

DEPARTMENT OF THE ARMY

Procurement Programs



Committee Staff Procurement Backup Book
Fiscal Year (FY) 2011 Budget Estimates

OTHER PROCUREMENT, ARMY
Tactical and Support Vehicles
Budget Activity 1

APPROPRIATION

February 2010

*** UNCLASSIFIED ***
DEPARTMENT OF THE ARMY
FY 2011 PROCUREMENT PROGRAM
President's Budget FY 2011

EXHIBIT P-1
DATE: 08-Jan-2010 13:23

APPROPRIATION Other Procurement, Army		ACTIVITY 01 Tactical and support vehicles	DOLLARS IN THOUSANDS									
LINE NO	ITEM NOMENCLATURE	ID	FY 2009		FY 2010		FY 2011		FY 2011 OCO		FY 2011 TOTAL	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
<i>TACTICAL VEHICLES</i>												
1	TACTICAL TRAILERS/DOLLY SETS (DA0100)	A		241,576		97,538		25,560				25,560
2	Semitrailers, Flatbed: (D01001)	A		120,175		61,206		38,713				38,713
3	Semitrailers, tankers (D02001)	A		74,277		21,826						
4	HI MOB MULTI-PURP WHLD VEH (HMMWV) (D15400)			1,511,125		1,344,230						
5	FAMILY OF MEDIUM TACTICAL VEH (FMTV) (D15500)			631,476		1,359,606		918,195		516,351		1,434,546
6	FIRETRUCKS & ASSOCIATED FIREFIGHTING EQUIPMENT (D15800)			20,517		17,519		21,317				21,317
7	FAMILY OF HEAVY TACTICAL VEHICLES (FHTV) (DA0500)			1,974,995		1,414,211		549,741		188,677		738,418
8	PLS ESP (D16506)	A				18,913		100,108				100,108
9	ARMORED SECURITY VEHICLES (ASV) (D02800)			318,732		149,379		114,478	106	52,780	106	167,258
10	Mine Protection Vehicle Family (D02901)	A	155	890,773	379	278,315	88	230,978	2,145	136,700	2,233	367,678
11	FAMILY OF MINE RESISTANT AMBUSH PROTEC (MRAP) VEH (D03001)	A		1,961,000								
12	TRUCK, TRACTOR, LINE HAUL, M915/M916 (DA0600)			130,374		137,121		37,519				37,519
13	HVY EXPANDED MOBILE TACTICAL TRUCK EXT SERV PROG (DV0021)		822	579,008	834	170,054	708	173,565			708	173,565
14	HMMWV RECAPITALIZATION PROGRAM (DV0230)			510,000		2,895				989,066		989,066
15	MODIFICATION OF IN SVC EQUIP (DA0924)			479,598		2,306		349,256		20,000		369,256
16	ITEMS LESS THAN \$5.0M (TAC VEH) (DL5110)			516		4,763						
17	TOWING DEVICE-FIFTH WHEEL (D09900)			217		971		234				234
18	AMC CRITICAL ITEMS, OPA1 (D12110)	A						746				746

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DEPARTMENT OF THE ARMY
FY 2011 PROCUREMENT PROGRAM
President's Budget FY 2011

EXHIBIT P-1
DATE: 08-Jan-2010 13:23

APPROPRIATION Other Procurement, Army		ACTIVITY 01 Tactical and support vehicles		DOLLARS IN THOUSANDS								
LINE NO	ITEM NOMENCLATURE	ID	FY 2009		FY 2010		FY 2011		FY 2011 OCO		FY 2011 TOTAL	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
	<i>SUB-ACTIVITY TOTAL</i>			9,444,359		5,080,853		2,560,410		1,903,574		4,463,984
	<i>NON-TACTICAL VEHICLES</i>											
19	HEAVY ARMORED SEDAN (D22100)		3	2,293	4	1,974	4	1,875			4	1,875
20	PASSENGER CARRYING VEHICLES (D23000)			8,629				3,323				3,323
21	NonTactical Vehicles, Other (D30000)	A		3,420		3,042		19,586				19,586
	<i>SUB-ACTIVITY TOTAL</i>			14,342		5,016		24,784				24,784
	ACTIVITY TOTAL			9,458,701		5,085,869		2,585,194		1,903,574		4,488,768

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005	D15500	FAMILY OF MEDIUM TACTICAL VEH (FMTV)	56
006	D15800	FIRETRUCKS & ASSOCIATED FIREFIGHTING EQUIPMENT	64
007	DA0500	FAMILY OF HEAVY TACTICAL VEHICLES (FHTV)	80
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FAMILY OF HEAVY TACTICAL VEHICLES (FHTV) (007 - DA0500)	80
FAMILY OF MEDIUM TACTICAL VEH (FMTV) (005 - D15500)	56
FIRETRUCKS & ASSOCIATED FIREFIGHTING EQUIPMENT (006 - D15800)	64
HEAVY ARMORED SEDAN (019 - D22100)	215
HI MOB MULTI-PURP WHLD VEH (HMMWV) (004 - D15400)	46
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Exhibit P-1M, Procurement Programs - Modification Summary

<u>System/Modification</u>	<u>Prior Yrs.</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>To Complete</u>	<u>Total Program</u>
MODIFICATION OF IN SVC EQUIP (DA0924)										
LSAC INSTALL - STS	2.7									2.7
PLS Trailer Wheel Modification										
HMMWV Restraint System Upgrades		3.9								3.9
Vehicle Seat and Mirror Upgrades				7.7	15.0	2.3				25.0
Condition Based Maintenance (CBM)					4.0					4.0
OEF Surge Phase I/II/III/IV	55.4									55.4
Line Haul EFP Armor Project (LEAP)	17.4									17.4
HET EFP Armor Project (HEAP)	9.1									9.1
Crew Protection Spinout Evaluation				7.0	10.0					17.0
HMMWV Frag Kit #7	45.5									45.5
Next Generation Armor (MPCV)	43.5									43.5
Recapitalization (MPCV)				324.3	294.5	95.4	112.2	17.0		843.4
Roll Stability [MOD 1]	2.5	2.2								4.7
M915A2+ FRAG Kit 4	27.1									27.1
M939 Anti-Lock Brake System (ABS) [MOD 8]	58.9	4.5								63.4
Collision Avoidance	2.4									2.4
FMTV Fuel Tank Fire Suppression	16.0									16.0
ASV Enhancement Retrofits	23.4	138.2								161.6
HEMTT Wheel Modification	123.0									123.0
ASV Frag Kit #3	37.3									37.3
Automatic Fire Extinguisher System (AFES)	463.3	15.0								478.3
Auxillary Modular Electric Power				2.0	3.1					5.1
Modernization (MPCV)	139.3	74.0								213.3
Weapon Station Alternatives for HTVs				4.0	1.0					5.0
Safety Integration				2.0	10.0	2.0				14.0
Container Transfer Enhancement (CTE) Upgrade			2.3	2.3						4.6
Bar Armor (MPCV)										
Objective Gunner Protection Kit - Long Term Armor		40.3								40.3
Construction Equipment/Material Handling Equipment	24.0	18.7								42.7
HMMWV Improved Jacks	18.9									18.9
Driver Vision Enhancement Systems	6.3									6.3
Air Conditioning	3.0									3.0

Exhibit P-1M, Procurement Programs - Modification Summary

<u>System/Modification</u>	<u>Prior Yrs.</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>To</u> <u>Complete</u>	<u>Total</u> <u>Program</u>
Vehicle Computer System	3.0	3.0								6.0
Vehicle Intercrew Communications	8.8	9.9								18.7
Husky Mounted Detection System (HMDS)		131.4								131.4
MRAP RG31 to RCV Conversion		38.5		20.0						58.5
Total	1130.8	479.6	2.3	369.3	337.6	99.7	112.2	17.0		2548.5
Grand Total	1130.8	479.6	2.3	369.3	337.6	99.7	112.2	17.0		2548.5

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	30871	23502	9898	2359	4965	34	963	21	Continuing	Continuing
Gross Cost	538.7	241.6	97.5	25.6	52.6	2.4	12.4	2.5	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	538.7	241.6	97.5	25.6	52.6	2.4	12.4	2.5	Continuing	Continuing
Initial Spares										
Total Proc Cost	538.7	241.6	97.5	25.6	52.6	2.4	12.4	2.5	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C	0.0								Continuing	Continuing

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:

FY11 base dollars will procure 2,359 LTTs. The LTT is needed to achieve fleet modernization and to fill requirements for next deployers, surge, unit extensions and redirected assets. Army National Guard and U.S. Army Reserve units will receive LTTs to fill shortages caused by battle damage and stay-behind equipment. The LTT is also required for Data Interchange program development and fielding of critical Combat Support and Combat Service Support Systems.

There are no FY2011 OCO dollars.

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 2010
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OPA1 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HEAVY, EXPANDED MOBILITY (D05700)	A	23880	317	75						
LIGHT TACTICAL TRAILER (D06700)	A	217696	23185	9	97538	9898	10	25560	2359	11
Total:		241576			97538			25560		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature TRAILER, HEAVY, EXPANDED MOBILITY (D05700)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	2381	317								2698
Gross Cost	175.0	23.9								198.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	175.0	23.9								198.9
Initial Spares										
Total Proc Cost	175.0	23.9								198.9
Flyaway U/C										
Weapon System Proc U/C	0.1									0.1

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	314	0	0	0	0	0	0	0
	Gross Cost	23569.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	3	0	0	0	0	0	0	0
	Gross Cost	311.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	317	0	0	0	0	0	0	0
	Gross Cost	23880	0	0	0	0	0	0	0

Description:
The Heavy Expanded Mobility Ammunition Trailer (HEMAT) is an 11-ton, two-axle, wagon-type trailer providing superior off-road mobility. The HEMAT's 22,000 pound mission payload, along with a low load height for stability, allows balanced movement over rough terrain. The HEMAT's primary munitions mission is the tactical transport of Multiple Launch Rocket System (MLRS) pods, rockets, missiles and ammunition, with a secondary mission of palletized/unpalletized cargo and fuel for rotary wing aircraft. The designated prime mover for HEMAT is the M985 Heavy Expanded Mobility Tactical Truck (HEMTT) cargo with crane. The trailer is strategically transportable by C130, C141, C17 and C5 aircraft and CH47 helicopter. The trailer is required in Heavy and Light Brigade Combat Teams (BCTs) in support of modularity. Approved Acquisition Objective (AAO) is 3250.

Justification:
There are no FY 2011 Base or OCO funding requirements.

Exhibit P-5, Weapon OPA1 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: TRAILER, HEAVY, EXPANDED MOBILITY (D05700)	Weapon System Type:	Date: February 2010
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OPA1 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
HEMAT Trailer Hardware with FRET		21628	317	68						
SubTotal		21628								
ECP		75								
System Fielding Support		554								
PM Support		359								
Government Testing		74								
Documentation		56								
Engineering Support		50								
Quality Support		50								
Tools		43								
Transportation		991								
Total:		23880								

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature LIGHT TACTICAL TRAILER (D06700)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	28490	23185	9898	2359	4965	34	963	21		69915
Gross Cost	363.7	217.7	97.5	25.6	52.6	2.4	12.4	2.5		774.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	363.7	217.7	97.5	25.6	52.6	2.4	12.4	2.5		774.3
Initial Spares										
Total Proc Cost	363.7	217.7	97.5	25.6	52.6	2.4	12.4	2.5		774.3
Flyaway U/C										
Weapon System Proc U/C	0.0									0.0

P-40 Breakdown								
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	16419	5887	1532	1832	0	0	0
	Gross Cost	147622.0	55734.0	16036.0	15007.0	0.0	0.0	0.0
National Guard	Qty	5057	2686	427	1353	34	963	21
	Gross Cost	51517.0	27993.0	4917.0	16219.0	2363.0	12354.0	2452.0
Reserve	Qty	1709	1325	400	1780	0	0	0
	Gross Cost	18557.0	13811.0	4607.0	21388.0	0.0	0.0	0.0
Total	Qty	23185	9898	2359	4965	34	963	21
	Gross Cost	217696	97538	25560	52614	2363	12354	2452

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 payload 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:
FY 2011 procures 2,359 LTTs with variants to include the M1101 and M1102.
FY 2011 Base procurement dollars in the amount of \$25.560 million supports a quantity of 2,359 LTTs in support of Army modularity and to achieve fleet modernization. These trailers are scheduled to fill requirements for next deployers, surge and prepositioned assets. The LTT is also required for Data Interchange development and fielding of critical Combat Support and Combat

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature LIGHT TACTICAL TRAILER (D06700)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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Service Support Systems. In addition, a significant amount of these trailers are scheduled to fill shortages for Army National Guard and U.S. Army Reserve units caused by battle damage and stay-behind equipment thus enhancing reserve component ability to execute their Homeland Defense Mission. Approved Acquisition Objective (AAO) is 44,275.

There are no FY 2011 OCO procurement dollars under this program.

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 2010
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OPA1 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
LTT Trailer Hardware		184752	23185	8	83457	9898	8	20263	2359	9
Engineering Changes		100			105			110		
Government Testing		100			110			112		
Engineering Support - In-House		165			170			175		
Documentation		25			30			33		
Fielding Support		24824			11978			3167		
Total Package Fielding (TPF)		549			438			400		
PM Support - Government		1200			1250			1300		
Specialized Recon Assault Transport Sys		5981								
Total:		217696			97538			25560		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 2009	Schutt Industries Clintonville, WI	C/REQ5(1)	TACOM, Warren, MI	Mar 09	Oct 09	2341	7	Yes	Sep 03	Nov 07
FY 2009	Silver Eagle Mfg Co. Portland, OR	C/REQ5(1)	TACOM, Warren, MI	Mar 09	Oct 09	2930	8	Yes	Sep 03	Nov 07
FY 2009	Schutt Industries Clintonville, WI	C/REQ5(1)	TACOM, Warren, MI	Jul 09	Jan 10	1846	8	Yes	Sep 03	Nov 07
FY 2009	Silver Eagle Mfg Co. Portland, OR	C/REQ5(1)	TACOM, Warren, MI	Jul 09	Nov 09	2349	8	Yes	Sep 03	Nov 07
FY 2009	Schutt Industries Clintonville, WI	C/REQ5(2)	TACOM, Warren, MI	Jul 09	Feb 10	5712	8	Yes	Sep 03	Nov 07
FY 2009	Silver Eagle Mfg Co. Portland, OR	(C/REQ5(2)	TACOM, Warren, MI	Jul 09	Jan 10	4675	8	Yes	Sep 03	Nov 07
FY 2009	Schutt Industries Clintonville, WI	C/REQ5(2)	TACOM, Warren, MI	Dec 09	Jun 10	568	8	Yes	Sep 03	Nov 07
FY 2009	Silver Eagle Mfg Co. Portland, OR	C/REQ5(2)	TACOM, Warren, MI	Dec 09	Jun 10	389	8	Yes	Sep 03	Nov 07
FY 2009	Schutt Industries Clintonville, WI	C/REQ5(2)	TACOM, Warren, MI	Feb 10	Aug 10	1306	8	Yes	Sep 03	Nov 07
FY 2009	Silver Eagle Mfg Co. Portland, OR	C/REQ5(2)	TACOM, Warren, MI	Feb 10	Aug 10	1069	8	Yes	Sep 03	Nov 07
FY 2010	TBS	C/REQ5(2)	TACOM, Warren, MI	May 10	Nov 10	9898	8	Yes	Sep 03	Nov 07
FY 2011	TBS	C/REQ5(3)	TACOM, Warren, MI	May 11	Nov 11	2359	9	Yes	Sep 03	Nov 07

REMARKS: Two sources (Schutt Industries of Clintonville WI and Silver Eagle Manufacturing of Portland OR) are currently in production. The funding increments shown above will be competed between these two sources under existing contracts to maximize program affordability.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE LIGHT TACTICAL TRAILER (D06700)										Date: February 2010									
COST ELEMENTS						Fiscal Year 09										Fiscal Year 10										Later			
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													
						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
LTT Trailer Hardware																													
1	FY 09	A	16419	16419																								0	
1	FY 09	AR	5057	5057																								0	
1	FY 09	NG	1709	1709																								0	
1	FY 09	TOT	23185	23185																								0	
2	FY 09	ALL	2341	0	2341						A						1	9			332	301	294	293	292	293	285	241	0
2	FY 09	ALL	1846	0	1846									A						244	108	108	108	109	88	61	62	239	719
3	FY 09	ALL	2930	0	2930						A					16	242	567		604	533	533	435					0	
3	FY 09	ALL	2349	0	2349									A			70	244		200	338	388	338	271	256	244		0	
2	FY 09	ALL	5712	0	5712									A						476	476	476	476	476	476	476	476	1904	
3	FY 09	ALL	4675	0	4675									A					79	79	29	79	679	694	576	576	576	1308	
2	FY 09	ALL	568	0	568														A					47	47	47	47	380	
3	FY 09	ALL	389	0	389														A					32	32	32	32	261	
2	FY 09	ALL	1306	0	1306															A						108	108	1090	
3	FY 09	ALL	1069	0	1069															A						89	89	891	
1	FY 10	A	5887	5887																								0	
1	FY 10	AR	2686	2686																								0	
1	FY 10	NG	1325	1325																								0	
1	FY 10	TOT	9898	0	9898																			A				9898	
						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	TBS, TBS	600	800	2000	6	1	Initial	0	7	6	13	
							Reorder	0	3	1	4	
2	Schutt Industries, Clintonville, WI	300	400	1000		2	Initial	0	7	6	13	
							Reorder	0	7	6	13	
3	Silver Eagle Mfg Co., Portland, OR	300	400	1000		3	Initial	0	7	6	13	
							Reorder	0	7	6	13	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
LIGHT TACTICAL TRAILER (D06700)

Date:
February 2010

COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
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													
						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			
LTT Trailer Hardware																																
1	FY 11	A	1532	1532																								0				
1	FY 11	AR	427	427																								0				
1	FY 11	NG	400	400																								0				
1	FY 11	TOT	2359	0	2359																							2359				
Total					35442												17	321	811	1459	1835	1828	1729	1827	1886	1721	1631	1567	18810			
						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	TBS, TBS	600	800	2000	6	1	Initial	0	
							Reorder	0	3	1	4
2	Schutt Industries, Clintonville, WI	300	400	1000		2	Initial	0	7	6	13
							Reorder	0	7	6	13
3	Silver Eagle Mfg Co., Portland, OR	300	400	1000		3	Initial	0	7	6	13
							Reorder	0	7	6	13
							Initial				
							Reorder				
							Initial				
							Reorder				

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	

LTT Trailer Hardware																																			
1	FY 09	A	16419	16419																															0
1	FY 09	AR	5057	5057																															0
1	FY 09	NG	1709	1709																															0
1	FY 09	TOT	23185	23185																															0
2	FY 09	ALL	2341	2341																															0
2	FY 09	ALL	1846	1127	719	239	239	241																											0
3	FY 09	ALL	2930	2930																															0
3	FY 09	ALL	2349	2349																															0
2	FY 09	ALL	5712	3808	1904	476	476	476	476																										0
3	FY 09	ALL	4675	3367	1308	676	632																												0
2	FY 09	ALL	568	188	380	47	47	47	47	48	48	48	48																						0
3	FY 09	ALL	389	128	261	32	32	32	33	33	33	33	33																						0
2	FY 09	ALL	1306	216	1090	109	109	109	109	109	109	109	109	109	109																				0
3	FY 09	ALL	1069	178	891	89	89	89	89	89	89	89	89	90																					0
1	FY 10	A	5887	5887																															0
1	FY 10	AR	2686	2686																															0
1	FY 10	NG	1325	1325																															0
1	FY 10	TOT	9898	0	9898		824	824	825	825	825	825	825	825	825	825	825																	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	Initial				Prior 1 Oct	After 1 Oct
1	TBS, TBS	600	800	2000	6	1	Initial	0	7	6	13		
							Reorder	0	3	1	4		
2	Schutt Industries, Clintonville, WI	300	400	1000		2	Initial	0	7	6	13		
							Reorder	0	7	6	13		
3	Silver Eagle Mfg Co., Portland, OR	300	400	1000		3	Initial	0	7	6	13		
							Reorder	0	7	6	13		
							Initial						
							Reorder						
							Initial						
							Reorder						

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE LIGHT TACTICAL TRAILER (D06700)										Date: February 2010									
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12													
MFR	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										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
LTT Trailer Hardware																													
1	FY 11	A	1532	1532																								0	
1	FY 11	AR	427	427																								0	
1	FY 11	NG	400	400																								0	
1	FY 11	TOT	2359	0	2359								A						196	196	196	196	197	197	197	197	197	196	
Total						18810	1668	2448	1818	1579	1104	1104	1104	1104	1023	1024	825	825	825	196	196	196	196	197	197	197	197	197	196
						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	TBS, TBS	600	800	2000	6	1	Initial	0	7	6	13	
							Reorder	0	3	1	4	
2	Schutt Industries, Clintonville, WI	300	400	1000		2	Initial	0	7	6	13	
							Reorder	0	7	6	13	
3	Silver Eagle Mfg Co., Portland, OR	300	400	1000		3	Initial	0	7	6	13	
							Reorder	0	7	6	13	
							Initial					
							Reorder					
							Initial					
							Reorder					

COST ELEMENTS						Fiscal Year 13										Fiscal Year 14										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 13										Calendar Year 14										
						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	

LTT Trailer Hardware																													
1	FY 09	A	16419	16419																								0	
1	FY 09	AR	5057	5057																								0	
1	FY 09	NG	1709	1709																								0	
1	FY 09	TOT	23185	23185																								0	
2	FY 09	ALL	2341	2341																								0	
2	FY 09	ALL	1846	1846																								0	
3	FY 09	ALL	2930	2930																								0	
3	FY 09	ALL	2349	2349																								0	
2	FY 09	ALL	5712	5712																								0	
3	FY 09	ALL	4675	4675																								0	
2	FY 09	ALL	568	568																								0	
3	FY 09	ALL	389	389																								0	
2	FY 09	ALL	1306	1306																								0	
3	FY 09	ALL	1069	1069																								0	
1	FY 10	A	5887	5887																								0	
1	FY 10	AR	2686	2686																								0	
1	FY 10	NG	1325	1325																								0	
1	FY 10	TOT	9898	9898																								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	3				Prior 1 Oct	After 1 Oct
													0	7
1	TBS, TBS	600	800	2000	6	1	Initial	0	7	6	13			
							Reorder	0	3	1	4			
2	Schutt Industries, Clintonville, WI	300	400	1000		2	Initial	0	7	6	13			
							Reorder	0	7	6	13			
3	Silver Eagle Mfg Co., Portland, OR	300	400	1000		3	Initial	0	7	6	13			
							Reorder	0	7	6	13			
							Initial							
							Reorder							
							Initial							
							Reorder							

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
LIGHT TACTICAL TRAILER (D06700)

Date:
February 2010

COST ELEMENTS						Fiscal Year 13										Fiscal Year 14										Later		
MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13										Calendar Year 14												
						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
LTT Trailer Hardware																												
1	FY 11	A	1532	1532																								0
1	FY 11	AR	427	427																								0
1	FY 11	NG	400	400																								0
1	FY 11	TOT	2359	2163	196	196																						0
Total					196	196																						

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	TBS, TBS	600	800	2000	6	1	Initial	0	
							Reorder	0	3	1	4
2	Schutt Industries, Clintonville, WI	300	400	1000		2	Initial	0	7	6	13
							Reorder	0	7	6	13
3	Silver Eagle Mfg Co., Portland, OR	300	400	1000		3	Initial	0	7	6	13
							Reorder	0	7	6	13
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	20673	1518	699	391	420	6	7			23714
Gross Cost	565.3	120.2	61.2	38.7	43.7	2.2	1.6			832.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	565.3	120.2	61.2	38.7	43.7	2.2	1.6			832.7
Initial Spares										
Total Proc Cost	565.3	120.2	61.2	38.7	43.7	2.2	1.6			832.7
Flyaway U/C										
Weapon System Proc U/C	0.0									0.0

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. Prime mover is the M916 line haul tractor.

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 Standardization for Organization (ISO) Containers on line haul missions and is the primary means of distributing containers and bulk cargo.

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 2011 Base procurement dollars in the amount of \$38.713 million procures 391 M870A3 semitrailers. There are no FY 2011 OCO procurement dollars for these programs.

Exhibit P-5, Weapon OPA1 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: Semitrailers, Flatbed: (D01001)	Weapon System Type:	Date: February 2010
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OPA1 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Semitrl LB 40T M870A1/A3 (D00700)		26224	231	114	47844	488	98	38713	391	99
Semitrl FB BB 22 1/2T M871A3 (D01500)		1911	51	37	2390	56	43			
Semitrl FB BB/Cont 34T M872A4 (D01600)		92040	1236	74	10972	155	71			
Total:		120175			61206			38713		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature SEMITRAILER LB 40T M870A1 (CCE) (D00700)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	2062	231	488	391	420	6	7			3605
Gross Cost	94.7	26.2	47.8	38.7	43.7	0.7	0.8			252.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	94.7	26.2	47.8	38.7	43.7	0.7	0.8			252.7
Initial Spares										
Total Proc Cost	94.7	26.2	47.8	38.7	43.7	0.7	0.8			252.7
Flyaway U/C										
Weapon System Proc U/C	0.0	0.1	0.1	0.1	0.1	0.1	0.1			0.7

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	121	461	58	101	6	7	0	
	Gross Cost	13463.0	44953.0	5722.0	11151.0	725.0	800.0	0.0	
National Guard	Qty	72	0	237	57	0	0	0	
	Gross Cost	8416.0	0.0	23531.0	5783.0	0.0	0.0	0.0	
Reserve	Qty	38	27	96	262	0	0	0	
	Gross Cost	4345.0	2891.0	9460.0	26735.0	0.0	0.0	0.0	
Total	Qty	231	488	391	420	6	7	0	
	Gross Cost	26224	47844	38713	43669	725	800	0	

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 M916 series tractor. Approved Acquisition Objective (AAO) is 3718.

Justification:
FY 2011 Base procurement dollars in the amount of \$38.713 million procures 391 M870A3 Semitrailers of which 58 M870A3 support Active Army, 237 M870A3 support Army National Guard and 96 M870A3 support Army Reserve units.

There are no FY 2011 OCO procurement dollars for this program.

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 2010
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OPA1 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Vehicle with Federal Retail Excise Tax		22544	231	98	45912	488	94	36754	391	94
Test		2701			158			131		
System Fielding Support		77			767			797		
System Technical Support		21			35			45		
Program Management Support		150			200			213		
Engineering Change Proposals		174			14			40		
Transportation		54			643			721		
Technical Manuals		103			8			12		
Provisioning		400			107					
Total:		26224			47844			38713		

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SEMITRAILER LB 40T M870A1 (CCE) (D00700)										Date: February 2010									
COST ELEMENTS						Fiscal Year 09										Fiscal Year 10										Later			
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09										Calendar Year 10													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
Vehicle with Federal Retail Excise Tax																													
1	FY 09	A	121	121																								0	
1	FY 09	ANG	72	72																								0	
1	FY 09	AR	38	38																								0	
2	FY 09	TOT	231	0	231																					A		231	
1	FY 10	A	461	461																								0	
1	FY 10	ANG	0	0																								0	
1	FY 10	AR	27	27																								0	
2	FY 10	TOT	488	0	488																					A		488	
1	FY 11	A	58	58																								0	
1	FY 11	ANG	237	237																								0	
1	FY 11	AR	96	96																								0	
2	FY 11	TOT	391	0	391																							391	
Total					1110																							1110	
						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 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	TBS, TBS	20	20	50	6	1	Initial	3	3	5	8	New competitive contract will require 6 LRIP trailers (Nov 2010) and First Article Test in Sep 2011. Full rate production to begin February, 2012.
							Reorder	0	2	7	9	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SEMITRAILER LB 40T M870A1 (CCE) (D00700)										Date: February 2010										
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12														
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11										Calendar Year 12										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
Vehicle with Federal Retail Excise Tax																														
1	FY 09	A	121	121																								0		
1	FY 09	ANG	72	72																								0		
1	FY 09	AR	38	38																								0		
2	FY 09	TOT	231	0	231		6															31	57	58	59	20		0		
1	FY 10	A	461	461																								0		
1	FY 10	ANG	0	0																								0		
1	FY 10	AR	27	27																								0		
2	FY 10	TOT	488	0	488																	20	20	60	80	60	60	188		
1	FY 11	A	58	58																								0		
1	FY 11	ANG	237	237																								0		
1	FY 11	AR	96	96																								0		
2	FY 11	TOT	391	0	391													A								20	20	351		
Total					1110		6															31	57	78	79	80	80	80	80	539
						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	TBS, TBS	20	20	50	6	1	Initial	3	3	5	8	New competitive contract will require 6 LRIP trailers (Nov 2010) and First Article Test in Sep 2011. Full rate production to begin February, 2012.
							Reorder	0	2	7	9	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SEMITRAILER LB 40T M870A1 (CCE) (D00700)										Date: February 2010									
COST ELEMENTS					Fiscal Year 13										Fiscal Year 14										Later				
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13										Calendar Year 14													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
Vehicle with Federal Retail Excise Tax																													
1	FY 09	A	121	121																							0		
1	FY 09	ANG	72	72																							0		
1	FY 09	AR	38	38																							0		
2	FY 09	TOT	231	231																							0		
1	FY 10	A	461	461																							0		
1	FY 10	ANG	0	0																							0		
1	FY 10	AR	27	27																							0		
2	FY 10	TOT	488	300	188	60	60	60	8																		0		
1	FY 11	A	58	58																							0		
1	FY 11	ANG	237	237																							0		
1	FY 11	AR	96	96																							0		
2	FY 11	TOT	391	40	351	20	20	20	72	80	80	59															0		
Total					539	80	80	80	80	80	80	59																	
						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 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	TBS, TBS	20	20	50	6	1	Initial	3	3	5	8	New competitive contract will require 6 LRIP trailers (Nov 2010) and First Article Test in Sep 2011. Full rate production to begin February, 2012.
							Reorder	0	2	7	9	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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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)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	7844	51	56							7951
Gross Cost	191.2	1.9	2.4			0.7	0.8			197.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	191.2	1.9	2.4			0.7	0.8			197.0
Initial Spares										
Total Proc Cost	191.2	1.9	2.4			0.7	0.8			197.0
Flyaway U/C										
Weapon System Proc U/C	0.0	0.0	0.0							0.1

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	33	24	0	0	0	0	0	0
	Gross Cost	1280.0	974.0	0.0	0.0	725.0	751.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	18	32	0	0	0	0	0	0
	Gross Cost	631.0	1416.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	51	56	0	0	0	0	0	0
	Gross Cost	1911	2390	0	0	725	751	0	0

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 Standardization for Organization (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. Approved Acquisition Objective (AAO) is 5665.

Justification:
There are no FY 2011 Base or OCO procurement dollars for this program.

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 2010
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OPA1 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
M871A3 Vehicle with FRET		1887	51	37	2194	56	39			
Sub Total		1887			2194					
Program Management					75					
System Fielding		15			73					
Documentation		3			32					
Engineering Change Proposals (ECPs)		6			16					
Total:		1911			2390					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2010

COST ELEMENTS					Fiscal Year 11												Fiscal Year 12												Later	
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11												Calendar Year 12												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP
M871A3 Vehicle with FRET																														
1	FY 09	ANG	51	51																								0		
2	FY 09	TOT	51	51																								0		
1	FY 10	A	22	22																								0		
1	FY 10	AR	34	34																								0		
2	FY 10	TOT	56	21	35	8	8	7	7	5																		0		
Total					35	8	8	7	7	5																				
					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	Fontaine Trailer Co., Princeton, KY	30	40	65	10	1	Initial	4	4	2	6	
							Reorder	0	3	4	7	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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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)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	10768	1236	155							12159
Gross Cost	279.3	92.0	11.0			0.7				383.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	279.3	92.0	11.0			0.7				383.1
Initial Spares										
Total Proc Cost	279.3	92.0	11.0			0.7				383.1
Flyaway U/C										
Weapon System Proc U/C	0.0									0.0

P-40 Breakdown								
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	1087	79	0	0	0	0	0
	Gross Cost	80995.0	5504.0	0.0	0.0	724.0	0.0	0.0
National Guard	Qty	112	65	0	0	0	0	0
	Gross Cost	8283.0	4551.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	37	11	0	0	0	0	0
	Gross Cost	2762.0	917.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	1236	155	0	0	0	0	0
	Gross Cost	92040	10972	0	0	724	0	0

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. The M872A4 semitrailer's Vehicle System Kits (VSK) contain side racks and tarpaulins which provide cargo cover. Approved Acquisition Objective (AAO) is 7895.

