		20			22366
Gross Cost	400.0	5.7	96.7	6.3	7.5	3.8		1.4			521.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	400.0	5.7	96.7	6.3	7.5	3.8		1.4			521.3
Initial Spares											
Total Proc Cost	400.0	5.7	96.7	6.3	7.5	3.8		1.4			521.3
Flyaway U/C											
Weapon System Proc U/C	0.1	0.1	0.1	0.1	0.1	0.1		0.1			0.5

Description:

1. The M870A3 semitrailer lowbed is a 40-ton hydraulic detachable system capable of handling payloads up to 80,000 pounds on primary, secondary, and trail profiles. The semitrailer is a 45-foot long, 102-inch wide multi-axle state-of-the-art trailer with vehicle front end loading capability, dual 12/24 volt electrical system including light emitting diode (LED) lights and 12-inch extensions to expand the trailer width to 126 inches. The semitrailer is connected to its prime movers via either a 2 or 3.5-inch king pin assembly. Prime mover is the M915 line haul tractor.
2. The M871A3 semitrailer is a 22 1/2-ton drop deck/break bulk (DD/BB) container transporter. It is a tactical, dual purpose, bulk, and container transporter. It transports 20 foot International Organization for Standardization (ISO) Containers on line haul missions and is the primary means of distributing containers and bulk cargo.
3. The M872A4 semitrailer is a 34-ton, dual purpose, break bulk/container transporter. The semitrailer 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.

Justification:

FY 08 GTA addition will procure an additional 3 M872A4s semitrailers.

FY08 procures a total of 100 M872A4 semitrailers. Procurement of M872A4s supports modularity conversion requirements and new unit activations and improves the overall operational readiness rate of the M800 series fleet.

FY 08 Base Appropriation: \$6.100 QTY:97
 FY 08 Grow the Army: \$0.171 QTY:3
 FY 08 Total: \$6.271 QTY:100

OPA1 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Semitrl LB 40T M870A1/A3 (D00700)		485											
Semitrl FB BB 22 1/2T M871A3 (D01500)		5289	91	58	7920	189	42						
Semitrl FB BB/Cont 34T M872A4 (D01600)		1378	10	138	20613	358	58	6271	100	63	7486	117	64
Total:		7152			28533			6271			7486		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	2062		104								2166
Gross Cost	49.5	0.5	9.7								59.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	49.5	0.5	9.7								59.7
Initial Spares											
Total Proc Cost	49.5	0.5	9.7								59.7
Flyaway U/C											
Weapon System Proc U/C	0.0		0.1								0.1

Description:

The M870A3 semitrailer lowbed is a 40-ton hydraulic detachable system capable of handling payloads up to 80,000 pounds on primary, secondary, and trail profiles. The semitrailer is a 45-foot long, 102-inch wide, multi-axle, state-of-the-art trailer with vehicle front end loading capability, dual 12/24 volt electrical system including light emitting diode (LED) lights, and 12-inch extensions to expand the trailer width to 126 inches. The semitrailer is connected to its prime movers via either a 2 or 3.5-inch king pin assembly. The primary mission of the M870A3 is to transport engineering equipment, as well as pavers, compactors, the Hydraulic Excavator (HYEX), and dozers. The prime mover is the M915 series tractors.

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 LB 40T M870A1 (CCE) (D00700)			Weapon System Type:			Date: February 2007			
OPA1 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Vehicle with FRET					8840	104	85						
Test					23								
System Fielding Support					520								
System Technical Support													
Program Management Support		550											
Engineering Change Proposals					336								
Total:		550			9719								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 1/ Tactical and support vehicles		Weapon System Type:	P-1 Line Item Nomenclature: SEMITRAILER LB 40T M870A1 (CCE) (D00700)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Vehicle with FRET FY 2007	DRS Technologies ST. Louis, MO	FFP	TACOM, Warren, MI	Jan 07	Jul 07	104	85	Yes	NO	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	7532	90	519								8141
Gross Cost	157.1	3.9	20.9								182.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	157.1	3.9	20.9								182.0
Initial Spares											
Total Proc Cost	157.1	3.9	20.9								182.0
Flyaway U/C											
Weapon System Proc U/C	0.0	0.0									0.1

Description:
The M871A3 semitrailer, drop deck/break bulk (DD/BB) container transporter, 22-1/2 ton, is a tactical, dual purpose, bulk and container transporter. The M871A3 model is the authorized worldwide transporter of International Organization for Standardization (ISO) containers within the military logistics system. The M871A3 is used on line-haul missions as the primary transporter of ISO containers, and bulk cargo. The M871A3 is also the primary transporter of the 3,000-gallon Reverse Osmosis Water Purification Unit (ROWPU) and the Laundry Advanced System (LADS). The prime movers are the 5-Ton truck (M939/809), Family of Medium Tactical Vehicles (FMTV), and line haul tractors. FY 2006 Congressional add of \$1.2 million will be used to procure 600 Series Commercial Tractor Trailers.

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 2007			
OPA1 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
M871A3 Vehicle with FRET			3049	90	34	17580	519	34						
Sub Total			3049			17580								
Program Management			544											
System Fielding			249			2595								
Documentation			30			48								
ECPs			67			668								
Total:			3939			20891								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M871A3 Vehicle with FRET										
FY 2006	Fontaine Trailer Co. Princeton, KY	REQ (4)	TACOM, Warren, MI	Feb 06	Aug 06	90	30	Yes	N/A	N/A
FY 2007	Fontaine Trailer Co. Princeton, KY	REQ (5)	TACOM, Warren, MI	Jan 07	Jul 07	519	31	Yes	N/A	N/A

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SEMITRAILER FB BB/CONT TRANS 22 1/2 T (D01500)

Date: February 2007

COST ELEMENTS						Fiscal Year 06												Fiscal Year 07												Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

M871A3 Vehicle with FRET

1	FY 06	A	90	0	90											5	6	6	6	7	10	10	10	10	10	10						0					
1	FY 07	A	519	0	519																											43	43	43	390		
Total			609		609											5	6	6	6	7	10	10	10	10	10	10								43	43	43	390
						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			Reached D+	MFR	Initial	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct			
1	Fontaine Trailer Co., Princeton, KY	2	10	50	10	1	Initial	4	4	6	10	Contractor is able to produce ramp up scheduled in FY07.
						1	Reorder	0	4	4	8	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SEMITRAILER FB BB/CONT TRANS 22 1/2 T (D01500)	Date: February 2007
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COST ELEMENTS						Fiscal Year 08													Fiscal Year 09													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08													Calendar Year 09													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

M871A3 Vehicle with FRET																																
1	FY 06	A	90	90																												0
1	FY 07	A	519	129	390	43	43	44	44	44	43	43	43	43																		0
Total																																
					609	219	390	43	43	44	44	44	43	43	43	43																
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Initial	Reorder			
1	Fontaine Trailer Co., Princeton, KY	2	10	50	10	1	4	4	6	10		
							0	4	4	8		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	10748	10	1007	100	117	57		20			12059
Gross Cost	193.3	1.3	66.1	6.3	7.5	3.8		1.4			279.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	193.3	1.3	66.1	6.3	7.5	3.8		1.4			279.7
Initial Spares											
Total Proc Cost	193.3	1.3	66.1	6.3	7.5	3.8		1.4			279.7
Flyaway U/C											
Weapon System Proc U/C		0.3	0.1	0.1	0.1	0.1		0.1			0.7

Description:

The M872A4 semitrailer is a dual purpose, break bulk/container transporter, 43-foot with a maximum payload of 67,200 pounds over primary and improved secondary roads. The M872A4 is a commercially adapted semitrailer. Its mission is to transport a single 40-foot or two 20-foot International Organization for Standardization (ISO) containers, palletized cargo, and light combat and tactical vehicles. The A4 model provides greater off road capability than the previously fielded models. It has been updated to minimize corrosion to achieve a minimum 20 year service life. The axles now have greater capacities to carry increased weight and the suspension was redesigned to improve flexion and deflection of the trailer deck for non-standard shaped loads. It also includes an enhanced electrical system for the attachment of diagnostic equipment, anti-lock brake controllers for improved control, and tires and rims that have been updated to add service life. The prime mover is the M915 series 6 x 4 line haul tractor.

Justification:

FY08 GTA addition will procure and additional 3 M872A4 semitrailers. The M872A4 semitrailer will fill modularity requirements and Army Preposition Stock (APS) requirements. FY08/09 procures 97 and 117 M872A4 respectively.

FY 08 Base Appropriation: \$6.100 Qty: 97
 FY 08 Grow the Army: \$0.171 Qty: 3
 FY 08 Total \$6.271 Qty: 100

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 2007		
OPA1 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
FY 2008 Base Appropriation													
M872A4 Vehicle with FRET		443	10	44	52062	1007	52	5246	97	54	6461	117	55
Sub Total		443			52062			5246			6461		
Testing		29			150			14			17		
Program Management					4499			183			211		
System Fielding		850			5099			485			586		
Engineering Change Proposals (ECPs)		4			1956			158			194		
Modifications					150			14			17		
Sub Total		883			11854			854			1025		
600 Series Commercial Trailer					2200	20	110						
FY 2008 Grow the Army													
M872A4 Vehicle with FRET								162	3	54			
System Fielding & Transportation								9					
Total		1326			66116			6271			7486		
Total:		1326			66116			6271			7486		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M872A4 Vehicle with FRET										
FY 2007	Talbert Manufacturing, Inc. Rensselaer, Indiana	FFP/REQ 5	TACOM, Warren, MI	Nov 06	May 07	73	52	Yes	N/A	N/A
FY 2007	Talbert Manufacturing, Inc. Rensselaer, Indiana	FFP/REQ 5	TACOM, Warren, MI	Jan 07	Jul 08	494	52	YES	N/A	N/A
FY 2007	Talbert Manufacturing, Inc. Rensselaer, Indiana	FFP/REQ 5	TACOM, Warren, MI	Mar 07	Jan 09	440	52	YES	N/A	N/A
FY 2008	To be determined To be determined	FFP/IDIQ	TACOM, Warren, MI	Mar 08	Jan 09	97	54	YES	N/A	SEP 07
FY 2008	To be determined To be determined	FFP/IDIQ	TACOM, Warren, MI	Mar 08	Jan 09	3	54	YES	N/A	SEP 07
FY 2009	To be determined To be determined	FFP/IDIQ	TACOM, Warren, MI	Feb 09	Aug 09	117	55	YES	N/A	N/A

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SEMTRAILER FB BB/CONT TR 34T M872 C/S (D01600)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07												Calendar Year 08												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M872A4 Vehicle with FRET																													
1	FY 07	A	73	0	73			A																					0
1	FY 07	A	494	0	494				A																				0
1	FY 07	A	440	0	440																						40	40	360
2	FY 08	A	97	0	97																								97
2	FY 08 GtA	A	3	0	3																								3
2	FY 09	A	117	0	117																								117
Total			1224		1224																								577
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS New contract for FY08.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Talbert Manufacturing, Inc., Rensselaer, Indiana	1	4	50	10	1	Initial	0	4	6	10
							Reorder	0	3	6	9
2	To be determined, To be determined	1	4	50	10	2	Initial	0	4	10	14
							Reorder	0	3	6	9
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SEMITRAILER FB BB/CONT TR 34T M872 C/S (D01600)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09													Calendar Year 10													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

M872A4 Vehicle with FRET																																																																																																																																									
1	FY 07	A	73	73																															0																																																																																																						
1	FY 07	A	494	494																															0																																																																																																						
1	FY 07	A	440	80	360	40	40	40	40	30	30	30	30	30	30	20																			0																																																																																																						
2	FY 08	A	97	0	97				7	15	15	15	15	15	15																				0																																																																																																						
2	FY 08 GtA	A	3	0	3				3																										0																																																																																																						
2	FY 09	A	117	0	117					A						15	15	15	15	15	15	15	15	12										0																																																																																																							
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O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S																																																																																																						
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T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P																																																																																																						

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS New Contract for FY08.
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
									1			
1	Talbert Manufacturing, Inc., Rensselaer, Indiana	1	4	50	10	1	Initial	0	4	6	10	
							Reorder	0	3	6	9	
2	To be determined, To be determined	1	4	50	10	2	Initial	0	4	10	14	
							Reorder	0	3	6	9	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	115426	7096	9253	5297	3886	4194	3730	4172	1663		154717
Gross Cost	6139.0	1281.4	1659.0	986.4	668.5	721.5	645.4	721.9	291.1		13114.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	6139.0	1281.4	1659.0	986.4	668.5	721.5	645.4	721.9	291.1		13114.4
Initial Spares											
Total Proc Cost	6139.0	1281.4	1659.0	986.4	668.5	721.5	645.4	721.9	291.1		13114.4
Flyaway U/C											
Weapon System Proc U/C	0.2	0.6	0.2	0.2	0.2	0.2	0.2	0.2	0.2		2.0

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 vehicles. The vehicle has a diesel engine, automatic transmission and payload capacity of 3,500 lbs. The Up-Armored HMMWV (M1114) provides its crew complete ballistic protection against anti-tank and anti-personnel mines, and 360-degree protection against 7.62 NATO armor piercing munitions. The M1151A1 replaces the M1025A2 Armament Carrier and the M1152A1 (2-door variant) and M1165A1 (4 door variant) replaces the M1097A2 Heavy HMMWV and the M1113 Expanded Capacity Vehicle. All variants are built on an Expanded Capacity Vehicle (ECV) Chassis which provides additional carrying capacity and are produced with an integrated armor package with the capability to accept add-on armor kits.

