

DEPARTMENT OF THE ARMY

Procurement Programs



Committee Staff Procurement Backup Book
Fiscal Year (FY) 2012 Budget Estimates

OTHER PROCUREMENT, ARMY
Tactical and Support Vehicles
Budget Activity 1

APPROPRIATION

February 2011

*** UNCLASSIFIED ***
DEPARTMENT OF THE ARMY
FY 2012 PROCUREMENT PROGRAM
President's Budget 2012/13

EXHIBIT P-1
DATE: 10-Feb-2011 10:32

APPROPRIATION Other Procurement, Army		ACTIVITY 01 Tactical and support vehicles	DOLLARS IN THOUSANDS									
LINE NO	ITEM NOMENCLATURE	ID	FY 2010		FY 2011		FY 2012		FY 2012 OCO		FY 2012 TOTAL	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
<i>TACTICAL VEHICLES</i>												
1	TACTICAL TRAILERS/DOLLY SETS (DA0100)	A		3,000	2,359	25,560						
2	Semitrailers, Flatbed: (D01001)	A	49	40,403	391	38,713	102	13,496			102	13,496
3	Semitrailers, tankers (D02001)	A		1								
4	HI MOB MULTI-PURP WHLD VEH (HMMWV) (D15400)		8,120	1,317,566								
5	FAMILY OF MEDIUM TACTICAL VEH (FMTV) (D15500)		8,637	1,344,321	6,344	1,434,545	2,390	432,936	32	11,094	2,422	444,030
6	Firetrucks & Associated Firefighting Equip (D15800)			17,521		21,317		21,930				21,930
7	FAMILY OF HEAVY TACTICAL VEHICLES (FHTV) (DA0500)			1,402,625	434	738,418		627,294		47,214		674,508
8	PLS ESP (D16506)	A		18,914		100,108		251,667				251,667
9	ARMORED SECURITY VEHICLES (ASV) (D02800)		150	161,390	200	167,258						
10	Mine Protection Vehicle Family (D02901)	A	58	398,418		367,678		56,671				56,671
11	FAMILY OF MINE RESISTANT AMBUSH PROTEC (MRAP) VEH (D03001)	A		5,931,365								
12	TRUCK, TRACTOR, LINE HAUL, M915/M916 (DA0600)		206	63,424	55	37,519	6	1,461			6	1,461
13	Hvy Expanded Mobile Tactical Truck Ext Serv (DV0021)		471	160,068	479	173,565	412	156,747			412	156,747
14	HMMWV RECAPITALIZATION PROGRAM (DV0230)			2,897	36,798	989,067		161,631				161,631
15	TACTICAL WHEELED VEHICLE PROTECTION KITS (D04003)	A						39,908				39,908
16	MODIFICATION OF IN SVC EQUIP (DA0924)			52,307		369,256		362,672				362,672
17	Mine-Resistant Ambush-Protected (MRAP) Mods (D03002)	A						142,862				142,862
18	ITEMS LESS THAN \$5.0M (TAC VEH) (DL5110)			4,763								

*** UNCLASSIFIED ***

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DEPARTMENT OF THE ARMY
FY 2012 PROCUREMENT PROGRAM
President's Budget 2012/13

EXHIBIT P-1
DATE: 10-Feb-2011 10:32

APPROPRIATION Other Procurement, Army		ACTIVITY 01 Tactical and support vehicles	DOLLARS IN THOUSANDS									
LINE NO	ITEM NOMENCLATURE	ID	FY 2010		FY 2011		FY 2012		FY 2012 OCO		FY 2012 TOTAL	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
19	TOWING DEVICE-FIFTH WHEEL (D09900)			971		234						
20	AMC CRITICAL ITEMS, OPA1 (D12110)	A				746		20,156				20,156
	<i>SUB-ACTIVITY TOTAL</i>			<u>10,919,954</u>		<u>4,463,984</u>		<u>2,289,431</u>		<u>58,308</u>		<u>2,347,739</u>
	<i>NON-TACTICAL VEHICLES</i>											
21	HEAVY ARMORED SEDAN (D22100)		4	1,974	4	1,875	6	1,161			6	1,161
22	PASSENGER CARRYING VEHICLES (D23000)					3,323		3,222				3,222
23	NonTactical Vehicles, Other (D30000)	A		3,043		19,586		19,869		3,600		23,469
	<i>SUB-ACTIVITY TOTAL</i>			<u>5,017</u>		<u>24,784</u>		<u>24,252</u>		<u>3,600</u>		<u>27,852</u>
	ACTIVITY TOTAL			<u>10,924,971</u>		<u>4,488,768</u>		<u>2,313,683</u>		<u>61,908</u>		<u>2,375,591</u>

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007	DA0500	FAMILY OF HEAVY TACTICAL VEHICLES (FHTV)	67
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HI MOB MULTI-PURP WHLD VEH (HMMWV) (004 - D15400)	19
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HVY EXPANDED MOBILE TACTICAL TRUCK EXT SERV PROG (013 - DV0021)	181
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TACTICAL WHEELED VEHICLE PROTECTION KITS (015 - D04003)	193
TOWING DEVICE-FIFTH WHEEL (019 - D09900)	241
TRUCK, TRACTOR, LINE HAUL, M915/M916 (012 - DA0600)	172

Exhibit P-1M, Procurement Programs - Modification Summary

<u>System/Modification</u>	<u>2010 & Prior</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>To Complete</u>	<u>Total Program</u>
MODIFICATION OF IN SVC EQUIP (DA0924)									
HMMWV Restraint System Upgrades	3.9								3.9
Vehicle Seat and Mirror Upgrades		7.7							7.7
Crew Protection Spinout Evaluation		7.0							7.0
Recapitalization (MPRCV)		324.3	293.7	95.2	145.0	47.3	90.3		1013.1
Roll Stability [MOD 1]	4.7								4.7
M939 Anti-Lock Brake System (ABS) [MOD 8]	63.4								63.4
ASV Enhancement Retrofits	161.6								161.6
Automatic Fire Extinguisher System (AFES)	478.3								478.3
Auxillary Modular Electric Power		2.0							2.0
Modernization (MPCV)	213.3								213.3
Weapon Station Alternatives for HTVs		4.0							4.0
Safety Integration		2.0							2.0
Container Transfer Enhancement (CTE) Upgrade	2.3	2.3	36.0	4.3					44.9
Objective Gunner Protection Kit - Long Term Armor	40.3								40.3
Construction Equipment/Material Handling Equipment	42.7								42.7
Vehicle Computer System	6.0								6.0
Vehicle Intercrew Communications	18.7								18.7
Husky Mounted Detection System (HMDS)	131.4								131.4
MRAP RG31 to RCV Conversion	36.0	20.0							56.0
HMMWV External Fire Suppression System			33.0						33.0
Total	1202.6	369.3	362.7	99.5	145.0	47.3	90.3		2334.0
MINE-RESISTANT AMBUSH-PROTECTED MODIFICATIONS (D03002)									
MRAP Modification/Upgrade Program			142.9	381.8	341.2	295.5	402.0		1563.4
Total			142.9	381.8	341.2	295.5	402.0		1563.4
Grand Total	1202.6	369.3	505.6	481.3	486.2	342.8	492.3		3897.4

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	51681		2359									54040
Gross Cost	620.2	3.0	25.6									648.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	620.2	3.0	25.6									648.8
Initial Spares												
Total Proc Cost	620.2	3.0	25.6									648.8
Flyaway U/C												
Weapon System Proc U/C	0.0	0.0										0.0

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:

There are no FY 2012 Base or OCO procurement funding requirements 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: TACTICAL TRAILERS/DOLLY SETS (DA0100)	Weapon System Type:	Date: February 2011
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OPA1 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
LIGHT TACTICAL TRAILER (D06700)	A	3000			25560	2359	11									
Total:		3000			25560											

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	49300		2359									51659
Gross Cost	443.3	3.0	25.6									471.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	443.3	3.0	25.6									471.9
Initial Spares												
Total Proc Cost	443.3	3.0	25.6									471.9
Flyaway U/C												
Weapon System Proc U/C	0.0	0.0	0.0									0.0

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	1532	0	0	0	0	0	0	0
	Gross Cost	3000.0	16036.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	427	0	0	0	0	0	0	0
	Gross Cost	0.0	4917.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	400	0	0	0	0	0	0	0
	Gross Cost	0.0	4607.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	2359	0	0	0	0	0	0	0
	Gross Cost	3000	25560	0	0	0	0	0	0	0

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. Approved Acquisition Objective (AAO) is 44,275.

Justification:
There are no FY 2012 Base or OCO procurement funding requirements for this program.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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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IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011
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OPA1 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
LTT Trailer Hardware					20263	2359	9									
Engineering Changes					110											
Government Testing					112											
Engineering Support - In-House					175											
Documentation					33											
Fielding Support		1312			3167											
Total Package Fielding (TPF)		438			400											
PM Support - Government		1250			1300											
Total:		3000			25560											

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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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: 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 2011	TBS TBS	C / FFP	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 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
LIGHT TACTICAL TRAILER (D06700)

Date:
February 2011

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			
LTT Trailer Hardware																																
1	FY 11	A	1532	0	1532																							1532				
1	FY 11	AR	427	0	427																							427				
1	FY 11	NG	400	0	400																							400				
1	FY 11	TOT	2359	0	2359																					A		2359				
Total					4718																							4718				
						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	190	300	1000	6	1	Initial 0	7	6	13	
							Reorder 0	3	1	4	
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
LIGHT TACTICAL TRAILER (D06700)

Date:
February 2011

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																						
LTT Trailer Hardware																																																			
1	FY 11	A	1532	0	1532																							1532																							
1	FY 11	AR	427	0	427																							427																							
1	FY 11	NG	400	0	400																							400																							
1	FY 11	TOT	2359	0	2359		196	196	196	196	197	197	197	197	197	197	196											0																							
Total					4718		196	196	196	196	197	197	197	197	197	197	196											2359																							
<table border="1"> <tr> <td>OCT</td><td>NOV</td><td>DEC</td><td>JAN</td><td>FEB</td><td>MAR</td><td>APR</td><td>MAY</td><td>JUN</td><td>JUL</td><td>AUG</td><td>SEP</td><td>OCT</td><td>NOV</td><td>DEC</td><td>JAN</td><td>FEB</td><td>MAR</td><td>APR</td><td>MAY</td><td>JUN</td><td>JUL</td><td>AUG</td><td>SEP</td> </tr> </table>																												OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																												

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR 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	190	300	1000	6	1	Initial 0	7	6	13	
							Reorder 0	3	1	4	
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature Semitrailers, Flatbed: (D01001)
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Program Elements for Code B Items:			Code: A	Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	1556	49	391	102		102						2098
Gross Cost	685.4	40.4	38.7	13.5		13.5						778.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	685.4	40.4	38.7	13.5		13.5						778.0
Initial Spares												
Total Proc Cost	685.4	40.4	38.7	13.5		13.5						778.0
Flyaway U/C												
Weapon System Proc U/C	0.4	0.8	0.1	0.1		0.1						0.4

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	58	75	0	75	0	0	0	0
	Gross Cost	0.0	5722.0	10496.0	0.0	10496.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	237	0	0	0	0	0	0	0
	Gross Cost	0.0	23531.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	96	27	0	27	0	0	0	0
	Gross Cost	0.0	9460.0	3000.0	0.0	3000.0	0.0	0.0	0.0	0.0
Total	Qty	0	391	102	0	102	0	0	0	0
	Gross Cost	0	38713	13496	0	13496	0	0	0	0

Description:
The M870A4 semitrailer lowbed is a 40-ton mechanical folding gooseneck and a level deck with beaver tail capable of handling payloads up to 80,000 pounds on primary, secondary, and trail profiles. The semitrailer is a 45-foot long, 96-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 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 M870A4 is to transport engineering equipment, as well as pavers, compactors, the Hydraulic Excavator (HYEX) and dozers. The prime mover is the M983 LET series tractor, and M916 Line Haul Truck.

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.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature Semitrailers, Flatbed: (D01001)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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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, 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.

Justification:

FY2012 Base procurement dollars in the amount of \$13.496 million procures 102 M870A4 Semitrailers to transport engineering equipment, including pavers, compactors, the Hydraulic Excavator (HYEX), and dozers.

There are no FY2012 OCO procurement funding requirements for this program.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses and providing military support to civil authorities.

There are no planned contracts for M871A3 and M872A4 semi-trailer flatbeds.

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 2011
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OPA1 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Semitrl LB 40T M870A1/A3 (D00700)		40403	49	82	38713	391	99	13496	102	105				13496	102	105
Total:		40403			38713			13496						13496		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles
 P-1 Item Nomenclature SEMITRAILER LB 40T M870A1 (CCE) (D00700)

Program Elements for Code B Items:			Code: A	Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	2194	49	391	102		102						2736
Gross Cost	111.7	40.4	38.7	13.5		13.5						204.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	111.7	40.4	38.7	13.5		13.5						204.3
Initial Spares												
Total Proc Cost	111.7	40.4	38.7	13.5		13.5						204.3
Flyaway U/C												
Weapon System Proc U/C	0.1	0.8	0.1	0.1		0.1						0.1

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	49	58	75	0	75	0	0	0	0
	Gross Cost	24345.0	5722.0	10496.0	0.0	10496.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	237	0	0	0	0	0	0	0
	Gross Cost	9735.0	23531.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	96	27	0	27	0	0	0	0
	Gross Cost	6323.0	9460.0	3000.0	0.0	3000.0	0.0	0.0	0.0	0.0
Total	Qty	49	391	102	0	102	0	0	0	0
	Gross Cost	40403	38713	13496	0	13496	0	0	0	0

Description:
 The M870A4 semitrailer lowbed is a 40-ton mechanical folding gooseneck and a level deck with beaver tail capable of handling payloads up to 80,000 pounds on primary, secondary, and trail profiles. The semitrailer is a 45-foot long, 96-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 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 M870A4 is to transport engineering equipment, including pavers, compactors, the Hydraulic Excavator (HYEX), and dozers. The prime mover is the M983 LET series tractor.

Approved Acquisition Objective (AAO) is 3373.

Justification:
 FY2012 Base procurement dollars in the amount of \$13.496 million procures 102 M870A4 Semitrailers to transport engineering equipment, including pavers, compactors, the Hydraulic Excavator (HYEX), and dozers.

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:
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There are no FY2012 OCO procurement funding requirements for this program.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011
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OPA1 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Vehicle with Federal Retail Excise Tax		37976	49	82	36754	391	94	10710	102	105				10710	102	105
Test					131											
System Fielding Support		860			797			1326						1326		
System Technical Support		330			45			251						251		
Program Management Support		293			213			353						353		
Engineering Change Proposals		107			40			428						428		
Transportation		736			721			308						308		
Technical Manuals		101			12			120						120		
Total:		40403			38713			13496						13496		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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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 LB 40T M870A1 (CCE) (D00700)
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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
Vehicle with Federal Retail Excise Tax										
FY 2010	TBS TBS	C / FFP	TACOM, Warren, MI	Dec 11	Aug 12	49	82	Yes	NO	FEB 11
FY 2011	TBS TBS	C / FFP	TACOM, Warren, MI	Dec 11	Aug 12	391	94	Yes	NO	FEB 11
FY 2012	TBS TBS	C / FFP	TACOM, Warren, MI	Jul 12	Mar 13	102	105	Yes	NO	N/A

REMARKS: A new full and open competitive requirements contract is in process for the M870A4.
First Article Testing required prior to full rate production.

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SEMITRAILER LB 40T M870A1 (CCE) (D00700)

Date:
February 2011

COST ELEMENTS

Fiscal Year 10

Fiscal Year 11

M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												Later							
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								
Vehicle with Federal Retail Excise Tax																																					
1	FY 10	A	49	49																															0		
1	FY 10	AR	0	0																															0		
1	FY 10	NG	0	0																														0			
1	FY 10	TOT	49	0	49																													33	16	0	
1	FY 11	A	58	0	58																														58		
1	FY 11	AR	96	0	96																														96		
1	FY 11	NG	237	0	237																														237		
1	FY 11	TOT	391	0	391																														391		
1	FY 12	A	75	0	75																														75		
1	FY 12	AR	27	0	27																														27		
1	FY 12	TOT	102	0	102																														102		
Total					1035																														33	16	986

M F R	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	120	6		0	15	8	23	
							0	10	8	18	

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SEMITRAILER LB 40T M870A1 (CCE) (D00700)										Date: February 2011											
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	SEP	
Vehicle with Federal Retail Excise Tax																															
1	FY 10	A	49	49																								0			
1	FY 10	AR	0	0																								0			
1	FY 10	NG	0	0																								0			
1	FY 10	TOT	49	49																								0			
1	FY 11	A	58	0	58																							58			
1	FY 11	AR	96	0	96																							96			
1	FY 11	NG	237	0	237																							237			
1	FY 11	TOT	391	0	391				A					33	33	33	33	33	33	33	33	33	33	32	32	32	32	32	0		
1	FY 12	A	75	0	75																							75			
1	FY 12	AR	27	0	27																							27			
1	FY 12	TOT	102	0	102									A										8	8	8	8	8	8	9	45
Total					986									33	33	33	33	33	33	33	33	33	40	40	40	40	40	8	9	538	
						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	120	6	1	Initial	0	15	8	23	
							Reorder	0	10	8	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

COST ELEMENTS						Fiscal Year 14												Fiscal Year 15												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 14												Calendar Year 15												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Vehicle with Federal Retail Excise Tax																																					
1	FY 10	A	49	49																																0	
1	FY 10	AR	0	0																																0	
1	FY 10	NG	0	0																																0	
1	FY 10	TOT	49	49																																0	
1	FY 11	A	58	0	58																															58	
1	FY 11	AR	96	0	96																															96	
1	FY 11	NG	237	0	237																															237	
1	FY 11	TOT	391	391																																0	
1	FY 12	A	75	0	75																															75	
1	FY 12	AR	27	0	27																															27	
1	FY 12	TOT	102	57	45	9	9	9	9	9																										0	
Total					538	9	9	9	9	9																											493
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Prior 1 Oct	After 1 Oct			
								Initial	Reorder			
1	TBS, TBS	20	20	120	6	1	0	15	8	23		
							0	10	8	18		
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	162682	7739										170421
Gross Cost	14290.8	1317.6										15608.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	14290.8	1317.6										15608.3
Initial Spares												
Total Proc Cost	14290.8	1317.6										15608.3
Flyaway U/C												
Weapon System Proc U/C	0.1	0.2										0.1

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	6329	0	0	0	0	0	0	0	0
	Gross Cost	993556.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	921	0	0	0	0	0	0	0	0
	Gross Cost	196872.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	489	0	0	0	0	0	0	0	0
	Gross Cost	127138.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	7739	0	0	0	0	0	0	0	0
	Gross Cost	1317566	0	0	0	0	0	0	0	0

Description:
The High Mobility Multipurpose 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 Capability 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 are provided to integrating Project Managers to support meeting their critical milestones in modularizing/equipping Stryker, Infantry and Heavy Brigade Combat Teams (BCT). Vehicles are also provided to fill critical shortages in the Army National Guard and Army Reserve units for Homeland Defense missions.