Justification:
There are no FY 2011 Base or OCO procurement dollars for this program.

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 2010
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OPA1 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
M872A4 Vehicle with FRET		82021	1236	66	10322	155	67			
Vehicle System Kits		2721	415	7	337	51	7			
Sub Total		84742			10659					
Testing		2875			25					
Program Management		400			50					
System Fielding		852			43					
Engineering Change Proposals (ECPs)		1231			28					
Modifications		564								
Documentation		338								
Technical Manuals (TMs)		158			20					
Provisioning		423								
Transportation		457			147					
Sub Total		7298			313					
Total:		92040			10972					

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												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M872A4 Vehicle with FRET																														
1	FY 09	A	943	943																								0		
1	FY 09	AR	12	12																								0		
1	FY 09	NG	281	281																								0		
2	FY 09	TOT	1236	0	1236								A															1230		
1	FY 10	A	79	79																								0		
1	FY 10	AR	65	65																								0		
1	FY 10	NG	13	13																								0		
2	FY 10	TOT	155	0	155																							155		
Total					1391																								1385	
						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	TBS, TBS	40	40	100	10	1	Initial	0	15	6	21	New competitive contract will require 6 LRIP trailers (Nov 2010) and First Article Test in Sep 2011. Full rate production to begin February, 2012.
							Reorder	0	3	6	9	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2010

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12												Calendar Year 13												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M872A4 Vehicle with FRET																														
1	FY 09	A	943	943																								0		
1	FY 09	AR	12	12																								0		
1	FY 09	NG	281	281																								0		
2	FY 09	TOT	1236	6	1230					103	103	103	103	103	103	103	103	103	103	97								0		
1	FY 10	A	79	79																								0		
1	FY 10	AR	65	65																								0		
1	FY 10	NG	13	13																								0		
2	FY 10	TOT	155	0	155				A											31	31	31	31	31				0		
Total					1385					103	103	103	103	103	103	103	103	103	103	134	128	31	31	31						
						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 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	TBS, TBS	40	40	100	10	1	Initial	0	15	6	21	New competitive contract will require 6 LRIP trailers (Nov 2010) and First Article Test in Sep 2011. Full rate production to begin February, 2012.
							Reorder	0	3	6	9	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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

P-1 Item Nomenclature
Semitrailers, tankers (D02001)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	2617	439	147							3203
Gross Cost	478.7	74.3	21.8				2.9			577.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	478.7	74.3	21.8				2.9			577.7
Initial Spares										
Total Proc Cost	478.7	74.3	21.8				2.9			577.7
Flyaway U/C										
Weapon System Proc U/C	0.2									0.2

Description:

This budget line procures two different types of 5000-Gallon Semitrailers: the M967A2 Bulkhauler and the M969A3 Automotive Refueler. They share the same production line and have common components. The bulkhaulers have a four-cylinder diesel engine and a four-inch centrifugal pump. The refuelers are equipped with a self-priming pump assembly and filter separator assembly, with a dispensing assembly consisting of dual pressured, automotive refueling systems. The tankers are found primarily in Transportation Medium Truck Companies and Petroleum Supply Companies assigned to Quartermaster Battalions. Semitrailer features include a stainless steel, single compartment tank of 5000-gallon capacity, top and bottom loading capacity, an automatic overflow shutoff device, and gravity discharge capability. It is also equipped with a four-cylinder diesel engine and pump assembly, tandem axles, manually operated landing gear, radial tires, a fuel capacity measuring device and a vapor recovery system/kit. When empty, these semitrailers are air transportable and are designed to be towed by a truck tractor equipped with a fifth wheel. The authorized prime mover for the highway and cross-country is the 5-Ton Truck Tractor.

Justification:

There are no FY 2011 base or OCO dollars for these programs.

Exhibit P-5, Weapon OPA1 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: Semitrailers, tankers (D02001)	Weapon System Type:	Date: February 2010
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OPA1 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
M967 Bulkhaul Trailer with FRET		34278	237	141	21826	144	152			
M969 Automotive Tanker Trailer with FRET		39999	202	198						
Total:		74277			21826					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature SEMITRAILER TANK , 5000G, BULKHAUL (D02304)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	2158	237	147							2542
Gross Cost	126.6	34.3	21.8							182.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	126.6	34.3	21.8							182.7
Initial Spares										
Total Proc Cost	126.6	34.3	21.8							182.7
Flyaway U/C										
Weapon System Proc U/C	0.1									0.1

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	237	146	0	0	0	0	0	0
	Gross Cost	34278.0	21678.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	1	0	0	0	0	0	0
	Gross Cost	0.0	148.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	237	147	0	0	0	0	0	0
	Gross Cost	34278	21826	0	0	0	0	0	0

Description:
The M967A2 5000-Gallon Fuel Tanker Semi-Trailer performs bulk fuel hauling from Corps to Division main supply battalions. The M967A2 Tanker is found primarily in Transportation Medium Truck Companies, Petroleum, assigned to the Quartermaster Battalion. It is equipped primarily for bulk delivery of fuel. These Semi-Trailers do not have the dispensing capability of the M969A3 Semi-Trailers, but are equipped with a four-cylinder diesel engine and four-inch centrifugal pump. The self-priming, low head pump provides a self-load rate of up to 300-gallons per minute and bulk delivery rate up to 600-gallons per minute. The remaining petroleum distribution requirements will be filled by tank rack and hoseline systems. Medium Transportation Petroleum National Guard and Reserve Units have been stood up and have been fielded dedicated M915A3s to haul the M967A2s. Approved Acquisition Objective (AAO) is 1878.

Justification:
There are no FY 2011 base or OCO procurement dollars for this program.

Exhibit P-5, Weapon OPA1 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: SEMITRAILER TANK , 5000G, BULKHAUL (D02304)	Weapon System Type:	Date: February 2010
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OPA1 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Vehicle		33347	237	141	21219	147	144			
Sub Total		33347			21219					
Program Management Support		100			50					
System Fielding Support		639			515					
Engineering Change Proposals (ECPs)		76								
Documentation		51			42					
Testing		65								
Total:		34278			21826					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 1/ Tactical and support vehicles		Weapon System Type:	P-1 Line Item Nomenclature: SEMITRAILER TANK , 5000G, BULKHAUL (D02304)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Vehicle										
FY 2009	Heil International Athens, Tennessee	FFP/IDIQ 1	TACOM, Warren, MI	Dec 09	Jul 10	89	141	Yes	N/A	JAN 09
FY 2009	Heil International Athens, Tennessee	FFP/IDIQ 2	TACOM, Warren, MI	Mar 10	Nov 10	148	141	Yes	N/A	N/A
FY 2010	Heil International Athens, Tennessee	FFP/IDIQ 3	TACOM, Warren, MI	Jul 10	Oct 12	147	144	Yes	N/A	N/A

REMARKS:

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												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Vehicle																														
1	FY 09	A	83	83																									0	
1	FY 09	ANG	6	6																									0	
2	FY 09	TOT	89	0	89				A						17	25	25	22											0	
1	FY 09	A	140	140																									0	
1	FY 09	ANG	8	8																									0	
2	FY 09	TOT	148	0	148					A								22	22	22	22	22	22	22	22	16			0	
1	FY 10	A	138	138																									0	
1	FY 10	ANG	9	9																									0	
2	FY 10	TOT	147	0	147								A																147	
Total					384										17	25	25	22	22	22	22	22	22	22	22	16			147	
						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	Heil International, Athens, Tennessee	22	22	65	6	1	Initial	0	4	7	11	Production line is shared with M969 Automotive Tanker Trailer.
							Reorder	0	3	7	10	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12												Calendar Year 13												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Vehicle																																				
1	FY 09	A	83	83																																0
1	FY 09	ANG	6	6																																0
2	FY 09	TOT	89	89																																0
1	FY 09	A	140	140																																0
1	FY 09	ANG	8	8																																0
2	FY 09	TOT	148	148																																0
1	FY 10	A	138	138																																0
1	FY 10	ANG	9	9																																0
2	FY 10	TOT	147	0	147	30	30	29	29	29																										0
Total					147	30	30	29	29	29																										
					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	Heil International, Athens, Tennessee	22	22	65	6	1	Initial	0	4	7	11	Production line is shared with M969 Automotive Tanker Trailer.
							Reorder	0	3	7	10	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature SEMITRAILER TANK 5000G AUTOMOTIVE (D02306)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	2602	202								2804
Gross Cost	352.1	40.0					2.9			395.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	352.1	40.0					2.9			395.0
Initial Spares										
Total Proc Cost	352.1	40.0					2.9			395.0
Flyaway U/C										
Weapon System Proc U/C	0.1									0.1

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	72	0	0	0	0	0	0	0
	Gross Cost	14530.0	0.0	0.0	0.0	0.0	2915.0	0.0	0.0
National Guard	Qty	112	0	0	0	0	0	0	0
	Gross Cost	21828.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	18	0	0	0	0	0	0	0
	Gross Cost	3641.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	202	0	0	0	0	0	0	0
	Gross Cost	39999	0	0	0	0	2915	0	0

Description:
The M969A3 5000-Gallon Fuel Tanker Semitrailer performs automotive refueling and bulk fuel hauling from Division to Main Supply and Forward Support Battalions. The M969A3 Tanker is found primarily in Transportation Medium Truck Companies and Petroleum Supply Companies assigned to Quartermaster Battalions. The M969A3 is equipped with a self-priming pump assembly and a filter separator assembly for automotive fuel. This dispensing assembly consists of dual automotive refueling systems that are pressurized to deliver fuel by a diesel engine and centrifugal pump combination. Each refueling system is composed of a meter, electric rewind hose reel, 50-feet of dispensing hose, and a dispensing nozzle. Approved Acquisition Objective (AAO) is 1020.

Justification:
There are no FY 2011 base or OCO procurement dollars for this program.

Exhibit P-5, Weapon OPA1 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: SEMITRAILER TANK 5000G AUTOMOTIVE (D02306)	Weapon System Type:	Date: February 2010
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OPA1 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
M969 Automotive Vehicle with FRET		38523	202	191						
Engineering Change Proposals (ECP)s		131								
Testing		89								
Engineering Support		170								
Program Management Support		125								
Fielding Support		248								
Documentation		21								
Technical Support		57								
Transportation		635								
Total:		39999								

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 1/ Tactical and support vehicles	Weapon System Type:	P-1 Line Item Nomenclature: SEMITRAILER TANK 5000G AUTOMOTIVE (D02306)
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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
M969 Automotive Vehicle with FRET										
FY 2009	Heil International Athens, Tennessee	FFP/IDIQ 1	TACOM, Warren, MI	Dec 09	Jul 10	78	191	Yes	N/A	FEB 09
FY 2009	Heil International Athens, Tennessee	FFP/IDIQ 2	TACOM, Warren, MI	Mar 10	May 11	107	191	Yes	N/A	FEB 09
FY 2009	Heil International Athens, Tennessee	FFP/IDIQ 3	TACOM, Warren, MI	Jul 10	Aug 11	17	191	Yes	N/A	FEB 09

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SEMITRAILER TANK 5000G AUTOMOTIVE (D02306)										Date: February 2010											
COST ELEMENTS						Fiscal Year 10										Fiscal Year 11															
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11										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	
M969 Automotive Vehicle with FRET																															
1	FY 09	A	28	28																								0			
1	FY 09	ANG	41	41																								0			
1	FY 09	AR	9	9																								0			
2	FY 09	TOT	78	0	78				A					20	25	25	8											0			
1	FY 09	A	30	30																								0			
1	FY 09	ANG	73	73																								0			
1	FY 09	AR	4	4																								0			
2	FY 09	TOT	107	0	107					A															27	27	27	26	0		
1	FY 09	A	5	5																								0			
1	FY 09	ANG	10	10																								0			
1	FY 09	AR	2	2																								0			
2	FY 09	TOT	17	0	17									A													5	12	0		
Total					202									20	25	25	8									27	27	27	31	12	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

MFR	Name - Location	PRODUCTION RATES			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	Heil International, Athens, Tennessee	22	22	65	6	1	Initial	0	4	7	11	Production line is shared with the M967 Bulkhaul Tanker Trailer.
							Reorder	0	3	7	10	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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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)
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Program Elements for Code B Items:		Code: A	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	153480	9202	8120							170802
Gross Cost	12779.7	1511.1	1344.2		202.6			27.7		15865.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	12779.7	1511.1	1344.2		202.6			27.7		15865.3
Initial Spares										
Total Proc Cost	12779.7	1511.1	1344.2		202.6			27.7		15865.3
Flyaway U/C										
Weapon System Proc U/C	0.1									0.1

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	4545	6024	0	0	0	0	0	0
	Gross Cost	823946.0	1000448.0	0.0	202556.0	0.0	0.0	0.0	27697.0
National Guard	Qty	4125	1261	0	0	0	0	0	0
	Gross Cost	594580.0	206758.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	532	835	0	0	0	0	0	0
	Gross Cost	92599.0	137024.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	9202	8120	0	0	0	0	0	0
	Gross Cost	1511125	1344230	0	202556	0	0	0	27697

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 capacities ranging from 1,800 to 5,000 lbs. Current 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. The M1167 transitions the M1045A2 and M966A1 body style and Tube-launched, Optically-tracked, Wire-guided (TOW) mission including the TOW Improved TARGET Acquisition System (ITAS) onto the ECV chassis. The model designation identifies the variant as an M1151 with TOW mission capabilities. HMMWVs are 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), Warfighter Information Network-Tactical (WIN-T), Tactical Operations Centers (TOCs), Secure Mobile Anti-Jam Reliable Tactical Terminal (SMART-T) and Tactical Unmanned Aerial Vehicle (TUAV). Data Interchange HMMWVs will be provided to integrating Project Managers to support meeting their critical milestones in modularizing/equipping Stryker, Infantry and Heavy BCTs. Vehicles are also being procured to fill critical shortages in the Army National Guard and Army Reserve units for Homeland Defense missions.

Justification:

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

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)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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Approved Acquisition Objective (AAO) is 166,154.
There are no FY 2011 Base or OCO program funds.

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 2010
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OPA1 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Vehicles										
M1151A1 (Armored)		42000	250	168	16897	100	169			
M1152A1 (Armor Ready)		17754	172	103						
M1152A1 (Armored)		703234	5294	133	523979	3890	135			
M1165A1 (Armored)		437084	2870	152	597990	3850	155			
M1167 TOW		115269	616	187	52954	280	189			
Subtotal		1315341			1191820					
Overhead Cost										
Project Management Support		5009			5034					
Government Testing										
Comparison Test		240			244					
Preproduction Qualification Test		333			338					
System Technical Support (STS)		10003			10143					
Engineering Support - In-House		2621			2651					
Variable Cost										
Fielding Support		29517			23200					
Engineering Changes		17757			16089					
Kits (Voice Radio, Sincgars, GPK)		130304			94551					
HMMWV Egress Assistance Trainer (HEAT)					160					
Total:		1511125			1344230					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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
M1151A1 (Armored)										
FY 2009	AM General Mishawaka, IN	SS/Option	TACOM, Warren, MI	Dec 08	Dec 09	250	168	Yes	N/A	N/A
FY 2010	AM General Mishawaka, IN	SS/FFP	TACOM, Warren, MI	Mar 10	Sep 10	100	169	Yes	N/A	N/A
M1152A1 (Armor Ready)										
FY 2009	AM General Mishawaka, IN	SS/Option	TACOM, Warren, MI	Dec 08	Jun 09	172	103	Yes	N/A	N/A
M1152A1 (Armored)										
FY 2009	AM General Mishawaka, IN	SS/Option	TACOM, Warren, MI	Dec 08	Oct 09	2694	133	Yes	N/A	N/A
FY 2009	AM General Mishawaka, IN	SS/Option	TACOM, Warren, MI	Aug 09	Apr 10	2415	133	Yes	N/A	N/A
FY 2009	AM General Mishawaka, IN	SS/FFP	TACOM, Warren, MI	Sep 09	Oct 10	185	133	Yes	N/A	N/A
FY 2010	AM General Mishawaka, IN	SS/Option	TACOM, Warren, MI	Mar 10	Sep 10	3890	135	Yes	N/A	N/A
M1165A1 (Armored)										
FY 2009	AM General Mishawaka, IN	SS/Option	TACOM, Warren, MI	Dec 08	Jan 10	1605	152	Yes	N/A	N/A
FY 2009	AM General Mishawaka, IN	SS/Option	TACOM, Warren, MI	Aug 09	Aug 10	1080	152	Yes	N/A	N/A
FY 2009	AM General Mishawaka, IN	SS/Option	TACOM, Warren, MI	Sep 09	Nov 10	185	152	Yes	N/A	N/A
FY 2010	AM General Mishawaka, IN	SS/FFP	TACOM, Warren, MI	Mar 10	Sep 10	3850	155	Yes	N/A	N/A
M1167 TOW										
FY 2009	AM General Mishawaka, IN	SS/Option	TACOM, Warren, MI	Dec 08	Feb 10	56	187	Yes	N/A	N/A
FY 2009	AM General Mishawaka, IN	SS/Option	TACOM, Warren, MI	Aug 09	May 10	560	187	Yes	N/A	N/A
FY 2010	AM General Mishawaka, IN	SS/FFP	TACOM, Warren, MI	Mar 10	Sep 10	280	189	Yes	N/A	N/A

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE HI MOB MULTI-PURP WHLD VEH (HMMWV) (D15400)										Date: February 2010									
COST ELEMENTS						Fiscal Year 09										Fiscal Year 10													
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09										Calendar Year 10										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
M1165A1 (Armored)																													
1	FY 09	AR	375	375																								0	
1	FY 09	NG	968	968																								0	
1	FY 09	TOT	2870	0	2870																							2870	
1	FY 09	ALL	1605	0	1605				A												310	552	743					0	
2	FY 09	ALL	1080	0	1080										A											930	150	0	
3	FY 09	ALL	185	0	185											A												185	
1	FY 10	A	2700	2700																								0	
1	FY 10	AR	744	744																								0	
1	FY 10	NG	406	406																								0	
1	FY 10	TOT	3850	0	3850																					A		337	3513
M1167 TOW																													
1	FY 09	A	420	0	420																							420	
1	FY 09	NG	196	0	196																							196	
2	FY 09	TOT	616	0	616																							616	
1	FY 09	ALL	56	0	56				A																		56	0	
2	FY 09	ALL	560	0	560											A										288	272	0	
1	FY 10	A	80	0	80																							80	
1	FY 10	AR	10	0	10																							10	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

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	AM General, Mishawaka, IN	313	1175	1870		1	Initial	0	2	6	8	
							Reorder	0	2	6	8	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2010

COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later		
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09												Calendar Year 10														
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
M1167 TOW																																
1	FY 10	NG	190	0	190																							190				
1	FY 10	TOT	280	0	280																						A	13	267			
Total					26998											93	20	59		387	273	294	938	1016	1378	328	1049	1202	605	1040	990	17326
						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			1	Prior 1 Oct				After 1 Oct
								Initial				Reorder
1	AM General, Mishawaka, IN	313	1175	1870		1	0	2	6	8		
							0	2	6	8		
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE HI MOB MULTI-PURP WHLD VEH (HMMWV) (D15400)										Date: February 2010									
COST ELEMENTS					Fiscal Year 11										Fiscal Year 12										Later				
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11										Calendar Year 12													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
M1151A1 (Armored)																													
1	FY 09	NG	250	250																								0	
1	FY 10	A	100	9	91	9	9	25	12	12	12	12																0	
M1152A1 (Armor Ready)																													
1	FY 09	A	172	172																								0	
M1152A1 (Armored)																													
1	FY 09	A	2426	2426																								0	
1	FY 09	AR	157	157																								0	
1	FY 09	NG	2711	2711																								0	
1	FY 09	TOT	5294	0	5294																							5294	
1	FY 09	ALL	2694	2694																								0	
3	FY 09	ALL	185	0	185	104	81																					0	
2	FY 09	ALL	2415	2415																								0	
1	FY 10	A	3144	3144																								0	
1	FY 10	AR	81	81																								0	
1	FY 10	NG	665	665																								0	
1	FY 10	TOT	3890	481	3409	408	343	395	407	488	488	488	392															0	
M1165A1 (Armored)																													
1	FY 09	A	1527	1527																								0	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	AM General, Mishawaka, IN	313	1175	1870		1	Initial	0	2	6	8	
							Reorder	0	2	6	8	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE HI MOB MULTI-PURP WHLD VEH (HMMWV) (D15400)										Date: February 2010									
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12										Later			
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11										Calendar Year 12													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
M1165A1 (Armored)																													
1	FY 09	AR	375	375																								0	
1	FY 09	NG	968	968																								0	
1	FY 09	TOT	2870	0	2870																							2870	
1	FY 09	ALL	1605	1605																								0	
2	FY 09	ALL	1080	1080																								0	
3	FY 09	ALL	185	0	185		185																					0	
1	FY 10	A	2700	2700																								0	
1	FY 10	AR	744	744																								0	
1	FY 10	NG	406	406																								0	
1	FY 10	TOT	3850	337	3513	406	306	506	487	406	396	406	600															0	
M1167 TOW																													
1	FY 09	A	420	0	420																							420	
1	FY 09	NG	196	0	196																							196	
2	FY 09	TOT	616	0	616																							616	
1	FY 09	ALL	56	56																								0	
2	FY 09	ALL	560	560																								0	
1	FY 10	A	80	0	80																							80	
1	FY 10	AR	10	0	10																							10	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
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	AM General, Mishawaka, IN	313	1175	1870		1	Initial	0	2	6	8																		
							Reorder	0	2	6	8																		
							Initial																						
							Reorder																						
							Initial																						
							Reorder																						
							Initial																						
							Reorder																						

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE HI MOB MULTI-PURP WHLD VEH (HMMWV) (D15400)										Date: February 2010								
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12										Later		
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11										Calendar Year 12										Later		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL
M1167 TOW																												
1	FY 10	NG	190	0	190																							190
1	FY 10	TOT	280	13	267	23	26	24	44	44	54	44	8															0
Total					17326	950	950	950	950	950	950	950	1000															9676
					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 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	AM General, Mishawaka, IN	313	1175	1870		1	Initial	0	2	6	8	
							Reorder	0	2	6	8	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature FAMILY OF MEDIUM TACTICAL VEH (FMTV) (D15500)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements: PE 0604604A/Project DH07 Medium Tactical Vehicles
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	55145	1877	4349	4651	1118	812	1229	916	9592	79689
Gross Cost	11078.0	631.5	1359.6	1434.5	408.4	396.9	486.2	381.2	3602.3	19778.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	11078.0	631.5	1359.6	1434.5	408.4	396.9	486.2	381.2	3602.3	19778.7
Initial Spares										
Total Proc Cost	11078.0	631.5	1359.6	1434.5	408.4	396.9	486.2	381.2	3602.3	19778.7
Flyaway U/C										
Weapon System Proc U/C	0.2									0.2

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	658	223	1764	50	17	287	343		
	Gross Cost	247370.0	123519.0	539618.0	66459.0	51636.0	129301.0	144261.0		
National Guard	Qty	806	2335	2319	550	672	806	207		
	Gross Cost	246158.0	687245.0	686502.0	180524.0	288135.0	284993.0	92420.0		
Reserve	Qty	413	1791	568	518	123	136	366		
	Gross Cost	137948.0	548842.0	208426.0	161445.0	57140.0	71876.0	144558.0		
Total	Qty	1877	4349	4651	1118	812	1229	916		
	Gross Cost	631476	1359606	1434546	408428	396911	486170	381239		

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, load handling system, and dump truck models. 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), Tactical Operations Center (TOC) Central Power, Battle Command as a Weapon System (BCAWS) 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.

The Approved Acquisition Objective (AAO) is 83,185 trucks.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature FAMILY OF MEDIUM TACTICAL VEH (FMTV) (D15500)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements: PE 0604604A/Project DH07 Medium Tactical Vehicles
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Justification:

FY2011 procures 4,651 Trucks and 1,341 Trailers.

FY2011 Base dollars in the amount of \$918.195 Million supports a quantity of 2,959 Trucks and 1,341 Trailers to fill 2-1/2-ton and 5-ton truck and trailer requirements, fulfill Army modularity requirements and modernize the medium fleet, reduce operating and support costs, resolve potential operational deficiencies and operate throughout the theater as a multi-purpose transportation vehicle used by combat, combat support, and combat service support units.

FY2011 OCO dollars in the amount of \$516.351 Million supports 1,692 Trucks and 158 Trailers with the latest configuration of armored FMTVs to replenish war stock, replace battle loss and support additional forces deploying to OEF.

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 2010		
OPA1 Cost Elements		ID	FY 09			FY 10			FY 11		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
I. Vehicles											
--LMTV Cargo M1078		A	101946	527	193	215721	1098	196	299869	1501	200
--LMTV Cargo w/ winch M1078			43087	211	204	14725	71	207	34375	163	211
--LMTV Cargo-Air Drop M1081									8153	48	170
--LMTV Cargo-Air Drop w/ winch M1081											
--LMTV Van M1079			31787	112	284	31707	110	288	10845	37	293
SUBTOTAL LMTV			176820			262153			353242		
--MTV Cargo M1083			127575	601	212	213862	992	216	113338	517	219
--MTV Cargo w/ winch M1083			2455	11	223	133742	590	227	68460	297	231
--MTV Cargo-Long Wheel Base (LWB) M1085						53882	242	223	143316	633	226
--MTV Cargo-LWB w/ winch M1085						10564	45	235			
--MTV Cargo MHE M1084			12680	45	282				2766	12	231
--MTV 10 Ton Dump XM1157			11890	46	258	79538	303	263	133465	500	267
--MTV 10 Ton Dump XM1157 w/winch			22484	83	271	43743	159	275	20142	72	280
--MTV Tractor M1088			8157	39	209	55867	263	212	92882	430	216
--MTV Tractor w/ winch M1088			9261	42	221				6831	30	228
--MTV Wrecker M1089			47848	113	423	39134	91	430	21865	50	437
--MTV Expansibile Van M1087			20315	44	462	180533	385	469	172133	361	477
--MTV LHS XM1148			933	3	311						
SUBTOTAL MTV			263598			810865			775198		
LMTV Trailers M1082			6868	237	29	19894	676	29	2065	69	30
MTV Trailers M1095			23905	599	40	6323	156	41	52426	1272	41
LHS Trailer M1147			242	3	81						
SUBTOTAL TRAILERS			31015			26217			54491		
2. Federal Retail Excise Tax			32581		32581	100223		100223	95814		95814
3. Engineering Changes			14143		14143	32977		32977	35488		35488
4. Testing											
--Contractor			554		554	625		625	370		
--Government			3565		3565	5666		5666	198		198
5. Contractor Program Support			23022		23022	23382		23382	23776		23776
6. Engineering Support											
--Government (In-house)			9923		9923	10078		10078	10248		10248
--Contractor			30223		30223	31413		31413	32040		32040
7. Quality Assurance Support (In-house)			1728		1728	1755		1755	1785		1785

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 2010
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OPA1 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
9. Kits		4612		4612	9585		9585	10792		
10. Armor B-Kits.										
11. Fielding Support		29187			34672			30988		
12. Project Mgmt Support		10294		10294	10455		10455	10631		10631
Total:		631265			1360066			1435061		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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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)
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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 2009	Oshkosh Corp. Oshkosh, WI	CREQ-5(1)	TACOM, Warren, MI	Aug 09	May 10	1319	235	Yes	N/A	N/A
FY 2009	TBD	TBD	TACOM, Warren, MI	Mar 10	Mar 11	558	235	Yes	N/A	N/A
FY 2010	TBD	TBD	TACOM, Warren, MI	May 10	May 11	4349	247	Yes	N/A	N/A
FY 2011	TBD	TBD	TACOM, Warren, MI	Jan 11	Jan 12	4651	243	Yes	N/A	N/A

REMARKS: On August 26, 2009, a Competitive contract was awarded to Oshkosh Corporation. This award was protested by the other two competitors. On December 14, 2009, the Government Accountability Office (GAO) issued its decision sustaining portions of Navistar Defense, LLC and BAE Systems protests. In view of the GAO's recommendations, the Army will re-evaluate the offeror's proposals within the scope of the GAO recommendations.

One delivery order was placed under the Oshkosh contract using FY09 funds. Until final resolution of all protest actions, all subsequent years will be treated as "To Be Selected" with Contract Method and Type "To Be Determined".

Quantity column represents the number of trucks only. Each unit cost above is a weighted average of the cost of all truck models procured in that year.

COST ELEMENTS						Fiscal Year 11												Fiscal Year 12												Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11												Calendar Year 12												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Vehicles																																
1	FY 09	A	1319	28	1291	100	100	133	233	281	444																					0
2	FY 09	A	558	0	558						56	502																				0
2	FY 09	A	658	658																												0
2	FY 09	AR	413	413																												0
2	FY 09	NG	806	806																												0
2	FY 09	TOT	1877	0	1877																											1877
2	FY 10	A	223	223																												0
2	FY 10	AR	1791	1791																												0
2	FY 10	NG	2335	2335																												0
2	FY 10	TOT	4349	0	4349							543	543	543	544	544	544	544	544													0
2	FY 11	A	1764	1764																												0
2	FY 11	AR	568	568																												0
2	FY 11	NG	2319	2319																												0
2	FY 11	TOT	4651	0	4651				A												387	387	387	387	387	387	387	387	387	387	1168	
Total						12726	100	100	133	233	281	500	502	543	543	543	544	544	544	544	544	387	387	387	387	387	387	387	387	387	387	3045
						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 A = Active Component NG = National Guard AR = Army Reserve TOT = Total
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Oshkosh Corp., Oshkosh, WI	150	350	825	12	1	Initial	0	10	8	18
							Reorder	0	0	12	12
2	TBD, TBD	150	350	840	12	2	Initial	0	3	12	15
							Reorder	0	3	12	15
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 13 / 14 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE FAMILY OF MEDIUM TACTICAL VEH (FMTV) (D15500)										Date: February 2010								
COST ELEMENTS					Fiscal Year 13										Fiscal Year 14										Later			
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13										Calendar Year 14												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL
Vehicles																												
1	FY 09	A	1319	1319																								0
2	FY 09	A	558	558																								0
2	FY 09	A	658	658																								0
2	FY 09	AR	413	413																								0
2	FY 09	NG	806	806																								0
2	FY 09	TOT	1877	0	1877																							1877
2	FY 10	A	223	223																								0
2	FY 10	AR	1791	1791																								0
2	FY 10	NG	2335	2335																								0
2	FY 10	TOT	4349	4349																								0
2	FY 11	A	1764	1764																								0
2	FY 11	AR	568	568																								0
2	FY 11	NG	2319	2319																								0
2	FY 11	TOT	4651	3483	1168	387	387	394																				0
Total					3045	387	387	394																				1877
					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 A = Active Component NG = National Guard AR = Army Reserve TOT = Total
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Oshkosh Corp., Oshkosh, WI	150	350	825	12	1	Initial	0	10	8	18
							Reorder	0	0	12	12
2	TBD, TBD	150	350	840	12	2	Initial	0	3	12	15
							Reorder	0	3	12	15
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature FIRETRUCKS & ASSOCIATED FIREFIGHTING EQUIPMENT (D15800)
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Program Elements for Code B Items:		Code: A		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty		35	39	47	48	49	49	50	Continuing	Continuing
Gross Cost	235.6	20.5	17.5	21.3	22.0	22.7	23.1	23.6	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	235.6	20.5	17.5	21.3	22.0	22.7	23.1	23.6	Continuing	Continuing
Initial Spares										
Total Proc Cost	235.6	20.5	17.5	21.3	22.0	22.7	23.1	23.6	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	16	39	47	48	49	49	50		
	Gross Cost	6250.0	17519.0	21317.0	21980.0	22686.0	23092.0	23559.0		
National Guard	Qty	15	0	0	0	0	0	0		
	Gross Cost	10608.0	0.0	0.0	0.0	0.0	0.0	0.0		
Reserve	Qty	4	0	0	0	0	0	0		
	Gross Cost	3659.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total	Qty	35	39	47	48	49	49	50		
	Gross Cost	20517	17519	21317	21980	22686	23092	23559		

Description:
This line is a roll-up of various Fire Trucks. These vehicles are used for fighting fires, and as a safety precaution at airfields and ammunition storage areas. In addition, these vehicles respond to forest fires, train and automobile accidents, and hazardous material incidents. These vehicles are essential to all military installations and to many local communities for the preservation of life and property.