Justification:
 FY08 requirements include \$389.8 million Grow the Army (GTA) funds which procures 2,029 Armored M1151A1's. FY08/09 procures a total of 9,183 HMMWVs with variants to include Armored M1151A1s, M1152A1s and M1165A1s with integrated armor. FY08/09 also funds safety initiatives such as fire suppression, safety restraints and enhanced armor doors, which will be incorporated during production. M1151A1s, M1152A1s and M1165A1s are required to support the Global War on Terror (GWOT) and Army Modularity and Brigade Combat Teams (BCT). HMMWVs are also required for Data Interchange Program 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) and Tactical Unmanned Aerial Vehicle (TUAV). Some of these Data Interchange HMMWVs will be provided to integrating Project Managers to support meeting their critical milestones in equipping Stryker Brigade Combat Teams and modularizing BCTs. In FY08, the Armored M1151s will be used in lieu of M1114 Up-Armored HMMWVs in both the Military Police and Special Operations Forces Light Tactical Vehicle modernization programs. These vehicles will also support the Rangers, Ground Mobility Systems, the Knight program, the Army National Guard Division Redesign Study (ADRS) and other Army Data Interchange requirements.

FY06/07 totals include supplemental funding of \$1.06 billion and \$1.07 billion respectively, to support the global war on terrorism (GWOT). FY07 also includes Congressional Add of \$3.85 million.

FY 2008 Base Appropriation: \$596.6 Qty 3,268
 FY 2008 Grow the Army (GTA): \$389.7 Qty 2,029
 FY 2008 Total: \$986.4 Qty 5,297

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 2007			
OPA1 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Vehicles														
Up-Armor M1114			68072	1156	59									
Government Furnished Equipment (Chassis)			94482	1156	82									
Total Up-Armor M1114 (UAH)			162554											
M1151A1 (Armored)			811449	5391	151	720925	4738	152	189258	1241	153	154953	1007	154
M1152A1 (Armored)			3502	29	121	204887	1660	123	124390	1007	124	231559	1859	125
M1152A1 (Armor Ready)			49683	520	96									
M1165A1 (Armored)						408790	2855	143	146548	1020	144	147558	1020	145
Subtotal			864634			1334602			460196			534070		
Overhead Cost														
Project Management Support			4606			4743			4813			4886		
Government Testing														
Comparison Test			226			230			233			237		
Preproduction Qualification Test			314			319			323			328		
System Technical Support (STS)			9500			9658			9700			9845		
Engineering Support - In-House			2461			2498			2535			2573		
Variable Cost														
Fielding Support			31721			21791			14609			15350		
Engineering Changes			12970			19352			6658			7667		
Kits (Voice Radio, Singars, GPK)			192407			265814			97560			93592		
Subtotal			1281393			1659007			596627			668548		
FY 2008 Grow the Army (GTA)														
M1151A1 (Armored)									309432	2029	153			
Subtotal									309432					
Variable Cost														
Fielding Support									2435					
Engineering Changes									4487					
Kits (Voice Radio, Singars, GPK)									73428					
Grow the Army (GTA) Subtotal									389782					
Total:			1281393			1659007			986409			668548		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Up-Armor M1114										
FY 2006	O'Gara Hess & Eisenhardt Fairfield, OH	SS/Option	TACOM, Warren, MI	Dec 05	Apr 06	568	61	Yes	N/A	N/A
FY 2006	O'Gara Hess & Eisenhardt Fairfield, OH	SS/Option	TACOM, Warren, MI	Feb 06	Jun 06	588	58	Yes	N/A	N/A
M1151A1 (Armored)										
FY 2006	AM General Mishawaka, IN	SS/FFP (6)	TACOM, Warren, MI	Feb 06	Jul 06	850	149	Yes	N/A	N/A
FY 2006	AM General Mishawaka, IN	SS/FFP (6)	TACOM, Warren, MI	May 06	Oct 06	139	158	Yes	N/A	N/A
FY 2006	AM General Mishawaka, IN	SS/FFP (6)	TACOM, Warren, MI	Jul 06	Nov 06	3800	158	Yes	N/A	N/A
FY 2006	AM General Mishawaka, IN	SS/FFP (6)	TACOM, Warren, MI	Sep 06	May 07	602	151	Yes	N/A	N/A
FY 2007	AM General Mishawaka, IN	SS/FFP (7)	TACOM, Warren, MI	Nov 06	Apr 07	4126	152	Yes	N/A	N/A
FY 2007	AM General Mishawaka, IN	SS/FFP (7)	TACOM, Warren, MI	Jun 07	Dec 07	612	152	Yes	N/A	N/A
FY 2008	AM General Mishawaka, IN	SS/Option	TACOM, Warren, MI	Oct 07	Apr 08	1241	153	Yes	N/A	N/A
FY 2009	AM General Mishawaka, IN	SS/Option	TACOM, Warren, MI	Oct 08	Apr 09	1007	154	Yes	N/A	N/A
M1152A1 (Armored)										
FY 2006	AM General Mishawaka, IN	SS/FFP (6)	TACOM, Warren, MI	Feb 06	Sep 06	28	121	Yes	N/A	N/A
FY 2006	AM General Mishawaka, IN	SS/FFP (6)	TACOM, Warren, MI	Sep 06	Jun 07	1	121	Yes	N/A	N/A
FY 2007	AM General Mishawaka, IN	SS/FFP (7)	TACOM, Warren, MI	Nov 06	Apr 07	1145	123	Yes	N/A	N/A
FY 2007	AM General Mishawaka, IN	SS/FFP (7)	TACOM, Warren, MI	Jun 07	Dec 07	515	123	Yes	N/A	N/A
FY 2008	AM General Mishawaka, IN	SS/Option	TACOM, Warren, MI	Oct 07	Apr 08	1007	124	Yes	N/A	N/A
FY 2009	AM General Mishawaka, IN	SS/Option	TACOM, Warren, MI	Oct 08	Apr 09	1859	125	Yes	N/A	N/A

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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
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)							
M1152A1 (Armor Ready)										
FY 2006	AM General Mishawaka, IN	SS/FFP (6)	TACOM, Warren, MI	Aug 06	Jan 07	435	96	Yes	N/A	N/A
FY 2006	AM General Mishawaka, IN	SS/FFP (6)	TACOM, Warren, MI	Sep 06	May 07	85	96	Yes	N/A	N/A
M1165A1 (Armored)										
FY 2007	AM General Mishawaka, IN	SS/FFP (7)	TACOM, Warren, MI	Nov 06	May 07	2855	143	Yes	N/A	N/A
FY 2008	AM General Mishawaka, IN	SS/Option	TACOM, Warren, MI	Oct 07	Apr 08	1020	144	Yes	N/A	N/A
FY 2009	AM General Mishawaka, IN	SS/Option	TACOM, Warren, MI	Oct 08	Apr 09	1020	145	Yes	N/A	N/A
FY 2008 Grow the Army (GTA)										
M1151A1 (Armored)										
FY 2008	AM General Mishawaka, IN	SS/Option	TACOM, Warren, MI	Oct 07	Apr 08	2029	153	Yes	N/A	N/A

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE HI MOB MULTI-PURP WHLD VEH (HMMWV) (D15400)	Date: February 2007
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COST ELEMENTS						Fiscal Year 06														Fiscal Year 07														Later	
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 06														Calendar Year 07															
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
Up-Armor M1114 (Base)																																			
2	FY 06	A	568	0	568			A				184	148	24		212																			0
2	FY 06	A	588	0	588					A					230	105	23	140	90															0	
2	FY 06	MC	1826	0	1826	188	244	378	399	93	94	118			89	223																		0	
2	FY 06	MC	446	0	446													A							100	180	166							0	
2	FY 06	OTH	2572	0	2572	52	56	30	1	357	456	248	402	207	86	89	50	91	228	111	108												0		
M1151A1 (Armored) Base																																			
1	FY 06	A	850	0	850					A					141	340	369																	0	
1	FY 06	A	139	0	139								A					139																0	
1	FY 06	A	3800	0	3800										A				500	450	450	450	450	600	450	450							0		
1	FY 06	A	602	0	602												A										533	69					0		
1	FY 06	MC	169	0	169											A								121	46			2					0		
1	FY 07	A	4126	0	4126														A								126	151	212	244	1129	896	1368		
1	FY 07	A	612	0	612																									A				612	
1	FY 07	MC	709	0	709																					A								709	
1	FY 07	NA	61	0	61																					A								61	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates are monthly	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
				1								
1	AM General, Mishawaka, IN	313	700	1300		1	Initial	0	0	6	6	
							Reorder	0	0	6	6	
2	O'Gara Hess & Eisenhardt, Fairfield, OH	30	80	650		2	Initial	0	3	6	9	
							Reorder	0	2	5	7	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
HI MOB MULTI-PURP WHLD VEH (HMMWV) (D15400)

Date:
February 2007

COST ELEMENTS						Fiscal Year 06												Fiscal Year 07												Later				
MFR	FY	SERV	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	FY 07	MC	330	0	330												A											133	87	110				0
1	FY 08	A	1020	0	1020																												1020	
1	FY 09	A	1020	0	1020																												1020	
M1151A1 (Armored) Grow the Army																																		
1	FY 08	A	2029	0	2029																											2029		
Total						32221		32221	240	300	408	400	450	550	550	550	550	555	664	671	522	728	561	854	866	892	1047	1300	1300	1232	1297	1200	14534	
						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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates are monthly
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	AM General, Mishawaka, IN	313			700	1300			
						Reorder	0	0	6	6	
2	O'Gara Hess & Eisenhardt, Fairfield, OH	30	80	650	2	Initial	0	3	6	9	
						Reorder	0	2	5	7	
						Initial					
						Reorder					
						Initial					
						Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE HI MOB MULTI-PURP WHLD VEH (HMMWV) (D15400)	Date: February 2007
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COST ELEMENTS					Fiscal Year 08													Fiscal Year 09													Later	
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08													Calendar Year 09													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

Up-Armor M1114 (Base)																																			
2	FY 06	A	568	568																															0
2	FY 06	A	588	588																															0
2	FY 06	MC	1826	1826																															0
2	FY 06	MC	446	446																															0
2	FY 06	OTH	2572	2572																															0

M1151A1 (Armored) Base																																		
1	FY 06	A	850	850																														0
1	FY 06	A	139	139																														0
1	FY 06	A	3800	3800																														0
1	FY 06	A	602	602																														0
1	FY 06	MC	169	169																														0
1	FY 07	A	4126	2758	1368	111	421	325	200	155	156																						0	
1	FY 07	A	612	0	612			188	124	150	150																						0	
1	FY 07	MC	709	0	709	51	70	200	188	100	100																						0	
1	FY 07	NA	61	0	61	31	30																										0	

O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
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M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates are monthly		
		MIN	1-8-5	MAX			1	Initial				Prior 1 Oct	After 1 Oct
1	AM General, Mishawaka, IN	313	700	1300		1	Initial	0	0	6	6		
							Reorder	0	0	6	6		
2	O'Gara Hess & Eisenhardt, Fairfield, OH	30	80	650		2	Initial	0	3	6	9		
							Reorder	0	2	5	7		
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

FY 08 / 09 BUDGET PRODUCTION SCHEDULE													P-1 ITEM NOMENCLATURE HI MOB MULTI-PURP WHLD VEH (HMMWV) (D15400)										Date: February 2007		
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COST ELEMENTS					Fiscal Year 08														Fiscal Year 09														Later		
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08														Calendar Year 09															
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
1	FY 08	A	1241	0	1241	A									104	104	104	104	104	103	103	103	103	103	103	103							0		
1	FY 09	A	1007	0	1007															A								84	84	84	84	84	84	84	503
M1152A1 (Armor Ready) Base																																			
1	FY 06	A	435	435																												0			
1	FY 06	A	85	85																												0			
M1152A1 (Armored) (Base)																																			
1	FY 05	A	286	286																												0			
1	FY 06	A	28	28																												0			
1	FY 06	A	1	1																												0			
1	FY 06	MC	290	290																												0			
1	FY 07	A	1145	865	280	100	100	80																								0			
1	FY 07	A	515	0	515			35	190	190	100																					0			
1	FY 08	A	1007	0	1007	A						83	84	84	84	84	84	84	84	84	84	84	84	84	84	84					0				
1	FY 09	A	1859	0	1859															A							155	155	155	155	155	155	929		
M1165A1 (Armored) (Base)																																			
1	FY 07	A	2855	1049	1806	1007	679	120																								0			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates are monthly	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	AM General, Mishawaka, IN	313	700	1300		1	Initial	0	0	6	6	
							Reorder	0	0	6	6	
2	O'Gara Hess & Eisenhardt, Fairfield, OH	30	80	650		2	Initial	0	3	6	9	
							Reorder	0	2	5	7	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE HI MOB MULTI-PURP WHLD VEH (HMMWV) (D15400)	Date: February 2007
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COST ELEMENTS					Fiscal Year 08										Fiscal Year 09										Later								
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08										Calendar Year 09																	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R		M A Y	J U N	J U L	A U G	S E P			
1	FY 07	MC	330	330																										0			
1	FY 08	A	1020	0	1020	A								85	85	85	85	85	85	85	85	85	85	85	85	85	85	85	85	0			
1	FY 09	A	1020	0	1020													A									85	85	85	85	85	85	510
M1151A1 (Armored) Grow the Army																																	
1	FY 08	A	2029	0	2029	A																								0			
Total																																	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates are monthly
		MIN	1-8-5	MAX			1	After 1 Oct			
1	AM General, Mishawaka, IN	313	700	1300		1	0	0	6	6	
							0	0	6	6	
2	O'Gara Hess & Eisenhardt, Fairfield, OH	30	80	650		2	0	3	6	9	
							0	2	5	7	