Approved Acquisition Objective (AAO) is 166,154.

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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Justification:

There are no FY2012 Base or OCO program funds for this program.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011
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OPA1 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Vehicles																
M1151A1 (Armored)		35822	212	169												
M1152A1 (Armored)		122441	909	135												
M1165A1 (Armored)		984430	6338	155												
M1167 TOW (Armored)		52954	280	189												
Overhead Cost																
Project Management Support		5034														
Government Testing																
Comparison Test		244														
Preproduction Qualification Test		338														
System Technical Support (STS)		9846														
Engineering Support - In-House		2651														
Variable Cost																
Fielding Support		12220														
Engineering Changes		16141														
Kits (Voice Radio, Singgars, GPK)		75285														
HMMWV Egress Assistance Trainer (HEAT)		160														
Total:		1317566														

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 2010	AM General Mishawaka, IN	SS / FFP	TACOM, Warren, MI	Mar 10	Nov 10	212	169	Yes	N/A	N/A
M1152A1 (Armored) FY 2010	AM General Mishawaka, IN	SS / FFP	TACOM, Warren, MI	Mar 10	Oct 10	909	135	Yes	N/A	N/A
M1165A1 (Armored) FY 2010	AM General Mishawaka, IN	SS / FFP	TACOM, Warren, MI	Mar 10	Oct 10	1001	155	Yes	N/A	N/A
FY 2010	AM General Mishawaka, IN	SS / FFP	TACOM, Warren, MI	Jun 11	Dec 11	5337	155	Yes	N/A	N/A
M1167 TOW (Armored) FY 2010	AM General Mishawaka, IN	SS / FFP	TACOM, Warren, MI	Jun 11	Dec 11	280	189	Yes	N/A	N/A

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE HI MOB MULTI-PURP WHLD VEH (HMMWV) (D15400)										Date: February 2011									
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
M1151A1 (Armored)																													
1	FY 10	A	212	0	212						A																	0	
M1152A1 (Armored)																													
1	FY 10	AR	197	0	197						A							189	8									0	
1	FY 10	NG	712	0	712						A									445	267							0	
M1165A1 (Armored)																													
1	FY 10	A	500	0	500						A							500										0	
1	FY 10	A	5337	0	5337																					A		5337	
1	FY 10	AR	292	0	292						A									292								0	
1	FY 10	NG	209	0	209						A							200	9									0	
M1167 TOW (Armored)																													
1	FY 10	A	280	0	280																					A		280	
Total					7739													389	729	737	267							5617	
						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	685	1175	1870		1	Initial	0	6	7	13	
							Reorder	0	6	7	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE HI MOB MULTI-PURP WHLD VEH (HMMWV) (D15400)										Date: February 2011									
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
M1151A1 (Armored)																													
1	FY 10	A	212	212																								0	
M1152A1 (Armored)																													
1	FY 10	AR	197	197																								0	
1	FY 10	NG	712	712																								0	
M1165A1 (Armored)																													
1	FY 10	A	500	500																								0	
1	FY 10	A	5337	0	5337			470	750	750	750	750	750	750	750	367												0	
1	FY 10	AR	292	292																								0	
1	FY 10	NG	209	209																								0	
M1167 TOW (Armored)																													
1	FY 10	A	280	0	280			280																				0	
Total																													
				5617			750	750	750	750	750	750	750	367															
						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	685	1175	1870		1	Initial	0	6	7	13	
							Reorder	0	6	7	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	57022	6321	6646	1440	63	1503	1534	1827	1866	1973		78692
Gross Cost	11806.1	1344.3	1434.5	432.9	11.1	444.0	413.5	527.6	520.8	699.9		17190.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	11806.1	1344.3	1434.5	432.9	11.1	444.0	413.5	527.6	520.8	699.9		17190.8
Initial Spares												
Total Proc Cost	11806.1	1344.3	1434.5	432.9	11.1	444.0	413.5	527.6	520.8	699.9		17190.8
Flyaway U/C												
Weapon System Proc U/C	0.3	0.4	0.2	0.7		0.7	0.8	0.7	0.7	0.8		0.2

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	324	2539	95	63	158	454	729	609	387	
	Gross Cost	180170.0	539618.0	29782.0	11094.0	40876.0	118782.0	210794.0	165757.0	164708.0	
National Guard	Qty	3394	3295	1242	0	1242	960	1098	1257	1119	
	Gross Cost	600907.0	686502.0	386813.0	0.0	386813.0	258811.0	309681.0	350423.0	376313.0	
Reserve	Qty	2603	812	103	0	103	120	0	0	467	
	Gross Cost	563244.0	208425.0	16341.0	0.0	16341.0	35916.0	7107.0	4621.0	158910.0	
Total	Qty	6321	6646	1440	63	1503	1534	1827	1866	1973	
	Gross Cost	1344321	1434545	432936	11094	444030	413509	527582	520801	699931	

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, 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, 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, Terminal High Altitude Area Defense (THAAD), Patriot Recapitalization, High Mobility Artillery Rocket System (HIMARS), Extended Range Multipurpose System (ERMP), WIN-T Increment 2, Aviation Shop Equipment Contact Maintenance (SECM), 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 Approved Acquisition Objective (AAO) is 83,185 trucks; 45,090 MTV trucks, 38,095 LMTV trucks.
The quantities shown above reflect trucks only.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 1 / Tactical and support vehicles</small>	P-1 Item Nomenclature <small>FAMILY OF MEDIUM TACTICAL VEH (FMTV) (D15500)</small>
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Program Elements for Code B Items:	Code: <p style="text-align: center;">A</p>	Other Related Program Elements: <p style="text-align: center;">PE 0604604A/Project DH07 Medium Tactical Vehicles</p>
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Justification:
 FY2012 Base procurement dollars in the amount of \$432.936 million supports a quantity of 1,440 various armor capable trucks and 950 various 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.

FY2012 OCO procurement dollars in the amount of \$11.094 million supports a quantity of 63 various armor capable trucks with the latest configuration of armored FMTVs to replenish war stock, replace battle loss and support additional forces deploying to Operation Enduring Freedom (OEF).

This Program Element also supports the procurement of Training Aids Devices Simulation and Simulators (TADSS) in support of this platform.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011
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OPA1 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
TRLR CARGO LMTV (D03500)		22907	804		3515	80		6891	170					6891	170	
MTV TRAILER (D04500)		7828	192		58226	1547		42055	780					42055	780	
LMTV FAMILY 4X4 (D13500)		285345	1841		400122	2466		7193	26		8392	50		15585	76	
MTV FAMILY 6X6 (D14500)		1028241	4480		972682	4180		376797	1414		2702	13		379499	1427	
Total:		1344321			1434545			432936			11094			444030		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature TRLR CARGO LMTV (D03500)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	8741	804	80	170		170	62	119	64	64		10104
Gross Cost	399.8	22.9	3.5	6.9		6.9	6.5	10.9	6.2	6.6		463.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	399.8	22.9	3.5	6.9		6.9	6.5	10.9	6.2	6.6		463.3
Initial Spares												
Total Proc Cost	399.8	22.9	3.5	6.9		6.9	6.5	10.9	6.2	6.6		463.3
Flyaway U/C												
Weapon System Proc U/C	0.0	0.0	0.0	0.0		0.0	0.1	0.1	0.1	0.1		0.0

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	183	80	0	0	0	0	0	0	0
	Gross Cost	5218.0	3515.0	5.0	0.0	5.0	10.0	29.0	16.0	16.0
National Guard	Qty	336	0	100	0	100	31	59	37	38
	Gross Cost	9556.0	0.0	3497.0	0.0	3497.0	3226.0	5400.0	3570.0	3925.0
Reserve	Qty	285	0	70	0	70	31	60	27	26
	Gross Cost	8133.0	0.0	3389.0	0.0	3389.0	3226.0	5491.0	2605.0	2687.0
Total	Qty	804	80	170	0	170	62	119	64	64
	Gross Cost	22907	3515	6891	0	6891	6462	10920	6191	6628

Description:
The M1082 Light Medium Tactical Vehicle (LMTV) Trailer is designed to be towed by the Medium Tactical Vehicle (MTV) family of vehicles. The M1082 is a single axle trailer with a gross payload capacity of 5,000 pounds. The trailer is equipped with an air brake system actuated by the prime mover and a parking brake system to prevent movement of the trailer when not connected to the prime mover.

The Approved Acquisition Objective (AAO) for LMTV trailer procurement is 19,592.

Justification:
FY12 Base procurement dollars in the amount of \$6.891 million supports a quantity of 170 LMTV trailers to fill the 2.5 ton trailers requirement, 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 trailer used by combat, combat support, and combat service support units.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature TRLR CARGO LMTV (D03500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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There are no FY12 OCO procurement funding requirements for this program.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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: TRLR CARGO LMTV (D03500)			Weapon System Type:			Date: February 2011		

OPA1 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware																
LMTV Trailers M1082		19894	804	25	2065	80	26	4701	170	28				4701	170	28
Support Costs																
Engineering Changes		660			355			141						141		
Testing																
--Contractor		13			4			21						21		
--Government		113			2			11						11		
Contractor Program Support		468			238			52						52		
Engineering Support																
--Government (In house)		202			102			470						470		
----Contractor		628			320			394						394		
Quality Assurance Support		35			18			98						98		
Kits								185						185		
Fielding Support		685			305			615						615		
PM Support		209			106			203						203		
Total:		22907			3515			6891						6891		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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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: TRLR CARGO LMTV (D03500)
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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
LMTV Trailers M1082										
FY 2010	Oshkosh Corporation Oshkosh	C / FFP	TACOM, Warren, MI	Aug 10	Jun 11	804	25	Yes	N/A	N/A
FY 2011	Oshkosh Corporation Oshkosh	C / FFP	TACOM, Warren, MI	Apr 11	Feb 12	80	26	Yes	N/A	N/A
FY 2012	Oshkosh Corporation Oshkosh	C / FFP	TACOM, Warren, MI	Mar 12	Jan 13	170	28	Yes	N/A	N/A

REMARKS:

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
MFR	FY	SERV	PROC QTY x1000	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	

LMTV Trailers M1082																																									
1	FY 10	A	183	0	183																															183					
1	FY 10	NG	336	0	336																															336					
1	FY 10	AR	285	0	285																															285					
1	FY 10	TOT	804	0	804									A																			67	67	67	67	536				
1	FY 11	A	80	0	80																															80					
1	FY 11	NG	0	0																																0					
1	FY 11	AR	0	0																																0					
1	FY 11	TOT	80	0	80																															80					
1	FY 12	A	0	0																																0					
1	FY 12	NG	100	0	100																															100					
1	FY 12	AR	70	0	70																															70					
1	FY 12	TOT	170	0	170																															170					
Total					2108																																67	67	67	67	1840
						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 Corporation, Oshkosh		105	300	12	1	Initial	0	6	10	16	REMARKS Minimum Production Rate: The Government is not obligated to furnish supplies or services under this contract in the amount less than 1 vehicle.
							Reorder	0	6	10	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY x1000	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	

LMTV Trailers M1082																													
1	FY 10	A	183	0	183																							183	
1	FY 10	NG	336	0	336																							336	
1	FY 10	AR	285	0	285																							285	
1	FY 10	TOT	804	268	536	67	67	67	67	67	67	67	67															0	
1	FY 11	A	80	0	80																							80	
1	FY 11	NG	0	0																								0	
1	FY 11	AR	0	0																								0	
1	FY 11	TOT	80	0	80					7	7	7	7	7	7	7	7	6	6	6	6							0	
1	FY 12	A	0	0																								0	
1	FY 12	NG	100	0	100																							100	
1	FY 12	AR	70	0	70																							70	
1	FY 12	TOT	170	0	170						A										14	14	14	14	14	14	14	14	44
Total					1840	67	67	67	67	74	74	74	74	7	7	7	7	6	6	6	20	14	14	14	14	14	14	14	1098
						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 Corporation, Oshkosh		105	300	12	1	Initial	0	6	10	16	Minimum Production Rate: The Government is not obligated to furnish supplies or services under this contract in the amount less than 1 vehicle.
							Reorder	0	6	10	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

COST ELEMENTS						Fiscal Year 14												Fiscal Year 15												Later
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14												Calendar Year 15												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

LMTV Trailers M1082																												
1	FY 10	A	183	0	183																							183
1	FY 10	NG	336	0	336																							336
1	FY 10	AR	285	0	285																							285
1	FY 10	TOT	804	804																								0
1	FY 11	A	80	0	80																							80
1	FY 11	NG	0	0																								0
1	FY 11	AR	0	0																								0
1	FY 11	TOT	80	80																								0
1	FY 12	A	0	0																								0
1	FY 12	NG	100	0	100																							100
1	FY 12	AR	70	0	70																							70
1	FY 12	TOT	170	126	44	14	15	15																				0
Total					1098	14	15	15																				1054
					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 Corporation, Oshkosh		105	300	12	1	Initial	0	6	10	16	Minimum Production Rate: The Government is not obligated to furnish supplies or services under this contract in the amount less than 1 vehicle.
							Reorder	0	6	10	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature MTV TRAILER (D04500)
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Program Elements for Code B Items:	Code:		Other Related Program Elements:									
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	5859	192	1547	780		780	163	144	147	151		8983
Gross Cost	341.3	7.8	58.2	42.1		42.1	8.5	7.8	8.1	8.6		482.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	341.3	7.8	58.2	42.1		42.1	8.5	7.8	8.1	8.6		482.4
Initial Spares												
Total Proc Cost	341.3	7.8	58.2	42.1		42.1	8.5	7.8	8.1	8.6		482.4
Flyaway U/C												
Weapon System Proc U/C	0.1	0.0	0.0	0.1		0.1	0.1	0.1	0.1	0.1		0.1

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	133	184	436	0	436	90	27	48	5	
	Gross Cost	5421.0	6912.0	597.0	0.0	597.0	13.0	525.0	550.0	585.0	
National Guard	Qty	42	993	300	0	300	60	56	52	39	
	Gross Cost	1705.0	37398.0	35316.0	0.0	35316.0	7012.0	5684.0	5516.0	4408.0	
Reserve	Qty	17	370	44	0	44	13	61	47	107	
	Gross Cost	702.0	13916.0	6142.0	0.0	6142.0	1471.0	1616.0	2016.0	3617.0	
Total	Qty	192	1547	780	0	780	163	144	147	151	
	Gross Cost	7828	58226	42055	0	42055	8496	7825	8082	8610	

Description:
The M1095 Medium Tactical Vehicle (MTV) Trailer is designed to be towed by the MTV family of vehicles. The M1095 is a dual axle trailer with a gross payload capacity of 10,000 pounds. The trailer is equipped with an air brake system actuated by the prime mover (truck) and a parking brake system to prevent movement of the trailer when not connected to the truck.

The M1147 Load Handling System (LHS) Trailer is designed to be a companion trailer to the M1148 LHS truck. The M1147 is capable of transporting Flatracks M1 & M1077, CROP M3 & M3A1, ISO Containers 20 ft (6 m) Long with 8ft (2.4 m), or 8.5 ft (2.6 m) Height Medical Shelters 20 ft (6 m) Long Aluminum Expansive Shelters. The M1147 trailer has a 17,600 lb payload capacity. The M1147 LHS trailer is a wagon type trailer with a turntable style front axle. The M1147 trailer has an Air Ride Suspension with an Air Pressure Sensor Gage for Overload Indication and an air assist feature that allows one Soldier to couple the trailer tongue to the M1148 LHS truck pintle.

The FMTV Approved Acquisition Objective (AAO) for the MTV trailer procurement is 12,037.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature MTV TRAILER (D04500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Justification:
FY12 Base procurement dollars in the amount of \$42.055 million supports a quantity of 770 M1095s and a quantity of 10 M1147s to fill the 5-ton trailer requirement, and modernize the medium fleet, reduce operating and support costs, resolve potential operational deficiencies and operate throughout the theater as a multi-purpose trailer used by combat, combat support and combat service support units.