Justification:
FY11 Base procurement dollars in the amount of \$21.317 million supports installations and units with fire fighting protection and emergency response capability. 47 Non-Tactical Firetrucks will replace unsafe/overaged vehicles currently unable to respond to fire calls as well as vehicles that are uneconomical to repair.

There are no FY11 OCO dollars.

Exhibit P-5, Weapon OPA1 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: FIRETRUCKS & ASSOCIATED FIREFIGHTING EQUIPMENT (D15800)	Weapon System Type:	Date: February 2010
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OPA1 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Firetruck, Non-Tactical (D15801)	A	7711	21	367	17519	39	449	21317	47	454
3. HEMTT Based Water Tender (D15805)	C	12806	14	915						
Total:		20517			17519			21317		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature FIRETRUCKS, NON-TACTICAL (D15801)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	115	21	39	47	48	49	49	50		418
Gross Cost	43.9	7.7	17.5	21.3	22.0	22.7	23.1	23.6		181.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	43.9	7.7	17.5	21.3	22.0	22.7	23.1	23.6		181.8
Initial Spares										
Total Proc Cost	43.9	7.7	17.5	21.3	22.0	22.7	23.1	23.6		181.8
Flyaway U/C										
Weapon System Proc U/C	0.4									0.4

P-40 Breakdown								
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	16	39	47	48	49	49	50
	Gross Cost	6250.0	17519.0	21317.0	21980.0	22686.0	23092.0	23559.0
National Guard	Qty	5	0	0	0	0	0	0
	Gross Cost	1461.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	21	39	47	48	49	49	50
	Gross Cost	7711	17519	21317	21980	22686	23092	23559

Description:
 These vehicles are of standard commercial design with only slight modifications. Examples include Pumper Trucks, Structural Pumpers, Ladder Trucks, Hazardous Material (HAZMAT)/Rescue Trucks, Brush Tankers, Airfield Crash Trucks, and Multi-Purpose Firetrucks. These trucks are needed by all the Installation Management Command (IMCOM) Regions - Northeast, Southeast, West, Pacific, Korea, and Europe - as well as other Army Commands and reporting Units. The Army's Fire Fighting Vehicles are essential to all military installations and to many local communities for preservation of life and property. Our Army fire vehicles not only respond to fires on installations and within local communities, but also to forest fires; aircraft, train, and automotive accidents; and hazardous material incidents. Non-tactical Fire Trucks is a vehicle replacement program that does not have a set Approved Acquisition Objective (AAO). Procurements are made to fill shortages or to replace fire trucks that have reached an overaged or unserviceable condition.

Justification:
 FY 2011 Base procurement dollars in the amount of \$21.317 million supports installations and units with fire fighting protection and emergency response capability. 47 Non-Tactical Firetrucks are needed to replace overaged trucks and to fill existing shortages. Many overage vehicles are unsafe, unable to respond to fire calls, and uneconomical to repair. An assessment will be made by the program office during the year of execution on the specific type of General Purpose Vehicles to be procured to meet current operational requirements.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature FIRETRUCKS, NON-TACTICAL (D15801)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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There are no FY 2011 OCO dollars.

Exhibit P-5, Weapon OPA1 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: FIRETRUCKS, NON-TACTICAL (D15801)	Weapon System Type:	Date: February 2010
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OPA1 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Ladder Truck					4695	6	783	5496	7	785
Structural Pumper		6250	16	391	4400	11	400	4425	11	402
Airfield Crash Truck		610	1	610	2999	5	600	4824	8	603
Brush Pumper		265	1	265	3010	11	274	2800	10	280
HAZMAT/Rescue Truck					290	1	290	2062	7	295
Multipurpose Truck					2125	5	425	1710	4	428
Airfield Crash Truck, 750 Gallon		309	1	309						
Mini Pumper Truck		200	1	200						
Command Response Vehicle		77	1	77						
Total:		7711			17519			21317		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 1/ Tactical and support vehicles		Weapon System Type:	P-1 Line Item Nomenclature: FIRETRUCKS, NON-TACTICAL (D15801)							
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
Ladder Truck										
FY 2010	TBD	MIPR/FP	DLA, Philadelphia, PA	Apr 10	Mar 11	6	783	No	NA	NA
	TBD									
FY 2011	TBD	MIPR/FP	DLA, Philadelphia, PA	Apr 11	Mar 12	7	785	No	NA	NA
	TBD									
Structural Pumper										
FY 2009		MIPR/FP	DLA, Philadelphia, PA	Sep 09	Apr 10	15	406	Yes	NA	NA
FY 2009	TBD	MIPR/FP	Army Contract	Feb 10	Aug 10	1	425	No	NA	NA
	TBD		Command Europe							
FY 2010	TBD	MIPR/FP	DLA, Philadelphia, PA	Apr 10	Oct 10	11	400	No	NA	NA
	TBD									
FY 2011	TBD	MIPR/FP	DLA, Philadelphia, PA	Apr 11	Oct 11	11	402	No	NA	NA
	TBD									
Airfield Crash Truck										
FY 2009		MIPR/FP	GSA, Washington, DC	Aug 09	Apr 10	1	610	Yes	NA	NA
FY 2010	TBD	MIPR/FP	DLA, Philadelphia, PA	Apr 10	Jan 11	5	600	No	NA	NA
	TBD									
FY 2011	TBD	MIPR/FP	DLA, Philadelphia, PA	Apr 11	Jan 12	8	603	No	NA	NA
	TBD									
Brush Pumper										
FY 2009	TBD	MIPR/FP	DLA, Philadelphia, PA	Mar 10	Sep 10	1	265	No	NA	NA
	TBD									
FY 2010	TBD	MIPR/FP	DLA, Philadelphia, PA	Apr 10	Oct 10	11	274	No	NA	NA
	TBD									
FY 2011	TBD	MIPR/FP	DLA, Philadelphia, PA	Apr 11	Oct 11	10	280	No	NA	NA
	TBD									
HAZMAT/Rescue Truck										
FY 2010	TBD	MIPR/FP	GSA, Washington, DC	Apr 10	Nov 10	1	290	No	NA	NA
	TBD									
FY 2011	TBD	MIPR/FP	GSA, Washington, DC	Jun 11	Jan 12	7	295	No	NA	NA
	TBD									
Multipurpose Truck										
FY 2010	TBD	MIPR/FP	DLA, Philadelphia, PA	Jun 10	Feb 11	5	425	No	NA	NA
	TBD									
FY 2011	TBD	MIPR/FP	DLA, Philadelphia, PA	Jun 11	Feb 12	4	428	No	NA	NA
	TBD									
Airfield Crash Truck, 750 Gallon										
FY 2009		MIPR/FP	GSA, Washington, DC	Dec 09	Aug 10	1	309	Yes	NA	NA

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 1/ Tactical and support vehicles	Weapon System Type:	P-1 Line Item Nomenclature: FIRETRUCKS, NON-TACTICAL (D15801)								
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
Mini Pumper Truck FY 2009		MIPR/FP	GSA, Washington, DC	Dec 09	Aug 10	1	200	Yes	NA	NA
Command Response Vehicle FY 2009	TBD TBD	MIPR/FP	GSA, Washington, DC	Feb 10	Jun 10	1	77	No	NA	NA

REMARKS: The primary PCO is the Defense logistics Agency (DLA) located in Philadelphia. However, occasionally there are requirements that are procured overseas, such as Japan or Europe, or via the General Services Administration's (GSA) multiple awards schedule.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE FIRETRUCKS, NON-TACTICAL (D15801)										Date: February 2010									
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12						Later							
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11										Calendar Year 12													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN		FEB	MAR	APR	MAY	JUN	JUL	AUG
Ladder Truck																													
1	FY 10	A	6	0	6							2	2	2														0	
1	FY 11	A	7	0	7								A													2	2	3	0
Structural Pumper																													
1	FY 09	A	15	15																								0	
1	FY 09	A	1	1																								0	
1	FY 10	A	11	0	11	4	4	3																				0	
1	FY 11	A	11	0	11								A					4	4	3								0	
Airfield Crash Truck																													
1	FY 09	NG	1	1																								0	
1	FY 10	A	5	0	5				3	2																		0	
1	FY 11	A	8	0	8								A												3	3	2	0	
Brush Pumper																													
1	FY 09	NG	1	1																								0	
1	FY 10	A	11	0	11	3	4	4																				0	
1	FY 11	A	10	0	10								A					4	3	3								0	
HAZMAT/Rescue Truck																													
1	FY 10	A	1	0	1			1																				0	
1	FY 11	A	7	0	7									A											3	4		0	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			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	TBD, TBD	1	1	1	1	1	Initial	0	2	8	10	Numerous contractors are available for Non-Tactical Fire Trucks. These contractors typically have multi-product lines. Administrative lead-time averages 1-2 months. Production lead-time ranges between 6-11 months depending on the type of truck. A = Active Component NG = National Guard Component AR = Reserve Component Tot = Total
							Reorder	0	1	6	7	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature HEMTT BASED WATER TENDER (HEWATT) (D15805)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	53	14								67
Gross Cost	43.1	12.8								55.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	43.1	12.8								55.9
Initial Spares										
Total Proc Cost	43.1	12.8								55.9
Flyaway U/C										
Weapon System Proc U/C	0.8	0.9								1.7

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	10	0	0	0	0	0	0	0
	Gross Cost	9147.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	4	0	0	0	0	0	0	0
	Gross Cost	3659.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	14	0	0	0	0	0	0	0
	Gross Cost	12806	0	0	0	0	0	0	0

Description:
The XM1158 HEMTT-based Water Tender (HEWATT) is a companion to and a variant of the M1142 Tactical Firefighting Truck (TFFT). The HEWATT supports the Army's requirement for a water tender capability for Table of Organization and Equipment (TOE) Army Engineer Firefighting detachments and Ordnance Ammunition Companies deployable worldwide to support combatant commanders, and within CONUS for Homeland Security and civilian firefighting support missions. The HEWATT is the replacement for the M916 6000 gallon tanker and will carry a 2,500 gallon polypropylene water tank, a Darley 500 gpm pump (hydraulic drive), a booster reel with capacity for 200 feet of 1.0 inch booster hose (electric rewind), 400 feet of 3.0 inch inlet and fill valving identical to the TFFT. Like the TFFT, the HEWATT is required to have HEMTT-like mobility, providing the soldier with an increase in cross country speed and mobility and providing greater throughput of water at the scene of a fire.

Justification:
There are no FY11 Base or OCO dollars for the HEWATT program.

AAO for the HEWATT program is 93.

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: HEMTT BASED WATER TENDER (HEWATT) (D15805)	Weapon System Type:	Date: February 2010
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OPA1 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
HEMTT Based Water Tender		6968	14	502						
Sub Total		6968								
ECPs		983								
Government Testing		275								
Documentation		235								
Engineering Support		245								
Quality Support		325								
Special Tools		425								
System Fieldings		1500								
PM Support		1850								
Total:		12806								

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 1/ Tactical and support vehicles	Weapon System Type:	P-1 Line Item Nomenclature: HEMTT BASED WATER TENDER (HEWATT) (D15805)								
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
HEMTT Based Water Tender FY 2009	Pierce Manufacturing Inc. Appleton, WI	SS/REQ (3)	TACOM, Warren, MI	Jun 09	Apr 10	14	502	YES	N/A	N/A

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
HEMTT BASED WATER TENDER (HEWATT) (D15805)

Date:
February 2010

COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later			
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09												Calendar Year 10															
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
HEMTT Based Water Tender																																	
1	FY 09	A	0	0																								0					
1	FY 09	NG	10	10																								0					
1	FY 09	AR	4	4																								0					
1	FY 09	TOT	14	0	14									A												2	2	2	2	1	1	4	
Total					14																						2	2	2	2	1	1	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					

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	Pierce Manufacturing Inc., Appleton, WI	1	2	4		1	Initial	0	6	10	16	
							Reorder	0	3	10	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
HEMTT BASED WATER TENDER (HEWATT) (D15805)

Date:
February 2010

COST ELEMENTS					Fiscal Year 11										Fiscal Year 12										Later			
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11										Calendar Year 12												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL
HEMTT Based Water Tender																												
1	FY 09	A	0	0																								0
1	FY 09	NG	10	10																								0
1	FY 09	AR	4	4																								0
1	FY 09	TOT	14	10	4	1	1	1	1																			0
Total					4	1	1	1	1																			
					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	Pierce Manufacturing Inc., Appleton, WI	1	2	4		1	Initial	0	6	10	16	
							Reorder	0	3	10	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature FAMILY OF HEAVY TACTICAL VEHICLES (FHTV) (DA0500)
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Program Elements for Code B Items:		Code: A	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	23163	30137	20645	12227	7792	2401	2032	2309		100706
Gross Cost	6627.3	1975.0	1414.2	738.4	705.0	73.7	68.1	160.8		11762.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	6627.3	1975.0	1414.2	738.4	705.0	73.7	68.1	160.8		11762.4
Initial Spares	0.9									0.9
Total Proc Cost	6628.2	1975.0	1414.2	738.4	705.0	73.7	68.1	160.8		11763.3
Flyaway U/C										
Weapon System Proc U/C	0.3									0.3

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	18664	14373	5745	1666	1546	463	763		
	Gross Cost	1125444.8	876781.0	382501.0	167026.0	44058.0	18553.0	110550.0		
National Guard	Qty	8719	2642	2227	1784	530	928	902		
	Gross Cost	627299.7	287749.0	124000.0	218572.0	11343.0	22376.0	21262.0		
Reserve	Qty	2754	3630	4255	4342	325	641	644		
	Gross Cost	222250.5	249681.0	231917.0	319362.0	18280.0	27147.0	28958.0		
Total	Qty	30137	20645	12227	7792	2401	2032	2309		
	Gross Cost	1974995	1414211	738418	704960	73681	68076	160770		

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)), Enhanced Container Handling Units (E-CHU), and the Movement Tracking System (MTS), as well as the Heavy Expanded Mobility Tactical Truck (HEMTT) and Heavy Equipment Transporter System (HETS). The FHTV line also includes the Forward Repair System (FRS), which is a mobile maintenance platform that mounts on a PLS or HEMTT. Effective in FY10, the FRS transitions to the Mobile Maintenance Equipment Systems program. The PLS configuration transitioned to an A1 to incorporate LTAS B-Kit Ready cab common with HEMTT A4, modern power train, independent front suspension, updated electrical system, Anti-Braking System (ABS)& traction control, and climate control.

Justification:
FY2011 procures 776 HEMTT variants, total 105 HETS Tractors, total of 292 PLS A1 Trucks, 6730 CROPS, 1635 E-CHUs, and 2689 Movement Tracking Systems. Procurements will fill urgent Theater requirements as well as National Guard and Army Reserve Units, support of Stryker and Modular Brigade Combat Teams (BCT) activations, Patriot Units, Combat Engineers, Army Pre-positioned Stocks (APS), 82nd Airborne Division, Korea.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature FAMILY OF HEAVY TACTICAL VEHICLES (FHTV) (DA0500)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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FY2011 Base dollars in the amount of \$549.741 million supports qty 439 HEMTT variants, qty 105 HETS Tractors, 157 PLS A1 Trucks, 6730 CROPs, 1635 E-CHUs, and 2689 Movement Tracking Systems.

FY2011 OCO dollars in the amount of \$188.677 million supports qty 337 HEMTT variants and 135 PLS A1 Trucks.

The FY10 column above reflects the appropriated amounts for the FY10 base and Overseas Contingency Operations only. It does not include \$53.440 million required to support the build-up of forces in Afghanistan which will be requested in a separate submission.

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 2010			
OPA1 Cost Elements		ID	FY 09			FY 10			FY 11		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
HEMTT, ALL BODY TYPES (D16204)											
Cargo M977-A4											
						9855	27	365			
	A	189103	426	444	120250	325	370				
	A	70200	130	540	118810	218	545	4831	9	537	
	A							79663	212	376	
	A	509950	1457	350	304200	845	360	194436	523	372	
	A				9970	27	369	2630	7	376	
	A	2800	7	400	10000	25	400	10344	25	414	
	A	241531	549	440	226393	414	547	56572	105	539	
	A	82824	204	406							
Forward Repair System (D16400)											
	A	128583	515	250	990	4	248				
PALLETIZED LOAD SYSTEM (D16500)											
	A	311560	676	461	345100	725	476	147096	292	504	
	A	143375	2216	65	5200	80	65				
	A	38298	3000	13	179711	13481	13	88836	6730	13	
	A	22504	897	25	5355	153	35	59728	1635	37	
	A	234267	20060	12	78377	4322	18	94282	2689	35	
Total:			1974995			1414211		738418			

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature TRUCK, CARGO, 57000 GVW, 8X8 (D16204)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	17235	2773	1881	881	1193	25	27	318		24333
Gross Cost	1135.7	1096.4	799.5	348.5	459.9	15.6	15.9	108.7		3980.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1135.7	1096.4	799.5	348.5	459.9	15.6	15.9	108.7		3980.2
Initial Spares										
Total Proc Cost	1135.7	1096.4	799.5	348.5	459.9	15.6	15.9	108.7		3980.2
Flyaway U/C										
Weapon System Proc U/C	0.1	0.4	0.4	0.4	0.4	0.6	0.6	0.3		3.2

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	1634	1126	583	329	8	10	298	
	Gross Cost	714448.0	483626.0	226651.0	127537.0	5661.0	5793.0	98460.0	
National Guard	Qty	1020	540	115	482	1	1	1	
	Gross Cost	326242.0	230664.0	48762.0	175645.0	400.0	404.0	412.0	
Reserve	Qty	119	215	183	382	16	16	19	
	Gross Cost	55718.0	85188.0	73063.0	156743.0	9569.0	9664.0	9829.0	
Total	Qty	2773	1881	881	1193	25	27	318	
	Gross Cost	1096408	799478	348476	459925	15630	15861	108701	

Description:
The Heavy Expanded Mobility Tactical Truck (HEMTT) is a 11.5 ton capacity, 8 wheel drive truck with a wrecker, 2500 gallon tanker, load handling system, and two variants of the tractor and cargo models. The C-130 transportable HEMTT is an essential combat enabler present in all Brigade Combat Team formations. The current HEMTT A4 model has improved survivability with an integrated underbody A-cab and a scalable B-kit (common to the PLS A1); an improved powertrain, suspension and electrical system and adds an anti-lock braking system, air conditioning and traction control. The M984 Wrecker is a recovery vehicle for all wheeled support and combat vehicle systems up to Class II Mine Resistant Armor Protected (MRAPs). The M978 Tanker is critical for movement of vehicle and aviation fuels, while the M1120 Load Handling System provides modular capable delivery of fuel, ammunition and other classes of supply utilizing demountable cargo beds (flat racks). The M977 Cargo is used primarily for the resupply of ammunition to all unit types, while the M985 cargo is specialized to handle heavier loads such as barrier material for Engineer units and ammunition for the Multiple Launch Rocket System (MLRS). The M983 tractor, is the prime mover for of Patriot Missile System. The M983 Light Equipment Tractor (LET) is the prime mover for transporting engineering equipment for enhanced mobility of engineering units. The M983 LET is being procured replacing the existing, 20 year old M916 LET in these units due to its improved offroad mobility. The M983 LET is also the prime mover for the Interim Stryker Recovery System, which includes the LET, Fifth Wheel Towing and Recovery Device (FWTRD) and the High Mobility Recovery Trailer (HMRT) used for recovery and evacuation of catastrophically damaged Stryker and Category I MRAP vehicles.

The Heavy Equipment Transporter System (HETS) system consists of the HET A1 tractor and the M1000 semi-trailer with the primary mission as the only tactical transportation and evacuation of

Exhibit P-40, Budget Item Justification Sheet	Date:
	February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature TRUCK, CARGO, 57000 GVW, 8X8 (D16204)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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the M1 Abrams main battle tank and other heavy equipment. The HET A1 tractor will begin production in 1st Qtr FY11 and deliver improved survivability with an integrated underbody A-cab and B-kit; an improved powertrain, suspension and electrical system and adds an anti-lock braking system, air conditioning and traction control.

Justification:
 FY2011 procures a total qty 776 HEMTT variants and qty 105 HETS Tractors M1070, for a total qty 881 vehicles. HEMTT variants are broken out as 523 HEMTT M1120-A4 Load Handling Systems (LHS), 25 HEMTT M985-A4 Cargos, 7 HEMTT M983-A4 Tractors, 212 HEMTT M983-A4 Tractor LETS, 9 HEMTT M984-A4 Wreckers. A4 HEMTT with B-Kit Armor and the HETS systems procurements will fill Theater urgent requirements, as well as SBCT activation, and National Guard, Army Reserve, Army Preposition Stock requirements and modularity conversion requirements. The HEMTT AAO is 22,712.

FY2011 Base procurement dollars in the amount of \$223.714 million supports qty 439 HEMTT variants and qty 105 HETS Trucks.

FY2011 OCO procurement dollars in the amount of \$124.672 million supports qty 337 HEMTT variants.

		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
D16201								
Active	QTY	0	26	0	0	0	0	0
	Gross Cost	\$-	\$7,221	\$-	\$-	\$-	\$-	\$-
National Guard	QTY	0	1	0	0	0	0	0
	Gross Cost	\$-	\$258	\$-	\$-	\$-	\$-	\$-
Reserve	QTY	0	0	0	0	0	0	0
	Gross Cost	\$-	\$-	\$-	\$-	\$-	\$-	\$-
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
D16202								
Active	QTY	265	183	0	0	0	0	0
	Gross Cost	122,866	\$78,387	\$-	\$-	\$-	\$-	\$-
National Guard	QTY	142	110	0	0	0	0	0
	Gross Cost	\$58,391	\$50,969	\$-	\$-	\$-	\$-	\$-
Reserve	QTY	19	32	0	0	0	0	0
	Gross Cost	\$7,846	\$14,729	\$-	\$-	\$-	\$-	\$-
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
D16203								
Active	QTY	68	91	9	0	0	0	0
	Gross Cost	\$38,424	\$45,096	\$4,985	\$-	\$-	\$-	\$-

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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:

National Guard	QTY	52	88	0	0	0	0	0
	Gross Cost	\$28,116	\$44,085	\$-	\$-	\$-	\$-	\$-

Reserve	QTY	10	39	0	0	0	0	0
	Gross Cost	\$6,707	\$20,250	\$-	\$-	\$-	\$-	\$-

FY2009 FY2010 FY2011 FY2012 FY2013 FY2014 FY2015

D16204								
Active	QTY	7	17	0	0	0	0	0
	Gross Cost	\$2,233	\$6,636	\$-	\$-	\$-	\$-	\$-

National Guard	QTY	0	7	0	0	0	0	0
	Gross Cost	\$-	\$2,919	\$-	\$-	\$-	\$-	\$-

Reserve	QTY	0	1	25	0	0	0	0
	Gross Cost	\$-	\$477	\$9,659	\$-	\$-	\$-	\$-

FY2009 FY2010 FY2011 FY2012 FY2013 FY2014 FY2015

D16205								
Active	QTY	0	27	7	0	0	0	287
	Gross Cost	\$-	\$8,304	\$2,510	\$-	\$-	\$-	\$92,605

National Guard	QTY	0	0	0	0	0	0	0
	Gross Cost	\$-	\$-	\$-	\$-	\$-	\$-	\$-

Reserve	QTY	0	0	0	0	0	0	0
	Gross Cost	\$-	\$-	\$-	\$-	\$-	\$-	\$-

FY2009 FY2010 FY2011 FY2012 FY2013 FY2014 FY2015

D16206								
Active	QTY	0	0	143	256	0	0	0
	Gross Cost	\$-	\$-	\$49,007	\$94,614	\$-	\$-	\$-

National Guard	QTY	0	0	35	472	0	0	0
	Gross Cost	\$-	\$-	\$11,982	172,282	\$-	\$-	\$-

Reserve	QTY	0	0	34	284	0	0	0
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Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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:

		Gross Cost	\$-	\$-	\$11,387	105,051	\$-	\$-	\$-
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	
D16210	Active	QTY	795	389	376	54	8	10	11
		Gross Cost	317,885	143,066	142,912	18,299	5,661	5,793	5,855
National Guard		QTY	572	313	43	10	1	1	1
		Gross Cost	140,954	121,107	16,330	3,363	400	404	412
Reserve		QTY	90	143	104	56	16	16	19
		Gross Cost	\$41,165	\$49,732	\$39,711	\$19,014	\$9,569	\$9,684	\$9,829
			FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
DV0012	Active	QTY	499	393	48	19	0	0	0
		Gross Cost	\$233,040	\$194,916	\$27,238	\$14,624	\$-	\$-	\$-
National Guard		QTY	254	21	37	0	0	0	0
		Gross Cost	\$98,781	\$11,326	\$20,450	\$-	\$-	\$-	\$-
Reserve		QTY	0	0	20	42	0	0	0
		Gross Cost	\$-	\$-	\$12,306	\$32,678	\$-	\$-	\$-

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 2010
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OPA1 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
HEMTT Hardware Costs All Body Types										
Cargo M977					7020	27	260			
Tanker M978 W/O		142710	426	335	110825	325	341			
Wrecker M984		58240	130	448	101588	218	466	4212	9	468
Recovery System M983 LET Tractor								65084	212	307
LHS Cargo M1120		409417	1457	281	244205	845	289	158469	523	303
Tractor M983					7884	27	292	2149	7	307
Cargo M985		2233	7	319	8200	25	328	8625	25	345
HETs Truck -		245403	549	447	192924	414	466	49350	105	470
HETS Trailer -		69504	204	341						
1. Hardware Subtotal		927507			672646			287889		
2. Federal Retail Excise Tax		112255			80718			34547		
3. Armor B Kits										
4. Engineering Changes		21240			15611			7510		
5. Government Testing		800			850			500		
6. Documentation		1190			1351			250		
7. Engineering Support Government		1125			1125			925		
8. Quality Assurance Spt - Government		1000			1000			1000		
9. Special Tools		800			800			800		
11. Project Management Support		6444			6502			6547		
10. System Fielding Support		24047			18875			8508		
Total:		1096408			799478			348476		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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
HEMTT Hardware Costs All Body Types										
FY 2009	Oshkosh Corp (OSK) Oshkosh, WI	SS/FFP/Y1	TACOM, Warren, MI	Feb 09	Oct 09	764	321	Y	N/A	N/A
FY 2009	Oshkosh Corp (OSK) Oshkosh, WI	SS/FFP/Y1	TACOM, Warren, MI	Sep 09	May 10	1094	335	Y	N/A	N/A
FY 2009	Oshkosh Corp (OSK) Oshkosh, WI	SS/FFP/Y1	TACOM, Warren, MI	Mar 10	Nov 10	162	335	Y	N/A	N/A
FY 2010	Oshkosh Corp (OSK) Oshkosh, WI	SS/FFP/Y2	TACOM, Warren, MI	Mar 10	Nov 10	1467	335	Y	N/A	N/A
FY 2011	Oshkosh Corp (OSK) Oshkosh, WI	SS/FFP/Y3	TACOM, Warren, MI	Jan 11	Sep 11	776	346	Y	N/A	N/A
HETs Truck -										
FY 2009	Oshkosh Corp (OSK) Oshkosh, WI	SS/FFP/Y1	TACOM, Warren, MI	Mar 10	Nov 10	549	447	Y	N/A	N/A
FY 2010	Oshkosh Corp (OSK) Oshkosh, WI	SS/FFP/Y2	TACOM, Warren, MI	Mar 10	Nov 10	414	466	Y	N/A	N/A
FY 2011	Oshkosh Corp (OSK) Oshkosh, WI	SS/FFP/Y3	TACOM, Warren, MI	Jan 11	Sep 11	105	470	Y	N/A	N/A
HETS Trailer -										
FY 2009	DRS West Plains, MO	SS/FFP/Y1	TACOM, Warren, MI	Mar 10	Oct 10	204	386	Y	N/A	N/A

REMARKS: B-Kits are not included, awaiting finalization of Long Term Armor Strategy.
The Family of Heavy Tactical DA0500 Roll Up is the total PAUC cost, to include the hardware and program costs. The individual baby P-5 reflect hardware unit costs only.

COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
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												
						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	
All HEMTT Variants																														
1	FY 09	TOT	764	0	764																									
1	FY 09	TOT	1094	0	1094																									
1	FY 09	TOT	162	0	162																									
1	FY 10	A	733	733																										
1	FY 10	ANG	519	519																										
1	FY 10	AR	215	215																										
1	FY 10	TOT	1467	0	1467																									
1	FY 11	A	535	535																										
1	FY 11	ANG	78	78																										
1	FY 11	AR	163	163																										
1	FY 11	TOT	776	0	776																									
Total					5535																									
						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 Corp (OSK), Oshkosh, WI	315	924	2520	12	1	Initial	0	2	8	10	Note: Government EOQ 1-8-5 production rate (924/month) accommodates mix of government and commercial production on contractor's integrated production line. Max rate (2520/month) reflects contractor capacity using second and third shifts dedicated to government production.
						Reorder	0	3	8	11		
2	DRS, West Plains, MO	8	8	25	12	2	Initial	0	7	7	14	
						Reorder	0	3	7	10		
						Initial						
						Reorder						
						Initial						
						Reorder						

COST ELEMENTS						Fiscal Year 11												Fiscal Year 12												Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11												Calendar Year 12												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

HETs Truck -																													
1	FY 09	A	363	363																								0	
1	FY 09	ANG	186	186																								0	
1	FY 09	TOT	549	0	549		45	46	46	46	46	46	46	46	46	45	45											0	
1	FY 10	A	393	393																								0	
1	FY 10	ANG	21	21																								0	
1	FY 10	TOT	414	0	414		34	34	35	35	35	35	35	35	34	34	34	34										0	
1	FY 11	A	48	48																								0	
1	FY 11	ANG	37	37																								0	
1	FY 11	AR	20	20																								0	
1	FY 11	TOT	105	0	105				A							8	9	9	9	9	9	9	9	9	9	9	8	8	0

HETS Trailer -																												
2	FY 09	A	134	134																								0
2	FY 09	ANG	70	70																								0
2	FY 09	TOT	204	0	204	17	17	17	17	17	17	17	17	17	17	17												0

All HEMTT Variants																													
1	FY 09	A	1135	1135																								0	
1	FY 09	ANG	766	766																								0	
1	FY 09	AR	119	119																								0	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			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 Corp (OSK), Oshkosh, WI	315	924	2520	12	1	Initial	0	2	8	10	Note: Government EOQ 1-8-5 production rate (924/month) accommodates mix of government and commercial production on contractor's integrated production line. Max rate (2520/month) reflects contractor capacity using second and third shifts dedicated to government production.
						Reorder	0	3	8	11		
2	DRS, West Plains, MO	8	8	25	12	2	Initial	0	7	7	14	
						Reorder	0	3	7	10		
						Initial						
						Reorder						
						Initial						
						Reorder						

COST ELEMENTS						Fiscal Year 11												Fiscal Year 12												Later
MFR	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	
All HEMTT Variants																														
1	FY 09	TOT	764	764																									0	
1	FY 09	TOT	1094	455	639	91	92	92	91	91	91	91																	0	
1	FY 09	TOT	162	0	162		13	13	14	14	14	14	14	14	13	13	13	13											0	
1	FY 10	A	733	733																									0	
1	FY 10	ANG	519	519																									0	
1	FY 10	AR	215	215																									0	
1	FY 10	TOT	1467	0	1467		122	122	122	122	122	123	123	123	122	122	122	122											0	
1	FY 11	A	535	535																									0	
1	FY 11	ANG	78	78																									0	
1	FY 11	AR	163	163																									0	
1	FY 11	TOT	776	0	776				A								64	64	65	65	65	65	65	65	65	65	65	64	64	0
Total						4316	108	323	324	325	325	325	326	235	235	232	232	303	287	74	74	74	74	74	74	74	74	72	72	
						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 Corp (OSK), Oshkosh, WI	315	924	2520	12	1	Initial	0	2	8	10	Note: Government EOQ 1-8-5 production rate (924/month) accommodates mix of government and commercial production on contractor's integrated production line. Max rate (2520/month) reflects contractor capacity using second and third shifts dedicated to government production.
							Reorder	0	3	8	11	
2	DRS, West Plains, MO	8	8	25	12	2	Initial	0	7	7	14	
							Reorder	0	3	7	10	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature FORWARD REPAIR SYSTEM (FRS) (D16400)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	721	515	3							1239
Gross Cost	443.8	128.6	1.0							573.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	443.8	128.6	1.0							573.3
Initial Spares										
Total Proc Cost	443.8	128.6	1.0							573.3
Flyaway U/C										
Weapon System Proc U/C	0.6									0.6

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	198	3	0	0	0	0	0	0
	Gross Cost	49435.8	990.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	297	0	0	0	0	0	0	0
	Gross Cost	74153.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	20	0	0	0	0	0	0	0
	Gross Cost	4993.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	515	3	0	0	0	0	0	0
	Gross Cost	128583	990	0	0	0	0	0	0

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. 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, a 35 Kw generator, provides power sufficient to operate the crane hydraulics, 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:
Starting in FY10, the FRS will be funded under Mobile Maintenance Equipment Systems, SSN G05302.