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE HI MOB MULTI-PURP WHLD VEH (HMMWV) (D15400)	Date: February 2007
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COST ELEMENTS					Fiscal Year 10													Fiscal Year 11													Later	
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10													Calendar Year 11													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

Up-Armor M1114 (Base)																																		
2	FY 06	A	568	568																														0
2	FY 06	A	588	588																														0
2	FY 06	MC	1826	1826																														0
2	FY 06	MC	446	446																														0
2	FY 06	OTH	2572	2572																														0

M1151A1 (Armored) Base																																		
1	FY 06	A	850	850																														0
1	FY 06	A	139	139																														0
1	FY 06	A	3800	3800																														0
1	FY 06	A	602	602																														0
1	FY 06	MC	169	169																														0
1	FY 07	A	4126	4126																														0
1	FY 07	A	612	612																														0
1	FY 07	MC	709	709																														0
1	FY 07	NA	61	61																														0

O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
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M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates are monthly		
		MIN	1-8-5	MAX			1	Initial				Prior 1 Oct	After 1 Oct
1	AM General, Mishawaka, IN	313	700	1300		1	Initial	0	0	6	6		
							Reorder	0	0	6	6		
2	O'Gara Hess & Eisenhardt, Fairfield, OH	30	80	650		2	Initial	0	3	6	9		
							Reorder	0	2	5	7		
							Initial						
							Reorder						
							Initial						
							Reorder						

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE HI MOB MULTI-PURP WHLD VEH (HMMWV) (D15400)	Date: February 2007
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COST ELEMENTS					Fiscal Year 10													Fiscal Year 11													Later	
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10													Calendar Year 11													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1	FY 08	A	1241	1241																												0
1	FY 09	A	1007	504	503	84	84	84	84	84	83																					0
M1152A1 (Armor Ready) Base																																
1	FY 06	A	435	435																												0
1	FY 06	A	85	85																												0
M1152A1 (Armored) (Base)																																
1	FY 05	A	286	286																												0
1	FY 06	A	28	28																												0
1	FY 06	A	1	1																												0
1	FY 06	MC	290	290																												0
1	FY 07	A	1145	1145																												0
1	FY 07	A	515	515																												0
1	FY 08	A	1007	1007																												0
1	FY 09	A	1859	930	929	155	155	155	155	155	154																					0
M1165A1 (Armored) (Base)																																
1	FY 07	A	2855	2855																												0

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates are monthly
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	AM General, Mishawaka, IN	313	700	1300		1	Initial	0	0	6	6
							Reorder	0	0	6	6
2	O'Gara Hess & Eisenhardt, Fairfield, OH	30	80	650		2	Initial	0	3	6	9
							Reorder	0	2	5	7
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
HI MOB MULTI-PURP WHLD VEH (HMMWV) (D15400)

Date: February 2007

Table with columns for COST ELEMENTS, Fiscal Year 10, Fiscal Year 11, and MFR. Includes sub-headers for Calendar Year 10 and Calendar Year 11. Rows include production data for FY 07, 08, 09, and a summary row for M1151A1 (Armored) Grow the Army.

Table with columns for MFR, PRODUCTION RATES, ADMIN LEAD TIME, MFR, TOTAL, and REMARKS. Contains data for MFR 1 and 2, including initial and reorder points and lead times.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	29963	3276	5788	6632	3186	3563	3772	3816	3503	16667	80166
Gross Cost	5265.6	674.8	1484.0	1852.8	834.4	982.3	1009.4	1115.8	1011.5	5900.2	20130.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	5265.6	674.8	1484.0	1852.8	834.4	982.3	1009.4	1115.8	1011.5	5900.2	20130.8
Initial Spares											
Total Proc Cost	5265.6	674.8	1484.0	1852.8	834.4	982.3	1009.4	1115.8	1011.5	5900.2	20130.8
Flyaway U/C											
Weapon System Proc U/C	0.2	0.2	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.4	2.7

Description:

The Family of Medium Tactical Vehicles (FMTV) is a complete series of trucks and trailers, based on a common chassis, that vary 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. The MTV utilizes the Load Handling System (LHS), and has a higher capacity dump. Sub-variants provide Air Drop capability for contingency and rapid deployment operations. 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. Extended applications of the FMTV include support to other Army requirements such as Towed Artillery Digitization (TAD), Theater High Altitude Area Defense (THAAD), Patriot Recapitalization, High Mobility Artillery Rocket System (HIMARS), Medium Extended Air Defense System (MEADS), Non Line of Sight Launching System (NLOS-LS), Joint Network Node (JNN), Laundry Advanced System (LADS), Containerized Kitchen, Integrated Family of Test Equipment (IFTE), Calibration Sets (CALSETS) and the Unit Water Pod System (CAMEL). FMTV trailers (LMTV & MTV) have the same payload as the LMTV/MTV trucks. The quantities shown above reflect trucks only.

Justification:

FY08/09 procures 7,823 trucks and 2,818 trailers, and 3,186 trucks and 1,206 trailers respectively. FY08 procurement breakdown is as follows:

FY 2008 Base Appropriation: \$ 828.4 2,862 Trucks 1,563 Trailers
 FY 2008 Grow the Army: \$1024.4 3,770 Trucks 1,255 Trailers
 FY 2008 Total: \$1852.8 6,632 Trucks 2,818 Trailers

The FMTV fills the 2-1/2-ton and 5-ton truck and trailer requirements, fulfills Army modularity requirements and modernizes the medium fleet, 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.

FY06/07 totals include supplemental funding of \$293.9 million and \$794.7 million respectively, to support the global war on terrorism (GWOT).

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

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

The breakout for the "Grow the Army" portion of the FY08 budget is below:

	Quantity	\$\$\$
LMTV Truck	1,707	\$292,232
MTV Truck	2,063	\$446,975
LMTV Trailer	807	\$20,413
MTV Trailer	448	\$16,283
Other Hardware		\$226,728
Non - Hardware		\$21,719
Total		\$1,024,350

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 2007		
OPA1 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
I. Vehicles														
--LMTV Cargo M1078	A		127520	953	134	174606	1493	117	452046	2787	162	431764	2607	166
--LMTV Cargo w/ winch M1078			5605	44	127	49083	434	113	48379	281	172	5450	31	176
--LMTV Cargo-Air Drop M1081			29399	226	130									
--LMTV Cargo-Air Drop w/ winch M1081			1668	12	139									
--LMTV Van M1079			11325	58	195	24087	137	176	40851	163	251			
--LMTV Van w/ winch M1079														
--LMTV Chassis M1080														
SUBTOTAL LMTV			175517			247776			541276			437214		
--MTV Cargo M1083			133490	898	149	294192	2091	141	325737	1794	182	8899	48	185
--MTV Cargo w/ winch M1083			49235	385	128	64797	434	149	44384	232	191	19144	98	195
--MTV Cargo-Air Drop M1093			26288	178	148				1883	11	171	1748	10	175
--MTV Cargo-Air Drop w/ winch M1093			2496	16	156							924	5	185
--MTV Cargo-Long Wheel Base (LWB) M1085			7507	49	153	11680	79	148	37958	206	184	3763	20	188
--MTV Cargo-LWB w/ winch M1085			290	2	145	1879	15	125	582	3	194	594	3	198
--MTV Cargo-LWB- Mat'l Handl Equip M1086														
--MTV Cargo MHE M1084			26153	130	201	37189	164	227	75573	305	248	32383	127	255
--MTV Dump M1090														
--MTV Dump w/ winch M1090														
--MTV Dump-Air Drop M1094														
--MTV 10 Ton Dump M1157			14319	75	191				18936	90	210	1933	9	215
--MTV 10 Ton Dump M1157 w/winch									2810	13	216			
--MTV Tractor M1088			14843	111	134	65142	546	119	84158	469	179	18323	100	183
--MTV Tractor w/ winch M1088			3964	28	142	7935	65	122	10793	57	189	7347	38	193
--MTV Wrecker M1089			18804	65	289	42078	160	263	44738	118	379	19357	50	387
--MTV Expansible Van M1087			17015	46	370	61809	170	364	49166	103	477	19496	40	487
--MTV Chassis														
--MTV HIMARs Launcher Chassis XM1140														
--MTV LHS XM1148														
--MTV Chassis-LWB														
SUBTOTAL MTV			314404			586701			696718			133911		

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 2007			
	OPA1 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09	
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
LMTV Trailers M1082		14194	642	22	48614	2212	22	52563	2078	25	23194	898	26
MTV Trailers M1095		11656	367	32	30480	975	31	26896	740	36	11430	308	37
SUBTOTAL TRAILERS		25850			79094			79459			34624		
2. Federal Retail Excise Tax		14620			52695			85881			16221		
3. Engineering Changes		64895			50618			39522			18172		
4. Testing													
--Contractor		3081			1026						1070		
--Government		470			2594			2166			6947		
5. Contractor Program Support		14468			4849			8341			4385		
6. Engineering Support													
--Government (In-house)		4784			3618			3695			3773		
--Contractor		13011			14383			14704			15033		
--Competitive Evaluation					9440			4000					
7. Quality Assurance Support (In-house)		1351			1017			1039			1061		
9. Kits		8349			11805			12942			6281		
10. Armor A/B Kits					382308			291686			121556		
11. Fielding Support		24982			22210			57076			20848		
12. Project Mgmt Support		9028			13907			14248			13333		
Total:		674810			1484041			1852753			834429		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 2006	Stewart & Stevenson (S023) Sealy, TX	CM-5(4)	TACOM, Warren, MI	Mar 06	Oct 06	1922	145	Yes	N/A	N/A
FY 2006	Stewart & Stevenson (S023) Sealy, TX	Option	TACOM, Warren, MI	Nov 06	Jul 07	529	115	Yes	N/A	N/A
FY 2006	Stewart & Stevenson (S023) Sealy, TX	Option	TACOM, Warren, MI	Mar 07	Mar 08	825	154	Yes	N/A	N/A
FY 2007	Stewart & Stevenson (S023) Sealy, TX	CM-5(5)	TACOM, Warren, MI	Nov 06	Oct 07	1800	146	Yes	N/A	N/A
FY 2007	Stewart & Stevenson (S023) Sealy, TX	Option	TACOM, Warren, MI	Nov 06	Nov 07	2485	129	Yes	N/A	N/A
FY 2007	Stewart & Stevenson (S023) Sealy, TX	SS/Option	TACOM, Warren, MI	Mar 07	Mar 08	1503	167	Yes	N/A	N/A
FY 2008	Stewart Stevenson Sealy, TX	SS/Option	TACOM, Warren, MI	Oct 07	Jul 08	2146	177	No	Mar 07	Mar 07
FY 2008 GTA	Stewart Stevenson Sealy, TX	SS/Option	TACOM, Warren, MI	Oct 07	Oct 08	3770	196	No	Mar 07	Mar 07
FY 2008	TBS TBD	CREQ-3(1)	TACOM, Warren, MI	Jun 08	Jul 09	716	166	No	Oct 07	Oct 07
FY 2009	TBS TBD	CREQ-3(2)	TACOM, Warren, MI	Oct 08	Oct 09	3186	179	N/A	N/A	N/A

REMARKS: FY2007 Option. Reflects competitively-priced options under the provisions of the current production contract awarded in 2003. Unit cost above excludes the Long-Term Armor Strategy (LTAS) A-Kit.

FY2007 SS/Option. Reflects sole source additional options to the current production contract. Unit cost above includes the LTAS A-Kit.

FY2008 SS/Option. Reflects options to a new, sole source contract to be awarded in 2007. Unit cost above includes the LTAS A-Kit.

FY2008 C-REQ. Reflects a competitive requirements contract. Unit cost above includes vehicle configuration changes that were ECPs on the prior contract and the LTAS A-Kit. Quantity is small to allow for ramp-up of a potential new producer.