There are no FY12 OCO procurement funding requirements for this program.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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: MTV TRAILER (D04500)	Weapon System Type:	Date: February 2011
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OPA1 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Trailer																
MTV Trailers M1095		6323	192	33	52426	1547	34	28091	770	36				28091	770	36
LHS Trailer M1147								600	10	60				600	10	60
Subtotal		6323			52426			28691						28691		
Federal Retail Excise Tax																
Engineering Changes		330			1420			843						843		
Testing																
--Contractor		6			15			98						98		
--Government		57			8			45						45		
Contractor Program Support		234			951			95						95		
Engineering Support																
--Government (In-house)		101			410			1825						1825		
--Contractor		314			1282			1745						1745		
Quality Assurance Support (In-house)		18			71			315						315		
Kits								1075						1075		
Armor B-Kits																
Fielding Support		342			1219			5575						5575		
Project Mgmt Support		103			424			1748						1748		
Total:		7828			58226			42055						42055		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 1/ Tactical and support vehicles		Weapon System Type:	P-1 Line Item Nomenclature: MTV TRAILER (D04500)							
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
Trailer										
FY 2010	Oshkosh Corp Oshkosh	C / FFP	TACOM, Warren, MI	Aug 10	Jun 11	192	33	Yes	N/A	N/A
FY 2011	Oshkosh Corp Oshkosh	C / FFP	TACOM, Warren, MI	Apr 11	Feb 12	1547	34	Yes	N/A	N/A
FY 2012	Oshkosh Corp Oshkosh	C / FFP	TACOM, Warren, MI	Mar 12	Jan 13	780	36	Yes	N/A	N/A

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE MTV TRAILER (D04500)										Date: February 2011											
COST ELEMENTS						Fiscal Year 10										Fiscal Year 11															
MFR	FY	SERV	PROC QTY x1000	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 MTV TRAILERS																															
1	FY 10	A	133	0	133																							133			
1	FY 10	NG	42	0	42																							42			
1	FY 10	AR	17	0	17																							17			
1	FY 10	TOT	192	0	192									A											16	16	16	16	128		
1	FY 11	A	184	0	184																							184			
1	FY 11	NG	993	0	993																							993			
1	FY 11	AR	370	0	370																							370			
1	FY 11	TOT	1547	0	1547																	A						1547			
1	FY 12	A	436	0	436																							436			
1	FY 12	NG	300	0	300																							300			
1	FY 12	AR	44	0	44																							44			
1	FY 12	TOT	780	0	780																							780			
Total					5038																						16	16	16	16	4974
						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, Oshkosh		105	300	12		0	6	10	16	Minimum Production Rate: The Government is not obligated to furnish supplies or services under this contract in the amount less than 1 vehicle.

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
MTV TRAILER (D04500)

Date:
February 2011

COST ELEMENTS						Fiscal Year 12													Fiscal Year 13													Later
MFR	FY	SERV	PROC QTY x1000	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			

VARIOUS MTV TRAILERS																														
1	FY 10	A	133	0	133																								133	
1	FY 10	NG	42	0	42																								42	
1	FY 10	AR	17	0	17																								17	
1	FY 10	TOT	192	64	128	16	16	16	16	16	16	16	16																0	
1	FY 11	A	184	0	184																								184	
1	FY 11	NG	993	0	993																								993	
1	FY 11	AR	370	0	370																								370	
1	FY 11	TOT	1547	0	1547				128	129	129	129	129	129	129	129	129	129	129	129									0	
1	FY 12	A	436	0	436																								436	
1	FY 12	NG	300	0	300																								300	
1	FY 12	AR	44	0	44																								44	
1	FY 12	TOT	780	0	780						A									65	65	65	65	65	65	65	65	65	195	
Total					4974	16	16	16	16	144	145	145	145	129	129	129	129	129	129	129	194	65	65	65	65	65	65	65	65	2714
						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 Minimum Production Rate: The Government is not obligated to furnish supplies or services under this contract in the amount less than 1 vehicle.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	Initial	0			6	10			
1	Oshkosh Corp, Oshkosh		105	300	12						

FY 14 / 15 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
MTV TRAILER (D04500)

Date:
February 2011

COST ELEMENTS						Fiscal Year 14												Fiscal Year 15												Later
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14												Calendar Year 15												
						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 MTV TRAILERS																														
1	FY 10	A	133	0	133																							133		
1	FY 10	NG	42	0	42																							42		
1	FY 10	AR	17	0	17																							17		
1	FY 10	TOT	192	192																								0		
1	FY 11	A	184	0	184																							184		
1	FY 11	NG	993	0	993																							993		
1	FY 11	AR	370	0	370																							370		
1	FY 11	TOT	1547	1547																								0		
1	FY 12	A	436	0	436																							436		
1	FY 12	NG	300	0	300																							300		
1	FY 12	AR	44	0	44																							44		
1	FY 12	TOT	780	585	195	65	65	65																				0		
Total					2714	65	65	65																				2519		
						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, Oshkosh		105	300	12	1	0	6	10	16	REMARKS Minimum Production Rate: The Government is not obligated to furnish supplies or services under this contract in the amount less than 1 vehicle.
							0	6	10	16	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature LIGHT MEDIUM TACT VEHICLE FAMILY (4X4) (D13500)
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Program Elements for Code B Items:	Code:		Other Related Program Elements:									
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	27470	1841	2466	26	50	76	43	323	4	4		32227
Gross Cost	4714.0	285.3	400.1	7.2	8.4	15.6	12.7	96.6	1.1	1.0		5526.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	4714.0	285.3	400.1	7.2	8.4	15.6	12.7	96.6	1.1	1.0		5526.5
Initial Spares												
Total Proc Cost	4714.0	285.3	400.1	7.2	8.4	15.6	12.7	96.6	1.1	1.0		5526.5
Flyaway U/C												
Weapon System Proc U/C	0.2	0.2	0.2	0.3	0.2	0.2	0.3	0.3	0.3	0.3		0.2

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	63	52	26	50	76	43	323	4	4	
	Gross Cost	9822.0	8465.0	7193.0	8392.0	15585.0	12696.0	96609.0	1061.0	1040.0	
National Guard	Qty	976	2121	0	0	0	0	0	0	0	
	Gross Cost	151262.0	344073.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Reserve	Qty	802	293	0	0	0	0	0	0	0	
	Gross Cost	124261.0	47584.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	1841	2466	26	50	76	43	323	4	4	
	Gross Cost	285345	400122	7193	8392	15585	12696	96609	1061	1040	

Description:
The Light Medium Tactical Vehicle (LMTV) family includes three trucks with 2.5 ton capacity. The M1078A1P2 2.5 Ton Cargo Truck is designed to transport cargo and Soldiers. Bed side rails are mounted on hinges and can be lowered to facilitate loading. The cargo bed is also equipped with optional bench seats for the transport of Soldiers. The M1079A1P2 LMTV 2.5 Ton Van is designed to transport cargo and tools and function as a command and control unit configurable to each unit's mission requirements. The van body is equipped with an electrical system, blackout lighting, and heating and cooling capabilities. The cab design for both these A1P2 variants is armor-capable under the Army's Long Term Armoring Strategy (LTAS) and designed with integrated armor in difficult to install locations with accessories for the acceptance of "B-kit" armor panels. These cabs enable the soldier to adapt the system to the mission, threat, or new armor technologies. Key system components have been upgraded to enable the system to carry the additional armor weight while retaining the 5,000 pound payload. The M1081A1 Truck Airdrop Cargo is designed to be loaded on and dropped from C130 aircraft into remote areas where landing strips are not available. The bed side rails are mounted on hinges to facilitate loading/unloading and the cargo bed comes equipped with a removable bench seat kit which can be folded down and stowed when not in use to transport Soldiers.

The Approved Acquisition Objective (AAO) is 38,095.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature LIGHT MEDIUM TACT VEHICLE FAMILY (4X4) (D13500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Justification:
 FY12 Base procurement dollars in the amount of \$7.193 million supports a quantity of 26 various LMTV armor capable trucks to fill the 2-1/2 ton truck 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.

FY12 OCO procurement dollars in the amount of \$8.392 million supports a quantity of 50 various LMTV armor capable trucks to replenish war stock, replace battle loss and support additional forces deploying to Operation Enduring Freedom (OEF).

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 MEDIUM TACT VEHICLE FAMILY (4X4) (D13500)	Weapon System Type:	Date: February 2011
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OPA1 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Various LMTV Truck Hardware																
LMTV Cargo M1078		215721	1585	136	308022	2187	141				6831	45	152	6831	45	152
LMTV Cargo W/W M1078		14725	101	146	34375	228	151									
LMTV Van M1079		31707	155	205	10845	51	213	5926	26	228	1140	5	228	7066	31	228
SUBTOTAL HARDWARE		262153			353242			5926			7971			13897		
Program Support																
Engineering Changes		7914			10646			178			239			417		
--Contractor		36			111			20						20		
--Government		323			59			3						3		
Contractor Program Support		1333			7133			35						35		
--Government (In House)		575			3074			425						425		
--Contractor		1790			9612			215						215		
Quality Assurance Support		100			536			20						20		
Kits		2342			3378			130			100			230		
Fielding		8211			9142			165			82			247		
PM Support		568			3189			76						76		
Total:		285345		155	400122		162	7193		277	8392		88	15585		205

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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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: LIGHT MEDIUM TACT VEHICLE FAMILY (4X4) (D13500)
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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
Various LMTV Trucks										
FY 2010	Oshkosh Corp Oshkosh	C / FFP	TACOM, Warren, MI	Aug 10	Jun 11	1841	142	Yes	N/A	N/A
FY 2011	Oshkosh Corp Oshkosh	C / FFP	TACOM, Warren, MI	Apr 11	Feb 12	2466	143	Yes	N/A	N/A
FY 2012	Oshkosh Corp Oshkosh	C / FFP	TACOM, Warren, MI	Mar 12	Jan 13	76	183	Yes	N/A	N/A

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE						P-1 ITEM NOMENCLATURE LIGHT MEDIUM TACT VEHICLE FAMILY (4X4) (D13500)												Date: February 2011														
COST ELEMENTS						Fiscal Year 10												Fiscal Year 11						Later								
MFR	FY	SERV	PROC QTY x1000	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		
Various LMTV Trucks																																
1	FY 10	A	63	0	63																							63				
1	FY 10	NG	976	0	976																							976				
1	FY 10	AR	802	0	802																							802				
1	FY 10	TOT	1841	0	1841									A												154	154	154	154	1225		
1	FY 11	A	52	0	52																							52				
1	FY 11	NG	2121	0	2121																							2121				
1	FY 11	AR	293	0	293																							293				
1	FY 11	TOT	2466	0	2466																A							2466				
1	FY 12	A	76	0	76																							76				
1	FY 12	NG	0	0																								0				
1	FY 12	AR	0	0																								0				
1	FY 12	TOT	76	0	76																							76				
Total					8766																							154	154	154	154	8150
						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, Oshkosh		294	825	12	1	0	6	10	16	Minimum Production Rate: The Government is not obligated to furnish supplies or services under this contract in the amount less than 1 vehicle.
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE LIGHT MEDIUM TACT VEHICLE FAMILY (4X4) (D13500)										Date: February 2011										
COST ELEMENTS						Fiscal Year 12										Fiscal Year 13										Later				
MFR	FY	SERV	PROC QTY x1000	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
Various LMTV Trucks																														
1	FY 10	A	63	0	63																							63		
1	FY 10	NG	976	0	976																							976		
1	FY 10	AR	802	0	802																							802		
1	FY 10	TOT	1841	616	1225	154	153	153	153	153	153	153																0		
1	FY 11	A	52	0	52																							52		
1	FY 11	NG	2121	0	2121																							2121		
1	FY 11	AR	293	0	293																							293		
1	FY 11	TOT	2466	0	2466				123	123	123	123	248	248	248	248	246	246	245	245								0		
1	FY 12	A	76	0	76																							76		
1	FY 12	NG	0	0																								0		
1	FY 12	AR	0	0																								0		
1	FY 12	TOT	76	0	76					A										6	6	6	6	6	6	6	7	21		
Total						8150	154	153	153	153	276	276	276	276	248	248	248	248	246	246	245	251	6	6	6	6	6	6	7	4404
						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, Oshkosh		294	825	12		0	6	10	16	Minimum Production Rate: The Government is not obligated to furnish supplies or services under this contract in the amount less than 1 vehicle.
							0	6	10	16	

COST ELEMENTS						Fiscal Year 14												Fiscal Year 15												Later
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14												Calendar Year 15												
						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 LMTV Trucks																													
1	FY 10	A	63	0	63																							63	
1	FY 10	NG	976	0	976																							976	
1	FY 10	AR	802	0	802																							802	
1	FY 10	TOT	1841	1841																								0	
1	FY 11	A	52	0	52																							52	
1	FY 11	NG	2121	0	2121																							2121	
1	FY 11	AR	293	0	293																							293	
1	FY 11	TOT	2466	2466																								0	
1	FY 12	A	76	0	76																							76	
1	FY 12	NG	0	0																								0	
1	FY 12	AR	0	0																								0	
1	FY 12	TOT	76	55	21	7	7	7																				0	
					4404	7	7	7																				4383	
						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, Oshkosh		294	825	12	1	0	6	10	16	Minimum Production Rate: The Government is not obligated to furnish supplies or services under this contract in the amount less than 1 vehicle.
							0	6	10	16	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature MEDIUM TACT VEHICLE FAMILY (6X6) (D14500)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	29552	4480	4180	1414	13	1427	1491	1504	1862	1969		46465
Gross Cost	6351.1	1028.2	972.7	376.8	2.7	379.5	385.9	412.2	505.5	683.7		10718.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	6351.1	1028.2	972.7	376.8	2.7	379.5	385.9	412.2	505.5	683.7		10718.7
Initial Spares												
Total Proc Cost	6351.1	1028.2	972.7	376.8	2.7	379.5	385.9	412.2	505.5	683.7		10718.7
Flyaway U/C												
Weapon System Proc U/C	0.2	0.2	0.2	0.3	0.2	0.3	0.3	0.3	0.3	0.3		0.2

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	261	2487	69	13	82	411	406	605	383	
	Gross Cost	59953.0	578850.0	21987.0	2702.0	24689.0	106063.0	113631.0	164130.0	163067.0	
National Guard	Qty	2418	1174	1242	0	1242	960	1098	1257	1119	
	Gross Cost	554982.0	273169.0	348000.0	0.0	348000.0	248573.0	298597.0	341337.0	367980.0	
Reserve	Qty	1801	519	103	0	103	120	0	0	467	
	Gross Cost	413306.0	120663.0	6810.0	0.0	6810.0	31219.0	0.0	0.0	152606.0	
Total	Qty	4480	4180	1414	13	1427	1491	1504	1862	1969	
	Gross Cost	1028241	972682	376797	2702	379499	385855	412228	505467	683653	

Description:
The Medium Tactical Vehicle (MTV) family has a 5-ton capacity consisting of cargo, tractor, van, wrecker, load handling system and dump truck models. Sub-variants provide Air Drop capability for contingency and rapid deployment operations. All the FMTV A1P2 variants have an armor-capable cab designed under the Army's Long Term Armoring Strategy. The cab is designed with integrated armor in difficult to install locations and has appurtenances for the acceptance of B-kit armor panels. This cab enables the Soldier to adapt the system to the mission, threat, or new armor technologies. All A1P2 models have key system components upgraded to enable the system to carry the additional armor weight while retaining its payload capacity.
The M1083A1P2 5-ton Cargo Truck is designed to transport cargo and Soldiers. Bed side rails are mounted on hinges and can be lowered to facilitate loading. The cargo bed is equipped with optional bench seats for the transport of Soldiers.
The M1084A1P2 Cargo Truck with Material Handling Equipment (MHE) is designed to transport cargo and Soldiers. Bed side rails are mounted on hinges and can be lowered to facilitate loading. The system is equipped with a crane capable of lifting 11,000 lbs.
The M1085A1P2 Long Wheelbase Cargo Truck is designed to transport cargo and Soldiers. Bed side rails are mounted on hinges and can be lowered to facilitate loading. The cargo bed is lengthened to provide additional cargo space.
The M1086A1P2 Long Wheelbase Cargo Truck with MHE is designed to transport cargo and Soldiers. Bed side rails are mounted on hinges and can be lowered to facilitate loading. The cargo bed

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature MEDIUM TACT VEHICLE FAMILY (6X6) (D14500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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is lengthened to provide additional cargo space. The system is also equipped with a crane capable of lifting 11,000 lbs.

The M1087A1P2 Expansable Van is designed to function as a mobile office. The van body features two sliding sections which deploy to increase the total internal work area volume. The on board 12 Volt Alternating Current (VAC) and 24 Volt Direct Current (VDC) electrical systems provide power for equipment and the integrated Heating, Ventilation and Air Condition (HVAC) and blackout lighting systems.

The M1088A1P2 Tractor is designed for line-haul operations. The tractor is the prime mover for the M871 semi-trailer and can tow this trailer both on and off road. Equipped with an Society of Automotive Engineers (SAE) J700 2.0-inch kingpin, the tractor can tow trailers up to 80,000 lb GCW. The M1089A1P2 Wrecker is designed for recovery of FMTV and smaller vehicles via lift and flat tow. Key system components have been upgraded to enable the system to recover B-Kit equipped FMTV vehicles in both lift and tow configurations. The system is equipped with an upgraded under lift assembly rated to 17,000 lbs at maximum extension, two 30,000 lb main recovery winches, a 15,500 lb rated self recovery winch, two hydraulic stiff legs for anchoring, and a crane capable of lifting 14,200 lbs.

The M1093 Standard Cargo Truck, Low Velocity Air Drop (LVAD) is designed to be loaded on and dropped from C130 aircraft into remote areas where landing strips are not available. The vehicle is equipped to transport cargo and Soldiers, as required. It has a payload capacity of 10,000 pounds and to facilitate loading/unloading, the bed side rails are mounted on hinges. The cargo bed comes equipped with a removable bench seat kit for transport of soldiers.