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 2010
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OPA1 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Forward Repair System	A	126175	515	245	941	3	314			
2. ECPs		45			1					
3. System Fielding Support		655			12					
4. Authorized Stockage Level		187			3					
5. Documentation		146			2					
6. Engineering Support		185			3					
7. Quality Assurance Support		134			3					
8. Program Management Support		500			12					
9. Transportation		556			13					
Total:		128583			990					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature TRUCK, PALLETIZED LOAD SYSTEM (PLS), 10X10 (D16500)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	4395	676	725	292	169	1	1	1		6260
Gross Cost	1720.5	750.0	613.7	389.9	245.0	58.1	52.2	52.1		3881.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc Pl	1720.5	750.0	613.7	389.9	245.0	58.1	52.2	52.1		3881.6
Initial Spares										
Total Proc Cost	1720.5	750.0	613.7	389.9	245.0	58.1	52.2	52.1		3881.6
Flyaway U/C										
Weapon System Proc U/C	2.8	2.2	0.4	0.3	0.3					6.0

P-40 Breakdown								
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	16832	13244	5162	1337	1538	453	465
	Gross Cost	361561.0	392165.0	155850.0	39489.0	38397.0	12760.0	12090.0
National Guard	Qty	7402	2102	2112	1302	529	927	901
	Gross Cost	226904.0	57085.0	75238.0	42927.0	10943.0	21972.0	20850.0
Reserve	Qty	2615	3415	4072	3960	309	625	625
	Gross Cost	161539.0	164493.0	158854.0	162619.0	8711.0	17483.0	19129.0
Total	Qty	26849	18761	11346	6599	2376	2005	1991
	Gross Cost	750004	613743	389942	245035	58051	52215	52069

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 PLS A1 will be Long Term Armor Strategy (LTAS) compliant beginning in FY09. The Enhanced Container Handling Unit (E-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 E-CHU allows the Army to use its Tactical Wheeled Fleet in any number of ways in transporting of loads and will be common to both the PLS and HEMTT LHS vehicles, as well as being stowable so that Flatrack loads can still be transported. The Movement Tracking System (MTS) program provides a multitude of tactical wheeled vehicles (PLS, HEMTT, 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. PLS production will transition to the PLS-A1 configuration (with LTAS cab common to HEMTT-A4) in FY 09. The PLS Truck, PLS Trailer, CROP, E-CHU, and MTS are key enablers for both the Stryker Brigade Combat Team (SBCT) and modular force structure. The AAOs are 9332 for PLS Trucks, 19,340 for PLS Trailers, 43,864 for CROPs and 4,943 for E-CHUs.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature TRUCK, PALLETIZED LOAD SYSTEM (PLS), 10X10 (D16500)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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Justification:
 FY2011 procures a total qty 292 PLS Trucks, 6730 CROPs, 1635 E-CHU and 2689 Movement Tracking Systems. This will support Modularity, and Engineering Mission Module (EMM) fieldings, SBCT activation, National Guard, Army Reserve, and Army Preposition Stock requirements. MTS procurements support the SBCT and modular force structure.

FY2011 Base procurement dollars in the amount of \$326.027 million supports qty 157 PLS Trucks, 6730 CROPs, 1635 E-CHU and 2689 Movement Tracking Systems.

FY2011 OCO procurement dollars in the amount of \$63.915 million supports qty 135 PLS Truck.

The quantity totals in the Proc Qty row on top are reflective of PLS Trucks only. All Baby BLIN quantities are reflected in the P-40 Compo Breakdown.

		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
D16500								
Active	QTY	424	446	135	2	0	0	0
	Gross Cost	220,168	250,780	63,915	1,245	0	0	0
National Guard	QTY	105	58	0	19	0	0	0
	Gross Cost	47,482	29,185	0	10,571	0	0	0
Reserve	QTY	147	221	157	148	1	1	1
	Gross Cost	52,462	110,942	83,007	78,633	844	859	2,732
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
D08900								
Active	QTY	386	4	0	48	0	15	0
	Gross Cost	25,146	323	0	3,513	0	1,372	0
National Guard	QTY	1572	16	0	34	0	0	0
	Gross Cost	94,948	1,287	0	2,530	0	0	0
Reserve	QTY	258	60	0	192	0	0	0
	Gross Cost	14,729	4,832	0	13,903	0	0	0
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
D16100								
Active	QTY	300	11,184	3922	111	0	0	0
	Gross Cost	6,130	108,783	52,304	1,563	0	0	0
National Guard	QTY	2500	1292	0	96	210	323	218
	Gross Cost	28,635	13,365	0	1,351	2,968	6,425	3,072

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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:

Reserve	QTY	200	1005	2808	2292	0	0	0
	Gross Cost	3,533	10,397	37,442	33,049	0	0	0
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
D16101								
Active	QTY	129	153	687	256	0	0	0
	Gross Cost	5,317	5,472	25,001	12,008	0	0	0
National Guard	QTY	719	0	940	82	0	0	0
	Gross Cost	14,985	0	34,218	3,842	0	0	0
Reserve	QTY	49	0	8	242	6	6	6
	Gross Cost	2,202	0	319	11,150	317	556	329
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
D16103								
Active	QTY	15,593	1457	418	920	1538	438	465
	Gross Cost	104,800	26,807	14,630	21,160	38,397	11,388	12,090
National Guard	QTY	2506	736	1172	1071	319	604	683
	Gross Cost	40,854	13,248	41,020	24,633	7,975	15,547	17,778
Reserve	QTY	1961	2129	1099	1086	302	618	618
	Gross Cost	88,613	38,322	38,086	25,884	7,550	16,068	16,068

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 2010			
OPA1 Cost Elements		ID	FY 09			FY 10			FY 11		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Hardware											
PLS Truck A1			297440	676	440	326250	725	450	132568	292	454
PLS Trailer			118354	2216	53	4640	80	58			
Cargo Bed, Demountable (CROP)			27303	3000	9	161772	13481	12	80760	6730	12
PLS Container Handling Unit (ECHU)			31395	897	35	5355	153	35	57225	1635	35
Movement Tracking System			234267	20060	12	78377	4322	18	93736	2689	35
Subtotal			708759			576394			364289		
2. B Kits Armor											
3. Engineering Changes			14175		14175	10118		10118	7204		7204
4. Government Testing - ATC/YPG			1225			1300		1300	1200		1200
5. Documentation			500			725			1000		
6. Engineering Support - Government			1000		1000	1000		1000	1000		1000
7. Quality Assurance Supt- Government			900		900	900		900	900		900
8. Special Tools			1484		1484	1400		1400	1400		1400
9. System Fielding Support			12000		12000	12828		12828	5000		5000
10. PM Support			9961		9961	9078		9078	7949		7949
Total:			750004			613743			389942		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 A1										
FY 2009	Oshkosh Corp (PLS) Oshkosh, WI	SS/FFP/Y2	TACOM, Warren, MI	Dec 09	Aug 10	676	440	Yes	N/A	N/A
FY 2010	Oshkosh Corp (PLS) Oshkosh, WI	SS/FFP/Y3	TACOM, Warren, MI	Mar 10	Nov 10	725	450	Yes	N/A	N/A
FY 2011	Oshkosh Corp (PLS) Oshkosh, WI	SS/FFP/Y4	TACOM, Warren, MI	Jan 11	Sep 11	292	454	Yes	N/A	N/A
PLS Trailer										
FY 2009	Oshkosh Corp (PLST) Oshkosh, WI	SS/FFP/Y2	TACOM, Warren, MI	Feb 09	Oct 09	1045	53	Yes	N/A	N/A
FY 2009	Oshkosh Corp (PLST) Oshkosh, WI	SS/FFP/Y3	TACOM, Warren, MI	Dec 09	Aug 10	1171	53	Yes	N/A	N/A
FY 2010	Oshkosh Corp (PLST) Oshkosh, WI	SS/FFP/Y4	TACOM, Warren, MI	Mar 10	Nov 10	80	58	Yes	N/A	N/A
Cargo Bed, Demountable (CROP)										
FY 2009	Summa Technology Inc. Huntsville, AL	C/REQ/P3	TACOM, Warren, MI	Feb 09	Oct 09	2500	9	Yes	N/A	N/A
FY 2009	Summa Technology Inc. Huntsville, AL	C/REQ/P4	TACOM, Warren, MI	Sep 09	May 10	500	9	Yes	N/A	N/A
FY 2010	Summa Technology Inc. Huntsville, AL	C/REQ/P5	TACOM, Warren, MI	Mar 10	Nov 10	13481	12	Yes	N/A	N/A
FY 2011	Summa Technology Inc. Huntsville, AL	C/REQ/P5	TACOM, Warren, MI	Feb 11	Oct 11	6730	12	Yes	N/A	N/A
PLS Container Handling Unit (ECHU)										
FY 2009	Canadian Commerical Corp Ottawa, Canada	C/REQ/P1	TACOM, Warren, MI	Sep 09	May 10	600	35	Yes	N/A	N/A
FY 2009	Canadian Commerical Corp Ottawa, Canada	C/REQ/P1	TACOM, Warren, MI	Feb 10	Oct 10	297	35	Yes	N/A	N/A
FY 2010	Canadian Commerical Corp Ottawa, Canada	C/REQ/P2	TACOM, Warren, MI	Jun 10	Feb 11	153	35	Yes	N/A	N/A
FY 2011	Canadian Commerical Corp Ottawa, Canada	C/REQ/P3	TACOM, Warren, MI	Feb 11	Oct 11	1635	35	Yes	N/A	N/A
Movement Tracking System										
FY 2009	LRI Comtech Mobile Datacom Germantown, MD	C/REQ/P3	CECOM, Washington, DC	Jul 09	Jan 10	20060	12	Yes	N/A	N/A
FY 2010	LRI Comtech Mobile Datacom Germantown, MD	C/REQ/P4	CECOM, Washington, DC	Jul 10	Jan 11	4322	18	Yes	N/A	N/A
FY 2011	LRI Comtech Mobile Datacom	C/REQ/P5	CECOM, Washington,	Jul 11	Jan 12	2689	35	Yes	N/A	N/A

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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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
	Germantown, MD		DC							

REMARKS: The Family of Heavy Tactical DA0500 Roll Up is the total PAUC cost, to include the hardware costs and program costs. The individual P-5 reflect the hardware unit cost only.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE TRUCK, PALLETIZED LOAD SYSTEM (PLS), 10X10 (D16500)										Date: February 2010										
COST ELEMENTS						Fiscal Year 09										Fiscal Year 10														
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09										Calendar Year 10										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
PLS Trailer																														
3	FY 10	ANG	16	16																								0		
3	FY 10	AR	60	60																								0		
6	FY 10	TOT	80	0	80																					A		80		
Cargo Bed, Demountable (CROP)																														
2	FY 09	A	300	300																								0		
2	FY 09	ANG	2500	2500																								0		
2	FY 09	AR	200	200																								0		
6	FY 09	TOT	2500	0	2500					A							208	208	208	208	209	209	209	209	208	208	208	208	0	
6	FY 09	TOT	500	0	500											A									41	41	41	42	42	293
2	FY 10	A	11184	11184																								0		
2	FY 10	ANG	1292	1292																								0		
2	FY 10	AR	1005	1005																								0		
6	FY 10	TOT	13481	0	13481																				A			13481		
2	FY 11	A	3922	3922																								0		
2	FY 11	AR	2808	2808																								0		
6	FY 11	TOT	6730	0	6730																							6730		
PLS Container Handling Unit (ECHU)																														
4	FY 09	A	129	129																								0		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MFR	Name - Location					PRODUCTION RATES			Reached	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS															
			MIN	1-8-5	MAX	D+	1	Initial	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																		
1	Oshkosh Corp (PLS), Oshkosh, WI	315	924	2520	12	1	Initial	0	2	8	10	Note: Government EOQ 1-8-5 production rate (924/month) accommodates mix of government and commercial production on contractor's integrated production line. Max rate (2520/month) reflects contractor capacity using second and third shifts dedicated to government production.																		
							2	Reorder	0	5	8	13																		
2	Summa Technology Inc., Huntsville, AL	160	160	600	12	2	Initial	0	2	6	8																			
							3	Reorder	0	4	6	10																		
3	Oshkosh Corp (PLST), Oshkosh, WI	44	44	220	12	3	Initial	0	2	8	10																			
							4	Reorder	0	3	8	11																		
4	Canadian Commerical Corp, Ottawa, Canada	15	15	45	12	4	Initial	0	6	6	12																			
							5	Reorder	0	6	6	12																		
5	LRI Comtech Mobile Datacom, Germantown, MD	150	150	330	12	5	Initial	0	9	6	15																			
								Reorder	0	9	6	15																		

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE TRUCK, PALLETIZED LOAD SYSTEM (PLS), 10X10 (D16500)										Date: February 2010									
COST ELEMENTS						Fiscal Year 09										Fiscal Year 10										Later			
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09										Calendar Year 10													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
PLS Container Handling Unit (ECHU)																													
4	FY 09	ANG	719	719																								0	
4	FY 09	AR	49	49																								0	
6	FY 09	TOT	600	0	600																							0	
6	FY 09	TOT	297	0	297																							0	
4	FY 10	A	153	153																								0	
4	FY 10	ANG	0	0																								0	
4	FY 10	AR	0	0																								0	
6	FY 10	TOT	153	0	153																							0	
4	FY 11	A	687	687																								0	
4	FY 11	ANG	940	940																								0	
4	FY 11	AR	8	8																								0	
6	FY 11	TOT	1635	0	1635																							1635	
Movement Tracking System																													
5	FY 09	A	15593	15593																								0	
5	FY 09	ANG	2506	2506																								0	
5	FY 09	AR	1961	1961																								0	
6	FY 09	TOT	20060	0	20060																							0	
5	FY 10	A	1457	1457																								0	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MFR	Name - Location		PRODUCTION RATES			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	Note: Government EOQ 1-8-5 production rate (924/month) accommodates mix of government and commercial production on contractor's integrated production line. Max rate (2520/month) reflects contractor capacity using second and third shifts dedicated to government production.																	
1	Oshkosh Corp (PLS), Oshkosh, WI		315	924	2520	12	1	Initial	0	2	8		10																
								Reorder	0	5	8		13																
2	Summa Technology Inc., Huntsville, AL		160	160	600	12	2	Initial	0	2	6		8																
								Reorder	0	4	6		10																
3	Oshkosh Corp (PLST), Oshkosh, WI		44	44	220	12	3	Initial	0	2	8		10																
								Reorder	0	3	8		11																
4	Canadian Commerical Corp, Ottawa, Canada		15	15	45	12	4	Initial	0	6	6		12																
								Reorder	0	6	6		12																
5	LRI Comtech Mobile Datacom, Germantown, MD		150	150	330	12	5	Initial	0	9	6		15																
								Reorder	0	9	6	15																	

COST ELEMENTS						Fiscal Year 11										Fiscal Year 12										Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11										Calendar Year 12										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	

PLS Truck A1																																	
1	FY 09	A	424	424																													0
1	FY 09	ANG	105	105																													0
1	FY 09	AR	147	147																													0
6	FY 09	TOT	676	112	564	56	56	57	57	57	57	56	56	56	56																		0
1	FY 10	A	446	446																													0
1	FY 10	ANG	58	58																													0
1	FY 10	AR	221	221																													0
6	FY 10	TOT	725	0	725		60	60	60	60	61	61	61	61	61	60	60	60															0
1	FY 11	A	135	135																													0
1	FY 11	AR	157	157																													0
6	FY 11	TOT	292	0	292					A							24	24	24	24	25	25	25	25	24	24	24	24				0	

PLS Trailer																																	
3	FY 09	A	386	386																													0
3	FY 09	ANG	1572	1572																													0
3	FY 09	AR	258	258																													0
6	FY 09	TOT	1045	1045																													0
6	FY 09	TOT	1171	194	977	98	98	98	98	98	98	98	97	97	97																		0
3	FY 10	A	4	4																													0
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				

MFR	Name - Location	PRODUCTION RATES			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 Corp (PLS), Oshkosh, WI	315	924	2520	12	1	Initial	0	2	8	10	Note: Government EOQ 1-8-5 production rate (924/month) accommodates mix of government and commercial production on contractor's integrated production line. Max rate (2520/month) reflects contractor capacity using second and third shifts dedicated to government production.
						2	Reorder	0	5	8	13	
2	Summa Technology Inc., Huntsville, AL	160	160	600	12	2	Initial	0	2	6	8	
						3	Reorder	0	4	6	10	
3	Oshkosh Corp (PLST), Oshkosh, WI	44	44	220	12	3	Initial	0	2	8	10	
						4	Reorder	0	3	8	11	
4	Canadian Commerical Corp, Ottawa, Canada	15	15	45	12	4	Initial	0	6	6	12	
						5	Reorder	0	6	6	12	
5	LRI Comtech Mobile Datacom, Germantown, MD	150	150	330	12	5	Initial	0	9	6	15	
							Reorder	0	9	6	15	

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE TRUCK, PALLETIZED LOAD SYSTEM (PLS), 10X10 (D16500)										Date: February 2010									
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12													
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11										Calendar Year 12										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
PLS Trailer																													
3	FY 10	ANG	16	16																								0	
3	FY 10	AR	60	60																								0	
6	FY 10	TOT	80	0	80		6	6	7	7	7	7	7	7	7	7	6	6										0	
Cargo Bed, Demountable (CROP)																													
2	FY 09	A	300	300																								0	
2	FY 09	ANG	2500	2500																								0	
2	FY 09	AR	200	200																								0	
6	FY 09	TOT	2500	2500																								0	
6	FY 09	TOT	500	207	293	42	42	42	42	42	42	41																0	
2	FY 10	A	11184	11184																								0	
2	FY 10	ANG	1292	1292																								0	
2	FY 10	AR	1005	1005																								0	
6	FY 10	TOT	13481	0	13481		1123	1123	1123	1124	1124	1124	1124	1124	1123	1123	1123											0	
2	FY 11	A	3922	3922																								0	
2	FY 11	AR	2808	2808																								0	
6	FY 11	TOT	6730	0	6730					A							560	561	561	561	561	561	561	561	561	561	561	560	0
PLS Container Handling Unit (ECHU)																													
4	FY 09	A	129	129																								0	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MFR	Name - Location					PRODUCTION RATES			Reached	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS Note: Government EOQ 1-8-5 production rate (924/month) accommodates mix of government and commercial production on contractor's integrated production line. Max rate (2520/month) reflects contractor capacity using second and third shifts dedicated to government production.														
			MIN	1-8-5	MAX	D+	1	Initial	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																	
1	Oshkosh Corp (PLS), Oshkosh, WI	315	924	2520	12	1	Initial	0	2	8	10																		
							2	Reorder	0	5	8	13																	
2	Summa Technology Inc., Huntsville, AL	160	160	600	12	2	Initial	0	2	6	8																		
							3	Reorder	0	4	6	10																	
3	Oshkosh Corp (PLST), Oshkosh, WI	44	44	220	12	3	Initial	0	2	8	10																		
							4	Reorder	0	3	8	11																	
4	Canadian Commerical Corp, Ottawa, Canada	15	15	45	12	4	Initial	0	6	6	12																		
							5	Reorder	0	6	6	12																	
5	LRI Comtech Mobile Datacom, Germantown, MD	150	150	330	12	5	Initial	0	9	6	15																		
								Reorder	0	9	6	15																	

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE TRUCK, PALLETIZED LOAD SYSTEM (PLS), 10X10 (D16500)										Date: February 2010										
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12										Later				
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11										Calendar Year 12														
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP
PLS Container Handling Unit (ECHU)																														
4	FY 09	ANG	719	719																								0		
4	FY 09	AR	49	49																								0		
6	FY 09	TOT	600	250	350	50	50	50	50	50	50	50																0		
6	FY 09	TOT	297	0	297	24	24	25	25	25	25	25	25	25	25	24												0		
4	FY 10	A	153	153																								0		
4	FY 10	ANG	0	0																								0		
4	FY 10	AR	0	0																								0		
6	FY 10	TOT	153	0	153				12	13	13	13	13	13	13	13	13	13	12	12								0		
4	FY 11	A	687	687																								0		
4	FY 11	ANG	940	940																								0		
4	FY 11	AR	8	8																								0		
6	FY 11	TOT	1635	0	1635					A								136	136	136	136	136	137	137	137	136	136	136	136	0
Movement Tracking System																														
5	FY 09	A	15593	15593																								0		
5	FY 09	ANG	2506	2506																								0		
5	FY 09	AR	1961	1961																								0		
6	FY 09	TOT	20060	15048	5012	1671	1671	1670																				0		
5	FY 10	A	1457	1457																								0		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			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 Corp (PLS), Oshkosh, WI	315	924	2520	12	1	Initial	0	2	8	10	Note: Government EOQ 1-8-5 production rate (924/month) accommodates mix of government and commercial production on contractor's integrated production line. Max rate (2520/month) reflects contractor capacity using second and third shifts dedicated to government production.
							Reorder	0	5	8	13	
2	Summa Technology Inc., Huntsville, AL	160	160	600	12	2	Initial	0	2	6	8	
							Reorder	0	4	6	10	
3	Oshkosh Corp (PLST), Oshkosh, WI	44	44	220	12	3	Initial	0	2	8	10	
							Reorder	0	3	8	11	
4	Canadian Commerical Corp, Ottawa, Canada	15	15	45	12	3	Initial	0	2	8	10	
							Reorder	0	3	8	11	
5	LRI Comtech Mobile Datacom, Germantown, MD	150	150	330	12	4	Initial	0	6	6	12	
							Reorder	0	6	6	12	
5						5	Initial	0	9	6	15	
							Reorder	0	9	6	15	

FY 13 / 14 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE TRUCK, PALLETIZED LOAD SYSTEM (PLS), 10X10 (D16500)										Date: February 2010									
COST ELEMENTS					Fiscal Year 13										Fiscal Year 14														
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13										Calendar Year 14										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
PLS Truck A1																													
1	FY 09	A	424	424																								0	
1	FY 09	ANG	105	105																								0	
1	FY 09	AR	147	147																								0	
6	FY 09	TOT	676	676																								0	
1	FY 10	A	446	446																								0	
1	FY 10	ANG	58	58																								0	
1	FY 10	AR	221	221																								0	
6	FY 10	TOT	725	725																								0	
1	FY 11	A	135	135																								0	
1	FY 11	AR	157	157																								0	
6	FY 11	TOT	292	292																								0	
PLS Trailer																													
3	FY 09	A	386	386																								0	
3	FY 09	ANG	1572	1572																								0	
3	FY 09	AR	258	258																								0	
6	FY 09	TOT	1045	1045																								0	
6	FY 09	TOT	1171	1171																								0	
3	FY 10	A	4	4																								0	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MFR	Name - Location	PRODUCTION RATES			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 Corp (PLS), Oshkosh, WI	315	924	2520	12	1	Initial	0	2	8	10	Note: Government EOQ 1-8-5 production rate (924/month) accommodates mix of government and commercial production on contractor's integrated production line. Max rate (2520/month) reflects contractor capacity using second and third shifts dedicated to government production.																	
						Reorder	0	5	8	13																			
2	Summa Technology Inc., Huntsville, AL	160	160	600	12	2	Initial	0	2	6	8																		
						Reorder	0	4	6	10																			
3	Oshkosh Corp (PLST), Oshkosh, WI	44	44	220	12	3	Initial	0	2	8	10																		
						Reorder	0	3	8	11																			
4	Canadian Commerical Corp, Ottawa, Canada	15	15	45	12	4	Initial	0	6	6	12																		
						Reorder	0	6	6	12																			
5	LRI Comtech Mobile Datacom, Germantown, MD	150	150	330	12	5	Initial	0	9	6	15																		
						Reorder	0	9	6	15																			

FY 13 / 14 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE TRUCK, PALLETIZED LOAD SYSTEM (PLS), 10X10 (D16500)										Date: February 2010									
COST ELEMENTS						Fiscal Year 13										Fiscal Year 14													
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13										Calendar Year 14										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
PLS Trailer																													
3	FY 10	ANG	16	16																								0	
3	FY 10	AR	60	60																								0	
6	FY 10	TOT	80	80																								0	
Cargo Bed, Demountable (CROP)																													
2	FY 09	A	300	300																								0	
2	FY 09	ANG	2500	2500																								0	
2	FY 09	AR	200	200																								0	
6	FY 09	TOT	2500	2500																								0	
6	FY 09	TOT	500	500																								0	
2	FY 10	A	11184	11184																								0	
2	FY 10	ANG	1292	1292																								0	
2	FY 10	AR	1005	1005																								0	
6	FY 10	TOT	13481	13481																								0	
2	FY 11	A	3922	3922																								0	
2	FY 11	AR	2808	2808																								0	
6	FY 11	TOT	6730	6730																								0	
PLS Container Handling Unit (ECHU)																													
4	FY 09	A	129	129																								0	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MFR	Name - Location					PRODUCTION RATES			Reached	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS														
			MIN	1-8-5	MAX	D+	1	Initial	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																	
1	Oshkosh Corp (PLS), Oshkosh, WI	315	924	2520	12	1	Initial	0	2	8	10																		
							Reorder	0	5	8	13																		
2	Summa Technology Inc., Huntsville, AL	160	160	600	12	2	Initial	0	2	6	8																		
							Reorder	0	4	6	10																		
3	Oshkosh Corp (PLST), Oshkosh, WI	44	44	220	12	3	Initial	0	2	8	10																		
							Reorder	0	3	8	11																		
4	Canadian Commerical Corp, Ottawa, Canada	15	15	45	12	4	Initial	0	6	6	12																		
							Reorder	0	6	6	12																		
5	LRI Comtech Mobile Datacom, Germantown, MD	150	150	330	12	5	Initial	0	9	6	15																		
							Reorder	0	9	6	15																		

FY 13 / 14 BUDGET PRODUCTION SCHEDULE					P-1 ITEM NOMENCLATURE TRUCK, PALLETIZED LOAD SYSTEM (PLS), 10X10 (D16500)													Date: February 2010														
COST ELEMENTS					Fiscal Year 13													Fiscal Year 14													Later	
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13													Calendar Year 14													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
PLS Container Handling Unit (ECHU)																																
4	FY 09	ANG	719	719																								0				
4	FY 09	AR	49	49																								0				
6	FY 09	TOT	600	600																								0				
6	FY 09	TOT	297	297																								0				
4	FY 10	A	153	153																								0				
4	FY 10	ANG	0	0																								0				
4	FY 10	AR	0	0																								0				
6	FY 10	TOT	153	153																								0				
4	FY 11	A	687	687																								0				
4	FY 11	ANG	940	940																								0				
4	FY 11	AR	8	8																								0				
6	FY 11	TOT	1635	1635																								0				
Movement Tracking System																																
5	FY 09	A	15593	15593																								0				
5	FY 09	ANG	2506	2506																								0				
5	FY 09	AR	1961	1961																								0				
6	FY 09	TOT	20060	20060																								0				
5	FY 10	A	1457	1457																								0				
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
MFR	Name - Location	PRODUCTION RATES			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 Corp (PLS), Oshkosh, WI	315	924	2520	12	1	Initial	0	2	8	10	Note: Government EOQ 1-8-5 production rate (924/month) accommodates mix of government and commercial production on contractor's integrated production line. Max rate (2520/month) reflects contractor capacity using second and third shifts dedicated to government production.																				
						2	Reorder	0	5	8	13																					
2	Summa Technology Inc., Huntsville, AL	160	160	600	12	2	Initial	0	2	6	8																					
						3	Reorder	0	4	6	10																					
3	Oshkosh Corp (PLST), Oshkosh, WI	44	44	220	12	3	Initial	0	2	8	10																					
						4	Reorder	0	3	8	11																					
4	Canadian Commerical Corp, Ottawa, Canada	15	15	45	12	4	Initial	0	6	6	12																					
						5	Reorder	0	6	6	12																					
5	LRI Comtech Mobile Datacom, Germantown, MD	150	150	330	12	5	Initial	0	9	6	15																					
							Reorder	0	9	6	15																					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE TRUCK, PALLETIZED LOAD SYSTEM (PLS), 10X10 (D16500)										Date: February 2010								
COST ELEMENTS						Fiscal Year 13										Fiscal Year 14												
MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13										Calendar Year 14										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
Movement Tracking System																												
5	FY 10	ANG	736	736																								0
5	FY 10	AR	2129	2129																								0
6	FY 10	TOT	4322	4322																								0
5	FY 11	A	418	418																								0
4	FY 11	ANG	1172	1172																								0
5	FY 11	AR	1099	1099																								0
6	FY 11	TOT	2689	2016	673	225	224	224																				0
Total					673	225	224	224																				
					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	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	Note: Government EOQ 1-8-5 production rate (924/month) accommodates mix of government and commercial production on contractor's integrated production line. Max rate (2520/month) reflects contractor capacity using second and third shifts dedicated to government production.													
1	Oshkosh Corp (PLS), Oshkosh, WI					315	924	2520	12	1	Initial	0	2	8		10												
											Reorder	0	5	8		13												
2	Summa Technology Inc., Huntsville, AL					160	160	600	12	2	Initial	0	2	6		8												
											Reorder	0	4	6		10												
3	Oshkosh Corp (PLST), Oshkosh, WI					44	44	220	12	3	Initial	0	2	8		10												
											Reorder	0	3	8		11												
4	Canadian Commerical Corp, Ottawa, Canada					15	15	45	12	4	Initial	0	6	6		12												
											Reorder	0	6	6		12												
5	LRI Comtech Mobile Datacom, Germantown, MD					150	150	330	12	5	Initial	0	9	6		15												
											Reorder	0	9	6	15													

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature PLS ESP (D16506)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:					
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty			42	1389	1830					3261
Gross Cost			18.9	100.1	165.8					284.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			18.9	100.1	165.8					284.8
Initial Spares										
Total Proc Cost			18.9	100.1	165.8					284.8
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	39	587	687	0	0	0	
	Gross Cost	0.0	17681.0	42316.0	62238.0	0.0	0.0	0.0	
National Guard	Qty	0	0	662	739	0	0	0	
	Gross Cost	0.0	0.0	47724.0	66917.0	0.0	0.0	0.0	
Reserve	Qty	0	3	140	404	0	0	0	
	Gross Cost	0.0	1232.0	10068.0	36597.0	0.0	0.0	0.0	
Total	Qty	0	42	1389	1830	0	0	0	
	Gross Cost	0	18913	100108	165752	0	0	0	

Description:
The Palletized Load System Extended Service Program (PLS-ESP) is a Department of the Army (DA) supported RECAP program critical to increasing the 16.5 ton payload, 10 wheel drive PLS fleet armor ready capability. The PLS includes the PLS A1 truck with onboard load handling system, 16.5 ton PLS trailer, PLS Enhanced Container Handling Unit (E-CHU) for transporting 20' ISO containers, M3 Container Roll-in/Out Platforms (CROPs) and M1 Flatracks. The PLS-ESP will remanufacture and upgrade older PLS A0s to the A1 model; which begins production in 2nd Qtr FY10. The PLS A1 has improved survivability with an integrated underbody A-cab and a scalable B-kit (common to the HEMTT A4), an improved powertrain, suspension and electrical system and adds an anti-lock braking system, air conditioning and traction control. The PLS fleet is an essential force sustainment enabler in transportation and ordnance formations. This program produces a like-new vehicle with a full new vehicle warranty and an estimated average of 12% cost savings over a new vehicle.