Each unit cost above is a weighted average reflecting the model mix for that particular group of vehicles.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE FAMILY OF MEDIUM TACTICAL VEH (FMTV) (D15500)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07												Calendar Year 08												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Trucks																															
1	FY 05	A	6196	3483	2713	224	249	211	233	167	123	184	217	242	285	127	35	53	216	147									0		
1	FY 06	A	1922	0	1922	32	97	144	156	240	194	168	186	114	144	210	121	116										0			
1	FY 06	A	529	0	529		A								2	60	178	158	39	92								0			
1	FY 06	A	825	0	825						A													125	125	125	125	125	125	75	0
1	FY 06	ANG	2698	0	2698	39	33	28	10	124	176	157	146	197	113	147	114	121	133	103	132	152	119	119	139	119	114	163		0	
1	FY 07	A	1800	0	1800		A											148	132	115	186	167	220	191	189	147	171	111	23	0	
1	FY 07	A	2485	0	2485		A											179	209	277	284	176	186	219	214	218	246	277		0	
1	FY 07	A	1503	0	1503						A												81	160	179	128	195	170	160	430	0
2	FY 08 GTA	A	3770	0	3770													A												3770	
2	FY 08	A	2146	0	2146													A										10	10	10	2116
3	FY 08	A	716	0	716																					A				716	
3	FY 09	A	3186	0	3186																									3186	
3	FY 10	A	3563	0	3563																									3563	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Initial	After 1 Oct			
1	Stewart & Stevenson (S023), Sealy, TX	150	350	840	12	1	0	6	9	15	P-21 shows Trucks only: FY Truck QTYs Trailer QTYs 07 5788 3187 08 6632 2818 09 3186 1206 10 3563 1601 11 3772 228 12 3816 72 13 3503 72 FY05 shows the total of staggered contract actions which each is within the 12 months funded delivery period	
2	Stewart Stevenson, Sealy, TX	150	350	840	12	2	0	6	9	15		
3	TBS, TBD	150	350	840	12	3	0	0	9	9		
							0	8	13	21		
							0	0	12	12		

COST ELEMENTS						Fiscal Year 07													Fiscal Year 08													Later																					
MFR	FY	S R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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																								
3	FY 11	A	3772	0	3772																																			3772													
Total			35111	3483	31628	295	379	383	399	531	493	509	549	553	544	544	448	596	699	666	595	684	800	800	800	800	800	800	808	815	815	815	17123																				
						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			Reached D+	MFR		ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct			
1	Stewart & Stevenson (S023), Sealy, TX	150	350	840	12	1	Initial	0	6	9	15	P-21 shows Trucks only: FY Truck QTYs Trailer QTYs
							Reorder	0	1	11	12	
2	Stewart Stevenson, Sealy, TX	150	350	840	12	2	Initial	0	6	9	15	08 6632 2818 09 3186 1206 10 3563 1601 11 3772 228
							Reorder	0	0	9	9	
3	TBS, TBD	150	350	840	12	3	Initial	0	8	13	21	12 3816 72 13 3503 72
							Reorder	0	0	12	12	
							Initial					FY05 shows the total of staggered contract actions which each is within the 12 months funded delivery period
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE FAMILY OF MEDIUM TACTICAL VEH (FMTV) (D15500)										Date: February 2007				
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COST ELEMENTS					Fiscal Year 09															Fiscal Year 10															Later	
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09															Calendar Year 10															
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

Trucks																																			
1	FY 05	A	6196	6196																													0		
1	FY 06	A	1922	1922																													0		
1	FY 06	A	529	529																													0		
1	FY 06	A	825	825																													0		
1	FY 06	ANG	2698	2698																													0		
1	FY 07	A	1800	1800																													0		
1	FY 07	A	2485	2485																													0		
1	FY 07	A	1503	1503																													0		
2	FY 08 GTA	A	3770	0	3770	474	314	314	314	314	314	314	314	314	262	262	260																0		
2	FY 08	A	2146	30	2116	341	225	225	225	225	225	225	225	200																			0		
3	FY 08	A	716	0	716										30	30	31	31	78	78	78	72	72	72	72	72							0		
3	FY 09	A	3186	0	3186	A													265	265	265	265	265	265	265	265	265	265	265	265	265	267	267	267	0
3	FY 10	A	3563	0	3563															A													3563		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS P-21 shows Trucks only: FY Truck QTYs Trailer QTYs	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Stewart & Stevenson (S023), Sealy, TX	150	350	840	12	1	Initial	0	6	9	15	07 5788 3187
							Reorder	0	1	11	12	08 6632 2818
2	Stewart Stevenson, Sealy, TX	150	350	840	12	2	Initial	0	6	9	15	09 3186 1206
							Reorder	0	0	9	9	10 3563 1601
3	TBS, TBD	150	350	840	12	3	Initial	0	8	13	21	11 3772 228
							Reorder	0	0	12	12	12 3816 72
							Initial					13 3503 72
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
FAMILY OF MEDIUM TACTICAL VEH (FMTV) (D15500)

Date: February 2007

COST ELEMENTS

Fiscal Year 09

Fiscal Year 10

Calendar Year 09

Calendar Year 10

MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09														Calendar Year 10										Later										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											
3	FY 11	A	3772	0	3772																																	3772		
Total																																								7335

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Stewart & Stevenson (S023), Sealy, TX	150	350	840	12	1	Initial 0	6	9	15	P-21 shows Trucks only: FY Truck QTYs Trailer QTYs 07 5788 3187 08 6632 2818 09 3186 1206 10 3563 1601 11 3772 228 12 3816 72 13 3503 72
2	Stewart Stevenson, Sealy, TX	150	350	840	12	2	Initial 0	6	9	15	
3	TBS, TBD	150	350	840	12	3	Initial 0	8	13	21	
							Reorder 0	0	9	9	
							Reorder 0	0	12	12	
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE FAMILY OF MEDIUM TACTICAL VEH (FMTV) (D15500)	Date: February 2007
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COST ELEMENTS						Fiscal Year 11												Fiscal Year 12												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11												Calendar Year 12												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Trucks																																					
1	FY 05	A	6196	6196																																	0
1	FY 06	A	1922	1922																																	0
1	FY 06	A	529	529																																	0
1	FY 06	A	825	825																																	0
1	FY 06	ANG	2698	2698																																	0
1	FY 07	A	1800	1800																																	0
1	FY 07	A	2485	2485																																	0
1	FY 07	A	1503	1503																																	0
2	FY 08 GTA	A	3770	3770																																	0
2	FY 08	A	2146	2146																																	0
3	FY 08	A	716	716																																	0
3	FY 09	A	3186	3186																																	0
3	FY 10	A	3563	0	3563	297	297	297	297	296	296	296	297	297	297	297	299																			0	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Stewart & Stevenson (S023), Sealy, TX	150	350	840	12	1	Initial	0	6	9	15	P-21 shows Trucks only: FY Truck QTYs Trailer QTYs 07 5788 3187 08 6632 2818 09 3186 1206 10 3563 1601 11 3772 228 12 3816 72 13 3503 72
							Reorder	0	1	11	12	
2	Stewart Stevenson, Sealy, TX	150	350	840	12	2	Initial	0	6	9	15	
							Reorder	0	0	9	9	
3	TBS, TBD	150	350	840	12	3	Initial	0	8	13	21	
							Reorder	0	0	12	12	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE FAMILY OF MEDIUM TACTICAL VEH (FMTV) (D15500)	Date: February 2007
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COST ELEMENTS						Fiscal Year 11													Fiscal Year 12													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
3	FY 11	A	3772	0	3772	A													314	314	314	314	314	314	314	314	314	315	315	315	315	0
Total						297	297	297	297	296	296	296	297	297	297	297	299	314	314	314	314	314	314	314	314	314	315	315	315	315		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Stewart & Stevenson (S023), Sealy, TX	150	350	840	12	1	Initial	0	6	9	15	P-21 shows Trucks only: FY Truck QTYs Trailer QTYs 07 5788 3187 08 6632 2818 09 3186 1206 10 3563 1601 11 3772 228 12 3816 72 13 3503 72
							Reorder	0	1	11	12	
2	Stewart Stevenson, Sealy, TX	150	350	840	12	2	Initial	0	6	9	15	
							Reorder	0	0	9	9	
3	TBS, TBD	150	350	840	12	3	Initial	0	8	13	21	
							Reorder	0	0	12	12	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	22243										22243
Gross Cost	5526.4	369.5	1011.9	563.7	606.7	818.1	476.3	533.9	98.4		10004.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	5526.4	369.5	1011.9	563.7	606.7	818.1	476.3	533.9	98.4		10004.9
Initial Spares	0.9										0.9
Total Proc Cost	5527.3	369.5	1011.9	563.7	606.7	818.1	476.3	533.9	98.4		10005.8
Flyaway U/C											
Weapon System Proc U/C	0.1										0.1

Description:

The Family of Heavy Tactical Vehicles (FHTV) is 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), as well as 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.

Justification:

FY 2008 Base Appropriation: \$483.023M
 FY 2008 Grow the Army: \$ 80.641M
 FY 2008 Total: \$563.664M

The additional funding for Grow the Army will procure an additional 187 ea HEMTT variants (44 HEMTT Tankers M978A2, 7 HEMTT Wreckers M984A2, 87 HEMTT LHS M1120, 14 HEMTT Cargos M985A2 and 35 HEMTT Tractor M983A2), 1 additional PLS Truck, 70 ea PLS Trailers, 225 ea CROP, 8 CHU, 618 ea Movement Tracking Systems and 7 ea Forward Repair Systems.

FY 2008 Base appropriation funding procures 125 ea HEMTT Tankers M978A2, 10 HEMTT Wreckers M984A2, 370 HEMTT LHS M1120; PLS equipment, which includes PLS Trucks qty 125, Trailers qty 1412, CROP qty 1650, CHU qty 190, and MTS qty 2524; and FRS qty 284. The FY 2008 funding will fill requirements in support of Stryker Brigade Combat Team (SBCT), Modular Brigade Combat Teams (BCT), Patriot Units, Combat Engineers, Army Pre-positioned Stocks (APS), 82nd Airborne Division, Korea, and 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 2007		
OPA1 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Family of Heavy Tactical Vehicles													
FHTV (DA0500)													
HEMTT, ALL BODY TYPES (D16204)													
Base Appropriation	A	78224	213	367	333974	954	350	157161	505	311	233460	780	299
FY 2008 Grow the Army	A							54034	187	289			
Totals HEMTT	A	78224			333974			211195			233460		
HETS Truck and Trailer													
Base Appropriation	A				151197	467	324						
Total HETS Truck and Trailer					151197								
Forward Repair System (D16400)													
Base Appropriation	A	60321	181	333	79733	225	354	93359	284	329	113060	295	383
FY 2008 Grow the Army	A							2298	7	328			
Total Forward Repair System	A	60321			79733			95657			113060		
PALLETIZED LOAD SYSTEM (D16500)													
Base Appropriation	A	230967	273	846	446975	415	1077	232503	125	1860	260134	200	1301
FY 2008 Grow the Army	A							24309	1	24309			
Totals PLS Systems	A	230967			446975			256812			260134		
FY 2008 Totals FHTV DA0500		369512			1011879			563664			606654		
Total:		369512			1011879			563664			606654		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	16491	213	1185	692	780	1394	980	1080	165	685	23665
Gross Cost	1621.3	78.2	482.7	211.2	233.5	373.3	253.9	298.9	49.0	184.1	3786.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	1621.3	78.2	482.7	211.2	233.5	373.3	253.9	298.9	49.0	184.1	3786.0
Initial Spares											
Total Proc Cost	1621.3	78.2	482.7	211.2	233.5	373.3	253.9	298.9	49.0	184.1	3786.0
Flyaway U/C											
Weapon System Proc U/C	0.8										0.8

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, a tanker, load handling system (LHS) and a tractor. The HEMTT transports ammunition, petroleum, oils and lubricants and is used as the prime mover for certain missile systems. The HEMTT is C130-transportable and supports the Army's modularity objectives. The M1120A2 Load Handling System (LHS) is an essential Combat Service Support enabler in both the Stryker Brigade Combat Team (SBCT) and the Modular Brigade Combat Teams (BCT) for modular delivery of fuel, ammunition and other classes of supply in forward areas. The M977A2 series of vehicles are used for resupply of field artillery ammunition and forward area rearm in armor, cavalry, and infantry units. The M985A2 Cargo has a heavier suspension than the M977A2 and is used for direct rearming of the Multiple Launch Rocket System (MLRS) and transport of Patriot erectors/launchers. The M984A2 Wrecker is the recovery vehicle for other wheeled support and combat vehicle systems and is the only recovery vehicle in the SBCT. The M978A2 Tanker is a 2500-Gallon Fuel Transporter and is an essential Combat Service Support enabler in the SBCT and BCT. The M983A2 Light Equipment Transporter (LET) has a Fifth Wheel Vertical Loading capacity of 20 Tons and a Gross Vehicle Combined Weight (GVCW) of 62.5 Tons and is used for enhanced mobility of forward deployed engineering units.

Justification:
FY 2008 Base Appropriation: \$157.161 qty 505
FY 2008 Grow the Army: \$ 54.034 qty 187
FY 2008 Total: \$211.195 qty 692

The additional funding for Grow the Army will procure an additional 44 ea HEMTT Tankers M978A2, 7 ea HEMTT Wreckers M984A2, 87 ea HEMTT Load Handling Systems M1120 (LHS), 14 ea HEMTT Cargos M985A2 and 35 ea HEMTT Tractor M983A2. Procurements will fill SBCT activation, National Guard, Army Reserve, and Army Preposition Stock requirements and modularity conversion requirements.

FY 2008 Base Appropriation will procure 125 ea HEMTT Tankers M978A2, 10 ea HEMTT Wreckers M984A2, and 370 ea HEMTT Load Handling Systems (LHS) to fill SBCT activation, National Guard, Army Reserve, and Army Preposition Stock requirements and modularity conversion requirements.