The M1148A1P2 Load Handling System (LHS) is designed for transporting 8x8x20 ft ISO containers and flat racks. The system is equipped with an on board container handling unit (CHU) and stowage system which fold for air transport and in cab LHS system controls. The system can also load its companion M1147 LHS Trailer.

The M1157A1P2 Dump Truck is designed to transport cargo and Soldiers. The dump system features in-cab tilt and tailgate release controls, payload indication system, manual hydraulic and pneumatic bypasses, and the capability for troop seats. The system can be equipped with or without a self-recovery winch kit capable of fore and aft vehicle recovery.

The Approved Acquisition Objective (AAO) is 45,090 trucks.

Justification:

FY12 Base procurement dollars in the amount of \$376.797 million supports a quantity of 1414 various armor capable MTV trucks to fill the 5-ton truck requirement 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.

FY12 OCO procurement dollars in the amount of \$2.702 million supports a quantity of 13 various armor capable MTV trucks to replenish war stock, replace battle loss and support additional forces deploying to Operation Enduring Freedom (OEF).

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 TACT VEHICLE FAMILY (6X6) (D14500)			Weapon System Type:			Date: February 2011		

OPA1 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Vehicles																
--MTV Cargo M1083		213862	1437	149	113338	736	154	77275	466	166	995	6	166	78270	472	166
--MTV Cargo w/winch M1083		133742	845	158	68460	418	164									
--MTV Cargo-Long Wheel Base (LWB) M1085		53882	356	151	143316	917	156	18511	110	168	337	2	169	18848	112	168
--MTV Cargo-LWB w/winch M1085		10564	65	163												
--MTV Cargo MHE M1084					2766	12	231									
--MTV LWB Cargo w/MHE M1086								2082	9	231				2082	9	231
--MTV 10 Ton Dump M1157		79538	458	174	133465	742	180	42544	219	194				42544	219	194
--MTV 10 Ton Dump M1157 w/winch		43743	239	183	20142	106	190	10251	50	205				10251	50	205
--MTV Tractor M1088		55867	370	151	92882	594	156	67392	400	168	842	5	168	68234	405	168
--MTV Tractor w/winch M1088					6831	41	167									
--MTV Wrecker M1089		39134	115	340	21865	62	353	18864	50	377				18864	50	377
--MTV Expansible Van M1087		180533	595	303	172133	552	312	33495	100	335				33495	100	335
--MTV LHS M1148								2446	10	245				2446	10	245
SUBTOTAL		810865			775198			272860			2174			275034		
Federal Retail Excise Tax		100223			95814			33725			269			33994		
Engineering Changes		24073			23067			8186			65			8251		
--Contractor		456			241			236						236		
--Government		4136			129			76						76		
Contractor Program Support		17069			15454			415						415		
--Government (In-house)		7357			6661			7657						7657		
--Contractor		22931			20826			30282						30282		
Quality Assurance Support (In-house)		1281			1160			1374						1374		
Kits		7243			7414			1764			109			1873		
Fielding Support		24975			19808			11476			85			11561		
Project Mgmt Support		7632			6910			8746						8746		
Total:		1028241			972682			376797			2702			379499		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 1/ Tactical and support vehicles		Weapon System Type:	P-1 Line Item Nomenclature: MEDIUM TACT VEHICLE FAMILY (6X6) (D14500)							
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
Vehicles										
FY 2010	Oshkosh Corp Oshkosh	C / FFP	TACOM, Warren, MI	Aug 10	Jun 11	4480	181	Yes	N/A	N/A
FY 2011	Oshkosh Corp Oshkosh	C / FFP	TACOM, Warren, MI	Apr 11	Feb 12	4180	185	Yes	N/A	N/A
FY 2012	Oshkosh Corp Oshkosh	C / FFP	TACOM, Warren, MI	Mar 12	Jan 13	1427	193	Yes	N/A	N/A

REMARKS:

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY x1000	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	

VARIOUS MTV TRUCKS																														
1	FY 10	A	261	0	261																							261		
1	FY 10	NG	2418	0	2418																							2418		
1	FY 10	AR	1801	0	1801																							1801		
1	FY 10	TOT	4480	1492	2988	373	373	373	373	374	374	374	374															0		
1	FY 11	A	2487	0	2487																							2487		
1	FY 11	NG	1174	0	1174																							1174		
1	FY 11	AR	519	0	519																							519		
1	FY 11	TOT	4180	0	4180					175	175	175	175	435	435	435	435	435	435	435								0		
1	FY 12	A	82	0	82																							82		
1	FY 12	NG	1242	0	1242																							1242		
1	FY 12	AR	103	0	103																							103		
1	FY 12	TOT	1427	0	1427						A										119	119	119	119	119	119	119	119	356	
Total						18682	373	373	373	373	549	549	549	549	435	435	435	435	435	435	435	554	119	119	119	119	119	119	119	10443
						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 Minimum Production Rate: The Government is not obligated to furnish supplies or services under this contract in the amount less than 1 vehicle.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Oshkosh Corp, Oshkosh		294	825	12	1	Initial	0	6	10	16
							Reorder	0	6	10	16
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 14 / 15 BUDGET PRODUCTION SCHEDULE						P-1 ITEM NOMENCLATURE MEDIUM TACT VEHICLE FAMILY (6X6) (D14500)													Date: February 2011													
COST ELEMENTS						Fiscal Year 14													Fiscal Year 15													Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14													Calendar Year 15													
						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 MTV TRUCKS																																
1	FY 10	A	261	0	261																							261				
1	FY 10	NG	2418	0	2418																							2418				
1	FY 10	AR	1801	0	1801																							1801				
1	FY 10	TOT	4480	4480																								0				
1	FY 11	A	2487	0	2487																							2487				
1	FY 11	NG	1174	0	1174																							1174				
1	FY 11	AR	519	0	519																							519				
1	FY 11	TOT	4180	4180																								0				
1	FY 12	A	82	0	82																							82				
1	FY 12	NG	1242	0	1242																							1242				
1	FY 12	AR	103	0	103																							103				
1	FY 12	TOT	1427	1071	356	119	119	118																				0				
Total						10443	119	119	118																				10087			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Oshkosh Corp, Oshkosh		294	825	12	1	Initial	0	6	10	16	Minimum Production Rate: The Government is not obligated to furnish supplies or services under this contract in the amount less than 1 vehicle.
							Reorder	0	6	10	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles
 P-1 Item Nomenclature: FIRETRUCKS & ASSOCIATED FIREFIGHTING EQUIPMENT (D15800)

Program Elements for Code B Items:			Code: A	Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		19	47	47		47	48	48	48	48	Continuing	Continuing
Gross Cost	76.8	17.5	21.3	21.9		21.9	22.6	23.1	23.5	23.9	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	76.8	17.5	21.3	21.9		21.9	22.6	23.1	23.5	23.9	Continuing	Continuing
Initial Spares												
Total Proc Cost	76.8	17.5	21.3	21.9		21.9	22.6	23.1	23.5	23.9	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	1.1	0.9	0.7	0.5		0.5	0.5	0.5	0.5	0.5	Continuing	Continuing

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:
 FY12 Base procurement dollars in the amount of \$21.930 million provides fire fighting protection and emergency response capability for installations and Army units. 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. Funding is for Active Army Component.

There are no FY12 procurement OCO funding requirements for this program.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011
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OPA1 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Firetruck, Non-Tactical (D15801)	A	17521	19	922	21317	30	711	21930	47	467				21930	47	467
Total:		17521		922	21317		711	21930		467				21930		467

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	134	19	30	47		47	48	48	48	48		422
Gross Cost	51.7	17.5	21.3	21.9		21.9	22.6	23.1	23.5	23.9		205.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	51.7	17.5	21.3	21.9		21.9	22.6	23.1	23.5	23.9		205.6
Initial Spares												
Total Proc Cost	51.7	17.5	21.3	21.9		21.9	22.6	23.1	23.5	23.9		205.6
Flyaway U/C												
Weapon System Proc U/C	0.4	0.9	0.7	0.5		0.5	0.5	0.5	0.5	0.5		0.5

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	19	30	47	0	47	48	48	48	48
	Gross Cost	17521.0	21317.0	21930.0	0.0	21930.0	22638.0	23073.0	23534.0	23934.0
National Guard	Qty	0	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	0.0
Reserve	Qty	0	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	0.0
Total	Qty	19	30	47	0	47	48	48	48	48
	Gross Cost	17521	21317	21930	0	21930	22638	23073	23534	23934

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, automotive accidents and hazardous material incidents. Procurements are made to fill shortages or to replace fire trucks that have reached an over aged or unserviceable condition.

Non-tactical Fire Trucks is a vehicle replacement program that does not have a set Approved Acquisition Objective (AAO).

Justification:
 FY12 Base procurement dollars in the amount of \$21.930 million procures 47 Non-Tactical fire trucks in support of installations and units and provides fire fighting protection and emergency

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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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response capability to replace overaged trucks and to fill existing shortages. Many over age vehicles are unsafe, unable to respond to fire calls and uneconomical to repair.

There are no FY12 procurement OCO funding requirements 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: FIRETRUCKS, NON-TACTICAL (D15801)	Weapon System Type:	Date: February 2011
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OPA1 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Ladder Truck		8231	8	1029	5496	7	785	5614	7	802				5614	7	802
Structural Pumper					4425	11	402	4815	12	401				4815	12	401
Airfield Crash Truck		9290	11	845	4824	8	603	5445	9	605				5445	9	605
Brush Pumper					2800	10	280	2256	8	282				2256	8	282
HAZMAT/Rescue Truck					2062	7	295	2080	7	297				2080	7	297
Multipurpose Truck					1710	4	428	1720	4	430				1720	4	430
Total:		17521		922	21317		454	21930		467				21930		467

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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	Rosenbauer Passau Germany	C / FP	USACCE, Wiesbaden GE	Sep 10	Jun 11	8	1029	Yes	NA	NA
FY 2011	TBD TBD	C / FP	DLA, Philadelphia, PA	Apr 11	Mar 12	7	785	No	NA	NA
FY 2012	TBD TBD	C / FP	DLA, Philadelphia, PA	Apr 12	Mar 13	7	802	No	NA	NA
Structural Pumper										
FY 2011	TBD TBD	C / FP	DLA, Philadelphia, PA	Apr 11	Oct 11	11	402	No	NA	NA
FY 2012	TBD TBD	C / FP	DLA, Philadelphia, PA	Apr 12	Oct 12	12	401	No	NA	NA
Airfield Crash Truck										
FY 2010	Oshkosh Corporation Oshkosh, WI	C / FP	DLA, Philadelphia, PA	Oct 10	Jul 11	8	825	Yes	NA	NA
FY 2010	Rosenbauer Passau Germany	C / FP	USACCE, Wiesbaden GE	Sep 10	Jun 11	2	976	Yes	NA	NA
FY 2010	Nihon Kikai Kogyo Chuo-Ku Japan	C / FP	Navy, Japan	Aug 10	Jun 11	1	743	Yes	NA	NA
FY 2011	TBD TBD	C / FP	DLA, Philadelphia, PA	Apr 11	Jan 12	8	603	No	NA	NA
FY 2012	TBD TBD	C / FP	DLA, Philadelphia, PA	Apr 12	Jan 13	9	605	No	NA	NA
Brush Pumper										
FY 2011	TBD TBD	C / FP	DLA, Philadelphia, PA	Apr 11	Oct 11	10	280	No	NA	NA
FY 2012	TBD TBD	C / FP	DLA, Philadelphia, PA	Apr 12	Oct 12	8	282	No	NA	NA
HAZMAT/Rescue Truck										
FY 2011	TBD TBD	C / FP	GSA, Washington, DC	Jun 11	Jan 12	7	295	No	NA	NA
FY 2012	TBD TBD	C / FP	GSA, Washington, DC	Jun 12	Jan 13	7	297	No	NA	NA
Multipurpose Truck										
FY 2011	TBD TBD	C / FP	DLA, Philadelphia, PA	Jun 11	Feb 12	4	428	No	NA	NA
FY 2012	TBD TBD	C / FP	DLA, Philadelphia, PA	Jun 12	Feb 13	4	430	No	NA	NA

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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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

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

FY 10 / 11 BUDGET PRODUCTION SCHEDULE					P-1 ITEM NOMENCLATURE FIRETRUCKS, NON-TACTICAL (D15801)																				Date: February 2011																																																																																																																																																
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																																																																																																																																											
Multipurpose Truck																																																																																																																																																																									
1	FY 11	A	4	0	4																						A			4																																																																																																																																											
1	FY 12	A	4	0	4																									4																																																																																																																																											
Total					113																						7	9	3	94																																																																																																																																											
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>MFR</th> <th>Name - Location</th> <th colspan="3">PRODUCTION RATES</th> <th>Reached</th> <th rowspan="2">MFR</th> <th colspan="2">ADMIN LEAD TIME</th> <th>MFR</th> <th>TOTAL</th> <th rowspan="2">REMARKS</th> </tr> <tr> <th></th> <th></th> <th>MIN</th> <th>1-8-5</th> <th>MAX</th> <th>D+</th> <th>Prior 1 Oct</th> <th>After 1 Oct</th> <th>After 1 Oct</th> <th>After 1 Oct</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>TBD, TBD</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>Initial</td> <td>0</td> <td>2</td> <td>8</td> <td>10</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Reorder</td> <td>0</td> <td>1</td> <td>6</td> <td>7</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Initial</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Reorder</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Initial</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Reorder</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Initial</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Reorder</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Initial</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Reorder</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>																												MFR	Name - Location	PRODUCTION RATES			Reached	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS			MIN	1-8-5	MAX	D+	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	1	TBD, TBD	1	1	1	1	1	Initial	0	2	8	10								Reorder	0	1	6	7								Initial												Reorder												Initial												Reorder												Initial												Reorder												Initial												Reorder				
MFR	Name - Location	PRODUCTION RATES			Reached	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS																																																																																																																																																														
		MIN	1-8-5	MAX	D+		Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																																																																																																																																																															
1	TBD, TBD	1	1	1	1	1	Initial	0	2	8	10																																																																																																																																																														
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FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE FIRETRUCKS, NON-TACTICAL (D15801)										Date: February 2011									
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
Ladder Truck																													
3	FY 10	A	8	8																								0	
1	FY 11	A	7	0	7							2	2	3														0	
1	FY 12	A	7	0	7								A													2	2	3	0
Structural Pumper																													
1	FY 11	A	11	0	11	4	4	3																				0	
1	FY 12	A	12	0	12								A						4	4	4							0	
Airfield Crash Truck																													
2	FY 10	A	8	8																								0	
3	FY 10	A	2	2																								0	
4	FY 10	A	1	1																								0	
1	FY 11	A	8	0	8				3	3	2																	0	
1	FY 12	A	9	0	9								A												3	3	3	0	
Brush Pumper																													
1	FY 11	A	10	0	10	4	3	3																				0	
1	FY 12	A	8	0	8								A						4	4								0	
HAZMAT/Rescue Truck																													
1	FY 11	A	7	0	7				3	4																		0	
1	FY 12	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 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	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.
							Reorder	0	1	6	7	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE FIRETRUCKS, NON-TACTICAL (D15801)										Date: February 2011									
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
Multipurpose Truck																													
1	FY 11	A	4	0	4					2	2																	0	
1	FY 12	A	4	0	4										A							2	2					0	
Total						94	8	7	6	6	9	6	2	3					8	8	4	6	9	7	2	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	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.																	
							Reorder	0	1	6	7																		
							Initial																						
							Reorder																						
							Initial																						
							Reorder																						
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							Reorder																						

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	53300	21463	12227	9098	2928	12026	1833	172	158	215		101394
Gross Cost	12504.1	1402.6	738.4	627.3	47.2	674.5	98.0	41.3	39.2	49.8		15548.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	12504.1	1402.6	738.4	627.3	47.2	674.5	98.0	41.3	39.2	49.8		15548.0
Initial Spares	0.9											0.9
Total Proc Cost	12505.0	1402.6	738.4	627.3	47.2	674.5	98.0	41.3	39.2	49.8		15548.9
Flyaway U/C												
Weapon System Proc U/C	1.2	2.7		1.4		1.4	0.9	0.7	0.7	0.7		0.2

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	15676	5745	1117	2928	4045	1139	18	13	109
	Gross Cost	945331.0	382501.0	152051.0	47214.0	199265.0	47619.0	5743.0	5222.0	29099.0
National Guard	Qty	2768	2227	2808	0	2808	374	95	90	45
	Gross Cost	191267.0	124000.0	203754.0	0.0	203754.0	30986.0	23228.0	21484.0	8975.0
Reserve	Qty	3019	4255	5173	0	5173	320	59	55	61
	Gross Cost	266027.0	231917.0	271489.0	0.0	271489.0	19427.0	12352.0	12489.0	11752.0
Total	Qty	21463	12227	9098	2928	12026	1833	172	158	215
	Gross Cost	1402625	738418	627294	47214	674508	98032	41323	39195	49826

Description:
The Family of Heavy Tactical Vehicles (FHTV) is designed for cross-country military missions to transport ammunition, petroleum, oils and lubricants, unit resupply, and other missions throughout the tactical environment to support modern and highly mobile combat units. Systems include the Heavy Expanded Mobility Tactical Truck (HEMTT) and the Palletized Load System (PLS). The PLS configuration transitioned to an A1 to incorporate Long Term Protection Strategy (LTPS) "B-Kit" Ready cab, a modern power train, independent front suspension, Anti-Braking System (ABS) and traction control, updated electrical system and climate control. Both trucks utilize the companion PLS-trailer, flat racks (Container Roll-in/Out Platform (CROP)), Enhanced Container Handling Units (E-CHU), and the Movement Tracking System (MTS). Through FY10, the FHTV line also included the Forward Repair System (FRS), which is a mobile maintenance platform that mounts on a PLS or HEMTT. The Heavy Equipment Transporter System (HETs) comprised of a tractor and trailer is also included in this family of vehicles.