Justification:
FY2011 Base dollars in the amount of \$100.108 million supports recapitalization of qty 31 M1075 to M1075 PLS A1 Trucks, qty 11 M1074 to M1075 PLS A1 Trucks, and 1347 PLS RECAP Trailers to the current A1 configuration. This will support Modularity, Engineering Mission Module (EMM) fieldings, SBCT activation, National Guard, Army Reserve, and Army Preposition Stock Requirements.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature PLS ESP (D16506)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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There are no FY2011 OCO procurement dollars for the PLS ESP program.

AAO for PLS ESP is incorporated with PLS NEW at 9,332 for trucks and 19,340 for 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: PLS ESP (D16506)	Weapon System Type:	Date: February 2010
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OPA1 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware										
PLS M1075A1 Truck (ESP)					17109	42	407	12841	31	414
PLS M1074A1 Truck (ESP)								5050	11	459
PLS M1076A1 Trailer (ESP)								68023	1347	50
Subtotal					17109			85914		
Engineering Changes					513		513	2577		2577
Government Testing					171		171	1718		1718
Documentation					4		4	278		278
Engineering Support					165		165	330		
Quality Support					165		165	330		
Special Tools					4		4	278		278
System Fielding Support					381		381	5183		5183
PM Support					401		401	3500		3500
Total:					18913			100108		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 1/ Tactical and support vehicles		Weapon System Type:	P-1 Line Item Nomenclature: PLS ESP (D16506)							
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 M1075A1 Truck (ESP)										
FY 2010	Oshkosh Corp (OSK) Oshkosh, WI	SS/FFP/Y1	TACOM, Warren, MI	Feb 10	Oct 10	42	407	Y	N/A	N/A
FY 2011	Oshkosh Corp (OSK) Oshkosh, WI	SS/FFP/Y2	TACOM, Warren, MI	Feb 11	Oct 11	31	414	Y	N/A	N/A
PLS M1074A1 Truck (ESP)										
FY 2011	Oshkosh Corp (OSK) Oshkosh, WI	SS/FFP/Y2	TACOM, Warren, MI	Feb 11	Oct 11	11	459	Y	N/A	N/A
PLS M1076A1 Trailer (ESP)										
FY 2011	Oshkosh Corp (OSK) Oshkosh, WI	SS/FFP/Y2	TACOM, Warren, MI	Feb 11	Oct 11	1347	50	Y	N/A	N/A

REMARKS: Note: Truck models listed in the cost elements are upgraded to PLS A1 configuration and excess M1074s will be converted to M1075A1s.

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE PLS ESP (D16506)										Date: February 2010									
COST ELEMENTS						Fiscal Year 10										Fiscal Year 11													
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
PLS M1075A1 Truck (ESP)																													
1	FY 10	A	42	0	42																								
2	FY 11	AR	20	20																									
2	FY 11	NG	11	11																									
2	FY 11	TOT	31	0	31																								
PLS M1074A1 Truck (ESP)																													
1	FY 11	A	11	0	11																								
PLS M1076A1 Trailer (ESP)																													
2	FY 11	A	660	660																									
2	FY 11	AR	13	13																									
2	FY 11	NG	674	674																									
2	FY 11	TOT	1347	0	1347																								
Total					1431																								
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
																		4	4	4	4	4	4	3	3	3	3	3	1389

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	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 Corp (OSK), Oshkosh, WI	315	924	2520	12	1	0	4	8	12	Note: Government EOQ 1-8-5 production rate (924/month) accomodates mix of government and commercial production on contractor's integrated production line. Max rate (2520/month) reflects contractor's capacity using second and third shifts dedicated to government production.
							0	3	8	11	

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE PLS ESP (D16506)										Date: February 2010								
COST ELEMENTS					Fiscal Year 12										Fiscal Year 13										Later			
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12										Calendar Year 13												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL
PLS M1075A1 Truck (ESP)																												
1	FY 10	A	42	42																								0
2	FY 11	AR	20	20																								0
2	FY 11	NG	11	11																								0
2	FY 11	TOT	31	0	31	2	2	2	2	2	3	3	3	3	3	3	3											0
PLS M1074A1 Truck (ESP)																												
1	FY 11	A	11	0	11	1	1	1	1	1	1	1	1	1	1	1												0
PLS M1076A1 Trailer (ESP)																												
2	FY 11	A	660	660																								0
2	FY 11	AR	13	13																								0
2	FY 11	NG	674	674																								0
2	FY 11	TOT	1347	0	1347	112	112	112	112	112	112	112	112	112	112	115												0
Total					1389	115	115	115	115	115	116	116	116	116	116	118												
					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 1	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 Corp (OSK), Oshkosh, WI	315	924	2520	12	1	Initial	0	4	8	12	Note: Government EOQ 1-8-5 production rate (924/month) accomodates mix of government and commercial production on contractor's integrated production line. Max rate (2520/month) reflects contractor's capacity using second and third shifts dedicated to government production.
							Reorder	0	3	8	11	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature ARMORED SECURITY VEHICLES (ASV) (D02800)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	2380	328	150	150						3008
Gross Cost	1308.4	318.7	149.4	167.3						1943.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1308.4	318.7	149.4	167.3						1943.7
Initial Spares										
Total Proc Cost	1308.4	318.7	149.4	167.3						1943.7
Flyaway U/C										
Weapon System Proc U/C	0.6									0.6

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	158	31	51	0	0	0	0	0
	Gross Cost	143.6	27.7	52.8	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	108	104	82	0	0	0	0	0
	Gross Cost	115.1	103.5	95.9	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	62	15	17	0	0	0	0	0
	Gross Cost	60.0	18.2	18.6	0.0	0.0	0.0	0.0	0.0
Total	Qty	328	150	150	0	0	0	0	0
	Gross Cost	318.7	149.4	167.3	0	0	0	0	0

Description:
The Armored Security Vehicle (ASV) is an all-wheel drive armored vehicle that provides 360 degree ballistic protection against landmines, improvised explosive devices, and small arms. The ASV can accommodate a suite of fragmentation kits for additional armor protection. 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 air, rail, and marine transportation 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, and blackout capability. The Approved Acquisition Objective (AAO) is 2,863.

Justification:
FY11 Base dollars in the amount of \$114.478 million supports the Military Police (MP) by providing ASVs to perform missions of Area Security, Maneuver and Mobility Support, Police Intelligence Operations, and Law and Order across the entire operation continuum. It is also being used for Convoy Protection Platform for Combat Support and Combat Service Support Units.

FY11 OCO dollars in the amount of \$52.780 million will procure 12 ASVs and 40 Battle Loss vehicles in support of Force Protection and stabilization operations by the MPs in a war environment.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature ARMORED SECURITY VEHICLES (ASV) (D02800)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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It is also being used for Convoy Protection Platform for Combat Support and Combat Service Support Units that can provide more 360 degree direct and indirect fire, and more protection against IEDs.

The FY10 column above reflects the appropriated amounts for the FY10 base and Overseas Contingency Operations only. It does not include \$12.000 million required to support the build-up of forces in Afghanistan which will be requested in a separate submission.

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 2010
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OPA1 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Vehicle	A	243116	328	741	108203	150	721	112800	150	752
Engineering Changes		7293			5250			2825		
Testing - Govt		2000			2000			3500		
Documentation		328			1335			1045		
System Technical Support (STS)		946			1600			1702		
Engineering Spt (In-House)		951			971			2010		
Kits-includes FRAG1/2, VIC3, updates		46736			18424			18914		
Fielding Support		12928			7077			11280		
Project Management Support		4434			4519			13182		
Total:		318732			149379			167258		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 2009	Textron Marine & Land Systems New Orleans, LA	SS/FFP	TACOM, Warren, MI	Jul 09	Jul 10	328	741	Yes	N/A	N/A
FY 2010	Textron Marine & Land Systems New Orleans, LA	SS/Option	TACOM, Warren, MI	Apr 10	Apr 11	150	721	Yes	N/A	N/A
FY 2011	Textron Marine & Land Systems New Orleans, LA	SS/Option	TACOM, Warren, MI	Apr 11	Apr 12	150	752	Yes	N/A	N/A

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE ARMORED SECURITY VEHICLES (ASV) (D02800)										Date: February 2010									
COST ELEMENTS						Fiscal Year 09										Fiscal Year 10													
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09										Calendar Year 10										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
Vehicle																													
1	FY 09	A	158	158																							0		
1	FY 09	AR	62	62																							0		
1	FY 09	NG	108	108																							0		
1	FY 09	TOT	328	0	328								A												28	28	28	244	
1	FY 10	A	31	31																							0		
1	FY 10	AR	15	15																							0		
1	FY 10	NG	104	104																							0		
1	FY 10	TOT	150	0	150																A						150		
1	FY 11	A	51	51																							0		
1	FY 11	AR	17	17																							0		
1	FY 11	NG	82	82																							0		
1	FY 11	TOT	150	0	150																						150		
Total					628																					28	28	28	544
						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 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production Rates stated are monthly vs. yearly. No adverse affects to uneven monthly production quantity as the Knight Chassis is also procured with the ASV contract.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Textron Marine & Land Systems, New Orleans, LA	1	12	48		1	Initial	0	9	12	21
							Reorder	0	6	12	18
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE ARMORED SECURITY VEHICLES (ASV) (D02800)										Date: February 2010								
COST ELEMENTS					Fiscal Year 11										Fiscal Year 12										Later			
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11										Calendar Year 12												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL
Vehicle																												
1	FY 09	A	158	158																							0	
1	FY 09	AR	62	62																							0	
1	FY 09	NG	108	108																							0	
1	FY 09	TOT	328	84	244	28	27	27	27	27	27	27	27	27													0	
1	FY 10	A	31	31																							0	
1	FY 10	AR	15	15																							0	
1	FY 10	NG	104	104																							0	
1	FY 10	TOT	150	0	150						12	12	12	12	12	12	13	13	13	13	13	13					0	
1	FY 11	A	51	51																							0	
1	FY 11	AR	17	17																							0	
1	FY 11	NG	82	82																							0	
1	FY 11	TOT	150	0	150						A											13	13	13	13	13	13	72
Total					544	28	27	27	27	27	39	39	39	12	12	12	13	13	13	13	13	13	13	13	13	13	13	72
					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 stated are monthly vs. yearly. No adverse affects to uneven monthly production quantity as the Knight Chassis is also procured with the ASV contract.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Textron Marine & Land Systems, New Orleans, LA	1	12	48		1	Initial	0	9	12	21
							Reorder	0	6	12	18
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 13 / 14 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE ARMORED SECURITY VEHICLES (ASV) (D02800)										Date: February 2010									
COST ELEMENTS					Fiscal Year 13										Fiscal Year 14										Later				
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13										Calendar Year 14													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
Vehicle																													
1	FY 09	A	158	158																							0		
1	FY 09	AR	62	62																							0		
1	FY 09	NG	108	108																							0		
1	FY 09	TOT	328	328																							0		
1	FY 10	A	31	31																							0		
1	FY 10	AR	15	15																							0		
1	FY 10	NG	104	104																							0		
1	FY 10	TOT	150	150																							0		
1	FY 11	A	51	51																							0		
1	FY 11	AR	17	17																							0		
1	FY 11	NG	82	82																							0		
1	FY 11	TOT	150	78	72	12	12	12	12	12	12																0		
Total						72	12	12	12	12	12																		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production Rates stated are monthly vs. yearly. No adverse affects to uneven monthly production quantity as the Knight Chassis is also procured with the ASV contract.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Textron Marine & Land Systems, New Orleans, LA	1	12	48		1	Initial	0	9	12	21
							Reorder	0	6	12	18
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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

P-1 Item Nomenclature
Mine Protection Vehicle Family (D02901)

Program Elements for Code B Items:		Code: B		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty		547	161	203	18	18	18	18		983
Gross Cost	475.7	890.8	278.3	367.7	33.9	34.4	35.0	35.6		2151.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	475.7	890.8	278.3	367.7	33.9	34.4	35.0	35.6		2151.3
Initial Spares										
Total Proc Cost	475.7	890.8	278.3	367.7	33.9	34.4	35.0	35.6		2151.3
Flyaway U/C										
Weapon System Proc U/C		1.6	1.7	1.8	1.9	1.9	1.9	2.0		12.9

Description:
The route clearance operation mission is accomplished with the Panther Medium Mine Protected Vehicle (MMPV) system which complements the Husky based Vehicle Mounted Mine Detection System (VMMD) and the Buffalo Mine Protected Clearance Vehicle (MPCV).

The Panther/MMPV is a blast protected, wheeled vehicle platform that will operate in explosive hazardous environments to support Future Engineer Force (FEF) clearance companies in route and area clearance operations, Explosive Hazards Teams in explosive hazards reconnaissance operations, and EOD companies in Explosive Ordnance Disposal (EOD) support operations. The MMPV will also transport soldiers for security forces and support medical operations and provide a platform for command and control & electronic countermeasures.

The Buffalo/MPCV is a six wheeled armor vehicle with a remote hydraulic boom arm for detecting and clearing mines and Improvised Explosive Devices (IEDs). The mine proof vehicle consists of a mine protected hull/body and provides a high degree of safety in respect to collision or vehicle roll over.

The Husky/VMMD is a mine protected, vehicle mounted mine detection and proofing system which is capable of finding and marking metallic explosive hazards. VMMD consists of two mine detection vehicles and three detonation trailers. Early versions of the VMMD procured for Operational Needs Statement (ONS) consisted of a Meerkat and a Husky, while more recent procurements consist of two Husky vehicles. Both vehicles are a single occupant system designed for mine blast protection and rapid field reparability.

Route Clearance Training Simulators (RCTS) provide a cost effective way for soldiers to train for mission tasks in a controlled environment. This training improves soldiers skills by reinforcing and teaching the latest tactics, techniques and procedures (TTPs) for route clearance operations.

Justification:
FY11 Base procurement dollars in the amount of \$230.978 million procures 111 MMPV, 5 MPCV, 5 VMMD and 4 RCTS. Mine Protected Route Clearance vehicles that provide our forces with an effective, reliable and affordable blast protected platform capable of interrogating and classifying suspected explosive hazards, including improvised explosive devices (IEDs). These systems locate and neutralize IEDs before they result in fatal or catastrophic injury to civilians and soldiers. These systems support fieldings of Route Clearance Companies.

FY11 OCO procurement dollars in the amount of \$136.700 million procures 40 MPCV and 42 VMMD will be used in support of Theatre surge requirements. When no longer required in Theatre, all recoverable assets will be used to fill shortages in Route Clearance Companies.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature Mine Protection Vehicle Family (D02901)
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Program Elements for Code B Items:	Code: B	Other Related Program Elements:
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The FY10 column above reflects the appropriated amounts for the FY10 base and Overseas Contingency Operations only. It does not include \$184.420 million required to support the build-up of forces in Afghanistan which will be requested in a separate submission.

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: Mine Protection Vehicle Family (D02901)	Weapon System Type:	Date: February 2010
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OPA1 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE										
MMPV		205005	173	1185	172500	138	1250	146520	111	1320
MPCV		216712	206	1052	16100	14	1150	56565	45	1257
VMMD		292320	168	1740	16506	9	1834	90663	47	1929
SUBTOTAL HARDWARE		714037			205106			293748		
FRET		39679			16497			14465	14465	
RCV TRAINERS		40000			11400			10000	10000	
FIELDING		26132			10259			14559	14559	
PROGRAM MANAGEMENT		16905			25342			26061	26061	
INTERROGATION ARMS		10364								
TEST SUPPORT		5945								
ECPs		9954								
COMMUNICATION "A" KITS		14057			9711			8845		
VEHICLE OPTICS SENSOR SYSTEM (VOSS)		13700								
Total:		890773			278315			367678		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature Medium Mine Protected Vehicle (MMPV) (D02902)
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Program Elements for Code B Items:	Code: B	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	159	173	138	111	18	18	18	18		653
Gross Cost	230.9	321.9	216.0	186.5	33.9	34.4	35.0	35.6		1094.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	230.9	321.9	216.0	186.5	33.9	34.4	35.0	35.6		1094.2
Initial Spares										
Total Proc Cost	230.9	321.9	216.0	186.5	33.9	34.4	35.0	35.6		1094.2
Flyaway U/C										
Weapon System Proc U/C	1.5									1.5

P-40 Breakdown								
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	151	87	82	18	18	18	18
	Gross Cost	290866.0	134872.0	137760.0	33913.0	34388.0	34970.0	35603.0
National Guard	Qty	11	11	2	0	0	0	0
	Gross Cost	15000.0	17429.0	3380.0	0.0	0.0	0.0	0.0
Reserve	Qty	11	40	27	0	0	0	0
	Gross Cost	16000.0	63699.0	45360.0	0.0	0.0	0.0	0.0
Total	Qty	173	138	111	18	18	18	18
	Gross Cost	321866	216000	186500	33913	34388	34970	35603

Description:
The Panther Medium Mine Protected Vehicle (MMPV) is a blast protected, wheeled vehicle platform that will operate in explosive hazardous environments to support Future Engineer Force (FEF) Clearance Companies in route and area clearance operations, Explosive Hazards Teams in explosive hazards reconnaissance operations, and Explosive Ordnance Disposal (EOD) companies in EOD support operations. The MMPV will also transport soldiers for security forces and support operations (e.g., medical), and provide a platform for command and control & electronic countermeasures. The Panther system complements the Husky based Vehicle Mounted Mine Detection System (VMMD) and Buffalo Mine Protected Clearance Vehicle (MPCV) to perform route clearance operations. AAO is 1433.

Justification:
FY 2011 Base procurement dollars in the amount of \$186.500 million procures 111 Panther vehicles. Mine Protected Route Clearance vehicles provide our forces with an effective, reliable and affordable blast protected platform capable of interrogating and classifying suspected explosive hazards, including improvised explosive devices (IEDs). These systems locate and neutralize IEDs before they result in fatal or catastrophic injury to civilians and soldiers. These MMPV vehicles will be used to support Route Clearance Company fieldings.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature Medium Mine Protected Vehicle (MMPV) (D02902)
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Program Elements for Code B Items:	Code: B	Other Related Program Elements:
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There are no FY 2011 OCO procurement dollars.

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: Medium Mine Protected Vehicle (MMPV) (D02902)	Weapon System Type:	Date: February 2010
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OPA1 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware MMPV	B	205005	173	1185	172500	138	1250	146520	111	1320
Total Hardware Costs		205005			172500			146520		
FRET		39679		39679	16497		16497	14465		14465
Fielding/ASL/PLL/NET		15257		15257	8915		8915	8020		8020
Communication A kits		14057		14057	9711		9711	8845		8845
Test Support		5945		5945						
Program Management		7905		7905	8377		8377	8650		8650
Total MMPV Support Costs		82843			43500			39980		
ECPs		9954		9954						
Vehicle Optics Sensor System (VOSS)		13700		13700						
Interrogation Arms		10364								
Total:		321866			216000			186500		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 1/ Tactical and support vehicles	Weapon System Type:	P-1 Line Item Nomenclature: Medium Mine Protected Vehicle (MMPV) (D02902)
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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
Hardware MMPV										
FY 2009	BAE Systems Land Armaments Inc York, PA	C/FP8(2)	TACOM, WARREN, MI	Dec 09	Jul 10	173	1185	N	NA	Jan 07
FY 2010	BAE Systems Land Armaments Inc York, PA	C/FP8(3)	TACOM, WARREN, MI	Aug 10	Jul 11	138	1250	N	NA	Jan 07
FY 2011	BAE Systems Land Armaments Inc York, PA	C/FP8(4)	TACOM, WARREN, MI	Dec 10	Dec 11	111	1320	N	NA	Jan 07

REMARKS: The Panther MMPV contract is a competitively awarded IDIQ 5 year base with 3 option year contract.

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Medium Mine Protected Vehicle (MMPV) (D02902)										Date: February 2010									
COST ELEMENTS						Fiscal Year 10										Fiscal Year 11										Later			
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
Hardware MMPV																													
1	FY 09	A	151	151																								0	
1	FY 09	AR	11	11																								0	
1	FY 09	NG	11	11																								0	
1	FY 09	TOT	173	0	173				A					6	10	13	12	12	12	15	15	18	20	20	20			0	
1	FY 10	A	138	138																								0	
1	FY 10	AR	0	0																								0	
1	FY 10	NG	0	0																								0	
1	FY 10	TOT	138	0	138								A													25	25	25	63
1	FY 11	A	111	111																								0	
1	FY 11	AR	0	0																								0	
1	FY 11	NG	0	0																								0	
1	FY 11	TOT	111	0	111														A									111	
Total					422									6	10	13	12	12	12	15	15	18	20	20	20	25	25	25	174
						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	BAE Systems Land Armaments Inc, York, PA	20	360	480	5	1	Initial	0	15	7	22	Production rates are annual.
							Reorder	0	11	11	22	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature Mine Protected Clearance Vehicle (MPCV) (D02903)
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Program Elements for Code B Items:	Code: B	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	46	206	14	45						311
Gross Cost	160.2	268.4	36.7	77.9						543.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	160.2	268.4	36.7	77.9						543.3
Initial Spares										
Total Proc Cost	160.2	268.4	36.7	77.9						543.3
Flyaway U/C										
Weapon System Proc U/C	3.5									3.5

P-40 Breakdown								
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	155	7	44	0	0	0	0
	Gross Cost	202361.0	12700.0	73097.0	0.0	0.0	0.0	0.0
National Guard	Qty	26	2	0	0	0	0	0
	Gross Cost	33666.0	15000.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	25	5	1	0	0	0	0
	Gross Cost	32392.0	9000.0	4831.0	0.0	0.0	0.0	0.0
Total	Qty	206	14	45	0	0	0	0
	Gross Cost	268419	36700	77928	0	0	0	0

Description:
The Buffalo Mine Protected Clearance Vehicle (MPCV) is a six wheeled armor vehicle with a remote hydraulic boom arm for detecting and clearing mines and Improvised Explosive Devices (IEDs). The mine proof vehicle consists of a mine protected hull/body and provides a high degree of safety in respect to collision or vehicle roll over. The MPCV system compliments the Panther Medium Mine Protected Vehicle (MMPV) and Husky based Vehicle Mounted Mine Detection System (VMMD) to perform route clearance operations, AAO is 372. Route Clearance Training Simulators (RCTS) provide a cost effective way for soldiers to train for mission tasks in a controlled environment.

Justification:
FY 2011 Base procurement dollars in the amount of \$25.578 million procures 5 MPCVs and 4 Route Clearance Training Simulators. The Buffalo has set the Army's current standard for MPCV survivability in neutralizing the effects of landmines, direct fire, and IEDs. Mine Protected Route Clearance Vehicles provide our forces with an effective, reliable and affordable blast protected platform capable of interrogating and classifying suspected explosive hazards. These systems locate and neutralize explosive devices before they result in fatal or catastrophic injury to civilians and soldiers. RCTS sets are fielded with route clearance vehicles providing a means to teach and improve soldiers skills in the latest tactics, techniques and procedures (TTPs) for route clearance operations. These MPCV and RCTS will be used to support Route Clearance Company fieldings.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature Mine Protected Clearance Vehicle (MPCV) (D02903)
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Program Elements for Code B Items:	Code: B	Other Related Program Elements:
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FY 2011 OCO procurement dollars in the amount of \$52.350 million procures 40 MPCVs to support Theater surge operations. When no longer required in Theater, all recoverable assets will be used to fill shortages in Route Clearance Companies.

Exhibit P-5, Weapon OPA1 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: Mine Protected Clearance Vehicle (MPCV) (D02903)	Weapon System Type:	Date: February 2010
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OPA1 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE	B	216712	206	1052	16100	14	1150	56565	45	1257
Total Hardware Costs		216712			16100			56565		
Fielding/ASL/PLL/NET		7207		7218	800		800	2697		2712
Program Management		4500		4500	8400		8400	8666		8666
RCV Trainers		40000		40000	11400		11400	10000		10000
Total Support Costs		51707			20600			21363		
Total:		268419			36700			77928		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 1/ Tactical and support vehicles		Weapon System Type:	P-1 Line Item Nomenclature: Mine Protected Clearance Vehicle (MPCV) (D02903)							
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
HARDWARE										
FY 2009	Force Protection Inc Ladson, SC	SS/FP 5(2)	TACOM, WARREN, MI	Jul 09	Mar 10	206	1052	N	NA	NA
FY 2010	Force Protection Inc Ladson, SC	SS/FP 5(3)	TACOM, WARREN, MI	Feb 10	Mar 11	14	1150	N	NA	NA
FY 2011	Force Protection Inc Ladson, SC	SS/FP 5(4)	TACOM, WARREN, MI	Dec 10	Jun 11	45	1257	N	NA	NA

REMARKS: Buffalo contract is a sole source 1 year fixed priced contract with 4 option years.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Mine Protected Clearance Vehicle (MPCV) (D02903)

Date:
February 2010

COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09												Calendar Year 10												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

HARDWARE																																	
1	FY 09	A	155	155																								0					
1	FY 09	AR	25	25																								0					
1	FY 09	NG	26	26																								0					
1	FY 09	TOT	206	0	206									A											4	6	12	15	20	20	20	109	
1	FY 10	A	14	0	14																					A						14	
1	FY 11	A	45	0	45																											45	
Total					265																					4	6	12	15	20	20	20	168
						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 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Force Protection Inc, Ladson, SC	12	168	220	5	1	Initial	0	10	8	18	Production rates are annual.
							Reorder	0	5	13	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Mine Protected Clearance Vehicle (MPCV) (D02903)

Date:
February 2010

COST ELEMENTS						Fiscal Year 11												Fiscal Year 12												Later
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11												Calendar Year 12												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

HARDWARE																												
1	FY 09	A	155	155																								0
1	FY 09	AR	25	25																								0
1	FY 09	NG	26	26																								0
1	FY 09	TOT	206	97	109	25	25	23	23	13																		0
1	FY 10	A	14	0	14						5	5	4															0
1	FY 11	A	45	0	45			A						6	8	10	10	8	3									0
Total					168	25	25	23	23	13	5	5	4	6	8	10	10	8	3									
					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	Force Protection Inc, Ladson, SC	12	168	220	5	1	Initial	0	10	8	18	Production rates are annual.
							Reorder	0	5	13	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature VEHICLE MOUNTED MINE DETECTION SYSTEM (VMMD) (D02904)
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Program Elements for Code B Items:	Code: B	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty		168	9	47						224
Gross Cost	84.5	300.5	25.6	103.3						513.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	84.5	300.5	25.6	103.3						513.9
Initial Spares										
Total Proc Cost	84.5	300.5	25.6	103.3						513.9
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	150	4	45	0	0	0	0	0
	Gross Cost	263060.0	11615.0	95690.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	9	2	0	0	0	0	0	0
	Gross Cost	18714.0	5600.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	9	3	2	0	0	0	0	0
	Gross Cost	18714.0	8400.0	7560.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	168	9	47	0	0	0	0	0
	Gross Cost	300488	25615	103250	0	0	0	0	0

Description:
The Vehicle Mounted Mine Detector(VMMD)is a mine protected, vehicle mounted mine detection and proofing system which is capable of finding and marking metallic explosive hazards. A VMMD System consists of two mine detection vehicles and three detonation trailers. Early versions of the VMMD procured for Operational Needs Statement (ONS) consisted of a Meerkat and a Husky, while more recent procurements consist of two Husky vehicles. Both vehicles are a single occupant system designed for mine blast protection and rapid field reparability. The VMMD compliments the Mine Protected Clearance Vehicle (MPCV) and Medium Mine Protected Vehicle (MMPV) to perform route clearance operations. AAO is 364.

Justification:
FY 2011 Base procurement dollars in the amount of \$18.900 million procures 5 VMMD Systems.
The VMMD system is the only device that provides a mine and improvised explosive device (IED) detection capability on a blast survivable vehicle combined with a route width-proofing capability. The Mine Protected Route Clearance vehicles provide our forces with an effective, reliable and affordable blast protected platform capable of interrogating and classifying suspected explosive hazards, including explosive (IEDs). VMMD systems locate and neutralize explosive devices before they result in fatal or catastrophic injury to civilians and soldiers. These VMMD systems will be used to support Program of Record Route Clearance Company fieldings.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature VEHICLE MOUNTED MINE DETECTION SYSTEM (VMMD) (D02904)
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Program Elements for Code B Items:	Code: B	Other Related Program Elements:
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FY 2011 OCO procurement dollars in the amount of \$84.350 million procures 42 VMMD Systems to support Theater surge operations. When no longer needed in Theater, recoverable assets will be used to fill shortages in Route Clearance Companies.

Exhibit P-5, Weapon OPA1 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: VEHICLE MOUNTED MINE DETECTION SYSTEM (VMMD) (D02904)	Weapon System Type:	Date: February 2010
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OPA1 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
VMMD Systems	B	292320	168	1740	16506	9	1834	90663	47	1929
Total Hardware Cost		292320			16506			90663		
Fielding/ASL/PLL/Net		3668		3668	544		544	3842		3842
Program Management		4500		4500	8565		8565	8745		8745
Total Support Cost		8168			9109			12587		
Total:		300488			25615			103250		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 1/ Tactical and support vehicles	Weapon System Type:	P-1 Line Item Nomenclature: VEHICLE MOUNTED MINE DETECTION SYSTEM (VMMD) (D02904)
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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
VMMD Systems										
FY 2009	CSI Dallas, TX	SS/FP5(2)	TACOM, Warren, MI	Mar 09	Oct 09	18	1740	N	NA	NA
FY 2009	CSI Dallas, TX	SS/FP5(2)	TACOM, Warren, MI	Sep 09	Apr 10	150	1740	N	NA	NA
FY 2010	CSI Dallas, TX	SS/FP5(3)	TACOM, Warren, MI	Feb 10	Apr 11	9	1834	N	NA	NA
FY 2011	CSI Dallas, TX	SS/FP5(4)	TACOM, Warren, MI	Dec 10	May 11	47	1929	N	NA	NA
COMPO SPLIT										

REMARKS: VMMD contract was awarded as a 5 year sole source fixed price contract. Contract is with CSI (Critical Solutions International) in Dallas TX. Systems are produced by RSD (Rolling Stock Dorbyl) in South Africa.

COST ELEMENTS						Fiscal Year 11												Fiscal Year 12												Later
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11												Calendar Year 12												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

VMMD Systems																												
1	FY 09	A	150	66	84	14	14	14	14	14	14																	0
1	FY 10	A	9	0	9								9															0
1	FY 11	A	47	0	47			A					9	10	10	9	9											0

COMPO SPLIT																													
2	FY 09	AR	9	9																								0	
2	FY 09	NG	9	9																								0	
2	FY 09	TOT	18	18																								0	
Total					140	14	14	14	14	14	14	9	9	10	10	9	9												
						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	1			2	Prior 1 Oct				After 1 Oct
									Initial				Reorder
1	CSI, Dallas, TX	24	156	180	6	1	0	6	7	13			
							0	12	7	19			
2	CSI, Dallas, TX	24	156	180	6	2	0	6	7	13			
							0	12	7	19			

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature TRUCK, TRACTOR, LINE HAUL, M915/M916 (DA0600)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	9060	488	571	55	56	57	49	49	Continuing	Continuing
Gross Cost	1851.4	130.4	137.1	37.5	14.9	14.5	12.8	13.3	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1851.4	130.4	137.1	37.5	14.9	14.5	12.8	13.3	Continuing	Continuing
Initial Spares	0.5									0.5
Total Proc Cost	1851.9	130.4	137.1	37.5	14.9	14.5	12.8	13.3	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C	0.2								Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	440	227	15	0	0	0	0		0
	Gross Cost	115970.0	56352.0	16016.0	0.0	0.0	0.0	0.0		0.0
National Guard	Qty	33	217	0	26	37	42	42		42
	Gross Cost	9204.0	50959.0	0.0	6601.0	8522.0	10910.0	11245.0		11245.0
Reserve	Qty	15	127	40	30	20	7	7		7
	Gross Cost	5200.0	29810.0	21503.0	8274.0	6002.0	1881.0	2042.0		2042.0
Total	Qty	488	571	55	56	57	49	49		49
	Gross Cost	130374	137121	37519	14875	14524	12791	13287		13287

Description:
This family of vehicles consists of the M915A5 Truck and Tractor, and the M916A3 Light Equipment Transporter (LET). These two tractors share common components, such as the cab, engine, and transmission. The M915A5 Line Haul Tractor tows the M871 and M872 flatbed semitrailers, the M967 and M969 series 5000 gallon tankers, and the M1062 7500 gallon tanker. The M915A5 are more expeditionary-ready thru increased safety, range and fuel efficiency, reliability, on-board diagnostics, service intervals and Manpower and Personnel Integration (MANPRINT) considerations. These characteristics have the potential to substantially decrease the 2-level maintenance tasks, the maximum time to repair, and the quantity of tools required to conduct maintenance. The M916 Light Equipment Transporter (LET) is transitioning into the HEMTT LET. The M916 last procurement was in FY08.