Exhibit P-5, Weapon OPA1 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 1 / Tactical and support vehicles			P-1 Line Item Nomenclature: TRUCK, CARGO, 57000 GVW, 8X8 (D16204)			Weapon System Type:			Date: February 2007			
OPA1 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Hardware - HEMTT All Body Types														
Tanker M978A2 W/O			25899	100	259	71423	269	266	31524	111	284	25742	88	293
Tanker M978A2 W/W						45295	165	275	4130	14	295	3648	12	304
Wrecker M984A2			28292	85	333	84832	240	353	3810	10	381	1960	5	392
LHS Cargo M1120A2			3950	18	219	61531	280	220	86950	370	235	163350	675	242
Tractor M983A2			2099	10	210									
HETs Truck						87237	231	378						
HETS Trailer						63960	236	271						
Subtotal Hardware			60240			414278			126414			194700		
2. Federal Retail Excise Tax			7229			42038			15170			18286		
3. Engineering Changes			1807			10684			4272			5705		
4. Government Testing			350			800			700			750		
5. Documentation			525			700			500			700		
6. Engineering Support Government			500			1125			750			825		
7. Quality Assurance Spt - Government			350			300			300			400		
8. Special Tools			200			770			550			600		
9. System Fielding Support			4095			7658			5405			7994		
10. Project Management Support			2928			4356			3100			3500		
Subtotal Support Costs			17984			68431			30747			38760		
Total FY2008 Base Appropriation			78224			482709			157161			233460		
1. Hardware - HEMTT All Body Types														
Tanker M978A2 W/O									10945	40	274			
Tanker M978A2 W/W									1133	4	283			
Wrecker M984A2									2795	7	399			
LHS Cargo M1120A2									19460	87	224			
Cargo M985A2 W/O									3908	14	279			
Tractor M983A2									7490	35	214			
Subtotal Hardware									45731					
2. Federal Retail Excise Tax									5488					
3. Engineering Changes									457					
4. Special Tools									9					

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 2007			
OPA1 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
5. System Fielding Support								2349					
Subtotal Support Costs								8303					
Total FY2008 Grow the Army								54034					
Total:		78224			482709			211195			233460		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 W/O										
FY 2006	Oshkosh Truck Corp Oshkosh, WI	SS/REQ/PY 6	TACOM, Warren, MI	Dec 05	Aug 06	100	259	YES	N/A	N/A
FY 2007	Oshkosh Truck Corp Oshkosh, WI	SS/FFP/Y1	TACOM, Warren, MI	Jan 07	Sep 07	269	266	YES	N/A	N/A
FY 2008 PB	Oshkosh Truck Corp Oshkosh, WI	SS/FFP/Y2	TACOM, Warren, MI	Jan 08	Sep 08	111	284	YES	N/A	N/A
FY 2008 GTA	Oshkosh Truck Corp Oshkosh, WI	SS/FFP/Y2	TACOM, Warren, MI	Jan 08	Sep 08	40	274	YES	N/A	N/A
FY 2009	Oshkosh Truck Corp Oshkosh, WI	SS/FFP/Y3	TACOM, Warren, MI	Jan 09	Sep 09	88	293	YES	N/A	N/A
Tanker M978A2 W/W										
FY 2007	Oshkosh Truck Corp Oshkosh, WI	SS/FFP/Y1	TACOM, Warren, MI	Jan 07	Sep 07	165	275	YES	N/A	N/A
FY 2008 PB	Oshkosh Truck Corp Oshkosh, WI	SS/FFP/Y2	TACOM, Warren, MI	Jan 08	Sep 08	14	295	YES	N/A	N/A
FY 2008 GTA	Oshkosh Truck Corp Oshkosh, WI	SS/FFP/Y2	TACOM, Warren, MI	Jan 08	Sep 08	4	283	YES	N/A	N/A
FY 2009	Oshkosh Truck Corp Oshkosh, WI	SS/FFP/Y3	TACOM, Warren, MI	Jan 09	Sep 09	12	304	YES	N/A	N/A
Wrecker M984A2										
FY 2006	Oshkosh Truck Corp Oshkosh, WI	SS/REQ/PY 5	TACOM, Warren, MI	Dec 05	Aug 06	85	333	YES	N/A	N/A
FY 2007	Oshkosh Truck Corp Oshkosh, WI	SS/FFP/Y1	TACOM, Warren, MI	Jan 07	Sep 07	240	353	YES	N/A	N/A
FY 2008 PB	Oshkosh Truck Corp Oshkosh, WI	SS/FFP/Y2	TACOM, Warren, MI	Jan 08	Sep 08	10	381	YES	N/A	N/A
FY 2008 GTA	Oshkosh Truck Corp Oshkosh, WI	SS/FFP/Y2	TACOM, Warren, MI	Jan 08	Sep 08	7	399	YES	N/A	N/A
FY 2009	Oshkosh Truck Corp Oshkosh, WI	SS/FFP/Y3	TACOM, Warren, MI	Jan 09	Sep 09	5	392	YES	N/A	N/A
LHS Cargo M1120A2										
FY 2006	Oshkosh Truck Corp Oshkosh, WI	SS/REQ/PY 5	TACOM, Warren, MI	Dec 05	Aug 06	18	219	YES	N/A	N/A
FY 2007	Oshkosh Truck Corp	SS/FFP/Y1	TACOM, Warren, MI	Jan 07	Sep 07	280	220	YES	N/A	N/A

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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
FY 2008 PB	Oshkosh, WI Oshkosh Truck Corp Oshkosh, WI	SS/FFP/Y2	TACOM, Warren, MI	Jan 08	Sep 08	370	235	YES	N/A	N/A
FY 2008 GTA	Oshkosh Truck Corp Oshkosh, WI	SS/FFP/Y2	TACOM, Warren, MI	Jan 08	Sep 08	87	224	YES	N/A	N/A
FY 2009	Oshkosh Truck Corp Oshkosh, WI	SS/FFP/Y3	TACOM, Warren, MI	Jan 09	Sep 09	675	242	YES	N/A	N/A
Tractor M983A2										
FY 2006	Oshkosh Truck Corp Oshkosh, WI	SS/REQ/PY 5	TACOM, Warren, MI	Dec 05	Aug 06	10	210	YES	N/A	N/A
FY 2008 GTA	Oshkosh Truck Corp Oshkosh, WI	SS/FFP/Y2	TACOM, Warren, MI	Jan 08	Sep 08	35	214	YES	N/A	N/A
HETs Truck										
FY 2007	Oshkosh Truck Corp Oshkosh, WI	SS/FFP/Y1	TACOM, Warren, MI	Mar 07	Sep 07	231	378	YES	N/A	N/A
HETS Trailer										
FY 2007	TBS HETs Trailer	SS/FFP/Y1	TACOM, Warren, MI	Mar 07	Sep 07	236	271	YES	N/A	N/A
Cargo M985A2 W/O										
FY 2008 GTA	Oshkosh Truck Corp Oshkosh, WI	SS/FFP/Y2	TACOM, Warren, MI	Jan 08	Sep 08	14	279	YES	N/A	N/A

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE TRUCK, CARGO, 57000 GVW, 8X8 (D16204)								Date: February 2007				
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COST ELEMENTS					Fiscal Year 06													Fiscal Year 07												Later	
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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		

Tanker M978A2 W/O

1	FY 06	A	100	0	100				A									9	9	9	9	8	8	8	8	8	8	8	8				0
1	FY 07	A	269	0	269																					A						23	246
1	FY 08 PB	A	111	0	111																												111
1	FY 08 GTA	A	40	0	40																												40
1	FY 09	A	88	0	88																												88

Tanker M978A2 W/W

1	FY 07	A	165	0	165																				A							14	151
1	FY 08 PB	A	14	0	14																												14
1	FY 08 GTA	A	4	0	4																												4

							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
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MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Oshkosh Truck Corp, Oshkosh, WI	1	484	616	12	1	Initial	0	2	8	10	REMARKS Note: Government EOQ 1-8-5 production rate (484/month) accommodates mix of government and commercial production on contractor's integrated production line. Max rate (616/month) reflects contractor capacity using second shift dedicated to government production.
							Reorder	0	3	8	11	
2	TBS, HETs Trailer	1	8	25	12	2	Initial	0	5	6	11	
							Reorder	0	3	8	11	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 06 / 07 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE TRUCK, CARGO, 57000 GVW, 8X8 (D16204)										Date: February 2007			
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	------------------------	--	--	--

COST ELEMENTS						Fiscal Year 06													Fiscal Year 07													Later																								
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 06													Calendar Year 07																																					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																											
1	FY 09	A	12	0	12																																12																			
Wrecker M984A2																																																								
1	FY 06	A	85	0	85				A																		8	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7			0											
1	FY 07	A	240	0	240																																									20	220									
1	FY 08 PB	A	10	0	10																																										10									
1	FY 08 GTA	A	7	0	7																																										7									
1	FY 09	A	5	0	5																																										5									
LHS Cargo M1120A2																																																								
1	FY 06	A	18	0	18				A																			2	2	2	2	2	2	2	2	1	1	1	1	1	1	1	1	1	1	1			0							
1	FY 07	A	280	0	280																																												24	256						
1	FY 08 PB	A	370	0	370																																													370						
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																											

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	Oshkosh Truck Corp, Oshkosh, WI	1	484	616	12	1	Initial	0	
							Reorder	0	3	8	11
2	TBS, HETs Trailer	1	8	25	12	2	Initial	0	5	6	11
							Reorder	0	3	8	11
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
TRUCK, CARGO, 57000 GVW, 8X8 (D16204)

Date: February 2007

COST ELEMENTS						Fiscal Year 06														Fiscal Year 07																															
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 06														Calendar Year 07														Later																	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																						
Total			3106		3106												20	19	19	19	18	18	17	17	17	17	16	16						121	2772																
						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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
							1	Initial				
1	Oshkosh Truck Corp, Oshkosh, WI	1	484	616	12	1	Initial	0	2	8	10	REMARKS Note: Government EOQ 1-8-5 production rate (484/month) accommodates mix of government and commercial production on contractor's integrated production line. Max rate (616/month) reflects contractor capacity using second shift dedicated to government production.
						Reorder	0	3	8	11		
2	TBS, HETs Trailer	1	8	25	12	2	Initial	0	5	6	11	
						Reorder	0	3	8	11		
						Initial						
						Reorder						
						Initial						
						Reorder						

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE TRUCK, CARGO, 57000 GVW, 8X8 (D16204)	Date: February 2007
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COST ELEMENTS						Fiscal Year 08												Fiscal Year 09												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08												Calendar Year 09												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Tanker M978A2 W/O																													
1	FY 06	A	100	100																								0	
1	FY 07	A	269	23	246	23	23	23	23	22	22	22	22	22	22													0	
1	FY 08 PB	A	111	0	111				A							10	10	10	9	9	9	9	9	9	9	9	9	9	0
1	FY 08 GTA	A	40	0	40				A							4	4	4	4	3	3	3	3	3	3	3	3	3	0
1	FY 09	A	88	0	88															A							8	80	

Tanker M978A2 W/W																													
1	FY 07	A	165	14	151	14	14	14	14	14	14	14	14	13	13	13													0
1	FY 08 PB	A	14	0	14				A							2	2	1	1	1	1	1	1	1	1	1	1	1	0
1	FY 08 GTA	A	4	0	4				A							1	1	1	1										0

O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
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M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Note: Government EOQ 1-8-5 production rate (484/month) accommodates mix of government and commercial production on contractor's integrated production line. Max rate (616/month) reflects contractor capacity using second shift dedicated to government production.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	Initial	0			2	8			
1	Oshkosh Truck Corp, Oshkosh, WI	1	484	616	12	1	Initial	0	2	8	10
							Reorder	0	3	8	11
2	TBS, HETs Trailer	1	8	25	12	2	Initial	0	5	6	11
							Reorder	0	3	8	11
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 08 / 09 BUDGET PRODUCTION SCHEDULE												P-1 ITEM NOMENCLATURE TRUCK, CARGO, 57000 GVW, 8X8 (D16204)										Date: February 2007		
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COST ELEMENTS						Fiscal Year 08												Fiscal Year 09												Later																					
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08												Calendar Year 09																																	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																						
1	FY 08 GTA	A	87	0	87				A									8	8	8	7	7	7	7	7	7	7	7									0														
1	FY 09	A	675	0	675																					A										57	618														
Tractor M983A2																																																			
1	FY 06	A	10	10																																0															
1	FY 08 GTA	A	35	0	35				A									3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	2		0															
HETs Truck																																																			
1	FY 07	A	231	20	211	20	20	19	19	19	19	19	19	19	19																					0															
HETS Trailer																																																			
2	FY 07	A	236	20	216	20	20	20	20	20	20	20	19	19	19	19																				0															
Cargo M985A2 W/O																																																			
1	FY 08 GTA	A	14	0	14				A									2	2	1	1	1	1	1	1	1	1	1	1	1	1	1	1		0																
<table border="1"> <tr> <td>OCT</td><td>NOV</td><td>DEC</td><td>JAN</td><td>FEB</td><td>MAR</td><td>APR</td><td>MAY</td><td>JUN</td><td>JUL</td><td>AUG</td><td>SEP</td><td>OCT</td><td>NOV</td><td>DEC</td><td>JAN</td><td>FEB</td><td>MAR</td><td>APR</td><td>MAY</td><td>JUN</td><td>JUL</td><td>AUG</td><td>SEP</td> </tr> </table>																												OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Oshkosh Truck Corp, Oshkosh, WI	1	484	616	12	1	Initial	0	2	8	10	Note: Government EOQ 1-8-5 production rate (484/month)accommodates mix of government and commerical production on contractor's integrated production line. Max rate (616/month) reflects contractor capacity using second shift dedicated to government production.
							Reorder	0	3	8	11	
2	TBS, HETs Trailer	1	8	25	12	2	Initial	0	5	6	11	
							Reorder	0	3	8	11	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE TRUCK, CARGO, 57000 GVW, 8X8 (D16204)	Date: February 2007
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COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Tanker M978A2 W/O																												
1	FY 06	A	100	100																								0
1	FY 07	A	269	269																								0
1	FY 08 PB	A	111	111																								0
1	FY 08 GTA	A	40	40																								0
1	FY 09	A	88	8	80	8	8	8	7	7	7	7	7	7	7													0

Tanker M978A2 W/W																												
1	FY 07	A	165	165																								0
1	FY 08 PB	A	14	14																								0
1	FY 08 GTA	A	4	4																								0

						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
--	--	--	--	--	--	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	--

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX	1			2	Prior 1 Oct				After 1 Oct
									0				2
1	Oshkosh Truck Corp, Oshkosh, WI	1	484	616	12	1	Initial	0	2	8	10	REMARKS Note: Government EOQ 1-8-5 production rate (484/month) accommodates mix of government and commercial production on contractor's integrated production line. Max rate (616/month) reflects contractor capacity using second shift dedicated to government production.	
						2	Reorder	0	3	8	11		
2	TBS, HETs Trailer	1	8	25	12	2	Initial	0	5	6	11		
							Reorder	0	3	8	11		
							Initial						
							Reorder						
							Initial						
							Reorder						