Justification:
FY12 Base procurement dollars in the amount of \$627.294 million supports qty 1058 M983A4 LETs, 112 HEMTT LHS, 154 HET Tractors, 245 PLS Trailers, 2025 CROPs, 548 E-CHUs and 4956 MTS to transport ammunition, petroleum, oils and lubricants, and support unit resupply and other tactical missions. Funds support Stryker and Modular Brigade Combat Teams (BCT) activations,

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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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Patriot Units, Combat Engineers, Army Pre-positioned Stocks (APS), 82nd Airborne Division, Korea.

FY12 OCO procurement dollars in the amount of \$47.214 million supports qty 20 M978 Tankers, 4 M983A4 LETs, 3 HEMTT LHS, 2 PLS Trucks, 70 CROPs and 2829 MTS to fill urgent Theater requirements for Active, National Guard and Army Reserve Units.

This Program Element also supports the procurement of Training Aids Devices Simulation and Simulators (TADSS) in support of this platform.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011
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OPA1 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
D16201 - Cargo M977A4																
D16202 - Tanker, M978A4	A										10170	20	509	10170	20	509
D16203 - Wrecker, M984A4	A	211813	308	688	4985	9	554									
D16204 - Cargo, M985A4	A	11781	25	471	9659	25	386									
D16205 - Tractor, M983A4	A				2510	7	359									
D16206 - M983A4 LET Recovery System	A	48252	98	492	72376	212	341	371096	1058	351	1371	4	343	372467	1062	351
D16210 - LHS Cargo, M1120A4	A	313903	1574	199	198953	523	380	45780	112	409	1144	3	381	46924	115	408
DV0012 - HETs Truck	A	206244	336	614	59994	105	571	80256	154	521				80256	154	521
Forward Repair System																
D16500 - PLSA1 Truck	A	387796	821	472	146921	292	503				1230	2	615	1230	2	615
D08900 - PLS Trailer	A	6442	80	81				17376	245	71				17376	245	71
D16100 - Cargo Bed (Flatrack) (CROP)	0	132545	12647	10	89746	6730	13	34534	2025	17	1299	70	19	35833	2095	17
D16101 - Container Handling Unit (ECHU)	A	5472	102	54	59538	1635	36	23105	548	42				23105	548	42
D16103 - Movement Tracking System (MTS)	A	78377	5472	14	93736	2689	35	55147	4956	11	32000	2829	11	87147	7785	11
Total:		1402625			738418			627294			47214			674508		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature TRAILER,PLS,8 X 20 (D08900)
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Program Elements for Code B Items:	Code:		Other Related Program Elements:									
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	3078	80		245		245						3403
Gross Cost	676.6	6.4		17.4		17.4						700.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	676.6	6.4		17.4		17.4						700.4
Initial Spares												
Total Proc Cost	676.6	6.4		17.4		17.4						700.4
Flyaway U/C												
Weapon System Proc U/C	0.2	0.1		0.1		0.1						0.2

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	4	0	40	0	40	0	0	0	0
	Gross Cost	430.0	0.0	3344.0	0.0	3344.0	0.0	0.0	0.0	0.0
National Guard	Qty	16	0	0	0	0	0	0	0	0
	Gross Cost	1712.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	60	0	205	0	205	0	0	0	0
	Gross Cost	4300.0	0.0	14032.0	0.0	14032.0	0.0	0.0	0.0	0.0
Total	Qty	80	0	245	0	245	0	0	0	0
	Gross Cost	6442	0	17376	0	17376	0	0	0	0

Description:
The M1076A1 trailer is used in conjunction with the PLS M1074, PLS M1075, and HEMTT M1120 and it accommodates a demountable cargo bed capable of hauling up to 16.5 tons of cargo/payload. The M1076A1 Container Transfer Enhancement (CTE) that allows for the direct trans-load of 8x8x20ft ISO containers from a truck to the trailer without the use of the M1077 flatrack. 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. The PLS Truck is a key enabler for both the Stryker Brigade Combat Team (SBCT) and modular force structure.

The Approved Acquisition Objective (AAO) is 19,340 for PLS Trailers.

Justification:
FY12 Base procurement dollars in the amount of \$17.376 million support 245 PLS Trailers to fill urgent Active Army and Army Reserve requirements in support of Stryker and Modular Brigade Combat Teams (BCT) activations, Patriot Units, and Combat Engineers.

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature TRAILER,PLS,8 X 20 (D08900)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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There are no FY12 OCO procurement requirements for this program.

"IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities".

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,PLS,8 X 20 (D08900)	Weapon System Type:	Date: February 2011
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OPA1 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware																
Trailers, PLS 8X 20		4640	80	58				15190	245	62				15190	245	62
Engineering Changes		139						300						300		
Government Testing - ATC/YPG		200						250						250		
Documentation		100						150						150		
Engineering Support		113						163						163		
Quality Assurance Support		100						150						150		
Special Tools		50						50						50		
System Fielding Support		500						500						500		
PM Support		600						623						623		
Total:		6442						17376						17376		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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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: TRAILER,PLS,8 X 20 (D08900)					
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
Trailers, PLS 8X 20										
FY 2010	Oshkosh Corp Oshkosh	SS / FFP	TACOM, Warren, MI	Mar 10	Nov 10	80	58	Yes	N/A	N/A
FY 2012	Oshkosh Corp Oshkosh	SS / FFP	TACOM, Warren, MI	Jan 12	Sep 12	245	62	Yes	N/A	N/A

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE TRAILER,PLS,8 X 20 (D08900)										Date: February 2011									
COST ELEMENTS					Fiscal Year 10										Fiscal Year 11										Later				
MFR	FY	SERV	PROC QTY x1000	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
Trailers, PLS 8X 20																													
1	FY 10	A	4	4																								0	
1	FY 10	AR	16	16																								0	
1	FY 10	ANG	60	60																								0	
1	FY 10	TOT	80	0	80						A								6	6	7	7	7	7	7	7	7	6	6
1	FY 12	A	40	40																								0	
1	FY 12	NG	205	205																								0	
1	FY 12	TOT	245	0	245																							245	
Total					325														6	6	7	7	7	7	7	7	7	6	251
					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, Oshkosh	315	924	2520	12	1	Initial	0	4	8	12	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	6	8	14																		
							Initial																						
							Reorder																						
							Initial																						
							Reorder																						
							Initial																						
							Reorder																						

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE TRAILER,PLS,8 X 20 (D08900)										Date: February 2011									
COST ELEMENTS					Fiscal Year 12										Fiscal Year 13										Later				
MFR	FY	SERV	PROC QTY x1000	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
Trailers, PLS 8X 20																													
1	FY 10	A	4	4																								0	
1	FY 10	AR	16	16																								0	
1	FY 10	ANG	60	60																								0	
1	FY 10	TOT	80	74	6	6																						0	
1	FY 12	A	40	40																								0	
1	FY 12	NG	205	205																								0	
1	FY 12	TOT	245	0	245				A						19	19	21	21	21	21	21	21	21	21	21	21	20	19	0
Total					251	6									19	19	21	21	21	21	21	21	21	21	21	21	20	19	
					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, Oshkosh	315	924	2520	12	1	Initial	0	4	8	12	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	6	8	14																		
							Initial																						
							Reorder																						
							Initial																						
							Reorder																						
							Initial																						
							Reorder																						

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature CARGO, BED, DEMOUNTABLE, 8X20 (D16100)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	43891	12647	6730	2025	70	2095						65363
Gross Cost	701.5	132.5	89.7	34.5	1.3	35.8						959.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	701.5	132.5	89.7	34.5	1.3	35.8						959.6
Initial Spares	0.9											0.9
Total Proc Cost	702.4	132.5	89.7	34.5	1.3	35.8						960.5
Flyaway U/C												
Weapon System Proc U/C	0.0	0.0	0.0	0.0	0.0	0.0						0.0

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	9655	3922	200	70	270	0	0	0	0
	Gross Cost	101588.0	52304.0	2586.0	1299.0	3885.0	0.0	0.0	0.0	0.0
National Guard	Qty	1655	0	0	0	0	0	0	0	0
	Gross Cost	17124.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	1337	2808	1825	0	1825	0	0	0	0
	Gross Cost	13833.0	37442.0	31948.0	0.0	31948.0	0.0	0.0	0.0	0.0
Total	Qty	12647	6730	2025	70	2095	0	0	0	0
	Gross Cost	132545	89746	34534	1299	35833	0	0	0	0

Description:
The Container Roll-in/out platform (CROP) is a flatrack suitable for use with the PLS and HEMTT Load Handling Systems (LHS). It is compatible for transport on the PLS and HEMTT LHS Trucks and PLS Trailer, and capable of transport inside any International Standards for Organization (ISO) 1CC steel, dry cargo container. 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. The PLS Truck is a key enabler for both the Stryker Brigade Combat Team (SBCT) and modular force structure.

The Approved Acquisition Objective (AAO) for the CROPs 48,864.

Justification:
FY12 Base procurement dollars in the amount of \$34.534 million support a total quantity of 2,025 CROPs/Flatracks to fill urgent Active Army and Army Reserve requirements in support of both Stryker Brigade Combat Team (SBCT) and Modular Brigade Combat Teams (BCT) activations. The primary mission is cross-country movement of combat configured loads of ammunition and

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature CARGO, BED, DEMOUNTABLE, 8X20 (D16100)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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other classes of supply loaded on Flatracks or in ISO containers which is a critical element of resupply and other missions in the tactical environment to support modern and highly mobile combat units.

FY12 OCO procurement dollars in the amount of \$1.299 million supports qty of 70 CROPS/Flatracks to fill urgent Active Army and Army Reserve requirements in support of both Stryker Brigade Combat Team (SBCT) and Modular Brigade Combat Teams (BCT) activations.

"IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities".

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: CARGO, BED, DEMOUNTABLE, 8X20 (D16100)	Weapon System Type:	Date: February 2011
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OPA1 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware																
Cargo Bed, Demountable (CROP)		113823	12647	9	87490	6730	13	27350	2025	14	980	70	14	28330	2095	28
Engineering Changes		3409			1346			1050			15			1065		
Government Testing - ATC/YPG		813			50			500						500		
Documentation		500						314						314		
Engineering Support		1000			100			900						900		
Quality Assurance Support		1000			100			900						900		
Special Tools		500			50			1200						1200		
System Fielding Support		2500			350			1320			240			1560		
PM Support		9000			100			1000			64			1064		
Total:		132545			89586			34534			1299			35833		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 1/ Tactical and support vehicles		Weapon System Type:	P-1 Line Item Nomenclature: CARGO, BED, DEMOUNTABLE, 8X20 (D16100)							
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
Cargo Bed, Demountable (CROP)										
FY 2010	Summa Technology Inc Huntsville	C / CR	TACOM, Warren, MI	Mar 10	Nov 10	12647	12	Yes	N/A	N/A
FY 2011	Summa Technology Inc Huntsville	C / CR	TACOM, Warren, MI	Feb 11	Oct 11	6730	12	Yes	N/A	N/A
FY 2012	TBD TBD	TBD	TACOM, Warren, MI	Jan 12	Sep 12	2095	14	Yes	N/A	N/A

REMARKS: FY12 will be a new competitive contract award. Lead times are based upon existing contractor schedule. Lead times may change if another contractor is given the award.

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE CARGO, BED, DEMOUNTABLE, 8X20 (D16100)										Date: February 2011									
COST ELEMENTS						Fiscal Year 10										Fiscal Year 11													
MFR	FY	SERV	PROC QTY x1000	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
Cargo Bed, Demountable (CROP)																													
1	FY 10	A	9655	9655																								0	
1	FY 10	ANG	1655	1655																								0	
1	FY 10	AR	1337	1337																								0	
1	FY 10	TOT	12647	0	12647						A							1053	1054	1054	1054	1054	1054	1054	1054	1054	1054	1054	
1	FY 11	A	3922	3922																								0	
1	FY 11	AR	2808	2808																								0	
1	FY 11	TOT	6730	0	6730																	A						6730	
1	FY 12	A	270	270																								0	
1	FY 12	AR	1825	1825																								0	
1	FY 12	TOT	2095	0	2095																							2095	
Total																		1053	1054	1054	1054	1054	1054	1054	1054	1054	1054	9879	
						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	Summa Technology Inc, Huntsville	160	160	1250	12	1	Initial	0	2	8	10	Note: Government EOQ 1-8-5 production rate (160/month) accommodates mix of government and commercial production on contractor's integrated production line. Max rate (1250/month) reflects contractor capacity using second and third shifts dedicated to government production.
							Reorder	0	5	8	13	
2	TBD, TBD	160	160	1250	12	2	Initial	0	4	8	12	
							Reorder	0	4	8	12	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE CARGO, BED, DEMOUNTABLE, 8X20 (D16100)										Date: February 2011									
COST ELEMENTS						Fiscal Year 12										Fiscal Year 13										Later			
MFR	FY	SERV	PROC QTY x1000	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
Cargo Bed, Demountable (CROP)																													
1	FY 10	A	9655	9655																								0	
1	FY 10	ANG	1655	1655																								0	
1	FY 10	AR	1337	1337																								0	
1	FY 10	TOT	12647	11593	1054	1054																						0	
1	FY 11	A	3922	3922																								0	
1	FY 11	AR	2808	2808																								0	
1	FY 11	TOT	6730	0	6730	560	561	561	561	561	561	561	561	561	561	560												0	
1	FY 12	A	270	270																								0	
1	FY 12	AR	1825	1825																								0	
1	FY 12	TOT	2095	0	2095				A								174	174	175	175	175	175	175	175	175	174	174	174	0
Total					9879	1614	561	561	561	561	561	561	561	561	561	561	734	174	175	175	175	175	175	175	175	174	174	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	Summa Technology Inc, Huntsville	160	160	1250	12	1	Initial	0	2	8	10	Note: Government EOQ 1-8-5 production rate (160/month) accommodates mix of government and commercial production on contractor's integrated production line. Max rate (1250/month) reflects contractor capacity using second and third shifts dedicated to government production.
							Reorder	0	5	8	13	
2	TBD, TBD	160	160	1250	12	2	Initial	0	4	8	12	
							Reorder	0	4	8	12	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature CONTAINER HANDLING UNIT (CHU) KIT (D16101)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	2144	102	1635	548		548	6	10	5	5		4455
Gross Cost	302.6	5.5	59.5	23.1		23.1	0.3	0.6	0.3	0.3		392.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	302.6	5.5	59.5	23.1		23.1	0.3	0.6	0.3	0.3		392.3
Initial Spares												
Total Proc Cost	302.6	5.5	59.5	23.1		23.1	0.3	0.6	0.3	0.3		392.3
Flyaway U/C												
Weapon System Proc U/C	0.1	0.1	0.0	0.0		0.0	0.1	0.1	0.1	0.1		0.1

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	102	687	275	0	275	0	5	0	0
	Gross Cost	5472.0	25001.0	11850.0	0.0	11850.0	0.0	234.0	1.0	1.0
National Guard	Qty	0	940	0	0	0	0	0	0	0
	Gross Cost	0.0	34218.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	8	273	0	273	6	5	5	5
	Gross Cost	0.0	319.0	11255.0	0.0	11255.0	315.0	321.0	328.0	334.0
Total	Qty	102	1635	548	0	548	6	10	5	5
	Gross Cost	5472	59538	23105	0	23105	315	555	329	335

Description:
The Enhanced Container Handling Unit (E-CHU) provides the capability to pick-up and transport 20ft International Standards for 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 loads and is common to both the PLS and HEMTT LHS vehicles. The E-CHU allows for storage of the Front Lift Assembly when not in use and can still receive the M1077 flatrack/CROP and is fully operational with the PLS Trailer. 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. The PLS Truck is a key enabler for both the Stryker Brigade Combat Team (SBCT) and modular force structure.

The Approved Acquisition Objective (AAO) for the E-CHU is 4,943.

Justification:
FY12 Base procurement dollars in the amount of \$23.105 million supports qty of 548 Enhanced Container Handling Unit (E-CHU) to fill urgent Active Army and Army Reserve requirements for

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature CONTAINER HANDLING UNIT (CHU) KIT (D16101)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Stryker Brigade Combat Team (SBCT) and Modular Brigade Combat Teams (BCT) activations. 20ft ISO containers are transported by the E-CHU without the use of a flatrack. The E-CHU allows the transport of loads critical for resupply and other missions in the tactical environment to support modern and highly mobile combat units.

There are no FY12 OCO procurement requirements for this program.

"IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities".