Justification:
FY 2011 Base funding of \$37.519 million procures 50 M915A5 and 5 M915A5 B-kitted Truck Tractors to fill requirements in Active Army and Army Reserve units. Without these trucks, activating petroleum units are experiencing a severe deficiency in tractor power for fuel supply missions. Current trucks M915A1, A2 and A3s are experiencing mission capable rates below the assigned Army goal and are increasingly difficult and expensive to support due to age, obsolescent technology and severe optempo.

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature TRUCK, TRACTOR, LINE HAUL, M915/M916 (DA0600)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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There are no FY2011 OCO procurement dollars under this program.

Exhibit P-5, Weapon OPA1 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: TRUCK, TRACTOR, LINE HAUL, M915/M916 (DA0600)	Weapon System Type:	Date: February 2010
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OPA1 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Trk, Tractor, Line Haul, M915A5 (D15900)		130374	488	267	137121	571	240	37519	55	682
Total:		130374			137121			37519		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature TRUCK, TRACTOR, LINE HAUL, M915A2 (D15900)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	7925	488	571	55	56	57	49	49		9250
Gross Cost	1203.9	130.4	137.1	37.5	14.9	14.5	12.8	13.3		1564.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1203.9	130.4	137.1	37.5	14.9	14.5	12.8	13.3		1564.4
Initial Spares	0.2									0.2
Total Proc Cost	1204.1	130.4	137.1	37.5	14.9	14.5	12.8	13.3		1564.6
Flyaway U/C										
Weapon System Proc U/C	0.2									0.2

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	440	227	15	0	0	0	0	0
	Gross Cost	115970.0	56352.0	16016.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	33	217	0	26	37	42	42	42
	Gross Cost	9204.0	50959.0	0.0	6601.0	8522.0	10910.0	11245.0	11245.0
Reserve	Qty	15	127	40	30	20	7	7	7
	Gross Cost	5200.0	29810.0	21503.0	8274.0	6002.0	1881.0	2042.0	2042.0
Total	Qty	488	571	55	56	57	49	49	49
	Gross Cost	130374	137121	37519	14875	14524	12791	13287	13287

Description:
The M915A5 is a 6x4 tractor procured as a Non-Developmental Item (NDI). These improved truck tractors increase the safety, range and fuel efficiency, reliability, on-board diagnostics, service intervals and Manpower and Personnel Integration (MANPRINT) considerations. These characteristics substantially decrease the 2-level maintenance tasks, the maximum time to repair, and the quantity of tools required to conduct maintenance. It is found primarily in medium transportation companies and tows the M871 and M872 flatbed semitrailers, the M967 and M969 series 5000 gallon tankers, and the M1062 7500 gallon tanker. It transports breakbulk, containers, water and petroleum over primary and secondary roads. The M915A5, with a 2-inch kingpin and 120,000 Gross Combination Vehicle Weight (GCVW) capacity, is transportable by highway, rail, marine, and air modes worldwide.

The AAO is 5665.

Justification:
FY 2011 Base procurement dollars in the amount \$37.519 million supports a total of 50 M915A5 and 5 M915A5 B-kitted Truck Tractors. These vehicles fill requirements in Active Army and Army Reserve units to replace overage M915A0s and M915A1s.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2010

Appropriation / Budget Activity / Serial No:

Other Procurement, Army / 1 / Tactical and support vehicles

P-1 Item Nomenclature

TRUCK, TRACTOR, LINE HAUL, M915A2 (D15900)

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

There are no FY 2011 OCO procurement dollars under this program.

Exhibit P-5, Weapon OPA1 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: TRUCK, TRACTOR, LINE HAUL, M915A2 (D15900)	Weapon System Type:	Date: February 2010
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OPA1 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware - M915A5 with FRET		71505	337	212	105029	495	212	10821	50	216
Hardware - B-Kitted M915A5 with FRETs		48478	151	321	24400	76	321	1490	5	298
ECPs		2000			1500			1449		
Documentation		300			341			749		
Logistics Support		300			595					
ILS Development (IETM, Prov., Manuals)								6000		
Engineering Support		900			450			698		
Quality Support		900			450			698		
Program Management Support		1294			750			763		
System Fielding Support		3297			2906			2827		
Special Tools		300			150			738		
FSR Support		300			150			738		
Government Testing		300			150					
Live Fire Testing, O&D Test								10000		
New Equipment Training		500			250			548		
Total:		130374			137121			37519		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 1/ Tactical and support vehicles	Weapon System Type:	P-1 Line Item Nomenclature: TRUCK, TRACTOR, LINE HAUL, M915A2 (D15900)
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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
Hardware - M915A5 with FRET										
FY 2009 Army	Daimler Trucks NA LLC Portland, OR	CFPRQ9	TACOM, Warren, MI	Aug 09	Feb 10	488	266	YES	N/A	N/A
FY 2010 Army	Daimler Trucks NA LLC Portland, OR	CFPRQ10	TACOM, Warren, MI	Jun 10	Dec 10	571	266	YES	N/A	N/A
FY 2011	TBD TBD	CFPRQ1	TACOM, Warren, MI	Jan 11	Jun 12	55	257	YES	N/A	AUG 10

REMARKS:

COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09												Calendar Year 10												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Hardware - M915A5 with FRET																																			
1	FY 09	A	440	440																								0							
1	FY 09	AR	15	15																								0							
1	FY 09	NG	33	33																								0							
1	FY 09	TOT	488	0	488									A												40	40	40	40	41	41	41	41	164	
1	FY 10	A	227	227																								0							
1	FY 10	AR	127	127																								0							
1	FY 10	NG	217	217																								0							
1	FY 10	TOT	571	0	571																									A				571	
2	FY 11	A	15	15																								0							
2	FY 11	AR	40	40																								0							
2	FY 11	TOT	55	0	55																							55							
Total					1114																						40	40	40	40	41	41	41	41	790
						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	Daimler Trucks NA LLC, Portland, OR	200	200	400	3	1	Initial	0	3	6	9	New competitive contract award will require 8 test truck assets in June 2011. Full rate production to begin Jun 2012.
							Reorder	0	3	6	9	
2	TBD, TBD	200	200	400		2	Initial	3	12	6	18	
							Reorder	0	3	6	9	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE TRUCK, TRACTOR, LINE HAUL, M915A2 (D15900)										Date: February 2010												
COST ELEMENTS					Fiscal Year 11										Fiscal Year 12										Later							
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11										Calendar Year 12																
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP		
Hardware - M915A5 with FRET																																
1	FY 09	A	440	440																							0					
1	FY 09	AR	15	15																							0					
1	FY 09	NG	33	33																							0					
1	FY 09	TOT	488	324	164	41	41	41	41																		0					
1	FY 10	A	227	227																							0					
1	FY 10	AR	127	127																							0					
1	FY 10	NG	217	217																							0					
1	FY 10	TOT	571	0	571			47	47	47	47	47	47	48	48	48	48	48	49								0					
2	FY 11	A	15	15																							0					
2	FY 11	AR	40	40																							0					
2	FY 11	TOT	55	0	55				A				8												3	3	3	3	35			
Total						790	41	41	88	88	47	47	47	47	56	48	48	48	48	49								3	3	3	3	35
						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	Daimler Trucks NA LLC, Portland, OR	200	200	400	3	1	Initial	0	3	6	9	New competitive contract award will require 8 test truck assets in June 2011. Full rate production to begin Jun 2012.
							Reorder	0	3	6	9	
2	TBD, TBD	200	200	400		2	Initial	3	12	6	18	
							Reorder	0	3	6	9	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE TRUCK, TRACTOR, LINE HAUL, M915A2 (D15900)										Date: February 2010									
COST ELEMENTS					Fiscal Year 13										Fiscal Year 14										Later				
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13										Calendar Year 14													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
Hardware - M915A5 with FRET																													
1	FY 09	A	440	440																							0		
1	FY 09	AR	15	15																							0		
1	FY 09	NG	33	33																							0		
1	FY 09	TOT	488	488																							0		
1	FY 10	A	227	227																							0		
1	FY 10	AR	127	127																							0		
1	FY 10	NG	217	217																							0		
1	FY 10	TOT	571	571																							0		
2	FY 11	A	15	15																							0		
2	FY 11	AR	40	40																							0		
2	FY 11	TOT	55	20	35	4	4	4	4	4	5	5	5														0		
Total					35	4	4	4	4	4	5	5	5																
						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	Daimler Trucks NA LLC, Portland, OR	200	200	400	3	1	Initial	0	3	6	9	New competitive contract award will require 8 test truck assets in June 2011. Full rate production to begin Jun 2012.
							Reorder	0	3	6	9	
2	TBD, TBD	200	200	400		2	Initial	3	12	6	18	
							Reorder	0	3	6	9	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature HVY EXPANDED MOBILE TACTICAL TRUCK EXT SERV PROG (DV0021)
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Program Elements for Code B Items:		Code: A		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	3154	1799	509	479	285	112	263	252	4818	11671
Gross Cost	999.8	579.0	170.1	173.6	105.2	44.0	108.2	109.0	206.7	2495.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	999.8	579.0	170.1	173.6	105.2	44.0	108.2	109.0	206.7	2495.5
Initial Spares										
Total Proc Cost	999.8	579.0	170.1	173.6	105.2	44.0	108.2	109.0	206.7	2495.5
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	1735	317	291	236	87	213	203	
	Gross Cost	558410.0	106083.0	105353.0	87180.0	34064.0	87766.0	87607.0	
National Guard	Qty	48	128	124	49	25	50	49	
	Gross Cost	15448.0	42755.0	44950.0	18026.0	9978.0	20411.0	21359.0	
Reserve	Qty	16	64	64	0	0	0	0	
	Gross Cost	5150.0	21216.0	23262.0	0.0	0.0	0.0	0.0	
Total	Qty	1799	509	479	285	112	263	252	
	Gross Cost	579008	170054	173565	105206	44042	108177	108966	

Description:
The Heavy Expanded Mobility Tactical Truck Extended Service Program (HEMTT-ESP) is a Vice Chief of Staff of the Army approved RECAP program critical to increasing the 11.5 ton load, 8 wheel drive HEMTT fleet armor ready capability. HEMTT-ESP remanufactures and upgrades 20+ year old HEMMT A0, and battle damaged A2 vehicles, to the current A4 model. The HEMTT A4 has improved survivability with an integrated underbody A-cab and a scalable B-kit (common to the PLS A1); an improved powertrain, suspension and electrical system and adds an anti-lock braking system, air conditioning and traction control. The HEMTT fleet is an essential combat enabler in all Brigade Combat Team (BCT) formations. This program produces a like-new vehicle with a full new vehicle warranty averaging a 12% cost savings over a new vehicle.

Justification:
FY11 Base procurement dollars in the amount of \$173.565 million supports recapitization to extend service of a total of 479 HEMTT variants; including qty 82 M984A4 Wreckers, qty 106 M1120A4 LHS Cargos, qty 152 M978A4 Tankers, qty 28 M983A4 Tractors, qty 33 M985A4 Cargos, qty 4 M985A4 Guided Missile Transporter (GMT) Cargos, and M977A4 variants to include qty 66 Cargo, qty 4 Electric Power Plant (EPP) Cargos, and qty 4 Large Repair Parts Truck (LRPT) Cargos to the current A4 configuration. HEMTT Recapitalization incorporates the most urgently required, production-ready technology and survivability enhancements for the warfighter.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2010

Appropriation / Budget Activity / Serial No:

Other Procurement, Army / 1 / Tactical and support vehicles

P-1 Item Nomenclature

HVY EXPANDED MOBILE TACTICAL TRUCK EXT SERV PROG (DV0021)

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

There are no FY 2011 OCO procurement dollars for the HEMTT ESP program.

AAO for HEMTT ESP is incorporated with HEMTT NEW at 22,712.

Exhibit P-5, Weapon OPA1 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: HVY EXPANDED MOBILE TACTICAL TRUCK EXT SERV PROG (DV0021)			Weapon System Type:	Date: February 2010					
OPA1 Cost Elements		ID	FY 09			FY 10			FY 11		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
VARIOUS MODELS HEMTT ESP											
HEMTT M984A4 Wrecker (ESP)			87271	271	322	29777	90	331	28815	82	351
HEMTT M1120A4 LHS (ESP)			75945	321	237	25267	95	266	29870	106	282
HEMTT M978A4 Tanker (ESP)			198956	673	296	35961	118	305	49181	152	324
HEMTT M977A4 Cargo (ESP)			93640	372	252	20797	82	254	18501	66	280
HEMTT M985A4 Cargo (ESP)			37842	150	252	14836	56	265	9295	33	282
HEMTT M983A4 Tractor (ESP)						12776	56	228	6842	28	244
HEMTT M985E1 GMT (ESP)			1195	4	299	1307	4	327	1379	4	345
HEMTT M977 EPP (ESP)			882	4	221	956	4	239	1012	4	253
HEMTT M977 LRPT (ESP)			960	4	240	1003	4	251	1108	4	277
Subtotal			496691			142680			146003		
FRET			48359			13548			14063		
Engineering Changes			10025			4280			4380		
Government Testing			3273			1211			1269		
Documentation			350			102			96		
Engineering Support			330			330			330		
Quality Support			330			330			330		
Special Tools			2699			764			719		
System Fielding Support			13451			3309			2875		
PM Support			3500			3500			3500		
Total:			579008			170054			173565		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 1/ Tactical and support vehicles	Weapon System Type:	P-1 Line Item Nomenclature: HVY EXPANDED MOBILE TACTICAL TRUCK EXT SERV PROG (DV0021)
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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
VARIOUS MODELS HEMTT ESP										
FY 2009	Oshkosh Corp. (OSK) Oshkosh, WI	SS/FFP/Y1	TACOM, Warren, MI	Feb 09	Oct 09	623	267	Y	N/A	N/A
FY 2009	Oshkosh Corp. (OSK) Oshkosh, WI	SS/FFP/Y1	TACOM, Warren, MI	Sep 09	May 10	1025	286	Y	N/A	N/A
FY 2009	Oshkosh Corp. (OSK) Oshkosh, WI	SS/FFP/Y1	TACOM, Warren, MI	Jan 10	Sep 10	151	331	Y	N/A	N/A
FY 2010	Oshkosh Corp. (OSK) Oshkosh, WI	SS/FFP/Y2	TACOM, Warren, MI	Feb 10	Oct 10	509	280	Y	N/A	N/A
FY 2011	Oshkosh Corp. (OSK) Oshkosh, WI	SS/FFP/Y3	TACOM, Warren, MI	Feb 11	Oct 11	479	305	Y	N/A	N/A

REMARKS:

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			

VARIOUS MODELS HEMTT ESP																															
2	FY 09	A	574	574																									0		
2	FY 09	NG	37	37																									0		
2	FY 09	AR	12	12																									0		
1	FY 09	TOT	623	0	623					A							52	52	52	52	52	52	52	52	52	52	52	51	0		
2	FY 09	A	1010	1010																									0		
2	FY 09	NG	11	11																									0		
2	FY 09	AR	4	4																									0		
1	FY 09	TOT	1025	0	1025									A												85	85	85	85	85	600
1	FY 09	A	151	0	151																								12	139	
2	FY 10	A	317	317																										0	
2	FY 10	NG	128	128																										0	
2	FY 10	AR	64	64																										0	
1	FY 10	TOT	509	0	509																									509	
2	FY 11	A	291	291																										0	
2	FY 11	NG	124	124																										0	
2	FY 11	AR	64	64																										0	
1	FY 11	TOT	479	0	479																									479	
Total																		52	52	52	52	52	52	52	52	137	137	137	137	148	1727
						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	Oshkosh Corp. (OSK), Oshkosh, WI	315	924	2520	12	1	0	4	8	12	Note: Government EOQ 1-8-5 production rate (924/month) accomodates mix of government and commercial production on contractor's integrated production line. Max rate (2520/month) reflects contractor's capacity using second and third shift dedicated to government production.	

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			

VARIOUS MODELS HEMTT ESP																													
2	FY 09	A	574	574																									0
2	FY 09	NG	37	37																									0
2	FY 09	AR	12	12																									0
1	FY 09	TOT	623	623																									0
2	FY 09	A	1010	1010																									0
2	FY 09	NG	11	11																									0
2	FY 09	AR	4	4																									0
1	FY 09	TOT	1025	425	600	85	85	86	86	86	86																		0
1	FY 09	A	151	12	139	12	12	12	12	13	13	13	13	13	13														0
2	FY 10	A	317	317																									0
2	FY 10	NG	128	128																									0
2	FY 10	AR	64	64																									0
1	FY 10	TOT	509	0	509	42	42	42	42	42	42	42	43	43	43	43	43												0
2	FY 11	A	291	291																									0
2	FY 11	NG	124	124																									0
2	FY 11	AR	64	64																									0
1	FY 11	TOT	479	0	479					A								39	40	40	40	40	40	40	40	40	40	40	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
		MIN	1-8-5	MAX	1			Initial	Reorder			
1	Oshkosh Corp. (OSK), Oshkosh, WI	315	924	2520	12	1	0	4	8	12	Note: Government EOQ 1-8-5 production rate (924/month) accomodates mix of government and commercial production on contractor's integrated production line. Max rate (2520/month) reflects contractor's capacity using second and third shift dedicated to government production.	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles
 P-1 Item Nomenclature: HMMWV RECAPITALIZATION PROGRAM (DV0230)

Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	37021	8594	46	9270				336		55267
Gross Cost	1911.0	510.0	2.9	989.1				62.3		3475.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1911.0	510.0	2.9	989.1				62.3		3475.3
Initial Spares										
Total Proc Cost	1911.0	510.0	2.9	989.1				62.3		3475.3
Flyaway U/C										
Weapon System Proc U/C	0.1									0.1

Description:
 The High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) Recapitalization (Recap) program converts vehicles from HMMWV M998A0/A1 and M1025A0/A1 configurations to the M1097R1 and M1025R1, respectively. The HMMWV Recap program maintains the Army's investment in the Light Tactical Vehicle Fleet and supports the Army's modularity strategy. Reconfiguration of the HMMWV M998A0/A1 and M1025A0/A1 vehicles to the HMMWV M1097R1 and M1025R1 configuration results in a more capable vehicle with improved reliability and maintainability. This recapitalization program will permit heavier payloads and modernize the fielded HMMWV fleet. The result of this recapitalization effort is a vehicle with an extended service life and additional payload capabilities. A UAH (Up-Armored HMMWV) Recap effort was established in FY09 as a part of the overall HMMWV Recap to support Overseas Contingency Operation (OCO) vehicles by incorporating technical insertions, commonizing the UAH fleet, and upgrading vehicle components (frame rails, air-conditioning, on-board vehicles power, etc.).

Justification:
 FY 2011 Base not funded.
 FY 2011 OCO procurement dollars in the amount of \$989.066 million supports the recapitalization of 9,270 HMMWV vehicles for Active Army units for vehicles identified as retrograde from OIF/OEF. The recap of M1025 and M998 series HMMWVs and the UAH fleet (M1151A1, M1152A1, M1114, M1165, M1167) upgrades and extends the useful life of the fleet. There is no Approved Acquisition Objective (AAO) for HMMWV Recap separate from the new production AAO of 166,154.

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: HMMWV RECAPITALIZATION PROGRAM (DV0230)	Weapon System Type:	Date: February 2010
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OPA1 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Vehicles										
M1097R1		427097	8196	52	2299	46	50	269943	5000	54
M1025R1		3200	50	64						
UAH Depot Recap		54352	348	156				700180	4270	164
STS								3500		
Engineering Support - In-House		300						625		
Quality Assurance Support - In-House		150						250		
Fielding Support		11504			43			8252		
Project Management Support		6586			510			4316		
Basic Issue Items (BII)		6811			43			2000		
Total:		510000			2895			989066		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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

Weapon System Type:

P-1 Line Item Nomenclature:
HMMWV RECAPITALIZATION PROGRAM (DV0230)

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
M1097R1										
FY 2009	Red River Army Depot Texarkana, TX	MIPR	TACOM, Warren, MI	Mar 09	May 09	3101	52	Y	NA	NA
FY 2009	Letterkenny Army Depot Chambersburg, PA	MIPR	TACOM, Warren, MI	Mar 09	Jun 09	2772	52	Y	NA	NA
FY 2009	Maine Military Authority Limestone, ME	MIPR	MMA, Limestone, ME	Mar 09	Jul 09	225	52	Y	NA	NA
FY 2009	Red River Army Depot Texarkana, TX	MIPR	TACOM, Warren, MI	Aug 09	Jan 10	1363	52	Y	NA	NA
FY 2009	Letterkenny Army Depot Chambersburg, PA	MIPR	TACOM, Warren, MI	Sep 09	Mar 10	660	52	Y	NA	NA
FY 2009	Maine Military Authority Limestone, ME	MIPR	MMA, Limestone, ME	Aug 09	May 10	75	52	Y	NA	NA
FY 2010	Letterkenny Army Depot Chambersburg, PA	MIPR	TACOM, Warren, MI	Feb 10	May 10	46	50	Y	NA	NA
FY 2011	Red River Army Depot Texarkana, TX	MIPR	TACOM, Warren, MI	Jan 11	Jul 11	2630	54	Y	NA	NA
FY 2011	Letterkenny Army Depot Chambersburg, PA	MIPR	TACOM, Warren, MI	Jan 11	Jul 11	2070	54	Y	NA	NA
FY 2011	Maine Military Authority Limestone, ME	MIPR	TACOM, Warren, MI	Jan 11	Jul 11	300	54	Y	NA	NA
M1025R1										
FY 2009	Red River Army Depot Texarkana, TX	MIPR	TACOM, Warren, MI	Mar 09	Nov 09	50	64	Y	NA	NA
UAH Depot Recap										
FY 2009	Red River Army Depot Texarkana, TX	MIPR	TACOM, Warren, MI	May 09	Jan 10	174	156	Y	NA	NA
FY 2009	Letterkenny Army Depot Chambersburg, PA	MIPR	TACOM, Warren, MI	Jun 09	Jan 10	174	156	Y	NA	NA
FY 2011	Red River Army Depot Texarkana, TX	MIPR	TACOM, Warren, MI	Jan 11	Jul 11	2135	164	Y	NA	NA
FY 2011	Letterkenny Army Depot Chambersburg, PA	MIPR	TACOM, Warren, MI	Jan 11	Jul 11	2135	164	Y	NA	NA

REMARKS:

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	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		
						C	O	E	A	E	A	A	A	U	U	U	E	C	O	E	A	E	A	A	A	U	U	U	E		P
M1097R1																															
1	FY 09	A	4464	0	4464						A			205	260	347	373	416	433	293	220	152	44	200	200	200	240	240	240	240	161
2	FY 09	A	3432	0	3432						A				6	357	357	340	357	301	359	353	342	323	337						0
3	FY 09	A	300	0	300						A					25	25	25	25	25	18	18	18	18	18	18	18	18	18	13	0
2	FY 10	A	46	0	46																	A				46					0
1	FY 11	A	2630	0	2630																										2630
2	FY 11	A	2070	0	2070																										2070
3	FY 11	A	300	0	300																										300
M1025R1																															
1	FY 09	A	50	0	50						A										50										0
UAH Depot Recap																															
1	FY 09	A	174	0	174								A									10	30	40	40	40	14				0
2	FY 09	A	174	0	174								A									10	30	40	40	40	14				0
1	FY 11	A	2135	0	2135																										2135
2	FY 11	A	2135	0	2135																										2135
					17910									205	266	729	755	781	815	669	597	543	464	621	635	344	286	258	258	253	9431
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		
						C	O	E	A	E	A	A	A	U	U	U	E	C	O	E	A	E	A	A	A	U	U	U	E	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		
		MIN	1-8-5	MAX			1	Initial				Prior 1 Oct	After 1 Oct
1	Red River Army Depot, Texarkana, TX	430	430	1022		1	Initial	0	6	2	8		
							Reorder	0	4	6	10		
2	Letterkenny Army Depot, Chambersburg, PA	342	375	900		2	Initial	0	5	3	8		
							Reorder	0	4	6	10		
3	Maine Military Authority, Limestone, ME	25	25	100		3	Initial	0	6	4	10		
							Reorder	0	4	6	10		
							Initial						
							Reorder						
							Initial						
							Reorder						

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles
 P-1 Item Nomenclature: MODIFICATION OF IN SVC EQUIP (DA0924)

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	5235.9	479.6	2.3	369.3	337.6	99.7	112.2	17.0		6653.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	5235.9	479.6	2.3	369.3	337.6	99.7	112.2	17.0		6653.6
Initial Spares										
Total Proc Cost	5235.9	479.6	2.3	369.3	337.6	99.7	112.2	17.0		6653.6
Flyaway U/C										
Weapon System Proc U/C										

Description:
 This line implements the Army's plan to re-use Mine Resistant Ambush Protected (MRAP) and Route Clearance Vehicles (RCV) originally bought to fill Operational Needs Statements. These vehicles will be re-used to fill Clearance and Explosive Ordnance Disposal (EOD) Companies program of record requirements. It also provides for tactical vehicle equipment modifications which increase survivability of soldiers in the field and improve vehicle readiness. Mods support the hardware and application of Vehicle Computer Systems, Safety Integration, Vehicle Intercrew Communications, and Crew Protection Spinout Evaluation to produce alternative crew protection system.

Justification:
 FY 2011 base procurement dollars in the amount of \$326.602 million support the Army's plan to re-use MRAP and RCV; and \$22.654 million supports Vehicle Seat and Mirror Upgrades, Crew Protection Spinout Evaluation, Weapon Station Alternatives for HTVs, Container Transfer Enhancement (CTE) Upgrade, Safety Integration, and Auxillary Modular Electric Power.

FY 2011 OCO procurement dollars in the amount of \$20.000 million support the conversion of MRAP RG31 variants to RG31 Route Clearance variants.

All funds go to Active Army.

Exhibit P-40M, Budget Item Justification Sheet										Date: February 2010	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles					P-1 Item Nomenclature MODIFICATION OF IN SVC EQUIP (DA0924)						
Appropriation / Budget Activity / Serial No:					P-1 Item Nomenclature						
Program Elements for Code B Items:							Code: A		Other Related Program Elements:		
Description		Fiscal Years									
OSIP No.	Classification	Prior Yrs.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TC	Total
LSAC INSTALL - STS											
0-00-00-0000		2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.7
PLS Trailer Wheel Modification											
0-00-00-0000	Safety	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HMMWV Restraint System Upgrades											
0-00-00-0000	Safety	0.0	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.9
Vehicle Seat and Mirror Upgrades											
0-00-00-0000	Safety	0.0	0.0	0.0	7.7	15.0	2.3	0.0	0.0	0.0	25.0
Condition Based Maintenance (CBM)											
0-00-00-0000	Capability Enhance	0.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	4.0
OEF Surge Phase I/II/III/IV											
0-00-00-0000		55.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55.4
Line Haul EFP Armor Project (LEAP)											
0-00-00-0000	Urgent	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17.4
HET EFP Armor Project (HEAP)											
0-00-00-0000	Urgent	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.1
Crew Protection Spinout Evaluation											
0-00-00-0000	Safety	0.0	0.0	0.0	7.0	10.0	0.0	0.0	0.0	0.0	17.0
HMMWV Frag Kit #7											
0-00-00-0000	Safety/Critical	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45.5
Next Generation Armor (MPCV)											
0-00-00-0000		43.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	43.5
Recapitalization (MPCV)											
0-00-00-0000		0.0	0.0	0.0	324.3	294.5	95.4	112.2	17.0	0.0	843.4
Roll Stability [MOD 1]											
0-00-00-0000		2.5	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.7
M915A2+ FRAG Kit 4											
0-00-00-0000	Urgent	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.1
M939 Anti-Lock Brake System (ABS) [MOD 8]											
1-97-06-4533		58.9	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	63.4

Exhibit P-40M, Budget Item Justification Sheet										Date: February 2010	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles					P-1 Item Nomenclature MODIFICATION OF IN SVC EQUIP (DA0924)						
Appropriation / Budget Activity / Serial No:					P-1 Item Nomenclature						
Program Elements for Code B Items:						Code: A		Other Related Program Elements:			
Description		Fiscal Years									
OSIP No.	Classification	Prior Yrs.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TC	Total
Collision Avoidance											
0-00-00-0000	Safety	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.4
FMTV Fuel Tank Fire Suppression											
0-00-00-0000		16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.0
ASV Enhancement Retrofits											
0-00-00-0000		23.4	138.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	161.6
HEMTT Wheel Modification											
1-00-06-0003	Urgent	123.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	123.0
ASV Frag Kit #3											
0-00-00-0000	Safety/Critical	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	37.3
Automatic Fire Extinguisher System (AFES)											
0-00-00-0000	Safety Enhancement	463.3	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	478.3
Auxillary Modular Electric Power											
0-00-00-0000	Capability Enhance	0.0	0.0	0.0	2.0	3.1	0.0	0.0	0.0	0.0	5.1
Modernization (MPRCV)											
0-00-00-0000		139.3	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	213.3
Weapon Station Alternatives for HTVs											
0-00-00-0000	Safety	0.0	0.0	0.0	4.0	1.0	0.0	0.0	0.0	0.0	5.0
Safety Integration											
0-00-00-0000	Safety	0.0	0.0	0.0	2.0	10.0	2.0	0.0	0.0	0.0	14.0
Container Transfer Enhancement (CTE) Upgrade											
0-00-00-0000	Special Purpose Mod	0.0	0.0	2.3	2.3	0.0	0.0	0.0	0.0	0.0	4.6
Bar Armor (MPRCV)											
0-00-00-0000		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Objective Gunner Protection Kit - Long Term Armor											
0-00-00-0000		0.0	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.3
Construction Equipment/Material Handling Equipment											
0-00-00-0000		24.0	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	42.7
HMMWV Improved Jacks											
0-00-00-0000	Critical/Urgent	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.9

Exhibit P-40M, Budget Item Justification Sheet										Date: February 2010	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles					P-1 Item Nomenclature MODIFICATION OF IN SVC EQUIP (DA0924)						
Appropriation / Budget Activity / Serial No:					P-1 Item Nomenclature						
Program Elements for Code B Items:						Code: A		Other Related Program Elements:			
Description		Fiscal Years									
OSIP No.	Classification	Prior Yrs.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TC	Total
Driver Vision Enhancement Systems											
0-00-00-0000	Urgent	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.3
Air Conditioning											
0-00-00-0000	Urgent	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0
Vehicle Computer System											
0-00-00-0000	Urgent	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0
Vehicle Intercrew Communications											
0-00-00-0000	Urgent	8.8	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.7
Husky Mounted Detection System (HMDS)											
0-00-00-0000		0.0	131.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	131.4
MRAP RG31 to RCV Conversion											
0-00-00-0000		0.0	38.5	0.0	20.0	0.0	0.0	0.0	0.0	0.0	58.5
Totals		1130.8	479.6	2.3	369.3	337.6	99.7	112.2	17.0	0.0	2548.5

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE: HMMWV Restraint System Upgrades [MOD 3] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: All HMMWVs

DESCRIPTION / JUSTIFICATION:
FY09 Congressional add dollars supports HMMWV safety restraints. Purpose is to aid rapid egress and improved safety of HMMWVs.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):
Seat restraint systems were requisitioned in the Army Supply System.

Installation Schedule

Pr Yr Totals	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
		1944																		
			1944																	
FY 2014				FY 2015				FY 2016				FY 2017				To Complete	Totals			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
																				1944
																				1944

METHOD OF IMPLEMENTATION: Army Supply ADMINISTRATIVE LEADTIME: 0 months PRODUCTION LEADTIME: 0 months
 System
 Contract Dates: FY 2010 - 03/25/2009 FY 2011 - FY 2012 -
 Delivery Dates: FY 2010 - 06/30/2009 FY 2011 - FY 2012 -

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE (cont): HMMWV Restraint System Upgrades [MOD 3] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
Procurement			1944	3.9															1944	3.9	
Kit Quantity																					
Installation Kits																					
Installation Kits, Nonrecurring																					
Equipment																					
Equipment, Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Support Equipment																					
Other																					
Interim Contractor Support																					
Installation of Hardware																					
FY 2008 & Prior Equip -- Kits																					
FY 2009 -- Kits																					
FY 2010 Equip -- Kits																					
FY 2011 Equip -- Kits																					
FY 2012 Equip -- Kits																					
FY 2013 Equip -- Kits																					
FY 2014 Equip -- Kits																					
FY 2015 Equip -- Kits																					
TC Equip- Kits																					
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Total Procurement Cost		0.0		3.9		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	3.9

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE: Vehicle Seat and Mirror Upgrades [MOD 4] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: Heavy Tactical Vehicles

DESCRIPTION / JUSTIFICATION:
AOR reports identified a need for improved seats to support extended mission operations and prevent soldier injuries. Remote mirrors enable adjustment from within the cab with non-operable add-on-armor windows.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):
These upgrades are readily available and have been trial integrated into Heavy Tactical Vehicles for field evaluation. Energy absorbing seat base will leverage Army Research Lab (ARL) test and evaluation to select appropriate source of supply.