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE TRUCK, CARGO, 57000 GVW, 8X8 (D16204)	Date: February 2007
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COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Wrecker M984A2																															
1	FY 09	A	12	1	11	1	1	1	1	1	1	1	1	1	1																0
1	FY 06	A	85	85																										0	
1	FY 07	A	240	240																										0	
1	FY 08 PB	A	10	10																										0	
1	FY 08 GTA	A	7	7																										0	
1	FY 09	A	5	1	4	1	1	1	1																					0	

LHS Cargo M1120A2																														
1	FY 06	A	18	18																										0
1	FY 07	A	280	280																										0
1	FY 08 PB	A	370	370																										0
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Oshkosh Truck Corp, Oshkosh, WI	1	484	616	12	1	Initial	0	2	8	10	Note: Government EOQ 1-8-5 production rate (484/month) accommodates mix of government and commercial production on contractor's integrated production line. Max rate (616/month) reflects contractor capacity using second shift dedicated to government production.
						2	Reorder	0	3	8	11	
2	TBS, HETs Trailer	1	8	25	12	2	Initial	0	5	6	11	
							Reorder	0	3	8	11	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE TRUCK, CARGO, 57000 GVW, 8X8 (D16204)	Date: February 2007
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COST ELEMENTS					Fiscal Year 10													Fiscal Year 11													Later									
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10													Calendar Year 11																					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											
1	FY 08 GTA	A	87	87																																				0
1	FY 09	A	675	57	618	57	57	56	56	56	56	56	56	56	56																								0	
Tractor M983A2																																								
1	FY 06	A	10	10																																			0	
1	FY 08 GTA	A	35	35																																			0	
HETs Truck																																								
1	FY 07	A	231	231																																			0	
HETS Trailer																																								
2	FY 07	A	236	236																																			0	
Cargo M985A2 W/O																																								
1	FY 08 GTA	A	14	14																																			0	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Oshkosh Truck Corp, Oshkosh, WI	1	484	616	12	1	Initial	0	2	8	10
							Reorder	0	3	8	11
2	TBS, HETs Trailer	1	8	25	12	2	Initial	0	5	6	11
							Reorder	0	3	8	11
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

COST ELEMENTS							Fiscal Year 10														Fiscal Year 11											Later								
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10														Calendar Year 11																				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											
Total			3106	2393	713	67	67	66	65	64	64	64	64	64																										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Oshkosh Truck Corp, Oshkosh, WI	1	484	616	12	1	Initial Reorder	0 3	8 8	10 11	REMARKS Note: Government EOQ 1-8-5 production rate (484/month) accommodates mix of government and commercial production on contractor's integrated production line. Max rate (616/month) reflects contractor capacity using second shift dedicated to government production.
2	TBS, HETs Trailer	1	8	25	12	2	Initial Reorder	0 3	6 8	11 11	
							Initial Reorder				
							Initial Reorder				
							Initial Reorder				
							Initial Reorder				
							Initial Reorder				
							Initial Reorder				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	321	181	225	291	312	297	25				1652
Gross Cost	304.7	60.3	82.2	95.7	113.1	110.6	9.5				776.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	304.7	60.3	82.2	95.7	113.1	110.6	9.5				776.0
Initial Spares											
Total Proc Cost	304.7	60.3	82.2	95.7	113.1	110.6	9.5				776.0
Flyaway U/C											
Weapon System Proc U/C											

Description:
 The Forward Repair System (FRS) is a high-mobility, forward maintenance system that reduces Repair Cycle Time. The FRS places tools, diagnostic test equipment, and heavy lift capability in one package to provide key maintenance support in the forward battle area through the brigade support battalion, field support company or maintenance field company. The FRS is configured with a 5.5 ton lift capacity with a 14 ft. (4.3M) radius crane capable of removing and replacing major components, including full up powerpacks (FUPPS) on all models of military vehicles. The crane traverses, extends, and has the necessary reach and hook height to remove/replace a powerpack from a combat vehicle. An integrated 35 KW generator is the source of electrical power for onboard systems and provides hydraulic power to the crane. Additionally, the FRS has its own air source for air tools and inflatable lifting devices. It has limited spot welding and cutting capabilities, a tailored set of industrial quantity hand and power tools, and its own on-board power source. The power source provides power sufficient to operate the crane, welding equipment, power tools, and the on-board electrical system. The FRS provides storage space for the Maintenance Support Device (MSD), General Mechanics Tool Kits (GMTKs), Battle Damage Assessment and Repair (BDAR) kits, combat spares, and other supporting equipment. 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 meets the maneuver commander's need for a repair system that is responsive, effective, and reduces the number of systems requiring evacuation.

Justification:
 FY 2008 Base Appropriation: \$93.359 Million
 FY 2008 Grow The Army: \$2.298 Million
 FY 2008 Total: \$95.657 Million
 FY 2008 Base procures 284 FRS Modules. FY 2008 Grow The Army procures 7 FRS Modules. FY 2009 procures 312 FRS Modules. The FRS uniquely fills the existing need for a forward, mobile maintenance/repair system, capable of returning disabled heavy force systems back to operational conditions. FRS, with the Palletized Load System (PLS) level of mobility, allows the forces to reach most disabled system locations to replace parts forward, thus minimizing any additional maintenance vehicle/personnel support. The FRS equally supports expeditionary and modularity requirements, and is a "must have" enabler for both the digitized division and BCTs/Future Combat Systems' Complementary System. FRS is intended to augment lift and maintenance capabilities at all the Forward Operation Bases; thereby, increasing combat power and decreasing soldier vulnerability within the theater of operation. The fielding of the FRS to Heavy and Light Brigade Combat Teams (BCTs), Stryker Brigade Combat Teams (SBCTs), and Aviation/Fires/Maneuver Enhancement/Reconnaissance, Surveillance, and Target Acquisition Brigades supports the modular conversion of the Army Active Component and National Guard.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

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:

FY 2006 / 2007 totals include supplemental funding of \$39.800 Million and \$20.635 Million respectively, to support the Global War on Terrorism (GWOT)

Exhibit P-5, Weapon OPA1 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 1 / Tactical and support vehicles			P-1 Line Item Nomenclature: FORWARD REPAIR SYSTEM (FRS) (D16400)			Weapon System Type:			Date: February 2007			
OPA1 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Forward Repair System		A	56110	181	310	71550	225	318	88608	284	312	99415	312	318
2. ECPs			155			66			75			105		
3. System Fielding Support			641			2600			994			3247		
4. Authorized Stockage Level,			455			1425			227			1780		
5. Direct Support/General Support														
6. Documentation			370			580			346			620		
7. Engineering Support			228			195			191			295		
8. Quality Assurance Support			187			275			180			295		
9. Program Management Support			1829			3560			1687			4712		
10. Transportation			346			1944			1051			2591		
Base SubTotal			60321			82195			93359			113060		
1. Forward Repair System		A							2184	7	312			
2. System Fielding Support									25					
3. Transportation									26					
4. Program Management Support									63					
GTA SubTotal									2298					
Total:			60321			82195			95657			113060		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 1/ Tactical and support vehicles	Weapon System Type:	P-1 Line Item Nomenclature: FORWARD REPAIR SYSTEM (FRS) (D16400)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Forward Repair System										
FY 2006 Base	Rock Island Arsenal Rock Island, IL	SS/FFP	PM SKOT, Rock Island IL	Mar 06	Oct 06	181	310	Yes		
FY 2007 Base	Rock Island Arsenal Rock Island, IL	SS/FFP	PM SKOT, Rock Island IL	Dec 06	Jul 07	225	318	Yes		
FY 2008 GTA	Rock Island Arsenal Rock Island, IL	SS/FFP	PM SKOT, Rock Island IL	Dec 07	Jul 08	7	312	Yes		
FY 2008 Base	Rock Island Arsenal Rock Island, IL	SS/FFP	PM SKOT, Rock Island IL	Dec 07	Jul 08	284	312	Yes		
FY 2009 Base	Rock Island Arsenal Rock Island, IL	SS/FFP	PM SKOT, Rock Island IL	Dec 08	Jul 09	312	318	Yes		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE FORWARD REPAIR SYSTEM (FRS) (D16400)	Date: February 2007
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COST ELEMENTS						Fiscal Year 06												Fiscal Year 07												Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 06												Calendar Year 07												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

1. Forward Repair System																															
1	FY 06 B	A	181	0	181						A								20	20	20	20	20	20	20	20	21				0
1	FY 07 B	A	225	0	225																							19	19	19	168
1	FY 08 GTA	A	7	0	7																										7
1	FY 08 B	A	284	0	284																										284
1	FY 09 B	A	312	0	312																										312
Total			1009		1009														20	20	20	20	20	20	20	20	21	19	19	19	771
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production Rates are monthly. Negotiating increase to "Max Rate" with current producer.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Rock Island Arsenal, Rock Island, IL	1	10	30	12	1	Initial	3	3	7	10
							Reorder	2	2	7	9
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE FORWARD REPAIR SYSTEM (FRS) (D16400)	Date: February 2007
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COST ELEMENTS						Fiscal Year 08												Fiscal Year 09												Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08												Calendar Year 09												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

1. Forward Repair System																													
1	FY 06 B	A	181	181																								0	
1	FY 07 B	A	225	57	168	19	19	19	19	19	19	19	19	16														0	
1	FY 08 GTA	A	7	0	7			A						7														0	
1	FY 08 B	A	284	0	284			A						23	23	23	23	24	24	24	24	24	24	24	24		0		
1	FY 09 B	A	312	0	312															A					26	26	26	234	
Total			1009	238	771	19	19	19	19	19	19	19	16	30	23	23	23	24	24	24	24	24	24	24	24	26	26	26	234
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production Rates are monthly. Negotiating increase to "Max Rate" with current producer.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Rock Island Arsenal, Rock Island, IL	1	10	30	12	1	Initial	3	3	7	10
							Reorder	2	2	7	9
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE FORWARD REPAIR SYSTEM (FRS) (D16400)	Date: February 2007
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COST ELEMENTS						Fiscal Year 10													Fiscal Year 11													Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10													Calendar Year 11													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

1. Forward Repair System																														
1	FY 06 B	A	181	181																										0
1	FY 07 B	A	225	225																										0
1	FY 08 GTA	A	7	7																										0
1	FY 08 B	A	284	284																										0
1	FY 09 B	A	312	78	234	26	26	26	26	26	26	26	26	26																0
Total			1009	775	234	26	26	26	26	26	26	26	26	26																
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Prior 1 Oct				After 1 Oct
								Initial				Reorder
1	Rock Island Arsenal, Rock Island, IL	1	10	30	12	1	3	3	7	10		
							2	2	7	9		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	3739	273	415	126	200	450	23	314		245	5785
Gross Cost	1690.7	231.0	447.0	256.8	260.1	334.3	212.8	235.0	49.5	17.2	3734.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	1690.7	231.0	447.0	256.8	260.1	334.3	212.8	235.0	49.5	17.2	3734.4
Initial Spares											
Total Proc Cost	1690.7	231.0	447.0	256.8	260.1	334.3	212.8	235.0	49.5	17.2	3734.4
Flyaway U/C											
Weapon System Proc U/C	1.2										1.2

Description:
The Palletized Load System (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 modular force structure.

Justification:
FY 2008 Base Appropriation: \$232.503M Qty 125 PLS trucks
FY 2008 Grow the Army: \$ 24.309M Qty 1 PLS truck
FY 2008 Total: \$256.812M

The additional funding for Grow the Army will procure an additional 1 ea PLS Truck, 70 ea PLS Trailers, 225 ea CROP and 8 ea CHU. It will also procure 597 ea Movement Tracking Systems (MTS). Procurements will support Modularity and Engineering Mission Module (EMM) fieldings, SBCT activations, National Guard, Army Reserve, and Army Preposition Stock requirements. MTS procurement will support the SBCT and modular force structure.
FY 2008 Base Appropriation will procure 125 ea PLS Trucks, 1412 ea PLS Trailers, 1650 ea CROP, 190 ea CHU and 2524 Movement Tracking Systems. Procurements will support Modularity and Engineering Mission Module (EMM) fieldings, SBCT activations, National Guard, Army Reserve, and Army Preposition Stock requirements. MTS procurement will support the SBCT and modular force structure.