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: CONTAINER HANDLING UNIT (CHU) KIT (D16101)	Weapon System Type:	Date: February 2011
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OPA1 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
PLS Container Handling Unit (E-CHU)		3570	102	35	57225	1635	35	20824	548	38				20824	548	38
Engineering Changes		82			1191			666						666		
Government Testing - ATC/YPG					100			50						50		
Documentation					50			50						50		
Engineering Support		200			100			100						100		
Quality Assurance Support		100			100			100						100		
Special Tools		20			47			115						115		
System Fielding		500			525			500						500		
PM Support		1000			200			700						700		
Total:		5472			59538			23105						23105		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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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: CONTAINER HANDLING UNIT (CHU) KIT (D16101)
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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
PLS Container Handling Unit (E-CHU)										
FY 2010	Canadian Commercial Corp Ottawa	C / FFP	TACOM, Warren, MI	Jun 10	Feb 11	102	35	Yes	N/A	N/A
FY 2011	Canadian Commercial Corp Ottawa	C / FFP	TACOM, Warren, MI	Feb 11	Oct 11	1635	35	Yes	N/A	N/A
FY 2012	Canadian Commercial Corp Ottawa	C / FFP	TACOM, Warren, MI	Jan 12	Sep 12	548	38	Yes	N/A	N/A

REMARKS:

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
MFR	FY	SERV	PROC QTY x1000	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	

PLS Container Handling Unit (E-CHU)																													
1	FY 10	A	102	0	102																								
1	FY 11	A	687	687																									
1	FY 11	ANG	940	940																									
1	FY 11	AR	8	8																									
1	FY 11	TOT	1635	0	1635																								
1	FY 12	A	275	275																									
1	FY 12	AR	273	273																									
1	FY 12	TOT	548	0	548																								
Total					2285																								
						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	Canadian Commercial Corp, Ottawa	15	15	100	12	1	Initial	0	3	8	11	Note: Government EOQ 1-8-5 production rate (15/month) accommodates mix of government and commercial production on contractor's integrated production line. Max rate (100/month) reflects contractor capacity using second and third shifts dedicated to government production.
							Reorder	0	4	8	12	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY x1000	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	

PLS Container Handling Unit (E-CHU)																													
1	FY 10	A	102	70	32	8	8	8	8																			0	
1	FY 11	A	687	687																								0	
1	FY 11	ANG	940	940																								0	
1	FY 11	AR	8	8																								0	
1	FY 11	TOT	1635	0	1635	136	136	136	136	136	137	137	137	136	136	136	136											0	
1	FY 12	A	275	275																								0	
1	FY 12	AR	273	273																								0	
1	FY 12	TOT	548	0	548				A							45	45	46	46	46	46	46	46	46	46	46	45	45	0
Total					2215	144	144	144	144	136	137	137	137	136	136	136	181	45	46	46	46	46	46	46	46	46	45	45	
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			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	Canadian Commercial Corp, Ottawa	15	15	100	12	1	Initial	0	3	8	11	Note: Government EOQ 1-8-5 production rate (15/month) accommodates mix of government and commercial production on contractor's integrated production line. Max rate (100/month) reflects contractor capacity using second and third shifts dedicated to government production.
							Reorder	0	4	8	12	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature Movement Tracking System (MTS) (D16103)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	11213	5472	2689	4956	2829	7785	1671					28830
Gross Cost	1104.7	78.4	93.7	55.1	32.0	87.1	44.0					1407.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1104.7	78.4	93.7	55.1	32.0	87.1	44.0					1407.9
Initial Spares												
Total Proc Cost	1104.7	78.4	93.7	55.1	32.0	87.1	44.0					1407.9
Flyaway U/C												
Weapon System Proc U/C	0.1	0.0	0.0	0.0	0.0	0.0	0.0					0.0

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	3610	418	256	2829	3085	1090	0	0	0	
	Gross Cost	30567.0	9682.0	5185.0	32000.0	37185.0	29171.0	0.0	0.0	0.0	
National Guard	Qty	784	1172	2300	0	2300	300	0	0	0	
	Gross Cost	19595.0	62100.0	25697.0	0.0	25697.0	7618.0	0.0	0.0	0.0	
Reserve	Qty	1078	1099	2400	0	2400	281	0	0	0	
	Gross Cost	28215.0	21954.0	24265.0	0.0	24265.0	7200.0	0.0	0.0	0.0	
Total	Qty	5472	2689	4956	2829	7785	1671	0	0	0	
	Gross Cost	78377	93736	55147	32000	87147	43989	0	0	0	

Description:
 Movement Tracking System (MTS) is a system used to track the location of vehicles, communicate with vehicle operators, and redirect missions on a worldwide, near real-time basis during peacetime, operations other than war (natural disasters, homeland security, expeditionary missions-Sinai) and war. MTS provides the capability to link ground level operators conducting missions and commanders/managers that plan, direct, and control operations.

Approved Acquisition Objective (AAO) is 51,225 systems.

Justification:
 FY12 Base procurement dollars in the amount of \$55.147 million supports procurement of 4956 Movement Tracking systems.
 FY12 OCO procurement dollars in the amount of \$32.000 million supports procurement of 2829 Movement Tracking systems.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2011

Appropriation / Budget Activity / Serial No:

Other Procurement, Army / 1 / Tactical and support vehicles

P-1 Item Nomenclature

Movement Tracking System (MTS) (D16103)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

FY 12 Base and OCO dollars procure a total of 7785 Movement Tracking systems, which will support the Stryker Brigade Combat Team (SBCT) and modular force structure.

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: Movement Tracking System (MTS) (D16103)	Weapon System Type:	Date: February 2011
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OPA1 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Movement Tracking Systems		78377	5472	14	93736	2689	35	55147	4956	11	32000	2829	11	87147	7785	11
Total:		78377		18	93736		35	55147		11	32000		11	87147		11

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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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: Movement Tracking System (MTS) (D16103)
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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
Movement Tracking Systems										
FY 2010	Comtech Mobile Data Germantown, MD	C / FFP	NCRCC, Alexandria, VA	Jul 10	Oct 10	5472	14	yes	n/a	
FY 2011	Comtech Mobile Data Germantown, MD	C / FFP	NRCC, Alexandria, VA	Jul 11	Jan 12	2689	35	yes	n/a	
FY 2012	TBD TBD	C / FFP	NRCC, Alexandria, VA	Feb 12	Oct 12	7785	11	yes	n/a	TBD

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE						P-1 ITEM NOMENCLATURE Movement Tracking System (MTS) (D16103)													Date: February 2011																
COST ELEMENTS						Fiscal Year 10													Fiscal Year 11						Later										
MFR	FY	SERV	PROC QTY x1000	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					
Movement Tracking Systems																																			
1	FY 10	A	5472	0	5472											A				330	330	330	330	330	330	330	330	330	330	330	330	330	330	1512	
1	FY 11	A	2689	0	2689																											A			2689
1	FY 12	A	7785	0	7785																														7785
Total					15946															330	330	330	330	330	330	330	330	330	330	330	330	330	330	11986	
						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	Comtech Mobile Data, Germantown, MD	150	150	330	12	1	Initial	0	9	6	0
							Reorder	0	9	6	0
2	Comtech Mobile Data, Germantown MD	150	150	330		2	Initial	0	0	0	0
							Reorder	0	0	0	0
3	TBD, TBD	150	150	465		3	Initial	0	0	0	0
							Reorder	0	0	0	0
							Initial				
							Reorder				
							Initial				
							Reorder				

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY x1000	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	

Movement Tracking Systems																														
1	FY 10	A	5472	3960	1512	330	330	330	330	192																		0		
1	FY 11	A	2689	0	2689				200	200	200	200	200	200	150	150	200	200	200	200	189								0	
1	FY 12	A	7785	0	7785					A							460	460	460	460	460	460	460	460	460	455	450	450	450	2300
					11986	330	330	330	530	392	200	200	200	200	200	150	150	660	660	660	660	649	460	460	460	455	450	450	450	2300
						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	Comtech Mobile Data, Germantown, MD	150	150	330	12	1	Initial	0	9	6	0
							Reorder	0	9	6	0
2	Comtech Mobile Data, Germantown MD	150	150	330		2	Initial	0	0	0	0
							Reorder	0	0	0	0
3	TBD, TBD	150	150	465		3	Initial	0	0	0	0
							Reorder	0	0	0	0
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 14 / 15 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Movement Tracking System (MTS) (D16103)										Date: February 2011								
COST ELEMENTS					Fiscal Year 14										Fiscal Year 15													
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14										Calendar Year 15										Later		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL
Movement Tracking Systems																												
1	FY 10	A	5472	5472																							0	
1	FY 11	A	2689	2689																							0	
1	FY 12	A	7785	5485	2300	355	355	355	355	455	425																0	
Total					2300	355	355	355	355	455	425																	
					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	Comtech Mobile Data, Germantown, MD	150	150	330	12	1	Initial	0	9	6	0	
							Reorder	0	9	6	0	
2	Comtech Mobile Data, Germantown MD	150	150	330		2	Initial	0	0	0	0	
							Reorder	0	0	0	0	
3	TBD, TBD	150	150	465		3	Initial	0	0	0	0	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature TRUCK, TANK, FUEL SVC, 2500 G, 8X8 (D16202)
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Program Elements for Code B Items:	Code:			Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	5259				20	20						5279
Gross Cost	1387.2				10.2	10.2						1397.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1387.2				10.2	10.2						1397.4
Initial Spares												
Total Proc Cost	1387.2				10.2	10.2						1397.4
Flyaway U/C												
Weapon System Proc U/C	0.3				0.5	0.5						0.3

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	20	20	0	0	0	0
	Gross Cost	0.0	0.0	0.0	10170.0	10170.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	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	0.0
Reserve	Qty	0	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	0.0
Total	Qty	0	0	0	20	20	0	0	0	0
	Gross Cost	0	0	0	10170	10170	0	0	0	0

Description:
The Heavy Expanded Mobility Tactical Truck (HEMTT) M978 model is a 11.5 ton capacity, 8 wheel drive, 2500 gallon fuel transporter for field refueling of ground vehicles and aircraft, servicing on/off road areas. 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.

Justification:
There are no FY12 Base procurement requirements for this program.

FY12 OCO procurement dollars in the amount of \$10.170 million supports qty of 20 M978 Tankers to fill urgent Active Army requirements in support of Stryker and Modular Brigade Combat Teams (BCT) activations which is critical for field refueling of ground vehicles in on/off road areas.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature TRUCK, TANK, FUEL SVC, 2500 G, 8X8 (D16202)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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"IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities".

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, TANK, FUEL SVC, 2500 G, 8X8 (D16202)	Weapon System Type:	Date: February 2011
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OPA1 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Tanker M978 W/O											7680	20	384	7680	20	384
Federal Retail Excise Tax											921			921		
Engineering Changes											115			115		
Government Testing											100			100		
Documentation											100			100		
Special Tools											134			134		
Project Management Support											120			120		
System Fielding Support											1000			1000		
Total:											10170		509	10170		509

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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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, TANK, FUEL SVC, 2500 G, 8X8 (D16202)
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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
Tanker M978 W/O FY 2012	Oshkosh Corp (OSK) Oshkosh	SS / FFP	TACOM, Warren, MI	Jan 12	Sep 12	20	384	Y	N/A	N/A

REMARKS:

FY 12 / 13 BUDGET PRODUCTION SCHEDULE						P-1 ITEM NOMENCLATURE TRUCK, TANK, FUEL SVC, 2500 G, 8X8 (D16202)												Date: February 2011															
COST ELEMENTS						Fiscal Year 12												Fiscal Year 13															
MFR	FY	SERV	PROC QTY x1000	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	SEP				
Tanker M978 W/O																																	
1	FY 12	A	20	0	20				A									2	2	2	2	2	2	2	2	2	2	1	1	1	1		0
Total					20													2	2	2	2	2	2	2	2	2	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	Oshkosh Corp (OSK), Oshkosh	315	924	2520	12	1	Initial	0	4	8	12	Note: Government EOQ 1-8-5 production rate (924/month) accommodates mix of goveremnt 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. FY12 MFR lead times based upon existing contractor schedule. Lead times could change if another contractor is given the award.
							Reorder	0	6	8	14	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature TRUCK, RECOVERY, 10T, 8X8 (D16203)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	2618	308	9									2935
Gross Cost	1025.2	211.8	5.0									1242.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1025.2	211.8	5.0									1242.0
Initial Spares												
Total Proc Cost	1025.2	211.8	5.0									1242.0
Flyaway U/C												
Weapon System Proc U/C	0.4	0.7	0.6									0.4

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	190	9	0	0	0	0	0	0	0
	Gross Cost	147685.0	4985.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	82	0	0	0	0	0	0	0	0
	Gross Cost	43826.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	36	0	0	0	0	0	0	0	0
	Gross Cost	20302.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	308	9	0	0	0	0	0	0	0
	Gross Cost	211813	4985	0	0	0	0	0	0	0

Description:
The Heavy Expanded Mobility Tactical Truck (HEMTT) M984 Wrecker provides heavy wheeled vehicle recovery and crane recovery/tow/maintenance assist up to 16.5 Ton (Palletized Load System (PLS) and lighter wheeled vehicles. It's lift and tow system can recover disabled vehicles in two to three minutes. Vehicle is equipped with a material handling crane with 14,000 lbs. lift capacity at 9 ft. (6,000 lbs. at 18 ft.); 60,000 lb. recovery winch, and an 8 ft. x 10 ft. cargo bed. 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.

Justification:
There are no FY12 Base or OCO procurement funding requirements for this program.

"IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities".

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, RECOVERY, 10T, 8X8 (D16203)	Weapon System Type:	Date: February 2011
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OPA1 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Wrecker M984		143528	308	466	4212	9	468									
Federal Retail Excise Tax		17223			505											
Engineering Changes		9354			50											
Government Testing		8146			25											
Documentation		1062														
Engineering Support		4500			25											
Quality Assurance Support		4000			16											
Specail Tools		4000			30											
Project Management Support		10000			50											
System Fielding Support		10000			72											
Total:		211813			4985											

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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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, RECOVERY, 10T, 8X8 (D16203)							
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
Wrecker M984										
FY 2010	Oshkosh Corp (OSK) Oshkosh	SS / FFP	TACOM, Warren, MI	Mar 10	Nov 10	308	466	Y	N/A	N/A
FY 2011	Oshkosh Corp (OSK) Oshkosh	SS / FFP	TACOM, Warren, MI	Jan 11	Sep 11	9	468	Y	N/A	N/A

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE						P-1 ITEM NOMENCLATURE TRUCK, RECOVERY, 10T, 8X8 (D16203)												Date: February 2011												
COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												
MFR	FY	SERV	PROC QTY x1000	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	
Wrecker M984																														
1	FY 10	A	190	190																								0		
1	FY 10	ANG	82	82																								0		
1	FY 10	AR	36	36																								0		
1	FY 10	TOT	308	0	308					A								25	25	26	26	26	26	26	26	26	26	25	25	
1	FY 11	A	9	0	9																A							1	8	
Total					317													25	25	26	26	26	26	26	26	26	26	26	33	
						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	315	924	2520	12	1	Initial	0	3	8	11	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	4	8	12																			
							Initial																							
							Reorder																							
							Initial																							
							Reorder																							
							Initial																							
							Reorder																							

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
TRUCK, RECOVERY, 10T, 8X8 (D16203)

Date:
February 2011

COST ELEMENTS					Fiscal Year 12												Fiscal Year 13												Later	
MFR	FY	SERV	PROC QTY x1000	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
Wrecker M984																														
1	FY 10	A	190	190																								0		
1	FY 10	ANG	82	82																								0		
1	FY 10	AR	36	36																								0		
1	FY 10	TOT	308	283	25	25																						0		
1	FY 11	A	9	1	8	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0		
Total					33	26	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	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 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	315	924	2520	12	1	Initial	0	3	8	11	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	4	8	12	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	17235	25	25									17285
Gross Cost	1800.1	11.8	9.7									1821.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1800.1	11.8	9.7									1821.5
Initial Spares												
Total Proc Cost	1800.1	11.8	9.7									1821.5
Flyaway U/C												
Weapon System Proc U/C	0.1	0.5	0.4									0.1

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	17	0	0	0	0	0	0	0	0
	Gross Cost	7262.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	7	0	0	0	0	0	0	0	0
	Gross Cost	3884.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	1	25	0	0	0	0	0	0	0
	Gross Cost	635.0	9659.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	25	25	0	0	0	0	0	0	0
	Gross Cost	11781	9659	0	0	0	0	0	0	0

Description:
The Heavy Expanded Mobility Tactical Truck (HEMTT) M985 model is a 11.5 ton capacity, 8 wheel drive cargo truck. The M985 Cargo has an on-board material handling crane with 5,400 lbs. load capacity and is the primary transporter for the Multiple Launch Rocket System (MLRS). 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.

Justification:
There are no FY12 Base or OCO procurement funding requirements for this program.

"IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities".

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 2011
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OPA1 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Cargo M985		8200	25	328	8625	25	345									
Federal Retail Excise Tax		984			980											
Engineering Changes		246														
Government Testing		100														
Documentation		100														
Engineering Support Government		400														
Quality Assurance Spt - Government		400														
Special Tools		151														
Project Management Support		900														
System Fielding Support		300			54											
Total:		11781			9659											

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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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, CARGO, 57000 GVW, 8X8 (D16204)
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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
Cargo M985										
FY 2010	Oshkosh Corp (OSK) Oshkosh	SS / FFP	TACOM, Warren, MI	Mar 10	Nov 10	25	328	Y	N/A	N/A
FY 2011	Oshkosh Corp (OSK) Oshkosh	SS / FFP	TACOM, Warren, MI	Jan 11	Sep 11	25	348	Y	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	

Cargo M985																													
1	FY 10	A	17	17																								0	
1	FY 10	ANG	7	7																								0	
1	FY 10	AR	1	1																								0	
1	FY 10	TOT	25	0	25					A								2	2	2	2	2	3	2	2	2	2	2	
1	FY 11	AR	25	0	25																						2	23	
Total					50													2	2	2	2	2	3	2	2	2	2	4	25
						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	315	924	2520	12	1	Initial	0	3	8	11	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	4	8	12	
							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	

Cargo M985																																		
1	FY 10	A	17	17																														0
1	FY 10	ANG	7	7																														0
1	FY 10	AR	1	1																														0
1	FY 10	TOT	25	23	2	2																												0
1	FY 11	AR	25	2	23	2	2	2	2	3	2	2	2	2	2	2																		0
Total					25	4	2	2	2	3	2	2	2	2	2	2																		
					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	315	924	2520	12	1	Initial	0	3	8	11	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	4	8	12	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature TRUCK, TRACTOR, 10T, 8X8 (D16205)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	638		7									645
Gross Cost	103.4		2.5									105.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	103.4		2.5									105.9
Initial Spares												
Total Proc Cost	103.4		2.5									105.9
Flyaway U/C												
Weapon System Proc U/C	0.2		0.4									0.2

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	7	0	0	0	0	0	0	0
	Gross Cost	0.0	2510.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	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	0.0
Reserve	Qty	0	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	0.0
Total	Qty	0	7	0	0	0	0	0	0	0
	Gross Cost	0	2510	0	0	0	0	0	0	0

Description:
The Heavy Expanded Mobility Tactical Truck (HEMTT) M983 model is a 11.5 ton capacity, 8 wheel drive truck tractor and is the prime mover for the Patriot Missile. 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.