Installation Schedule

Pr Yr Totals	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
											239	239	239	239	239	239	239	239	238	238
											239	239	239	239	239	239	239	239	239	238

FY 2014				FY 2015				FY 2016				FY 2017				To Complete	Totals
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
																	2388
238																	2388

METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 5 months
 Contract Dates: FY 2010 - FY 2011 - TBD FY 2012 -
 Delivery Dates: FY 2010 - FY 2011 - TBD FY 2012 -

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE (cont): Vehicle Seat and Mirror Upgrades [MOD 4] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
Procurement																					
Kit Quantity							732	6.2	1428	14.3	228	2.1								2388	22.6
Installation Kits																					
Installation Kits, Nonrecurring																					
Equipment																					
Equipment, Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Support Equipment																					
Other																					
Interim Contractor Support																					
Installation of Hardware																					
FY 2008 & Prior Equip -- Kits																					
FY 2009 -- Kits																					
FY 2010 Equip -- Kits																					
FY 2011 Equip -- Kits							732	1.5												732	1.5
FY 2012 Equip -- Kits									1428	0.7										1428	0.7
FY 2013 Equip -- Kits											228	0.2								228	0.2
FY 2014 Equip -- Kits																					
FY 2015 Equip -- Kits																					
TC Equip- Kits																					
Total Installment	0	0.0	0	0.0	0	0.0	732	1.5	1428	0.7	228	0.2	0	0.0	0	0.0	0	0.0	2388	2.4	
Total Procurement Cost		0.0		0.0		0.0		7.7		15.0		2.3		0.0		0.0		0.0			25.0

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE: Condition Based Maintenance (CBM) [MOD 5] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: Heavy Tactical Vehicles (HTV)

DESCRIPTION / JUSTIFICATION:
Installation of advanced diagnostics/prognostics capability to evaluate net centric capability on fielded vehicles.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):
Diagnostic capability to be integrated has been fully developed and is production ready. The net result of this task is user evaluation condition based maintenance capabilities on fielded vehicles, and preparation of a field installable CBM capability kit on HTVs.

Installation Schedule

Pr Yr Totals	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
															133					
																	133			

FY 2014				FY 2015				FY 2016				FY 2017				To Complete	Totals
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
																	133
																	133

METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 5 months
 Contract Dates: FY 2010 - FY 2011 - FY 2012 - TBD
 Delivery Dates: FY 2010 - FY 2011 - FY 2012 - TBD

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE (cont): Condition Based Maintenance (CBM) [MOD 5] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
Procurement																					
Kit Quantity									203	2.9									203	2.9	
Installation Kits																					
Installation Kits, Nonrecurring																					
Equipment									1	1.0									1	1.0	
Equipment, Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Support Equipment																					
Other																					
Interim Contractor Support																					
Installation of Hardware																					
FY 2008 & Prior Equip -- Kits																					
FY 2009 -- Kits																					
FY 2010 Equip -- Kits																					
FY 2011 Equip -- Kits																					
FY 2012 Equip -- Kits									133	0.1									133	0.1	
FY 2013 Equip -- Kits																					
FY 2014 Equip -- Kits																					
FY 2015 Equip -- Kits																					
TC Equip- Kits																					
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	133	0.1	0	0.0	0	0.0	0	0.0	0	0.0	133	0.1	
Total Procurement Cost		0.0		0.0		0.0		0.0		4.0		0.0		0.0		0.0		0.0		4.0	

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE: Crew Protection Spinout Evaluation [MOD 9] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: HEMTT/PLS w/Common Cab

DESCRIPTION / JUSTIFICATION:

Produce alternative crew protection system with technology integration from Army Technology Objective (ATO) Survivability results, Army Research Lab (ARL) advance materials evaluation, and long term protection strategy threat assessments and material tradeoffs.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Development and evaluation of material solutions and threat assessments are on-going. Material solutions used for this evaluation will be production ready. Effort will result in production ready alternative protection system for common cab equipped PLS/HEMTT vehicles.

Installation Schedule

Pr Yr Totals	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
											7									
													7							
FY 2014				FY 2015				FY 2016				FY 2017				To Complete	Totals			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
																				7
																				7

METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 7 months
 Contract Dates: FY 2010 - FY 2011 - TBD FY 2012 -
 Delivery Dates: FY 2010 - FY 2011 - TBD FY 2012 -

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE (cont): Crew Protection Spinout Evaluation [MOD 9] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RD&E																				
Procurement																				
Kit Quantity							7	7.0											7	7.0
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders									1	2.0									1	2.0
Data																				
Training Equipment																				
Support Equipment																				
Other (Test)									1	8.0									1	8.0
Interim Contractor Support																				
Installation of Hardware																				
FY 2008 & Prior Equip -- Kits																				
FY 2009 -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
FY 2013 Equip -- Kits																				
FY 2014 Equip -- Kits																				
FY 2015 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Procurement Cost		0.0		0.0		0.0		7.0		10.0		0.0		0.0		0.0		0.0		17.0

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE: Recapitalization (MPCRV) [MOD 12] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: Mine Protected Route Clearance Vehicles

DESCRIPTION / JUSTIFICATION:

The Department of Army plans to re-use Mine Resistant Ambush Protected (MRAP) and Route Clearance Vehicles which were originally bought to fulfill Operational Need Statement(ONS)requirements. These vehicles will be used to fill Clearance and EOD Companies program of record requirements to off-set critical unfunded requirements.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

The current plan is to re-use 62 Buffalo A1's, 73 Buffalo A2's, 326 Husky's, 47 Panthers, and 893 MRAP RG-33's to fill Clearance Company program of record requirements. The MRAP RG-33's will be used for engineer, EOD, and above company requirements.

Installation Schedule

Pr Yr Totals	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
										50	150	150	150	147	126	126	126	94	33	33
										50	150	150	150	150	147	126	126	126	94	33

FY 2014				FY 2015				FY 2016				FY 2017				To Complete	Totals
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
33	35	40	40	40	28												1401
33	33	35	40	40	40	28											1401

METHOD OF IMPLEMENTATION: Contractor/Depot ADMINISTRATIVE LEADTIME: 1 months PRODUCTION LEADTIME: 4 months
 Contract Dates: FY 2010 - FY 2011 - Jul 10 FY 2012 -
 Delivery Dates: FY 2010 - FY 2011 - Nov 10 FY 2012 -

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE (cont): Recapitalization (MPCRV) [MOD 12] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
Procurement																					
Kit Quantity							605	217.3	503	180.6	131	47.2	162	58.4						1401	503.5
Installation Kits																					
Installation Kits, Nonrecurring																					
Equipment																					
Equipment, Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Support Equipment																					
Program Support										25.0		25.0		25.0		17.0					92.0
Interim Contractor Support																					
Installation of Hardware																					
FY 2008 & Prior Equip -- Kits																					
FY 2009 -- Kits																					
FY 2010 Equip -- Kits																					
FY 2011 Equip -- Kits							605	107.0												605	107.0
FY 2012 Equip -- Kits									503	88.9										503	88.9
FY 2013 Equip -- Kits											131	23.2								131	23.2
FY 2014 Equip -- Kits													162	28.8						162	28.8
FY 2015 Equip -- Kits																					
TC Equip- Kits																					
Total Installment	0	0.0	0	0.0	0	0.0	605	107.0	503	88.9	131	23.2	162	28.8	0	0.0	0	0.0		1401	247.9
Total Procurement Cost		0.0		0.0		0.0		324.3		294.5		95.4		112.2		17.0		0.0			843.4

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE: Roll Stability [MOD 1] [MOD 13] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: Family of Medium Tactical Vehicles (FMTV)

DESCRIPTION / JUSTIFICATION:

Employs Anti-lock Brake (ABS) sensors to measure traction loss (Wheel spin). It measures vehicle speed, steering input and any yaw or lateral movement indicating any plowing motion or the start of a spin. Before a human can even detect the motion, the computer identifies the problem, figures out the best corrective action, and applies one brake selectively at one corner of the tractor to correct the problem. System must have ABS installed in order to utilize this modification.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Funding will be used to procure kits and installation for the Family of Medium Tactical Vehicles (FMTV) A1 and A1 Rebuy vehicles, building from an existing plan to cut roll stability provisions into production. Effort may be expanded or modified to include the M939 Series Trucks, or Heavy Tactical Vehicles, depending on operational requirements and the status of each fleet. Production funding based upon installed kit cost of \$2,500.

Installation Schedule

Pr Yr Totals	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
100	250	250	250	250																
100	250	250	250	250																

FY 2014				FY 2015				FY 2016				FY 2017				To Complete	Totals
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
																	1100
																	1100

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

1 months

PRODUCTION LEADTIME:

10 months

Contract Dates:

FY 2010 -

FY 2011 - TBD

FY 2012 -

Delivery Dates:

FY 2010 -

FY 2011 - TBD

FY 2012 -

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE (cont): Roll Stability [MOD 1] [MOD 13] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RD&E																					
Procurement																					
Kit Quantity	984	1.0	953	1.0																1937	2.0
Installation Kits																					
Installation Kits, Nonrecurring																					
Equipment																					
Equipment, Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Support Equipment																					
Other																					
Interim Contractor Support																					
Installation of Hardware																					
FY 2008 & Prior Equip -- Kits	984	1.5	953	1.2																1937	2.7
FY 2009 -- Kits																					
FY 2010 Equip -- Kits																					
FY 2011 Equip -- Kits																					
FY 2012 Equip -- Kits																					
FY 2013 Equip -- Kits																					
FY 2014 Equip -- Kits																					
FY 2015 Equip -- Kits																					
TC Equip- Kits																					
Total Installment	984	1.5	953	1.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	1937	2.7	
Total Procurement Cost		2.5		2.2		0.0		0.0		0.0		0.0		0.0		0.0		0.0			4.7

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE: M939 Anti-Lock Brake System (ABS) [MOD 8] [MOD 15] 1-97-06-4533

MODELS OF SYSTEM AFFECTED: M939 Family of Vehicles

DESCRIPTION / JUSTIFICATION:

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

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Products Specification Available - Oct 98, Hardware Application: Jan 00 - FY10

This mod includes tubes and tires in addition to the ABS kits. Kits are applied either by the hardware contractor or through the Government Reimbursable Program (GRP) where funds are provided directly to the organization applying the modification. The funded program through FY10 will fulfill 100% of the M939 ABS program. Production leadtime for kits is approximately 6 months.

Installation Schedule

Pr Yr Totals	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
31537	254	254	254	253																
31284	253	254	254	254	253															

FY 2014				FY 2015				FY 2016				FY 2017				To Complete	Totals
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
																	32552
																	32552

METHOD OF IMPLEMENTATION: Depot/Contractor ADMINISTRATIVE LEADTIME: 1 months PRODUCTION LEADTIME: 6 months
 Contract Dates: FY 2010 - FY 2011 - FY 2012 -
 Delivery Dates: FY 2010 - FY 2011 - FY 2012 -

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE (cont): M939 Anti-Lock Brake System (ABS) [MOD 8] [MOD 15] 1-97-06-4533

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
Procurement	31117	39.1	1015	2.4															32132	41.5	
Kit Quantity																					
Installation Kits																					
Installation Kits, Nonrecurring																					
Equipment																					
Equipment, Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Support Equipment																					
Other (Testing, PM/Eng Supt)	5																		5		
Interim Contractor Support																					
Installation of Hardware																					
FY 2008 & Prior Equip -- Kits	30102	17.9																	30102	17.9	
FY 2009 -- Kits	1015	1.9																	1015	1.9	
FY 2010 Equip -- Kits			1015	2.1															1015	2.1	
FY 2011 Equip -- Kits																					
FY 2012 Equip -- Kits																					
FY 2013 Equip -- Kits																					
FY 2014 Equip -- Kits																					
FY 2015 Equip -- Kits																					
TC Equip- Kits																					
Total Installment	31117	19.8	1015	2.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	32132	21.9	
Total Procurement Cost		58.9		4.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0		63.4	

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE (cont): ASV Enhancement Retrofits [MOD 18] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
Procurement		23.4	1800	110.6																1800	134.0
Kit Quantity																					
Installation Kits																					
Installation Kits, Nonrecurring																					
Equipment																					
Equipment, Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Support Equipment																					
Other																					
Interim Contractor Support																					
Installation of Hardware																					
FY 2008 & Prior Equip -- Kits																					
FY 2009 -- Kits			1800	27.6																1800	27.6
FY 2010 Equip -- Kits																					
FY 2011 Equip -- Kits																					
FY 2012 Equip -- Kits																					
FY 2013 Equip -- Kits																					
FY 2014 Equip -- Kits																					
FY 2015 Equip -- Kits																					
TC Equip- Kits																					
Total Installment	0	0.0	1800	27.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	1800	27.6	
Total Procurement Cost		23.4		138.2		0.0		0.0		0.0		0.0		0.0		0.0		0.0			161.6

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE (cont): Automatic Fire Extinguisher System (AFES) [MOD 21] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RD&E																				
Procurement																				
Kit Quantity		393.8		15.0																408.8
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 2007 & Prior Equip -- Kits																				
FY 2008 -- Kits		69.5																		69.5
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
FY 2013 Equip -- Kits																				
FY 2014 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	0	69.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	69.5
Total Procurement Cost		463.3		15.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		478.3

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE: Auxillary Modular Electric Power [MOD 22] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: Heavy Tactical Vehicles

DESCRIPTION / JUSTIFICATION:

Evaluate production ready alternatives to produce electric power sufficient to meet "Hotel Load" demands for C4ISR, active protection, auxillary air conditioning and exportable power. We will consider on-the-move as well as at rest demands for electric power beyond the primary vehicle electric system.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

There will be production ready analysis of alternatives leveraging TARDEC projects and industry initiatives that may include fuel cell technology as well as hydraulic drive systems and conventional diesel generator systems. End state is a modular electric power kit.

Installation Schedule

Pr Yr Totals	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
											4				4					
											4				4					

FY 2014				FY 2015				FY 2016				FY 2017				To Complete	Totals
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
																	8
																	8

METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 6 months
 Contract Dates: FY 2010 - FY 2011 - TBD FY 2012 -
 Delivery Dates: FY 2010 - FY 2011 - TBD FY 2012 -

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE (cont): Auxillary Modular Electric Power [MOD 22] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RD&E																					
Procurement																					
Kit Quantity							4	2.0	4	2.0									8	4.0	
Installation Kits																					
Installation Kits, Nonrecurring																					
Equipment																					
Equipment, Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Support Equipment																					
Other (Test)									1	1.1									1	1.1	
Interim Contractor Support																					
Installation of Hardware																					
FY 2008 & Prior Equip -- Kits																					
FY 2009 -- Kits																					
FY 2010 Equip -- Kits																					
FY 2011 Equip -- Kits																					
FY 2012 Equip -- Kits																					
FY 2013 Equip -- Kits																					
FY 2014 Equip -- Kits																					
FY 2015 Equip -- Kits																					
TC Equip- Kits																					
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Total Procurement Cost		0.0		0.0		0.0		2.0		3.1		0.0		0.0		0.0		0.0			5.1

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE: Modernization (MPCRV) [MOD 23] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: Mine Protected Route Clearance Vehicles

DESCRIPTION / JUSTIFICATION:

On order from TACOM Program Manager - Assured Mobility Systems continues to fund a Fleet Modernization Activity in Kuwait, for US Army and Marine Corp Route Clearance Vehicles (RCV) along with selected USMC and Army Mine Resistant Ambush Protected (MRAP) assets. Takes receipt of RCV's and initiates fleet repair and modernization efforts as directed. This will be accomplished with an emphasis on personnel safety and focused accountability of all USG property and fiscal resources.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation Schedule

Pr Yr Totals	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	30	73	74	74	45															
		30	73	74	74	45														

FY 2014				FY 2015				FY 2016				FY 2017				To Complete	Totals
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
																	296
																	296

METHOD OF IMPLEMENTATION: MIPR ADMINISTRATIVE LEADTIME: 1 months PRODUCTION LEADTIME: 3 months
 Contract Dates: FY 2010 - FY 2011 - FY 2012 - Sep 08
 Delivery Dates: FY 2010 - FY 2011 - FY 2012 - Jan 09

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE (cont): Modernization (MPCV) [MOD 23] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RD&E																						
Procurement																						
Kit Quantity	244	93.3	52	49.6																296	142.9	
Installation Kits																						
Installation Kits, Nonrecurring																						
Equipment																						
Equipment, Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment																						
Other																						
Interim Contractor Support																						
Installation of Hardware																						
FY 2008 & Prior -- Kits	244	46.0																		244	46.0	
FY 2009 -- Kits			52	24.4																52	24.4	
FY 2010 Equip -- Kits																						
FY 2011 Equip -- Kits																						
FY 2012 Equip -- Kits																						
FY 2013 Equip -- Kits																						
FY 2014 Equip -- Kits																						
FY 2015 Equip -- Kits																						
TC Equip- Kits																						
Total Installment	244	46.0	52	24.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	296	70.4
Total Procurement Cost		139.3		74.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		213.3

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE: Weapon Station Alternatives for HTVs [MOD 24] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: Heavy Tactical Vehicles (HEMTT, PLS, HET, M915 FOV)

DESCRIPTION / JUSTIFICATION:

Install and evaluate weapon station alternatives for HTVs to reduce roof mounted loads, lower vehicle Center of Gravity (CG) w/corresponding stability improvements, and better protect the weapon operator and vehicle crew. Also addresses impact and steady state noise concerns identified by the U.S. Army Center for Health, Promotion and Preventive Medicine (CHHPM) in HEMTT A4 Health Hazard Assessment and reduce potential for operator hearing loss.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Integration and evaluation systems are already in production. Integration of the remote systems is unique to each HTV and application. Task will evaluate alternatives and result in an interface kit to utilize remote weapon stations such as Common Remotely Operated Weapon System (CROWS)/CROWS Lite on HTVs as alternatives to the M1114 Ring Mount/Objective Gunner's Protection Kit (OGPK) System.

Installation Schedule

Pr Yr Totals	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
											4									
												4								
FY 2014				FY 2015				FY 2016				FY 2017				To	Totals			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete				
																	4			
																	4			

METHOD OF IMPLEMENTATION: Contractor **ADMINISTRATIVE LEADTIME:** 2 months **PRODUCTION LEADTIME:** 6 months
Contract Dates: FY 2010 - FY 2011 - TBD FY 2012 -
Delivery Dates: FY 2010 - FY 2011 - TBD FY 2012 -

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE (cont): Weapon Station Alternatives for HTVs [MOD 24] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
Procurement																					
Kit Quantity							4	3.5											4	3.5	
Installation Kits																					
Installation Kits, Nonrecurring																					
Equipment																					
Equipment, Nonrecurring																					
Engineering Change Orders																					
Data							1	0.5											1	0.5	
Training Equipment																					
Support Equipment									1	1.0									1	1.0	
Other																					
Interim Contractor Support																					
Installation of Hardware																					
FY 2008 & Prior Equip -- Kits																					
FY 2009 -- Kits																					
FY 2010 Equip -- Kits																					
FY 2011 Equip -- Kits																					
FY 2012 Equip -- Kits																					
FY 2013 Equip -- Kits																					
FY 2014 Equip -- Kits																					
FY 2015 Equip -- Kits																					
TC Equip- Kits																					
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Total Procurement Cost		0.0		0.0		0.0		4.0		1.0		0.0		0.0		0.0		0.0			5.0

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE: Safety Integration [MOD 25] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: Heavy Tactical Vehicles

DESCRIPTION / JUSTIFICATION:

Evaluation of vehicle safety enhancements for crew protection such as air bags, side air bags, belt pretensioners, tilt/collapsible steering columns, breakaway steering wheels and collision avoidance.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Components to be used for this effort are in production and available for immediate integration and evaluation as part of the vehicle system in terms of protection capability. Integration and evaluation will be in FY11, with kit production and field install starting in FY12.

Installation Schedule

Pr Yr Totals	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
															333	333	333	333	266	
															333	333	333	333	333	266

FY 2014				FY 2015				FY 2016				FY 2017				To Complete	Totals
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
																	1598
																	1598

METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 5 months
 Contract Dates: FY 2010 - FY 2011 - FY 2012 - TBD
 Delivery Dates: FY 2010 - FY 2011 - FY 2012 - TBD

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE (cont): Safety Integration [MOD 25] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
Procurement																					
Kit Quantity							266	1.8	1332	9.3	266	1.8							1864	12.9	
Installation Kits																					
Installation Kits, Nonrecurring																					
Equipment																					
Equipment, Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Support Equipment																					
Other																					
Interim Contractor Support																					
Installation of Hardware																					
FY 2008 & Prior Equip -- Kits																					
FY 2009 -- Kits																					
FY 2010 Equip -- Kits																					
FY 2011 Equip -- Kits																					
FY 2012 Equip -- Kits							266	0.2	1332	0.7	266	0.2							1864	1.1	
FY 2013 Equip -- Kits																					
FY 2014 Equip -- Kits																					
FY 2015 Equip -- Kits																					
TC Equip- Kits																					
Total Installment	0	0.0	0	0.0	0	0.0	266	0.2	1332	0.7	266	0.2	0	0.0	0	0.0	0	0.0	1864	1.1	
Total Procurement Cost		0.0		0.0		0.0		2.0		10.0		2.0		0.0		0.0		0.0			14.0

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE: Container Transfer Enhancement (CTE) Upgrade [MOD 26] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: HTV PLS Trailers

DESCRIPTION / JUSTIFICATION:

The Container Transfer Enhancement (CTE) enables the PLS truck to directly transload a standard 20' ft. ISO container to the M1076 PLS trailer without the need for a M1077 flatrack. The CTE is being designed to be applied to trailers previously fielded.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

The CTE is currently at test at Yuma Proving Grounds, and upon successful completion of test, it is expected to be cut into production in June 2010.

Installation Schedule

Pr Yr Totals	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
												32	32	33	33	33	33	32	32	
													32	32	33	33	33	33	32	32

FY 2014				FY 2015				FY 2016				FY 2017				To Complete	Totals
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
																	260
																	260

METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 5 months
 Contract Dates: FY 2010 - FY 2011 - FY 2012 - TBD
 Delivery Dates: FY 2010 - FY 2011 - FY 2012 - TBD

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE (cont): Container Transfer Enhancement (CTE) Upgrade [MOD 26] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
Procurement																					
Kit Quantity					130	2.0	130	2.0												260	4.0
Installation Kits																					
Installation Kits, Nonrecurring																					
Equipment																					
Equipment, Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Support Equipment																					
Other																					
Interim Contractor Support																					
Installation of Hardware																					
FY 2008 & Prior Equip -- Kits																					
FY 2009 -- Kits																					
FY 2010 Equip -- Kits																					
FY 2011 Equip -- Kits					130	0.3														130	0.3
FY 2012 Equip -- Kits							130	0.3												130	0.3
FY 2013 Equip -- Kits																					
FY 2014 Equip -- Kits																					
FY 2015 Equip -- Kits																					
TC Equip- Kits																					
Total Installment	0	0.0	0	0.0	130	0.3	130	0.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	260	0.6	
Total Procurement Cost		0.0		0.0		2.3		2.3		0.0		0.0		0.0		0.0		0.0			4.6

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE (cont): Objective Gunner Protection Kit - Long Term Armor [MOD 28] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RD&E																					
Procurement																					
Kit Quantity			1663	32.2																1663	32.2
Installation Kits																					
Installation Kits, Nonrecurring																					
Equipment																					
Equipment, Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Support Equipment																					
Other																					
Interim Contractor Support																					
Installation of Hardware																					
FY 2008 & Prior Equip -- Kits																					
FY 2009 -- Kits			1663	8.1																1663	8.1
FY 2010 Equip -- Kits																					
FY 2011 Equip -- Kits																					
FY 2012 Equip -- Kits																					
FY 2013 Equip -- Kits																					
FY 2014 Equip -- Kits																					
FY 2015 Equip -- Kits																					
TC Equip- Kits																					
Total Installment	0	0.0	1663	8.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	1663	8.1	
Total Procurement Cost		0.0		40.3		0.0		0.0		0.0		0.0		0.0		0.0		0.0			40.3

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE: Vehicle Computer System [MOD 33] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: PM HTV Tactical Vehicles

DESCRIPTION / JUSTIFICATION:
Integrate and install Vehicle Computer System on Tactical Vehicles.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):
Integration required. Vehicle Computer System defined and selected.

Installation Schedule

Pr Yr Totals	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
302	151	151	151	152																
151	151	151	151	151	152															
FY 2014				FY 2015				FY 2016				FY 2017				To Complete	Totals			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
																				907
																				907

METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 1 months
 Contract Dates: FY 2010 - FY 2011 - FY 2012 -
 Delivery Dates: FY 2010 - FY 2011 - FY 2012 -

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE (cont): Vehicle Computer System [MOD 33] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RD&E																				
Procurement																				
Kit Quantity																				
Installation Kits																				
Installation Kits, Nonrecurring Equipment	302	2.7	605	2.7															907	5.4
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 2007 & Prior Equip -- Kits	302	0.3	605	0.3															907	0.6
FY 2008 -- Kits																				
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
FY 2013 Equip -- Kits																				
FY 2014 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	302	0.3	605	0.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	907	0.6
Total Procurement Cost		3.0		3.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		6.0

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE: Vehicle Intercrew Communications [MOD 34] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: PM-HTV Tactical Vehicles

DESCRIPTION / JUSTIFICATION:
Integrate and install vehicle intercrew communications on tactical vehicles.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):
Fully developed, integration required.

Installation Schedule

Pr Yr Totals	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
302	151	151	151	152																
151	151	151	151	151	152															

FY 2014				FY 2015				FY 2016				FY 2017				To Complete	Totals
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
																	907
																	907

METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 1 months
 Contract Dates: FY 2010 - FY 2011 - FY 2012 -
 Delivery Dates: FY 2010 - FY 2011 - FY 2012 -

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE (cont): Vehicle Intercrew Communications [MOD 34] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RD&E																					
Procurement																					
Kit Quantity																					
Installation Kits																					
Installation Kits, Nonrecurring Equipment	302	8.4	605	9.4															907	17.8	
Equipment, Nonrecurring																					
Engineering Change Orders		0.1																			0.1
Data																					
Training Equipment																					
Support Equipment																					
Other																					
Interim Contractor Support																					
Installation of Hardware																					
FY 2007 & Prior Equip -- Kits	302	0.3	605	0.5															907	0.8	
FY 2008 -- Kits																					
FY 2009 Equip -- Kits																					
FY 2010 Equip -- Kits																					
FY 2011 Equip -- Kits																					
FY 2012 Equip -- Kits																					
FY 2013 Equip -- Kits																					
FY 2014 Equip -- Kits																					
TC Equip- Kits																					
Total Installment	302	0.3	605	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	907	0.8	
Total Procurement Cost		8.8		9.9		0.0		0.0		0.0		0.0		0.0		0.0		0.0		18.7	

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE: Husky Mounted Detection System (HMDS) [MOD 35] 0-00-00-0000

MODELS OF SYSTEM AFFECTED:

DESCRIPTION / JUSTIFICATION:

The Department of the Army plans to procure the Husky Mounted Detection System (HMDS) to fulfill Operational Need Statement (ONS) requirements. The HMDS detects and marks mines and underbelly IEDs in support of route clearance operations.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Procurement action for HMDS (quantity 76) is in process.

Installation Schedule

Pr Yr Totals	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
								8	24	24	20									
									8	24	24	20								

FY 2014				FY 2015				FY 2016				FY 2017				To Complete	Totals
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
																	76
																	76

METHOD OF IMPLEMENTATION: Contract ADMINISTRATIVE LEADTIME: 6 months PRODUCTION LEADTIME: 4 months
 Contract Dates: FY 2010 - May 2010 FY 2011 - FY 2012 -
 Delivery Dates: FY 2010 - Sep 2010 FY 2011 - FY 2012 -

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE (cont): Husky Mounted Detection System (HMDS) [MOD 35] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RD&E																					
Procurement																					
Kit Quantity			76	108.5																76	108.5
Installation Kits																					
Installation Kits, Nonrecurring																					
Equipment																					
Equipment, Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Support Equipment																					
Other				0.2																	0.2
Interim Contractor Support																					
Installation of Hardware																					
FY 2008 & Prior Equip -- Kits																					
FY 2009 -- Kits			76	22.7																76	22.7
FY 2010 Equip -- Kits																					
FY 2011 Equip -- Kits																					
FY 2012 Equip -- Kits																					
FY 2013 Equip -- Kits																					
FY 2014 Equip -- Kits																					
FY 2015 Equip -- Kits																					
TC Equip- Kits																					
Total Installment	0	0.0	76	22.7	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	76	22.7	
Total Procurement Cost		0.0		131.4		0.0		0.0		0.0		0.0		0.0		0.0		0.0			131.4

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE: MRAP RG31 to RCV Conversion [MOD 36] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: Mine Protected Route Clearance Vehicles

DESCRIPTION / JUSTIFICATION:
Conversion of 481 MRAP RG31A2's to the route clearance configuration.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation Schedule

Pr Yr Totals	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
								240	241											
								240	241											
FY 2014				FY 2015				FY 2016				FY 2017				To Complete	Totals			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
																				481
																				481

METHOD OF IMPLEMENTATION: Depot ADMINISTRATIVE LEADTIME: 1 months PRODUCTION LEADTIME: 1 months
 Contract Dates: FY 2010 - Jul 2010 FY 2011 - FY 2012 -
 Delivery Dates: FY 2010 - Aug 2010 FY 2011 - FY 2012 -

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE (cont): MRAP RG31 to RCV Conversion [MOD 36] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RD&E																					
Procurement																					
Kit Quantity			430	25.8			51	13.4												481	39.2
Installation Kits																					
Installation Kits, Nonrecurring																					
Equipment																					
Equipment, Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Support Equipment																					
Other																					
Interim Contractor Support																					
Installation of Hardware																					
FY 2008 & Prior Equip -- Kits																					
FY 2009 -- Kits			430	12.7																430	12.7
FY 2010 Equip -- Kits																					
FY 2011 Equip -- Kits							51	6.6												51	6.6
FY 2012 Equip -- Kits																					
FY 2013 Equip -- Kits																					
FY 2014 Equip -- Kits																					
FY 2015 Equip -- Kits																					
TC Equip- Kits																					
Total Installment	0	0.0	430	12.7	0	0.0	51	6.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	481	19.3	
Total Procurement Cost		0.0		38.5		0.0		20.0		0.0		0.0		0.0		0.0		0.0			58.5

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	137.2	0.5	4.8		0.3	0.3	0.3	0.3		143.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	137.2	0.5	4.8		0.3	0.3	0.3	0.3		143.7
Initial Spares										
Total Proc Cost	137.2	0.5	4.8		0.3	0.3	0.3	0.3		143.7
Flyaway U/C										
Weapon System Proc U/C										

Description:
 This equipment consists of various tools essential to the maintenance of the Army's Worldwide Tactical Wheeled Vehicle Fleet. These sets include components as small as a screwdriver to as large as an automotive work table and maintenance stand. The maintenance equipment and tools have multi-application to the maintenance organization tasked with maintaining tactical and support vehicles.

The Sets, Kits and Outfits (SKOs) support Army maintenance, specifically Shop Equipment Electric Component Repair and the Automotive Sustainment and Maintenance Shop Equipment. These sets of tools are used for highly specialized applications in the area of aircraft maintenance as well as automotive maintenance and repair. They are virtually in constant use. These SKOs are essential for units to properly maintain equipment and perform the mandatory maintenance operations which maintain the readiness of weapons systems. Without these SKOs, soldiers are unable to properly and adequately maintain vehicles and systems. Inadequately maintained systems may not perform properly, which can affect safety and put warfighter lives at risk. Without these tools Commanders would be forced to use antiquated tools or to substitute non-standard tools, that have not been tested, do not support modularity, and which may themselves be unsafe for use. Army modularity requires reliable systems that support soldier safety, supportability, and mobility requirements. SKOs are systems which require continuous review, revision, and upgrades to support modularity requirements.