OPA1 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000
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 2007		
1. Hardware													
PLS Truck		90239	273	331	136457	415	329	43783	125	350	72100	200	361
PLS Trailer		72772	1423	51	129689	2573	50	76272	1412	54	32480	580	56
Cargo Bed, Demountable		4887	555	9	38936	4320	9	16500	1650	10	15372	1573	10
PLS Container Handling Unit		4449	110	40	9978	254	39	7600	190	40	13422	327	41
Movement Tracking System		26815	993	27	102794	3671	28	73204	2524	29	109601	3654	30
Subtotal Hardware		199162			417854			217359			242975		
2. Engineering Changes		5170			5902			4594			4359		
3. Government Testing - ATC/YPG		875			1175			775			700		
4. Documentation		9500			750			500			500		
5. Engineering Support - Government		1545			1800			675			600		
6. Quality Assurance Supt- Government		976			1414			500			500		
7. Special Tools		775			1000			500			500		
8. System Fielding Support		9414			13340			3875			6200		
9. PM Support		3550			3740			3725			3800		
Subtotal Support Costs		31805			29121			15144			17159		
Total FY2008 Base Appropriation		230967			446975			232503			260134		
1. Hardware													
PLS Truck								395	1	395			
PLS Trailer								3795	70	54			
Cargo Bed, Demountable								2379	225	11			
PLS Container Handling Unit								314	8	39			
Movement Tracking System								17329	597	29			
Subtotal Hardware								24212					
2. Engineering Changes								7					
3. System Fielding Support								90					
Subtotal Support Costs								97					
Total FY2008 Grow The Army								24309					
Total:		230967			446975			256812			260134		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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										
FY 2006	Oshkosh Truck Corp (PLS) Oshkosh, WI	SS/REQ/PY 6	TACOM, Warren, MI	Dec 05	Aug 06	273	331	Yes	N/A	N/A
FY 2007	Oshkosh Truck Corp (PLS) Oshkosh, WI	SS/FFP/Y1	TACOM, Warren, MI	Jan 07	Sep 07	415	329	Yes	N/A	N/A
FY 2008 PB	Oshkosh Truck Corp (PLS) Oshkosh, WI	SS/FFP/Y2	TACOM, Warren, MI	Jan 08	Sep 08	125	350	Yes	N/A	N/A
FY 2008 GTA	Oshkosh Truck Corp (PLS) Oshkosh, WI	SS/FFP/Y2	TACOM, Warren, MI	Jan 08	Sep 08	1	395	Yes	N/A	N/A
FY 2009	Oshkosh Truck Corp (PLS) Oshkosh, WI	SS/FFP/Y3	TACOM, Warren, MI	Jan 09	Sep 09	200	361	YES	N/A	N/A
PLS Trailer										
FY 2006	Oshkosh Truck Corp (PLST) Oshkosh, WI	SS/REQ/PY 6	TACOM, Warren, MI	Dec 05	Aug 06	1423	51	Yes	N/A	N/A
FY 2007	Oshkosh Truck Corp (PLST) Oshkosh, WI	SS/FFP/Y1	TACOM, Warren, MI	Jan 07	Sep 07	2573	50	Yes	N/A	N/A
FY 2008 PB	Oshkosh Truck Corp (PLST) Oshkosh, WI	SS/FFP/Y2	TACOM, Warren, MI	Jan 08	Sep 08	1412	54	Yes	N/A	N/A
FY 2008 GTA	Oshkosh Truck Corp (PLST) Oshkosh, WI	SS/FFP/Y2	TACOM, Warren, MI	Jan 08	Sep 08	70	54	Yes	N/A	N/A
FY 2009	Oshkosh Truck Corp (PLS) Oshkosh, WI	SS/FFP/Y3	TACOM, Warren, MI	Jan 09	Sep 09	580	56	YES	N/A	N/A
Cargo Bed, Demountable										
FY 2006	Summa Technology Inc. Huntsville, AL	C/REQ/PY 1	TACOM, Warren, MI	Dec 05	Jun 06	555	9	Yes	N/A	N/A
FY 2007	Summa Technology Inc. Huntsville, AL	C/REQ/PY 2	TACOM, Warren, MI	Nov 06	Jul 07	4320	9	Yes	N/A	N/A
FY 2008 PB	Summa Technology Inc. Huntsville, AL	C/REQ/P3	TACOM, Warren, MI	Nov 07	Jul 08	1650	10	Yes	N/A	N/A
FY 2008 GTA	Summa Technology Inc. Huntsville, AL	C/REQ/P3	TACOM, Warren, MI	Nov 07	Jul 08	225	10	Yes	N/A	N/A
FY 2009	Summa Technology Inc. Huntsville, AL	C/REQ/P4	TACOM, Warren, MI	Nov 08	Jul 09	1573	10	YES	N/A	N/A
PLS Container Handling Unit										
FY 2006	OTC Kewaunee Fabrication	SS/REQ/PY	TACOM, Warren, MI	Mar 06	Sep 06	110	40	Yes	N/A	N/A

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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
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)							
FY 2007	Kewaunee, WI TBS - CHU TBD	1 C/REQ/P1	TACOM, Warren, MI	Apr 07	Oct 07	254	39	Yes	N/A	N/A
FY 2008 PB	TBS - CHU TBD	C/REQ/P2	TACOM, Warren, MI	Apr 08	Oct 08	190	40	Yes	N/A	N/A
FY 2008 GTA	TBS - CHU TBD	C/REQ/P2	TACOM, Warren, MI	Apr 08	Oct 08	8	40	Yes	N/A	N/A
FY 2009	TBS - CHU TBD	C/REQ/P3	TACOM, Warren, MI	Apr 09	Oct 09	327	41	YES	N/A	N/A
Movement Tracking System										
FY 2006	Comtech Mobile Datacom Corp Germantown, MD	C/REQ/PY 7	CECOM, Washington, DC	Jul 06	Jan 07	993	27	Yes	N/A	N/A
FY 2007	TBS -MTS BD	C/REQ/PY 1	CECOM, Washington, DC	Jul 07	Jan 08	3671	28	Yes	N/A	N/A
FY 2008 PB	TBS -MTS BD	C/REQ/P2	CECOM, Washington, DC	Jul 08	Jan 09	2524	29	Yes	N/A	N/A
FY 2008 GTA	TBS -MTS BD	C/REQ/P2	CECOM, Washington, DC	Jul 08	Jan 09	597	29	Yes	N/A	N/A
FY 2009	TBS -MTS BD	C/REQ/P3	CECOM, Washington, DC	Jul 09	Jan 10	3654	30	YES	N/A	N/A

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE TRUCK, PALLETIZED LOAD SYSTEM (PLS), 10X10 (D16500)	Date: February 2007
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COST ELEMENTS						Fiscal Year 06												Fiscal Year 07												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 06												Calendar Year 07												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

PLS Truck																																			
1	FY 06	A	273	0	273				A									23	23	23	23	23	23	23	23	23	23	23	22	22	22			0	
1	FY 07	A	415	0	415																					A								35	380
1	FY 08 PB	A	125	0	125																														125
1	FY 08 GTA	A	1	0	1																														1
1	FY 09	A	200	0	200																														200

PLS Trailer																																			
4	FY 06	A	1423	0	1423				A									119	119	119	119	119	119	119	119	119	118	118	118	118	118			0	
4	FY 07	A	2573	0	2573																					A								215	2358
4	FY 08 PB	A	1412	0	1412																														1412
4	FY 08 GTA	A	70	0	70																														70
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Note: Government EOQ 1-8-5 production rate (484/month) accommodates mix of government and commercial production on contractor's integrated production line. Max rate (616/month) reflects contractor capacity using second shift dedicated to government production.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
				1							
1	Oshkosh Truck Corp (PLS), Oshkosh, WI	1	484	616	12	1	Initial	0	2	8	10
							Reorder	0	4	7	11
2	OTC Kewaunee Fabrication, Kewaunee, WI	1	15	40	12	2	Initial	0	2	8	10
							Reorder	0	4	7	11
3	Summa Technology Inc., Huntsville, AL	5	160	360	12		Initial	0	2	6	8
							Reorder	0	4	6	10
4	Oshkosh Truck Corp (PLST), Oshkosh, WI	1	44	220	12	3	Initial	0	2	6	8
							Reorder	0	4	6	10
5	Comtech Mobile Datacom Corp, Germantown, MD	10	150	330	12		Initial	0	2	8	10
							Reorder	0	4	7	11
6	TBS - CHU, TBD	1	15	40	12	4	Initial	0	2	8	10
							Reorder	0	4	7	11
						5	Initial	0	3	6	9
							Reorder	0	3	6	9

COST ELEMENTS						Fiscal Year 06															Fiscal Year 07															Later				
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 06															Calendar Year 07																			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											
4	FY 09	A	580	0	580																																		580	
Cargo Bed, Demountable																																								
3	FY 06	A	555	0	555				A									47	47	47	46	46	46	46	46	46	46	46	46	46	46	46	46	46			0			
3	FY 07	A	4320	0	4320																																360	360	360	3240
3	FY 08 PB	A	1650	0	1650																																	1650		
3	FY 08 GTA	A	225	0	225																																	225		
3	FY 09	A	1573	0	1573																																	1573		
PLS Container Handling Unit																																								
2	FY 06	A	110	0	110							A							10	10	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	0				
6	FY 07	A	254	0	254																													A			254			
6	FY 08 PB	A	190	0	190																																190			

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Note: Government EOQ 1-8-5 production rate (484/month) accommodates mix of government and commercial production on contractor's integrated production line. Max rate (616/month) reflects contractor capacity using second shift dedicated to government production.
		MIN	1-8-5	MAX	Prior 1 Oct	After 1 Oct							
		1	Oshkosh Truck Corp (PLS), Oshkosh, WI	1	484	616			12	1	Initial	0	
							Reorder	0	4	7	11		
2	OTC Kewaunee Fabrication, Kewaunee, WI	1	15	40	12	2	Initial	0	2	8	10		
							Reorder	0	4	7	11		
3	Summa Technology Inc., Huntsville, AL	5	160	360	12		Initial	0	2	6	8		
							Reorder	0	4	6	10		
4	Oshkosh Truck Corp (PLST), Oshkosh, WI	1	44	220	12	3	Initial	0	2	8	10		
							Reorder	0	4	7	11		
5	Comtech Mobile Datacom Corp, Germantown, MD	10	150	330	12	4	Initial	0	2	6	9		
							Reorder	0	4	6	9		
6	TBS - CHU, TBD	1	15	40	12	5	Initial	0	2	6	9		
							Reorder	0	4	6	9		
7	TBS -MTS, BD	10	150	330	12		Initial	0	3	6	9		
							Reorder	0	3	6	9		

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE TRUCK, PALLETIZED LOAD SYSTEM (PLS), 10X10 (D16500)	Date: February 2007
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COST ELEMENTS							Fiscal Year 06														Fiscal Year 07														Later															
M	F	R	S	PROC	ACCEP	BAL	Calendar Year 06														Calendar Year 07																													
							QTY	PRIOR	DUE	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S																	
	FY	R	V	Units	TO	AS OF	C	T	V	E	C	A	B	A	P	A	Y	U	N	U	L	U	G	E	P	C	T	V	C	A	N	E	B	A	R	P	R	Y	N	L	U	G	E	P						
6	FY 08 GTA	A		8	0	8																																							8					
6	FY 09	A		327	0	327																																								327				
Movement Tracking System																																																		
5	FY 06	A		993	0	993																																										246		
7	FY 07	A		3671	0	3671																																										3671		
7	FY 08 PB	A		2524	0	2524																																										2524		
7	FY 08 GTA	A		618	150	468																																										468		
7	FY 09	A		3654	0	3654																																										3654		
Total																																																23156		
							O	N	D	J	F	M	A	A	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	E	T	V	C	A	N	E	B	A	R	P	R	Y	N	L	U	G	E	P	

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Prior 1 Oct	After 1 Oct			
								Initial	Reorder			
1	Oshkosh Truck Corp (PLS), Oshkosh, WI	1	484	616	12	1	0	2	8	10	Note: Government EOQ 1-8-5 production rate (484/month) accommodates mix of government and commercial production on contractor's integrated production line. Max rate (616/month) reflects contractor capacity using second shift dedicated to government production.	
							0	4	7	11		
2	OTC Kewaunee Fabrication, Kewaunee, WI	1	15	40	12	2	0	2	8	10		
							0	4	7	11		
3	Summa Technology Inc., Huntsville, AL	5	160	360	12	3	0	2	6	8		
								0	4	6		10
4	Oshkosh Truck Corp (PLST), Oshkosh, WI	1	44	220	12	4	0	2	8	10		
								0	4	7		11
5	Comtech Mobile Datacom Corp, Germantown, MD	10	150	330	12	5	0	3	6	9		
								0	3	6	9	

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE TRUCK, PALLETIZED LOAD SYSTEM (PLS), 10X10 (D16500)	Date: February 2007
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COST ELEMENTS						Fiscal Year 08												Fiscal Year 09												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08												Calendar Year 09												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

PLS Truck																													
1	FY 06	A	273	273																								0	
1	FY 07	A	415	35	380	35	35	35	35	35	35	34	34	34	34													0	
1	FY 08 PB	A	125	0	125				A							11	11	11	11	11	10	10	10	10	10	10	10	0	
1	FY 08 GTA	A	1	0	1				A							1												0	
1	FY 09	A	200	0	200																A							17	183

PLS Trailer																													
4	FY 06	A	1423	1423																								0	
4	FY 07	A	2573	215	2358	215	215	215	215	214	214	214	214	214	214													0	
4	FY 08 PB	A	1412	0	1412				A							118	118	118	118	118	118	118	118	117	117	117	117	0	
4	FY 08 GTA	A	70	0	70				A							6	6	6	6	6	6	6	6	6	6	5	5	0	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Note: Government EOQ 1-8-5 production rate (484/month) accommodates mix of government and commercial production on contractor's integrated production line. Max rate (616/month) reflects contractor capacity using second shift dedicated to government production.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	2	3			4	5			
1	Oshkosh Truck Corp (PLS), Oshkosh, WI	1	484	616	12	1	Initial	0	2	8	10
							Reorder	0	4	7	11
2	OTC Kewaunee Fabrication, Kewaunee, WI	1	15	40	12	2	Initial	0	2	8	10
							Reorder	0	4	7	11
3	Summa Technology Inc., Huntsville, AL	5	160	360	12		Initial	0	2	6	8
							Reorder	0	4	6	10
4	Oshkosh Truck Corp (PLST), Oshkosh, WI	1	44	220	12	3	Initial	0	2	6	8
							Reorder	0	4	6	10
5	Comtech Mobile Datacom Corp, Germantown, MD	10	150	330	12		Initial	0	2	8	10
							Reorder	0	4	7	11
6	TBS - CHU, TBD	1	15	40	12	4	Initial	0	2	8	10
							Reorder	0	4	7	11
7	TBS -MTS, BD	10	150	330	12		Initial	0	3	6	9
							Reorder	0	3	6	9