Justification:
There are no FY12 Base or OCO procurement funding requirements for this program.

"IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities".

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, 10T, 8X8 (D16205)	Weapon System Type:	Date: February 2011
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OPA1 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total			
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	
Tractor M983					2149	7	307										
Federal Retail ExciseTax					257												
Engineering Changes					64												
System Fielding Support					40												
Total:					2510												

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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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, 10T, 8X8 (D16205)
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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
Tractor M983 FY 2011	Oshkosh Corp (OSK) Oshkosh	SS / FFP	TACOM, Warren, MI	Jan 11	Sep 11	7	307	Y	N/A	N/A

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
TRUCK, TRACTOR, 10T, 8X8 (D16205)

Date: February 2011

COST ELEMENTS						Fiscal Year 10														Fiscal Year 11														Later
MFR	FY	SERV	PROC QTY x1000	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	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept					
Tractor M983																																		
	FY 11	A	7	0	7																								1	6				
Total					7																								1	6				
						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	V	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	A	U	U	U	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	315	924	2520	12	1	Initial	0	3	8	11	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	4	8	12	
						Initial						
						Reorder						
						Initial						
						Reorder						
						Initial						
						Reorder						

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
TRUCK, TRACTOR, 10T, 8X8 (D16205)

Date:
February 2011

COST ELEMENTS						Fiscal Year 12													Fiscal Year 13													Later
MFR	FY	SERV	PROC QTY x1000	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			

Tractor M983																																			
1	FY 11	A	7	1	6	1	1	1	1	1	1																								0
Total						6	1	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 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	315	924	2520	12	1	0	3	8	11	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.
							0	4	8	12	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature TRUCK, TRACTOR, 10T, 8X8 (D16206)
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Program Elements for Code B Items:	Code:		Other Related Program Elements:									
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		98	212	1058	4	1062	143	149	140	197		2001
Gross Cost	7.9	48.3	72.4	371.1	1.4	372.5	50.7	35.4	33.7	44.3		665.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	7.9	48.3	72.4	371.1	1.4	372.5	50.7	35.4	33.7	44.3		665.1
Initial Spares												
Total Proc Cost	7.9	48.3	72.4	371.1	1.4	372.5	50.7	35.4	33.7	44.3		665.1
Flyaway U/C												
Weapon System Proc U/C		0.5	0.3	0.4	0.3	0.4	0.4	0.2	0.2	0.2		0.3

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	98	143	260	4	264	42	0	0	96	
	Gross Cost	17268.0	49007.0	91351.0	1371.0	92722.0	15423.0	95.0	90.0	23865.0	
National Guard	Qty	0	35	499	0	499	68	95	90	45	
	Gross Cost	20992.0	11982.0	174694.0	0.0	174694.0	23368.0	23228.0	21484.0	8975.0	
Reserve	Qty	0	34	299	0	299	33	54	50	56	
	Gross Cost	9992.0	11387.0	105051.0	0.0	105051.0	11912.0	12031.0	12161.0	11418.0	
Total	Qty	98	212	1058	4	1062	143	149	140	197	
	Gross Cost	48252	72376	371096	1371	372467	50703	35354	33735	44258	

Description:
The Heavy Expanded Mobility Tactical Truck (HEMTT) M983A4 model is a 11.5 ton capacity, 8 wheel drive tractor truck. The M983 Light Equipment Transporter (LET) Tractor perform as the prime mover for tactical semitrailers in forward deployed engineering units to include the M870 series. This tractor is the primary recovery vehicle for the Intermediate Stryker Recovery System (ISRS) which is designed to recover catastrophically damaged Strykers and Mine-Resistant Ambush-Protected (MRAP) vehicles. 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 power train, suspension and electrical system and adds an anti-lock braking system, air conditioning and traction control.

Justification:
FY12 Base procurement dollars in the amount of \$371.096M supports qty of 1058 M983A4 Light Equipment Transporters (LETs) to fill Theater urgent requirements, as well as SBCT activation, and National Guard, Army Reserve, Army Preposition Stock requirements and modularity conversion requirements. This tractor is the primary recovery vehicle for the Intermediate Stryker Recovery System (ISRS) which is designed to recover catastrophically damaged Stryker and Mine-Resistant Ambush-Protected (MRAP) vehicles.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature TRUCK, TRACTOR, 10T, 8X8 (D16206)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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FY12 OCO procurement dollars in the amount of \$1.371M supports qty of 4 M983A4 Light Equipment Transporters (LETs) to fill Theater urgent requirements. This tractor is the primary recovery vehicle for the Intermediate Stryker Recovery System (ISRS) which is designed to recover catastrophically damaged Stryker and Mine-Resistant Ambush-Protected (MRAP) vehicles.

"IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities".

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, 10T, 8X8 (D16206)	Weapon System Type:	Date: February 2011
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OPA1 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
M983A4 LET		25872	98	264	65084	212	307	300472	1058	284	1136	4	284	301608	1062	284
Federal Retail Excise Tax		3105						36057			136			36193		
Engineering Changes		1500			1952			8567			17			8584		
Government Testing		1000			500			2000						2000		
Documentation		804			250			1000						1000		
Engineering Support		2000			600			2000						2000		
Quality Assurance Support		2000			600			2000						2000		
Special Tools		971			400			1000						1000		
Project Management Support		6000			1000			6000						6000		
System Fielding Support		5000			1990			12000			82			12082		
Total:		48252			72376			371096			1371			372467		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 1/ Tactical and support vehicles		Weapon System Type:	P-1 Line Item Nomenclature: TRUCK, TRACTOR, 10T, 8X8 (D16206)							
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
M983A4 LET										
FY 2010	Oshkosh Corp (OSK) Oshkosh, WI	SS / FFP	TACOM, Warren, MI	Mar 10	Nov 10	98	264	Yes	N/A	N/A
FY 2011	Oshkosh Corp (OSK) Oshkosh, WI	SS / FFP	TACOM, Warren, MI	Jan 11	Sep 11	212	290	Yes	N/A	N/A
FY 2012	Oshkosh Corp (OSK) Oshkosh, WI	SS / FFP	TACOM, Warren, MI	Jan 12	Sep 12	1062	284	Yes	N/A	N/A

REMARKS:

COST ELEMENTS						Fiscal Year 10													Fiscal Year 11												Later
MFR	FY	SERV	PROC QTY x1000	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		

M983A4 LET																															
1	FY 10	A	98	0	98						A								8	8	8	8	9	9	8	8	8	8	8	8	
1	FY 11	A	143	143																										0	
1	FY 11	ANG	35	35																										0	
1	FY 11	AR	34	34																										0	
1	FY 11	TOT	212	0	212																	A							17	195	
1	FY 12	A	264	264																										0	
1	FY 12	ANG	499	499																										0	
1	FY 12	AR	299	299																										0	
1	FY 12	TOT	1062	0	1062																									1062	
					1372															8	8	8	8	9	9	8	8	8	8	25	1265
					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	4	8	0
							Reorder	0	4	8	0
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE TRUCK, TRACTOR, 10T, 8X8 (D16206)										Date: February 2011									
COST ELEMENTS						Fiscal Year 12										Fiscal Year 13										Later			
MFR	FY	SERV	PROC QTY x1000	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
M983A4 LET																													
1	FY 10	A	98	90	8	8																						0	
1	FY 11	A	143	143																								0	
1	FY 11	ANG	35	35																								0	
1	FY 11	AR	34	34																								0	
1	FY 11	TOT	212	17	195	17	18	18	18	18	18	18	18	18	17	17												0	
1	FY 12	A	264	264																								0	
1	FY 12	ANG	499	499																								0	
1	FY 12	AR	299	299																								0	
1	FY 12	TOT	1062	0	1062				A								88	88	88	89	89	89	89	89	89	88	88	88	0
Total					1265	25	18	18	18	18	18	18	18	18	17	17	88	88	88	89	89	89	89	89	89	88	88	88	
					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	4	8	0	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. FY12 MFR lead times based upon existing contractor schedule. Lead times could change if another contractor is given the award.
							Reorder	0	4	8	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles
 P-1 Item Nomenclature TRUCK CARGO TAC 8X8: HVY EXPANDED MOB W/LHS (D16210)

Program Elements for Code B Items:		Code:		Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		1574	523	112	3	115	7	13	13	13		2258
Gross Cost	673.7	313.9	199.0	45.8	1.1	46.9	3.0	5.4	5.1	5.2		1252.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	673.7	313.9	199.0	45.8	1.1	46.9	3.0	5.4	5.1	5.2		1252.3
Initial Spares												
Total Proc Cost	673.7	313.9	199.0	45.8	1.1	46.9	3.0	5.4	5.1	5.2		1252.3
Flyaway U/C												
Weapon System Proc U/C		0.2	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4		0.6

P-40 Breakdown

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	1184	376	57	3	60	7	13	13	13
	Gross Cost	196053.0	142912.0	23403.0	1144.0	24547.0	3025.0	5414.0	5131.0	5233.0
National Guard	Qty	127	43	9	0	9	0	0	0	0
	Gross Cost	38437.0	16330.0	3363.0	0.0	3363.0	0.0	0.0	0.0	0.0
Reserve	Qty	263	104	46	0	46	0	0	0	0
	Gross Cost	79413.0	39711.0	19014.0	0.0	19014.0	0.0	0.0	0.0	0.0
Total	Qty	1574	523	112	3	115	7	13	13	13
	Gross Cost	313903	198953	45780	1144	46924	3025	5414	5131	5233

Description:
 The Heavy Expanded Mobility Tactical Truck (HEMTT) Load Handling System (LHS) model is a 11.5 ton capacity, 8 wheel drive load handling system truck. The HEMTT (LHS) provides NATO interoperability with standard flatrack and mission modules for delivery of general supplies, equipment and ammunition by employing the hydraulic lifting system that uses a large hook to lift a flat rack from the ground to the bed of the truck. The system is compatible with the PLS-Trailer capable of a 26,000 lbs. payload. 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 power train, suspension and electrical system and adds an anti-lock braking system, air conditioning and traction control.

Justification:
 FY12 Base procurement dollars in the amount of \$45.780 million supports qty of 112 HEMTT Load Handling Systems (LHS) which will fill Theater urgent requirements, as well as Stryker Brigade Combat Team (SBCT) activation, and National Guard, Army Reserve, Army Preposition Stock requirements and modularity conversion requirements.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature TRUCK CARGO TAC 8X8: HVY EXPANDED MOB W/LHS (D16210)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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FY12 OCO procurement dollars in the amount of \$1.144 million supports qty of 3 HEMTT Load Handling Systems (LHS) which will fill battle losses in theater urgent requirements and Stryker Brigade Combat Team (SBCT) activation.

"IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities".

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 TAC 8X8: HVY EXPANDED MOB W/LHS (D16210)	Weapon System Type:	Date: February 2011
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OPA1 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
LHS Cargo M1120		244205	1574	155	158469	523	303	34944	112	312	936	3	312	35880	115	312
Federal Retail Excise Tax		52512			22446			4193			112			4305		
Engineering Changes		5326			4754			500						500		
Government Testing		800			800			800						800		
Documentation		800			800			800						800		
Engineering Support		1000			1000			500						500		
Quality Assurance Support		1000			1000			500						500		
Special Tools		500			500			543						543		
Project Management Support		4000			5000			3000						3000		
System Fielding Support		3760			4184						96			96		
Total:		313903			198953			45780			1144			46924		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 1/ Tactical and support vehicles		Weapon System Type:	P-1 Line Item Nomenclature: TRUCK CARGO TAC 8X8: HVY EXPANDED MOB W/LHS (D16210)							
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
LHS Cargo M1120										
FY 2010	Oshkosh Corp (OSK) Oshkosh, WI	SS / FFP	TACOM, Warren, MI	Mar 10	Nov 10	1574	289	Y	N/A	N/A
FY 2011	Oshkosh Corp (OSK) Oshkosh, WI	SS / FFP	TACOM, Warren, MI	Jan 11	Sep 11	523	303	Y	N/A	N/A
FY 2012	Oshkosh Corp (OSK) Oshkosh, WI	SS / FFP	TACOM, Warren, MI	Jan 12	Sep 12	115	302	Y	N/A	N/A

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE TRUCK CARGO TAC 8X8: HVY EXPANDED MOB W/LHS (D16210)										Date: February 2011									
COST ELEMENTS						Fiscal Year 10										Fiscal Year 11										Later			
MFR	FY	SERV	PROC QTY x1000	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
LHS Cargo M1120																													
1	FY 10	A	1184	1184																								0	
1	FY 10	ANG	127	127																								0	
1	FY 10	AR	263	263																								0	
1	FY 10	TOT	1574	0	1574					A							131	131	131	131	131	132	132	131	131	131	131	131	
1	FY 11	A	376	376																								0	
1	FY 11	ANG	43	43																								0	
1	FY 11	AR	104	104																								0	
1	FY 11	TOT	523	0	523														A								43	480	
1	FY 12	A	60	60																								0	
1	FY 12	ANG	9	9																								0	
1	FY 12	AR	46	46																								0	
1	FY 12	TOT	115	0	115																							115	
Total					2212												131	131	131	131	131	132	132	131	131	131	174	726	
						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	0	3	8	11	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.
							0	4	8	12	

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY x1000	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	

LHS Cargo M1120																															
1	FY 10	A	1184	1184																								0			
1	FY 10	ANG	127	127																								0			
1	FY 10	AR	263	263																								0			
1	FY 10	TOT	1574	1443	131	131																						0			
1	FY 11	A	376	376																								0			
1	FY 11	ANG	43	43																								0			
1	FY 11	AR	104	104																								0			
1	FY 11	TOT	523	43	480	43	44	44	44	44	44	44	44	43	43	43												0			
1	FY 12	A	60	60																								0			
1	FY 12	ANG	9	9																								0			
1	FY 12	AR	46	46																								0			
1	FY 12	TOT	115	0	115					A							9	9	10	10	10	10	10	10	10	10	9	9	9	0	
Total					726	174	44	44	44	44	44	44	44	43	43	43	9	9	10	10	10	10	10	10	10	10	9	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			Prior 1 Oct	After 1 Oct				
1	Oshkosh Corp (OSK), Oshkosh, WI	315	924	2520	12	1	Initial	0	3	8	11	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	4	8	12	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	4395	821	292		2	2						5510
Gross Cost	2495.8	387.8	146.9		1.2	1.2						3031.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	2495.8	387.8	146.9		1.2	1.2						3031.8
Initial Spares												
Total Proc Cost	2495.8	387.8	146.9		1.2	1.2						3031.8
Flyaway U/C												
Weapon System Proc U/C	2.2	0.4	0.3			0.3						0.6

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	507	135	0	2	2	0	0	0	0
	Gross Cost	247831.0	63915.0	0.0	1230.0	1230.0	0.0	0.0	0.0	0.0
National Guard	Qty	70	0	0	0	0	0	0	0	0
	Gross Cost	30628.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	244	157	0	0	0	0	0	0	0
	Gross Cost	109337.0	83006.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	821	292	0	2	2	0	0	0	0
	Gross Cost	387796	146921	0	1230	1230	0	0	0	0

Description:
The PLS A1 vehicle is a 10x10 multi-drive truck with a 16.5 ton capacity. The PLS A1 incorporates a new cab that is common with Heavy Expanded Mobility Tactical Truck (HEMTT) A4. In addition, the cab has an integrated floor armor that meets the Long Term Armoring Strategy (LTAS) A-Kit requirements and allows for the LTAS B-Kit armor attachment. The PLS A1 Truck performs line haul, local haul, unit resupply and other missions in the tactical environment to support modern and highly mobile combat units. The PLS A1 Truck is a key enabler for both the Stryker Brigade Combat Team (SBCT) and modular force structure. The AAO is 9332 for PLS Trucks.

Justification:
There are no FY12 Base procurement dollars for this program.

FY12 OCO procurement dollars in the amount of \$1.230 million support a quantity of 2 Palletized Load System (PLS) trucks to support Stryker Brigade Combat Team (SBCT) and modular force structure for the Active Army component.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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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"IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities".