Justification:
 There are no FY 2011 requirements.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty			17	4	4					25
Gross Cost	10.4	0.2	1.0	0.2	0.3					12.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	10.4	0.2	1.0	0.2	0.3					12.1
Initial Spares										
Total Proc Cost	10.4	0.2	1.0	0.2	0.3					12.1
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 lift-towing 30,000 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. Approved Acquisition Objective (AAO) is 91.

Justification:
 FY 2011 Base procurement dollars in the amount of \$0.234 million procures 4 Fifth Wheel Towing Devices to perform forward recovery missions in support of the Active Army Component.
 There are no FY 2011 OCO procurement dollars under this program.
 All funds are Active Army.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles
 P-1 Item Nomenclature AMC CRITICAL ITEMS, OPA1 (D12110)

Program Elements for Code B Items: Code: Other Related Program Elements:

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost				0.7						0.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				0.7						0.7
Initial Spares										
Total Proc Cost				0.7						0.7
Flyaway U/C										
Weapon System Proc U/C										

Description:
 The AMC Critical Items Program oversees the process by which Class II and VII end items that are out of production and, consequently, now under AMC for management are re-procured to fill shortages. The program supports major end-item (weapon system) inventory management through item managers. The program requirements represent actual and projected equipment deficiencies and do not include obsolete items or items replaced by modernized successors managed by G8-FD.

Justification:
 FY2011 Base dollars in the amount of \$.746 million will procure, One 7.5 ton (4 wheel) flat bed trailer; Thirty-two 4 ton General Purpose Trailer Bolsters; One 1.5 ton (2 wheel) Water Trailer Tank (400 gallons) and One Deisel Tractor w/backhoe and loader for the National Guard and Two 7.5 ton (4 wheel) flat bed trailers and Eighteen 4 ton General Purpose Trailer Bolsters for the Army Reserves.

All purchases support the 1225.6 Army Nation Guard and Reserves Buyback program.

There are no FY 2011 OCO procurement dollars.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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

P-1 Item Nomenclature
HEAVY ARMORED SEDAN (D22100)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	117	13	8	9	5					152
Gross Cost	39.3	2.3	2.0	1.9	1.2					46.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	39.3	2.3	2.0	1.9	1.2					46.6
Initial Spares										
Total Proc Cost	39.3	2.3	2.0	1.9	1.2					46.6
Flyaway U/C										
Weapon System Proc U/C	0.3									0.3

Description:

These physical security vehicles are specialized commercial design vehicles that are armored to meet specific threat conditions within the guidelines/requirements established by the Office of the Secretary of Defense, Special Operations and Low Intensity Conflict (SOLIC) for Heavy Armored Vehicles (HAV). These vehicles provide inconspicuous protection and transportation for U.S. personnel and cargo in high threat areas, such as Europe, Korea, and Southwest Asia. The level of armor is in accordance with the nature and type of threat in the area of use. These vehicles are heavy duty passenger vehicles and are utilized by General Officers, dignitaries, embassy personnel, and other servicemen requiring protection. These vehicles are essential for protecting lives. Heavy Armored Sedan is a vehicle replacement program that does not have a set Approved Acquisition Objective (AAO). Procurements are made when requirements arise based on threat conditions or when existing vehicles need to be replaced due to unserviceable condition or over-age and over-mileage status.

Justification:

FY 2011 Base dollars in the amount of \$1.875 million supports the physical protection of personnel performing support missions within areas of threat. Areas of threat include Europe and Korea, as well as new requirements for the U.S. Africa Command (ARFICOM). These vehicles are also being utilized to support operations in Southwest Asia (e.g. Kuwait, Saudi Arabia, Qatar, Afghanistan, and Iraq).

There are no FY 2011 OCO dollars.

All dollars are for Active Army.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles
 P-1 Item Nomenclature PASSENGER CARRYING VEHICLES (D23000)

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	56334	97		78	77	66	6	6		56664
Gross Cost	270.3	8.6		3.3	3.2	3.0	0.2	0.2		288.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	270.3	8.6		3.3	3.2	3.0	0.2	0.2		288.9
Initial Spares										
Total Proc Cost	270.3	8.6		3.3	3.2	3.0	0.2	0.2		288.9
Flyaway U/C										
Weapon System Proc U/C	0.0									0.0

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	97	0	78	77	66	6	6
	Gross Cost	8629.0	0.0	3323.0	3228.0	2997.0	185.0	188.0
National Guard	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	97	0	78	77	66	6	6
	Gross Cost	8629	0	3323	3228	2997	185	188

Description:

This line is a roll-up of Sedans, Ambulances, and Buses. Passenger Carrying Vehicles are of commercial design, intended to provide transportation for Army personnel and family members. Passenger Carrying Vehicles are procurable from commercial vendors, Original Equipment Manufacturers (OEM), and after-market sources.

Justification:

FY 2011 Base procurement dollars in the amount of \$3.323 million supports installations and units with transportation and ambulance services for Army personnel and family members. 78 Passenger Carrying Vehicles are needed to replace overaged vehicles at Outside Continental United States (OCONUS) activities, such as Japan and Korea. The General Services Administration (GSA) does not lease vehicles to many OCONUS locations.

There are no FY 2011 OCO dollars.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature AUTOMOBILE, SEDAN, LIGHT (D20100)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	53251	36		60	61	50	5	5		53468
Gross Cost	167.3	5.2		1.3	1.3	1.1	0.1	0.1		176.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	167.3	5.2		1.3	1.3	1.1	0.1	0.1		176.3
Initial Spares										
Total Proc Cost	167.3	5.2		1.3	1.3	1.1	0.1	0.1		176.3
Flyaway U/C										
Weapon System Proc U/C	0.0									0.0

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	36	0	60	61	50	5	5	
	Gross Cost	5163.0	0.0	1261.0	1288.0	1071.0	106.0	108.0	
National Guard	Qty	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Reserve	Qty	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	36	0	60	61	50	5	5	
	Gross Cost	5163	0	1261	1288	1071	106	108	

Description:
Sedans are of commercial design, intended to provide transportation for Army personnel and family members. Sedans are procurable from commercial vendors, Original Equipment Manufacturers (OEM), and after-market sources. Sedans are used for basic transportation services, investigation, field intelligence, and security. Light Armored Vehicles (LAV) are specialized commercial vehicles which include sedans, sport utility vehicles, vans, and cargo trucks. LAVs are used to provide inconspicuous protection for high level personnel who might be seen as targets by terrorists. The sedan program is a vehicle replacement program that does not have a set Approved Acquisition Objective (AAO). Procurements are made to replace sedans when they reach an overaged or unserviceable condition.

Justification:
FY 2011 Base procurement dollars in the amount of \$1.261 million supports installations and units with transportation services for Army personnel and family members. 60 sedans are needed to replace overaged vehicles at Outside Continental United States (OCONUS) activities, such as Japan and Korea. Replacement requirements include covert activities operating at OCONUS.

There are no FY 2011 OCO dollars.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature AUTOMOBILE, SEDAN, LIGHT (D20100)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Dollars are Active Army.

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: AUTOMOBILE, SEDAN, LIGHT (D20100)	Weapon System Type:	Date: February 2010
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OPA1 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Light Armored Vehicles (LAV) Auto, Sedan, Compact		5100	33	155				1261	60	21
Total:		5163						1261		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 1/ Tactical and support vehicles	Weapon System Type:	P-1 Line Item Nomenclature: AUTOMOBILE, SEDAN, LIGHT (D20100)
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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
Light Armored Vehicles (LAV) FY 2009	TBD TBD	C/FP	TACOM, Warren, MI	Jun 10	Oct 10	33	155	No	NA	NA
Auto, Sedan, Compact FY 2009	Toyota Motor Japan	MIPR/FP	Yokota AF, Japan	Sep 09	Nov 09	1	21	Yes	NA	NA
FY 2009	TBD TBD	MIPR/FP	GSA, Arlington, VA	Mar 10	Jun 10	2	21	No	NA	NA
FY 2011	TBD TBD	MIPR/FP	GSA, Arlington, VA	Apr 11	Jul 11	60	21	No	NA	NA

REMARKS: General Services Administration is the assigned PCO for commercial sedans. However, Department of Defense (DoD) PCOs also procure sedans when vehicles indigenous to a foreign country are required. Examples would include sedans procured in Japan, Korea, or Europe.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature TRUCK, AMBULANCE EMS/RESCUE 4X2 (D20501)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	483	1		8	7	7				506
Gross Cost	12.9	0.1		1.0	1.0	1.0				16.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	12.9	0.1		1.0	1.0	1.0				16.0
Initial Spares										
Total Proc Cost	12.9	0.1		1.0	1.0	1.0				16.0
Flyaway U/C										
Weapon System Proc U/C	0.0									0.0

Description:
Ambulances provide emergency response capability and allow life-saving support for patients during transport to hospitals. Ambulances are procurable from commercial vendors, Original Equipment Manufacturers (OEM), and after-market sources. Ambulances typically accommodate 1-2 patients and carry equipment and supplies to an emergency scene. The ambulance program is a vehicle replacement program that does not have a set Approved Acquisition Objective (AAO). Procurements are made to replace ambulances when they reach an overaged or unserviceable condition. Although there are no costs reflected in FY2013 to FY2015, this is a continuing program that will have replacement requirements in future years.

Justification:
FY 2011 Base procurement dollars in the amount of \$1.031 million supports installations and units with life-saving and emergency response capability. Eight ambulances are needed to replace overaged vehicles at Outside Continental United States (OCONUS) activities, such as Japan and Korea. The General Services Administration (GSA) does not lease ambulances to most OCONUS locations. Ambulances are essential and life saving vehicles.

There are no FY 2011 OCO dollars.

Dollars are for Active Army.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature BUS, 28-44 PASSENGER (D21007)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	2600	60		10	9	9	1	1		2690
Gross Cost	90.2	3.3		1.0	1.0	1.0	0.1	0.1		96.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	90.2	3.3		1.0	1.0	1.0	0.1	0.1		96.6
Initial Spares										
Total Proc Cost	90.2	3.3		1.0	1.0	1.0	0.1	0.1		96.6
Flyaway U/C										
Weapon System Proc U/C	0.0									0.0

Description:
 Buses are of commercial design, intended to provide transportation for Army personnel and family members. They are used for short haul and intermediate transportation of adult personnel and school-age passengers. Buses can also be modified as an ambulance package to accommodate the transport of patients. The bus program is a vehicle replacement program that does not have a set Approved Acquisition Objective (AAO). Procurements are made to replace buses when they reach an overaged or unserviceable condition.

Justification:
 FY11 Base procurement dollars in the amount of \$1.031 million supports installations and units with passenger transportation capability for Army personnel and family members. Ten buses are needed to replace overaged vehicles at Outside Continental United States (OCONUS) activities, such as Japan and Korea. An assessment will be made by the program office during the year of execution on the specific type/size of bus to be procured to meet current operational requirements. The General Services Administration (GSA) does not lease buses to most OCONUS locations. Procuring new buses is essential for safe and reliable transportation services for Army installations.

There are no FY 2011 OCO dollars.

Dollars are Active Army.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature NonTactical Vehicles, Other (D30000)
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Program Elements for Code B Items:		Code: A	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty		29	42	370	361	341	44	44		1231
Gross Cost	905.7	3.4	3.0	19.6	19.9	19.1	3.4	3.4		977.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	905.7	3.4	3.0	19.6	19.9	19.1	3.4	3.4		977.6
Initial Spares										
Total Proc Cost	905.7	3.4	3.0	19.6	19.9	19.1	3.4	3.4		977.6
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	27	42	370	361	341	44	44	
	Gross Cost	3193.0	3042.0	19586.0	19915.0	19072.0	3374.0	3437.0	
National Guard	Qty	2	0	0	0	0	0	0	
	Gross Cost	227.0	0.0	0.0	0.0	0.0	0.0	0.0	
Reserve	Qty	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	29	42	370	361	341	44	44	
	Gross Cost	3420	3042	19586	19915	19072	3374	3437	

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

Justification:
FY 2011 Base procurement dollars in the amount of \$19,586 million supports installations and units with Non-Tactical Vehicles providing cargo and passenger transportation, in addition to facility engineering and maintenance capability. 370 Non-Tactical Vehicles are required to fill shortages and replace overaged vehicles that are unsafe, over mileage, or uneconomical to repair.

There are no FY 2011 OCO dollars.

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: NonTactical Vehicles, Other (D30000)	Weapon System Type:	Date: February 2010
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OPA1 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Semitrailer Van 80 Passenger (D31500)		337	1	337	99			943	3	314
General Purpose Vehicles (DV0013)		1248	17	73	1434	32	45	10993	317	35
Special Purpose Vehicles (DV0014)		1835	11	167	1509	10	151	7650	50	153
Total:		3420			3042			19586		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature SEMITRAILER VAN PERS 80 PASS 7T 2WHL (D31500)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	15	1		3	3	3				25
Gross Cost	17.2	0.3	0.1	0.9	1.0	1.0	0.1	0.1		20.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	17.2	0.3	0.1	0.9	1.0	1.0	0.1	0.1		20.7
Initial Spares										
Total Proc Cost	17.2	0.3	0.1	0.9	1.0	1.0	0.1	0.1		20.7
Flyaway U/C										
Weapon System Proc U/C	1.1									1.1

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	1	0	3	3	3	0	0		
	Gross Cost	337.0	99.0	943.0	975.0	968.0	83.0	84.0		
National Guard	Qty	0	0	0	0	0	0	0		
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Reserve	Qty	0	0	0	0	0	0	0		
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total	Qty	1	0	3	3	3	0	0		
	Gross Cost	337	99	943	975	968	83	84		

Description:
This Semi-Trailer is a specially engineered/configured, commercial design vehicle that is pulled by a Tractor Truck. It is intended for the transportation of military personnel and their equipment to and from installation training sites. The Personnel Carrying Semi-Trailer Van provides a safer means to transport personnel, as well as an increased carrying capacity, when compared to the outdated Semi-Trailer Vans and Buses that are to be replaced. Semi-Trailer Van program is a vehicle replacement program that does not have a set Approved Acquisition Objective (AAO). Procurements are made to fill shortages or to replace semi-trailer vans that have reached an overaged and unserviceable condition.

Justification:
FY11 Base procurement dollars in the amount of \$.943 million supports installations with improved transportation capability for movement of military personnel and their equipment to training sites. Three vehicles are needed to replace overaged and unsafe Semi-Trailer Vans. Many of the existing trailers are over 30 years old and are in extremely poor condition.

There are no FY 2011 OCO dollars.

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature SEMITRAILER VAN PERS 80 PASS 7T 2WHL (D31500)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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Dollars are Active Army.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature GENERAL PURPOSE VEHICLES (DV0013)
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Program Elements for Code B Items:		Code: A		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	48639	17	32	317	303	290	32	32		49662
Gross Cost	582.8	1.2	1.4	11.0	10.6	10.7	1.5	1.5		620.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	582.8	1.2	1.4	11.0	10.6	10.7	1.5	1.5		620.7
Initial Spares										
Total Proc Cost	582.8	1.2	1.4	11.0	10.6	10.7	1.5	1.5		620.7
Flyaway U/C										
Weapon System Proc U/C	0.0									0.0

P-40 Breakdown								
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	16	32	317	303	290	32	32
	Gross Cost	1165.0	1434.0	10993.0	10565.0	10705.0	1456.0	1483.0
National Guard	Qty	1	0	0	0	0	0	0
	Gross Cost	83.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	17	32	317	303	290	32	32
	Gross Cost	1248	1434	10993	10565	10705	1456	1483

Description:
 Vehicles are of commercial design, intended primarily for general administrative use in transporting personnel and cargo. Most vehicles are procurable from commercial production lines and include light to heavy trucks, such as carryalls, panel trucks, stake trucks, cargo trucks, trailers, semi-trailers, utility trucks, fuel servicing tankers, truck tractors, and flatbeds. Additional examples of General Purpose Vehicles include a mobile air sampling lab van, which is being used to support operations in Iraq; mobile command and control vehicles; blood mobile vehicles, which are used for collecting blood; and expandable semi-trailers used for recruiting purposes. These types of vehicles are procured from specialized vendors. General Purpose Vehicles is a vehicle replacement program that does not have a set Approved Acquisition Objective (AAO). Procurements are made to fill shortages or to replace vehicles that have reached an overaged or unserviceable condition.

Justification:
 FY 2011 Base procurement dollars in the amount of \$10.993 million supports installations and units for administrative use vehicles in transporting cargo and personnel. 317 General Purpose Vehicles are required to replace overaged vehicles or to fill shortages. An assessment will be made by the program office during the year of execution on the specific type of General Purpose Vehicles to be procured to meet current operational requirements. Among the vehicle types required are carryalls, stake trucks, cargo trucks, tractor trucks, and fuel servicing tanker trucks. These vehicles are needed at Outside the Continental United States (OCONUS) locations where General Services Administration (GSA) leasing is not available (e.g. Japan and Korea). Carryalls are also

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature GENERAL PURPOSE VEHICLES (DV0013)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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needed for covert OCONUS activities. Fuel servicing tanker trucks are needed for requirements not met by GSA leasing.

There are no FY 2011 OCO dollars.

Dollars are Active Army.

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: GENERAL PURPOSE VEHICLES (DV0013)	Weapon System Type:	Date: February 2010
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OPA1 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Various General Purpose Vehicles		1248	17	73	1434	32	45			
General Purpose Vehicle Types										
Cargo Truck								3036	155	20
Carryall Truck								2052	85	24
Panel Truck								320	20	16
Stake Truck								1250	25	50
Fuel Servicing Truck								1755	14	125
Tractor Truck								1380	14	99
Truck, Van Mobilab								500	2	250
Semitrailer, Expandable								700	2	350
Total:		1248			1434			10993		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 1/ Tactical and support vehicles		Weapon System Type:	P-1 Line Item Nomenclature: GENERAL PURPOSE VEHICLES (DV0013)							
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
Various General Purpose Vehicles										
FY 2009	Multiple Multiple	MIPR/FP	GSA, Washington, DC	Aug 09	Oct 09	17	73	Yes	NA	NA
FY 2010	TBD GSA Washington,DC	MIPR/FP	GSA, Washington, DC	Mar 10	Aug 10	32	45	No	NA	NA
General Purpose Vehicle Types										
Cargo Truck										
FY 2011	TBD GSA Washington,DC	MIPR/FP	GSA, Washington, DC	Apr 11	Aug 11	155	20	No	NA	NA
Carryall Truck										
FY 2011	TBD GSA Washington,DC	MIPR/FP	GSA, Washington, DC	Apr 11	Aug 11	85	24	No	NA	NA
Panel Truck										
FY 2011	TBD GSA Washington,DC	MIPR/FP	GSA, Washington, DC	Apr 11	Aug 11	20	16	No	NA	NA
Stake Truck										
FY 2011	TBD GSA Washington,DC	MIPR/FP	GSA, Washington, DC	Jun 11	Oct 11	25	50	No	NA	NA
Fuel Servicing Truck										
FY 2011	TBD GSA Washington,DC	MIPR/FP	GSA, Washington, DC	May 11	Dec 11	14	125	No	NA	NA
Tractor Truck										
FY 2011	TBD GSA Washington,DC	MIPR/FP	GSA, Washington, DC	May 11	Nov 11	14	99	No	NA	NA
Truck, Van Mobilab										
FY 2011	TBD GSA Washington,DC	MIPR/FP	GSA, Washington, DC	Jun 11	Jan 12	2	250	No	NA	NA
Semitrailer, Expandable										
FY 2011	TBD GSA Washington,DC	C/FP	TACOM, Warren, MI	Jul 11	Jan 12	2	350	No	NA	NA

REMARKS: There are multiple contracts and contractors for General Purpose Vehicles. The primary PCO is General Services Administration in Washington, DC. However, occasionally other PCO sources are utilized to procure vehicles, such as TACOM (Warren, MI), Defense Logistics Agency (Philadelphia, PA), and regional Army or Department of Defense Contracting agencies.

There are eight General Purpose Vehicle types procured and nine different contractors in FY09. GSA is the primary procurement contracting office.

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE GENERAL PURPOSE VEHICLES (DV0013)										Date: February 2010										
COST ELEMENTS						Fiscal Year 10										Fiscal Year 11														
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11										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
Various General Purpose Vehicles																														
5	FY 09	A	16	16																								0		
5	FY 09	AR	0	0																								0		
5	FY 09	NG	1	1																								0		
5	FY 09	TOT	17	0	17	1	1	1	3	1	2	2	2	1	2	1												0		
2	FY 10	A	32	0	32						A					6	6	6	6	8								0		
Cargo Truck																														
2	FY 11	A	155	0	155																					A		20	20	115
Carryall Truck																														
2	FY 11	A	85	0	85																					A		15	15	55
Panel Truck																														
2	FY 11	A	20	0	20																					A		4	4	12
Stake Truck																														
2	FY 11	A	25	0	25																						A			25
Fuel Servicing Truck																														
2	FY 11	A	14	0	14																						A			14
Tractor Truck																														
2	FY 11	A	14	0	14																						A			14
Truck, Van Mobilab																														
						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	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	Numerous contractors are available for General Purpose Vehicles. These contractors typically have multi-product lines. Administrative lead-time averages 1-4 months. Production lead-time ranges between 4-11 months depending on the type of vehicle.															
1	Various, Various					1	10	20		1	Initial	0	2	5	7															
											Reorder	0	1	5	6															
2	TBD, GSA Washington,DC					1	1	20		2	Initial	0	0	0	0															
											Reorder	0	0	0	0															
											Initial																			
											Reorder																			
											Initial																			
											Reorder																			

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE GENERAL PURPOSE VEHICLES (DV0013)										Date: February 2010									
COST ELEMENTS						Fiscal Year 12										Fiscal Year 13													
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12										Calendar Year 13										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
Various General Purpose Vehicles																													
5	FY 09	A	16	16																								0	
5	FY 09	AR	0	0																								0	
5	FY 09	NG	1	1																								0	
5	FY 09	TOT	17	17																								0	
2	FY 10	A	32	32																								0	
Cargo Truck																													
2	FY 11	A	155	40	115	24	25	25	25	16																		0	
Carryall Truck																													
2	FY 11	A	85	30	55	15	20	15	5																			0	
Panel Truck																													
2	FY 11	A	20	8	12	5	4	3																				0	
Stake Truck																													
2	FY 11	A	25	0	25	6	6	6	7																			0	
Fuel Servicing Truck																													
2	FY 11	A	14	0	14			2	3	3	3	3																0	
Tractor Truck																													
2	FY 11	A	14	0	14			4	5	5																		0	
Truck, Van Mobilab																													
						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	Various, Various	1	10	20		1	Initial	0	2	5	7	Numerous contractors are available for General Purpose Vehicles. These contractors typically have multi-product lines. Administrative lead-time averages 1-4 months. Production lead-time ranges between 4-11 months depending on the type of vehicle. A = Active Component NG = National Guard Component AR = Reserve Component Tot = Total																	
							Reorder	0	1	5	6																		
2	TBD, GSA Washington,DC	1	1	20		2	Initial	0	0	0	0																		
							Reorder	0	0	0	0																		
							Initial																						
							Reorder																						
							Initial																						
							Reorder																						

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature SPECIAL PURPOSE VEHICLES (DV0014)
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Program Elements for Code B Items:		Code: A	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	15592	11	10	50	55	48	12	12		15790
Gross Cost	305.7	1.8	1.5	7.7	8.4	7.4	1.8	1.9		336.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	305.7	1.8	1.5	7.7	8.4	7.4	1.8	1.9		336.2
Initial Spares										
Total Proc Cost	305.7	1.8	1.5	7.7	8.4	7.4	1.8	1.9		336.2
Flyaway U/C										
Weapon System Proc U/C	0.0	0.2	0.2	0.2	0.2	0.2	0.2	0.2		1.1

P-40 Breakdown								
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	10	10	50	55	48	12	12
	Gross Cost	1691.0	1509.0	7650.0	8375.0	7399.0	1835.0	1870.0
National Guard	Qty	1	0	0	0	0	0	0
	Gross Cost	144.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	11	10	50	55	48	12	12
	Gross Cost	1835	1509	7650	8375	7399	1835	1870

Description:
Vehicles are commercially designed for specialized use in direct support of facility engineering, maintenance and similar activities within an organization. Examples of these vehicles include maintenance trucks, servicing platform trucks, refuse trucks, and other vehicles with mounted equipment. Line construction maintenance trucks, otherwise known as Pole trucks, are being used to support operations in Iraq and Afghanistan. Special Purpose Vehicles is a vehicle replacement program that does not have a set Approved Acquisition Objective (AAO). Procurements are made to fill shortages or to replace vehicles that have reached an overaged or unserviceable condition.

Justification:
FY11 Base procurement dollars in the amount of \$7.650 million supports installations and units with improved facility engineering and maintenance capability. 50 Special Purpose Vehicles are required to replace overaged vehicles in poor condition and to fill shortages. An assessment will be made by the program office during the year of execution on the specific type of General Purpose Vehicles to be procured to meet current operational requirements. Most Special Purpose Vehicles are not available from General Services Administration (GSA) to lease; therefore, support to the servicing, sanitation, and welfare missions of the field must be provided by procurement. Service platform trucks, line construction trucks, maintenance trucks, dump trucks, sludge disposal trucks, refuse collection trucks and other special purpose vehicles are required to continue the engineering support mission necessary to the operation of posts, camps, and stations worldwide.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature SPECIAL PURPOSE VEHICLES (DV0014)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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There are no FY11 OCO dollars.

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: SPECIAL PURPOSE VEHICLES (DV0014)	Weapon System Type:	Date: February 2010
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OPA1 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Dump Truck		73	1	73	259	3	86	1290	15	86
Servicing Platform Truck		272	2	136	240	2	120	1098	9	122
Line Construction Maint. Truck		539	3	180	360	2	180	1991	11	181
Refuse Collection Truck		798	4	200	190	1	190	960	5	192
Refuse Container Handling Truck		153	1	153						
Sludge Disposal Truck					275	1	275	1380	5	276
Multipurpose Truck					185	1	185	931	5	186
Total:		1835			1509			7650		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 1/ Tactical and support vehicles		Weapon System Type:	P-1 Line Item Nomenclature: SPECIAL PURPOSE VEHICLES (DV0014)							
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
Dump Truck										
FY 2009	Iveco Sud-West Mannheim, Germany	MIPR/FP	Army Contract Command, Europe	Oct 09	Nov 09	1	73	Yes	NA	NA
FY 2010	TBS	MIPR/FP	GSA, Washington DC	Mar 10	Sep 10	3	86	No	NA	NA
FY 2011	TBS	MIPR/FP	GSA, Washington DC	Mar 11	Sep 11	15	86	No	NA	NA
Servicing Platform Truck										
FY 2009	Altec Industries Birmingham, AL	MIPR/FP	GSA, Washington DC	Oct 09	Jun 10	1	145	Yes	NA	NA
FY 2009	TBS	MIPR/FP	Navy, Japan	Feb 10	Jul 10	1	127	No	NA	NA
FY 2010	TBS	MIPR/FP	GSA, Washington DC	Apr 10	Nov 10	2	120	No	NA	NA
FY 2011	TBS	MIPR/FP	GSA, Washington DC	Apr 11	Nov 11	9	122	No	NA	NA
Line Construction Maint. Truck										
FY 2009	Altec Industries Birmingham, AL	MIPR/FP	GSA, Washington DC	Aug 09	Oct 09	3	180	Yes	NA	NA
FY 2010	TBS	MIPR/FP	GSA, Washington DC	Apr 10	Nov 10	2	180	No	NA	NA
FY 2011	TBS	MIPR/FP	GSA, Washington DC	Apr 11	Nov 11	11	181	No	NA	NA
Refuse Collection Truck										
FY 2009	Forschler & Associates Chandler, AZ	MIPR/FP	GSA, Washington DC	Aug 09	Apr 10	2	197	Yes	NA	NA
FY 2009	Central Truck Center Landover, MD	MIPR/FP	GSA, Washington DC	Oct 09	Apr 10	1	260	Yes	NA	NA
FY 2009	Boyer Ford Minneapolis, MN	MIPR/FP	GSA, Washington DC	Sep 09	Apr 10	1	144	Yes	NA	NA
FY 2010	TBS	MIPR/FP	GSA, Washington DC	Apr 10	Oct 10	1	190	No	NA	NA
FY 2011	TBS	MIPR/FP	GSA, Washington DC	Apr 11	Oct 11	5	192	No	NA	NA
Refuse Container Handling Truck										
FY 2009	Boyer Ford Minneapolis, MN	MIPR/FP	GSA, Washington DC	Oct 09	May 10	1	153	Yes	NA	NA
Sludge Disposal Truck										

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 1/ Tactical and support vehicles		Weapon System Type:	P-1 Line Item Nomenclature: SPECIAL PURPOSE VEHICLES (DV0014)								
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 2010	TBS		MIPR/FP	GSA, Washington DC	May 10	Nov 10	1	275	No	NA	NA
FY 2011	TBS		MIPR/FP	GSA, Washington DC	May 11	Nov 11	5	276	No	NA	NA
Multipurpose Truck											
FY 2010	TBS		MIPR/FP	Army Contract Command, Europe	Jun 10	Nov 10	1	185	No	NA	NA
FY 2011	TBS		MIPR/FP	Army Contract Command, Europe	Jun 11	Nov 11	5	186	No	NA	NA

REMARKS: There are multiple contracts and contractors for Special Purpose Vehicles. The primary PCO is General Services Administration in Washington, DC. However, occasionally other PCO sources are utilized to procure vehicles, such as TACOM (Warren, MI), Defense Logistics Agency (Philadelphia, PA), and regional Army or Department of Defense Contracting agencies.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SPECIAL PURPOSE VEHICLES (DV0014)										Date: February 2010									
COST ELEMENTS						Fiscal Year 09										Fiscal Year 10										Later			
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													
						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
Refuse Collection Truck																													
2	FY 11	A	5	0	5																							5	
Refuse Container Handling Truck																													
5	FY 09	A	1	0	1																							0	
Sludge Disposal Truck																													
2	FY 10	A	1	0	1																							1	
2	FY 11	A	5	0	5																							5	
Multipurpose Truck																													
2	FY 10	A	1	0	1																							1	
2	FY 11	A	5	0	5																							5	
Total																													
					71																							57	
						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			1	Initial				After 1 Oct
								0				2
1	Various, Various	1	3	4		1	0	2	6	8	Numerous contractors are available for Special Purpose Vehicles. These contractors typically have multi-product lines. Administrative lead-time averages 1-4 months. Production lead-time ranges between 4-11 months depending on the type of vehicle. A = Active Component NG = National Guard Component AR = Reserve Component Tot = Total All quantities reflected above are for A (Active Component), with exception to FY09 Refuse Collection Truck.	
							0	1	6	7		

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	
Dump Truck																														
10	FY 09	A	1	1																									0	
2	FY 10	A	3	3																									0	
2	FY 11	A	15	0	15						A							4	4	4	3								0	
Servicing Platform Truck																														
2	FY 09	A	1	1																									0	
4	FY 09	A	1	1																									0	
2	FY 10	A	2	0	2			2																					0	
2	FY 11	A	9	0	9						A									3	3	3							0	
Line Construction Maint. Truck																														
4	FY 09	A	3	3																									0	
2	FY 10	A	2	0	2			2																					0	
2	FY 11	A	11	0	11						A									4	3	4							0	
Refuse Collection Truck																														
11	FY 09	A	3	3																									0	
11	FY 09	AR	0	0																									0	
11	FY 09	NG	1	1																									0	
11	FY 09	TOT	4	4																									0	
2	FY 10	A	1	0	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	

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	Various, Various	1	3	4		1	0	2	6	8	Numerous contractors are available for Special Purpose Vehicles. These contractors typically have multi-product lines. Administrative lead-time averages 1-4 months. Production lead-time ranges between 4-11 months depending on the type of vehicle. A = Active Component NG = National Guard Component AR = Reserve Component Tot = Total All quantities reflected above are for A (Active Component), with exception to FY09 Refuse Collection Truck.
							0	1	6	7	