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE TRUCK, PALLETIZED LOAD SYSTEM (PLS), 10X10 (D16500)	Date: February 2007
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COST ELEMENTS						Fiscal Year 08													Fiscal Year 09																
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08													Calendar Year 09													Later			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
4	FY 09	A	580	0	580																A													85	495
Cargo Bed, Demountable																																			
3	FY 06	A	555	555																														0	
3	FY 07	A	4320	1080	3240	360	360	360	360	360	360	360	360	360																				0	
3	FY 08 PB	A	1650	0	1650		A							138	138	138	138	138	138	137	137	137	137	137	137								0		
3	FY 08 GTA	A	225	0	225		A							19	19	19	19	19	19	19	19	19	19	18	18	18							0		
3	FY 09	A	1573	0	1573																A											131	131	131	1180
PLS Container Handling Unit																																			
2	FY 06	A	110	110																														0	
6	FY 07	A	254	0	254	22	22	21	21	21	21	21	21	21	21	21																		0	
6	FY 08 PB	A	190	0	190													16	16	16	16	16	16	16	16	16	16	16	16	15	15			0	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	Oshkosh Truck Corp (PLS), Oshkosh, WI	1			484	616	12	1	
2	OTC Kewaunee Fabrication, Kewaunee, WI	1	15	40	12	2	Initial	0	2	8	10
3	Summa Technology Inc., Huntsville, AL	5	160	360	12		Reorder	0	4	7	11
4	Oshkosh Truck Corp (PLST), Oshkosh, WI	1	44	220	12	3	Initial	0	2	6	8
5	Comtech Mobile Datacom Corp, Germantown, MD	10	150	330	12		Reorder	0	4	6	10
6	TBS - CHU, TBD	1	15	40	12	4	Initial	0	2	8	10
7	TBS -MTS, BD	10	150	330	12		Reorder	0	4	7	11
						5	Initial	0	3	6	9
							Reorder	0	3	6	9

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE TRUCK, PALLETIZED LOAD SYSTEM (PLS), 10X10 (D16500)	Date: February 2007
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COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

PLS Truck																																	
1	FY 06	A	273	273																													0
1	FY 07	A	415	415																													0
1	FY 08 PB	A	125	125																													0
1	FY 08 GTA	A	1	1																													0
1	FY 09	A	200	17	183	17	17	17	17	17	17	17	16	16	16	16																	0

PLS Trailer																																		
4	FY 06	A	1423	1423																													0	
4	FY 07	A	2573	2573																													0	
4	FY 08 PB	A	1412	1412																													0	
4	FY 08 GTA	A	70	70																													0	

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			2				
		Prior 1 Oct	After 1 Oct									
1	Oshkosh Truck Corp (PLS), Oshkosh, WI	1	484	616	12	1	Initial	0	2	8	10	
							Reorder	0	4	7	11	
2	OTC Kewaunee Fabrication, Kewaunee, WI	1	15	40	12	2	Initial	0	2	8	10	
							Reorder	0	4	7	11	
3	Summa Technology Inc., Huntsville, AL	5	160	360	12		Initial	0	2	6	8	
							Reorder	0	4	6	10	
4	Oshkosh Truck Corp (PLST), Oshkosh, WI	1	44	220	12	3	Initial	0	2	6	8	
							Reorder	0	4	6	10	
5	Comtech Mobile Datacom Corp, Germantown, MD	10	150	330	12		Initial	0	2	8	10	
							Reorder	0	4	7	11	
6	TBS - CHU, TBD	1	15	40	12	4	Initial	0	2	8	10	
							Reorder	0	4	7	11	
7	TBS -MTS, BD	10	150	330	12		Initial	0	3	6	9	
							Reorder	0	3	6	9	

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
TRUCK, PALLETIZED LOAD SYSTEM (PLS), 10X10 (D16500)

Date: February 2007

COST ELEMENTS						Fiscal Year 10																Fiscal Year 11															
MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10																Calendar Year 11															
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								
4	FY 09	A	580	85	495	45	45	45	45	45	45	45	45	45	45	45																0					
Cargo Bed, Demountable																																					
3	FY 06	A	555	555																											0						
3	FY 07	A	4320	4320																											0						
3	FY 08 PB	A	1650	1650																											0						
3	FY 08 GTA	A	225	225																											0						
3	FY 09	A	1573	393	1180	132	131	131	131	131	131	131	131	131	131																0						
PLS Container Handling Unit																																					
2	FY 06	A	110	110																											0						
6	FY 07	A	254	254																											0						
6	FY 08 PB	A	190	190																											0						
<div style="float: right; text-align: right;"> O C T N O V D E C J A N F E B M A R A P R M A Y J U N J U L A U G S E P O C T N O V D E C J A N F E B M A R A P R M A Y J U N J U L A U G S E P </div>																																					

MFR	Name - Location	PRODUCTION RATES				Reached D+	MFR	Initial	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct				After 1 Oct				
		1	Oshkosh Truck Corp (PLS), Oshkosh, WI	1	484	616	12		1	0	2	8	
2	OTC Kewaunee Fabrication, Kewaunee, WI	1	15	40	12	2	0	2	8	10			
3	Summa Technology Inc., Huntsville, AL	5	160	360	12		0	4	7	11			
4	Oshkosh Truck Corp (PLST), Oshkosh, WI	1	44	220	12	3	0	2	6	8			
5	Comtech Mobile Datacom Corp, Germantown, MD	10	150	330	12		0	4	6	10			
6	TBS - CHU, TBD	1	15	40	12	4	0	2	8	10			
7	TBS -MTS, BD	10	150	330	12		0	4	7	11			
						5	0	3	6	9			
							0	3	6	9			

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE TRUCK, PALLETIZED LOAD SYSTEM (PLS), 10X10 (D16500)	Date: February 2007
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COST ELEMENTS					Fiscal Year 10												Fiscal Year 11												Later	
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
6	FY 08 GTA	A	8	8																										0
6	FY 09	A	327	0	327	28	28	28	27	27	27	27	27	27	27														0	
Movement Tracking System																														
5	FY 06	A	993	993																									0	
7	FY 07	A	3671	3671																									0	
7	FY 08 PB	A	2524	1894	630	210	210	210																					0	
7	FY 08 GTA	A	618	618		50	50	50																					-150	
7	FY 09	A	3654	0	3654				305	305	305	305	305	305	304	304	304	304	304	304									0	
Total			27744	21275	6469	482	481	481	525	525	525	525	524	524	392	392	331	304	304	304									-150	
O C T N O V D E C J A N F E B M A R A P R M A Y J U N J U L A U G S E P O C T N O V D E C J A N F E B M A R A P R M A Y J U N J U L A U G S E P																														

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		Initial		Reorder							
1	Oshkosh Truck Corp (PLS), Oshkosh, WI	1	484	616	12	1	0	2	8	10	
							0	4	7	11	
2	OTC Kewaunee Fabrication, Kewaunee, WI	1	15	40	12	2	0	2	8	10	
							0	4	7	11	
3	Summa Technology Inc., Huntsville, AL	5	160	360	12		0	4	7	11	
4	Oshkosh Truck Corp (PLST), Oshkosh, WI	1	44	220	12	3	0	2	6	8	
							0	4	6	10	
5	Comtech Mobile Datacom Corp, Germantown, MD	10	150	330	12		0	4	6	10	
6	TBS - CHU, TBD	1	15	40	12	4	0	2	8	10	
							0	4	7	11	
7	TBS -MTS, BD	10	150	330	12		0	3	6	9	
							0	3	6	9	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	942	124	183	335	172	149	149	44	44		2142
Gross Cost	714.0	115.5	160.4	281.4	155.0	136.3	136.2	53.7	53.0		1805.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	714.0	115.5	160.4	281.4	155.0	136.3	136.2	53.7	53.0		1805.5
Initial Spares											
Total Proc Cost	714.0	115.5	160.4	281.4	155.0	136.3	136.2	53.7	53.0		1805.5
Flyaway U/C											
Weapon System Proc U/C	0.8	0.9	0.9	0.8	0.9	0.9	0.9	1.2	1.2		8.6

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 M2.50 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.

Justification:

FY 2008 Base Appropriation: \$155.124 Million Qty 180 ASVs
 FY 2008 Grow the Army: \$126.288 Million Qty 155 ASVs
 FY 2008 Total: \$281.412 Million

The ASV is used by the Military Police (MP) to perform missions of Area Security, Maneuver and Mobility Support, Police Intelligence Operations, and Law and Order across the entire operational continuum. The MPs conduct force protection and stabilization operations in a war environment. The ASV is also being use as a Convoy Protection Platform for Combat Support and Combat Service Support 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: ARMORED SECURITY VEHICLES (ASV) (D02800)			Weapon System Type:			Date: February 2007			
OPA1 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Vehicle		A	70763	124	571	126709	183	692	126341	180	702	126743	172	737
Engineering Changes			294			6040			3790			3802		
Non-Recurring Cost														
Testing - Govt			18			2000			2000			2000		
Documentation			2000			315			321			327		
System Technical Support (STS)			1013			704			1053			541		
Engineering Spt (In-House)			437			1595			1629			1740		
Kits (includes FRAG 1, FRAG 2, VIC-3)						11886			11794			11507		
Fielding Support			4864			8234			5936			6032		
Project Management Support			611			2946			2260			2303		
Katrina Relief			35487											
Total FY2008 Base Appropriation			115487			160429			155124			154995		
Vehicle									108794	155	702			
Engineering Changes									3264					
Non-Recurring Cost														
Kits (includes FRAG 1, FRAG 2, VIC-3)									10155					
Fielding Support									4075					
Total FY2008 Grow the Army														
Total:			115487			160429			281412			154995		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Vehicle										
FY 2006	Textron Marine & Land Systems New Orleans, LA	SS/Option	TACOM, Warren, MI	Nov 06	Jun 07	124	571	Yes	N/A	N/A
FY 2007	Textron Marine & Land Systems New Orleans, LA	SS/Option	TACOM, Warren, MI	Nov 06	Dec 07	183	692	Yes	N/A	N/A
FY 2008 PB	Textron Marine & Land Systems New Orleans, LA	SS/Option	TACOM, Warren, MI	Jan 08	Jan 09	180	702	Yes	N/A	N/A
FY 2008 GtA	Textron Marine & Land Systems New Orleans, LA	SS/Option	TACOM, Warren, MI	Jan 08	Jan 09	155	702	Yes	N/A	N/A
FY 2009	Textron Marine & Land Systems New Orleans, LA	SS/M-3(1)	TACOM, Warren, MI	Jan 09	Jan 10	172	737	Yes	N/A	N/A

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE ARMORED SECURITY VEHICLES (ASV) (D02800)										Date: February 2007																																																													
COST ELEMENTS					Fiscal Year 07										Fiscal Year 08										Later																																																								
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07										Calendar Year 08																																																																	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R		M A Y	J U N	J U L	A U G	S E P																																																			
Vehicle																																																																																	
1	FY 06	A	124	0	124		A									26	34	32	30	2								0																																																					
1	FY 07	A	183	0	183		A													19	15	15	15	14	14	14	15	15	15	32																																																			
1	FY 08 PB	A	180	0	180																	A							180																																																				
1	FY 08 GtA	A	155	0	155																	A							155																																																				
1	FY 09	A	172	0	172																								172																																																				
Total			814		814											26	34	32	30	21	15	15	15	14	14	14	15	15	15	539																																																			
<table border="1"> <thead> <tr> <th>O C T</th> <th>N O V</th> <th>D E C</th> <th>J A N</th> <th>F E B</th> <th>M A R</th> <th>A P R</th> <th>M A Y</th> <th>J U N</th> <th>J U L</th> <th>A U G</th> <th>S E P</th> <th>O C T</th> <th>N O V</th> <th>D E C</th> <th>J A N</th> <th>F E B</th> <th>M A R</th> <th>A P R</th> <th>M A Y</th> <th>J U N</th> <th>J U L</th> <th>A U G</th> <th>S E P</th> </tr> </thead> <tbody> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </tbody> </table>																												O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																														
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M F R	Name - Location					PRODUCTION RATES			Reached	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS																																																																		
						MIN	1-8-5	MAX	D+	1	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																																																																			
1	Textron Marine & Land Systems, New Orleans, LA					1	12	48		1	Initial	0	1	9	10																																																																		
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FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE ARMORED SECURITY VEHICLES (ASV) (D02800)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09														Fiscal Year 10														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09														Calendar Year 10														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

Vehicle																													
1	FY 06	A	124	124																								0	
1	FY 07	A	183	151	32	14	14	4																					0
1	FY 08 PB	A	180	0	180				15	15	15	15	15	15	15	15	15	15											0
1	FY 08 GtA	A	155	0	155				13	13	13	13	13	13	13	13	13	12											0
1	FY 09	A	172	0	172				A											15	15	15	15	14	14	14	14	14	42
Total			814	275	539	14	14	4	28	28	28	28	28	28	28	28	28	27	15	15	15	15	14	14	14	14	14	42	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Textron Marine & Land Systems, New Orleans, LA	1	12	48		1	0	1	9	10	
							0	3	12	15	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	95	60	55	17							227
Gross Cost	3.9	2.8	2.9	0.9							10.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	3.9	2.8	2.9	0.9							10.5
Initial Spares											
Total Proc Cost	3.9	2.8	2.9	0.9							10.5
Flyaway U/C											
Weapon System 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. 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, and deliver, and has limited recovery capability. When the FWTD is not in use, it can be dismantled and the tractor can perform its normal trailer-towing mission.

Justification:
FY08 Base Appropriation procures 17 FWTDs which are used to perform forward recovery missions in the Ordinance, Transportation, and Engineer Units, and is a critical supplement to organic evacuation and towing assets. The Grow the Army addition does not result in any further quantities procured and it will support fielding costs for the 17 FWTDs acquired from the FY08 base funding.

FY 08 Base Appropriation: \$0.898 Qty 17
 FY 08 Grow the Army: \$0.034 Qty 0
 FY 08 Total: \$0.932 Qty 17

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