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 2011
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OPA1 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
PLS Truck A1		369450	821	450	129067	292	454				916	2	458	916	2	458
Engineering Changes		6353			3977											
Government Testing - ATC/YPG		1300			1050											
Documentation		725			900											
Engineering Support - Government		1000			800											
Quality Assurance Supt- Government		900			700											
Special Tools		1400			1302											
System Fielding Support		1300			4125						100			100		
PM Support		5368			5000						214			214		
Total:		387796			146921						1230			1230		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 2010	Oshkosh Corp (PLS) Oshkosh	SS / FFP	TACOM, Warren, MI	Mar 10	Nov 10	821	450	Yes	N/A	N/A
FY 2011	Oshkosh Corp (PLS) Oshkosh	SS / FFP	TACOM, Warren, MI	Jan 11	Sep 11	292	454	Yes	N/A	N/A
FY 2012	Oshkosh Corp (PLS) Oshkosh	SS / FFP	TACOM, Warren, MI	Jan 12	Sep 12	2	458	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	

PLS Truck A1																															
1	FY 10	A	507	507																								0			
1	FY 10	ANG	70	70																								0			
1	FY 10	AR	244	244																								0			
1	FY 10	TOT	821	0	821														68	68	68	69	69	69	69	69	68	68	68	68	
1	FY 11	A	135	135																								0			
1	FY 11	AR	157	157																								0			
1	FY 11	TOT	292	0	292																							24	268		
1	FY 12	A	2	0	2																							2			
Total					1115														68	68	68	69	69	69	69	69	69	68	68	92	338
					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	315	924	2520	12	1	Initial	0	3	8	11	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	4	8	12	
							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	

PLS Truck A1																																		
1	FY 10	A	507	507																														0
1	FY 10	ANG	70	70																														0
1	FY 10	AR	244	244																														0
1	FY 10	TOT	821	753	68	68																												0
1	FY 11	A	135	135																														0
1	FY 11	AR	157	157																														0
1	FY 11	TOT	292	24	268	24	24	24	25	25	25	25	24	24	24	24																		0
1	FY 12	A	2	0	2				A																									0
Total					338	92	24	24	25	25	25	25	24	24	24	24	2																	
					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	315	924	2520	12	1	Initial	0	3	8	11	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	4	8	12	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature HEAVY EQUIPMENT TRANSPORTER SYS (DV0012)
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Program Elements for Code B Items:			Code: A		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	687	336	105	154		154						1282
Gross Cost	704.0	206.2	60.0	80.3		80.3						1050.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	704.0	206.2	60.0	80.3		80.3						1050.5
Initial Spares												
Total Proc Cost	704.0	206.2	60.0	80.3		80.3						1050.5
Flyaway U/C												
Weapon System Proc U/C	0.4	0.0	3.6			0.8						0.8

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	309	48	29	0	29	0	0	0	0
	Gross Cost	191175.0	27238.0	14332.0	0.0	14332.0	0.0	0.0	0.0	0.0
National Guard	Qty	27	37	0	0	0	0	0	0	0
	Gross Cost	15069.0	20450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	20	125	0	125	0	0	0	0
	Gross Cost	0.0	12306.0	65924.0	0.0	65924.0	0.0	0.0	0.0	0.0
Total	Qty	336	105	154	0	154	0	0	0	0
	Gross Cost	206244	59994	80256	0	80256	0	0	0	0

Description:
The Heavy Equipment Transporter (HETS) systems consists of the HET A1 tractor and the M1000 semi-trailer with the primary mission as the only tactical transportation and evacuation of 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 capacity to accommodate a future armor kit; an improved powertrain, suspension and electrical system, and adds an antilock braking system, air conditioning and traction control.

Justification:
FY12 Base procurement dollars in the amount of \$80.256 million support a total quantity 154 Heavy Equipment Transporter Tractors (HET) to fill urgent requirements as well as unit activation for Active Army, Army Reserve and Army Preposition Stock to support Stryker and Modular Brigade Combat Teams (BCT).

There are no FY12 OCO procurement requirements for this program.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature HEAVY EQUIPMENT TRANSPORTER SYS (DV0012)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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"IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities".

Exhibit P-5, Weapon OPA1 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: HEAVY EQUIPMENT TRANSPORTER SYS (DV0012)	Weapon System Type:	Date: February 2011
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OPA1 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HETS Tractor	A	151200	336	450	49350	105	470	64236	154	417				64236	154	417
Federal Retail Excise Tax		23101						8760						8760		
Engineering Changes		3443			1480			1000						1000		
Government Testing		1500			724			800						800		
Documentation		1000			500			500						500		
Engineering Support		2000			1000			800						800		
Quality Assurance Support		2000			1000			800						800		
Special Tools		2000			800			800						800		
Project Management Support		10000			4300			1660						1660		
System Fielding Support		10000			840			900						900		
Total:		206244			59994			80256						80256		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 1/ Tactical and support vehicles		Weapon System Type:	P-1 Line Item Nomenclature: HEAVY EQUIPMENT TRANSPORTER SYS (DV0012)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
HETS Tractor										
FY 2010	Oshkosh Truck Corp. Oshkosh	SS / FFP	TACOM, Warren, MI	Mar 10	Nov 10	336	409	Y	N/A	N/A
FY 2011	Oshkosh Truck Corp. Oshkosh	SS / FFP	TACOM, Warren, MI	Jan 11	Sep 11	105	470	Y	N/A	N/A
FY 2012	Oshkosh Truck Corp. Oshkosh	SS / FFP	TACOM, Warren, MI	Jan 12	Sep 12	154	417	Y	N/A	N/A

REMARKS:

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	SEP	

HETS Tractor																																														
1	FY 10	A	309	309																													0													
1	FY 10	ANG	27	27																													0													
1	FY 10	TOT	336	0	336						A																						28													
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																												8	97												
1	FY 12	A	29	29																													0													
1	FY 12	AR	125	125																													0													
1	FY 12	TOT	154	0	154																												154													
Total					595																												28	28	28	28	28	28	28	28	28	28	28	28	36	279
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Oshkosh Truck Corp., Oshkosh	315	924	2520	12	1	Initial	0	4	8	12	Note: For Oshkosh, 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	4	8	12	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

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	AUG	SEP	

HETS Tractor																													
1	FY 10	A	309	309																								0	
1	FY 10	ANG	27	27																								0	
1	FY 10	TOT	336	308	28	28																						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	8	97	9	9	9	9	9	9	9	9	9	8	8												0	
1	FY 12	A	29	29																								0	
1	FY 12	AR	125	125																								0	
1	FY 12	TOT	154	0	154					A							12	13	13	13	13	13	13	13	13	13	13	0	
Total					279	37	9	9	9	9	9	9	9	9	8	8	12	13	13	13	13	13	13	13	13	13	13	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	Oshkosh Truck Corp., Oshkosh	315	924	2520	12	1	Initial	0	4	8	12	Note: For Oshkosh, 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	4	8	12	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				576		576						576
Gross Cost		18.9	100.1	251.7		251.7						370.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		18.9	100.1	251.7		251.7						370.7
Initial Spares												
Total Proc Cost		18.9	100.1	251.7		251.7						370.7
Flyaway U/C												
Weapon System Proc U/C				0.4		0.4						0.6

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	17678.0	41979.0	188.0	0.0	188.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	422	0	422	0	0	0	0
	Gross Cost	0.0	48002.0	184163.0	0.0	184163.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	154	0	154	0	0	0	0
	Gross Cost	1236.0	10127.0	67316.0	0.0	67316.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	576	0	576	0	0	0	0
	Gross Cost	18914	100108	251667	0	251667	0	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 to include trucks and trailers. 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' International Organization for Standardization containers, M3 Container Roll-in/Out Platforms (CROPs), M1077 Flatracks and M1 Flatracks. The PLS ESP will remanufacture and upgrade older PLS A0s to the A1 model. 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.

AAO for PLS ESP is incorporated with PLS NEW at 9,332 for trucks and 19,340 for trailers.

Justification:

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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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FY12 Base procurement dollars in the amount of \$251.667 million supports recapitalization of qty 432 M1075 and qty 144 M1074 to M1075 PLS A1 trucks. This will support Modularity, Engineering Mission Module (EMM) fieldings, Stryker Brigade Combat Team (SBCT) activation, National Guard, Army Reserve, and Army Prepositioned Stock Requirements.

There are no FY12 OCO procurement funding requirement for this program.

This Program Element also supports the procurement of Training Aids Devices Simulation and Simulators (TADSS) in support of this platform.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011
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OPA1 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware																
PLS M1075A1 Truck (ESP)		17109			12841			170019	422	403				170019	422	403
PLS M1074A1 Truck (ESP)					5050			61806	154	401				61806	154	401
PLS M1076A1 Trailer (ESP)					68023											
Subtotal		17109			85914			231825						231825		
Engineering Changes		513			2577			6955						6955		
Government Testing		171			1718			4637						4637		
Documentation		4			278			115						115		
Engineering Support		165			330			343						343		
Quality Support		165			330			343						343		
Special Tools		4			278			864						864		
System Fielding Support		381			5183			5339						5339		
PM Support		402			3500			1246						1246		
Total:		18914			100108			251667						251667		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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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: 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	SS / FFP	TACOM, Warren, MI	Feb 11	Oct 11			Y	N/A	N/A
FY 2011	Oshkosh Corp (OSK) Oshkosh	SS / FFP	TACOM, Warren, MI	Feb 11	Oct 11			Y	N/A	N/A
FY 2012	Oshkosh Corp (OSK) Oshkosh	SS / FFP	TACOM, Warren, MI	Feb 12	Oct 12	422	403	Y	N/A	N/A
PLS M1074A1 Truck (ESP)										
FY 2011	Oshkosh Corp (OSK) Oshkosh	SS / FFP	TACOM, Warren, MI	Feb 11	Oct 11			Y	N/A	N/A
FY 2012	Oshkosh Corp (OSK) Oshkosh	SS / FFP	TACOM, Warren, MI	Feb 12	Oct 12	154	401	Y	N/A	N/A
PLS M1076A1 Trailer (ESP)										
FY 2011	Oshkosh Corp (OSK) Oshkosh	SS / FFP	TACOM, Warren, MI	Feb 11	Oct 11			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 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE PLS ESP (D16506)										Date: February 2011									
COST ELEMENTS						Fiscal Year 12										Fiscal Year 13													
MFR	FY	SERV	PROC QTY Each	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
PLS M1075A1 Truck (ESP)																													
1	FY 10	A	42	0	42	4	4	4	4	4	4	3	3	3	3	3	3											0	
1	FY 11	AR	20	0	20																							20	
1	FY 11	NG	11	0	11																							11	
1	FY 11	TOT	31	0	31	2	2	2	2	2	3	3	3	3	3	3												0	
1	FY 12	AR	115	0	115																							115	
1	FY 12	NG	317	0	317																							317	
1	FY 12	TOT	422	0	422					A								36	36	35	35	35	35	35	35	35	35	0	
PLS M1074A1 Truck (ESP)																													
1	FY 11	A	10	0	10	1	1	1	1	1	1	1	1	1														0	
1	FY 12	AR	39	0	39																							39	
1	FY 12	NG	105	0	105																							105	
1	FY 12	TOT	154	0	154					A								12	12	13	13	13	13	13	13	13	13	0	
PLS M1076A1 Trailer (ESP)																													
1	FY 11	A	660	660																								0	
1	FY 11	AR	13	13																								0	
1	FY 11	NG	674	674																								0	
1	FY 11	TOT	1347	0	1347	112	112	112	112	112	112	112	112	112	112	115												0	
Total					2613	119	119	119	119	119	120	119	119	119	119	118	121	48	48	48	48	48	48	48	48	48	48	48	607
						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	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	5	8	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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: PE 0604604A/Project DH07 Medium Tactical Vehicles								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	1311	150	150									1611
Gross Cost	2179.0	161.4	167.3									2507.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	2179.0	161.4	167.3									2507.6
Initial Spares												
Total Proc Cost	2179.0	161.4	167.3									2507.6
Flyaway U/C												
Weapon System Proc U/C	1.0	1.1	0.8									1.6

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	26	50	0	0	0	0	0	0	0
	Gross Cost	39725.0	52780.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	110	82	0	0	0	0	0	0	0
	Gross Cost	103080.0	95893.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	14	18	0	0	0	0	0	0	0
	Gross Cost	18585.0	18585.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	150	150	0	0	0	0	0	0	0
	Gross Cost	161390	167258	0	0	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, thermal sight enhancement and blackout capability.

The Approved Acquisition Objective (AAO) is 2,863.

Justification:
There are no FY2012 Base or OCO procurement funds for this program.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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: PE 0604604A/Project DH07 Medium Tactical Vehicles
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IAW Section 1815 of the FY08 NDAA, this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011
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OPA1 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Vehicle	A	112500	150	750	112800	150	752									
Engineering Changes		5250			2825											
Testing - Govt		2000			3500											
Documentation		1335			1045											
System Technical Support (STS)		2600			1702											
Engineering Spt (In-House)		1155			2010											
Kits-includes FRAG1/2, VIC3, updates		22954			18914											
Fielding Support		9077			11280											
Project Management Support		4519			13182											
Total:		161390			167258											

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 2010	Textron Marine & Land Systems New Orleans, LA	SS / FP	TACOM, Warren, MI	May 10	Apr 11	150	750	Yes	N/A	N/A
FY 2011	Textron Marine & Land Systems New Orleans, LA	SS / FP	TACOM, Warren, MI	Mar 11	Apr 12	150	752	Yes	N/A	N/A

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE ARMORED SECURITY VEHICLES (ASV) (D02800)										Date: February 2011												
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		
Vehicle																																
1	FY 10	A	29	29																							0					
1	FY 10	AR	18	18																							0					
1	FY 10	NG	103	103																							0					
1	FY 10	TOT	150	0	150							A													12	12	12	12	12	12	78	
1	FY 11	A	50	50																							0					
1	FY 11	AR	18	18																							0					
1	FY 11	NG	82	82																							0					
1	FY 11	TOT	150	0	150																			A						150		
Total					300																					12	12	12	12	12	12	228
						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.	
		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	7	11	18	
							Reorder	0	5	13	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
ARMORED SECURITY VEHICLES (ASV) (D02800)

Date:
February 2011

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 10	A	29	29																							0			
1	FY 10	AR	18	18																							0			
1	FY 10	NG	103	103																							0			
1	FY 10	TOT	150	72	78	13	13	13	13	13	13																0			
1	FY 11	A	50	50																							0			
1	FY 11	AR	18	18																							0			
1	FY 11	NG	82	82																							0			
1	FY 11	TOT	150	0	150						13	13	13	13	13	13	12	12	12	12	12	12					0			
Total					228	13	13	13	13	13	13	13	13	13	13	13	12	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 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production Rates stated are monthly vs. yearly.	
		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	7	11	18	
							Reorder	0	5	13	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				18		18						18
Gross Cost	1366.4	398.4	367.7	56.7		56.7						2189.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1366.4	398.4	367.7	56.7		56.7						2189.2
Initial Spares												
Total Proc Cost	1366.4	398.4	367.7	56.7		56.7						2189.2
Flyaway U/C												
Weapon System Proc U/C		14.8	1.8									121.6

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

The Panther/MMPV is a blast protected, wheeled, armored 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 (EHT) in explosive hazards reconnaissance operations and Explosive Ordnance Disposal (EOD) company operations. The MMPV will also transport soldiers for security forces and support medical operations and provide a platform for command and control & electronic countermeasures. Approved Acquisition Objective (AAO) is 1409.

The Buffalo/MPCV is a six wheeled, armored vehicle with a remote hydraulic boom arm for interrogating a suspected explosive hazard to include Improvised Explosive Devices (IEDs). This blast protected platform provides a high degree of safety in respect to collision or vehicle roll over. Approved Acquisition Objective (AAO) is 372.

The Vehicle Mounted Mine Detector (VMMD) is a mine protected, vehicle mounted mine detection and lane proofing system. These systems locate, detect and mark metallic explosive hazard devices before they result in fatal or catastrophic injury to civilians and soldiers. A VMMD system consists of two Husky mine detection vehicles and one set of three mine detonation trailers (MDTs) per Route Clearance Company. A Husky vehicle is a single occupant, armored system designed for mine blast protection and rapid field reparability. Approved Acquisition Objective (AAO) is 367.

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:
FY2012 Base procurement dollars in the amount of \$56.671 million procures 5 MPCV and 13 VMMD 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 that include 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. Funding supports Active Army.

There are no FY12 OCO procurement requirements for this program.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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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IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011
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OPA1 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE																
MMPV					146520	111	1320									
MPCV		153925	131	1175	56565	45	1257	6500	5	1300				6500	5	1300
VMMD		216412	118	1834	90663	47	1929	26000	13	2000				26000	13	2000
FRET					14465											
RCV Training Simulators					10000											
Fielding/ASL/PLL/NET		9653			14559			6100						6100		
Program Management		18428			26061			8071						8071		
Contractor Logistics Support								10000						10000		
Communication					8845											
Total:		398418			367678			56671						56671		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	274		111									385
Gross Cost	464.4	2.5	186.5									653.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	464.4	2.5	186.5									653.4
Initial Spares												
Total Proc Cost	464.4	2.5	186.5									653.4
Flyaway U/C												
Weapon System Proc U/C			1.3									1.7

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	82	0	0	0	0	0	0	0
	Gross Cost	2528.0	137760.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	2	0	0	0	0	0	0	0
	Gross Cost	0.0	3380.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	27	0	0	0	0	0	0	0
	Gross Cost	0.0	45360.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	111	0	0	0	0	0	0	0
	Gross Cost	2528	186500	0	0	0	0	0	0	0

Description:
The Panther Medium Mine Protected Vehicle (MMPV) is a blast protected, wheeled armored 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 (VMMD) System and Buffalo Mine Protected Clearance Vehicle (MPCV) to perform route clearance operations.

Justification:
There are no FY2012 Base or OCO procurement dollars for this program.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2011

Appropriation / Budget Activity / Serial No:

Other Procurement, Army / 1 / Tactical and support vehicles

P-1 Item Nomenclature

Medium Mine Protected Vehicle (MMPV) (D02902)

Program Elements for Code B Items:

Code:

B

Other Related Program Elements:

responses, and providing military support to civil authorities.

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 2011
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OPA1 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware MMPV					8845		8845									
Total Hardware Costs					8845											
Program Management		1728			8650		8650									
Test Support		800														
Total MMPV Support Costs		2528			8650											
Total:		2528			17495											

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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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)								
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 2011	BAE Systems Land Armaments Inc York, PA	C / FP	TACOM, WARREN, MI	Dec 10	Jul 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.
Interim Contractor Logistic Support (CLS) is required for repair parts for fielding systems until full organic capability is available.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Medium Mine Protected Vehicle (MMPV) (D02902)

Date:
February 2011

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 MMPV																														
1	FY 11	A	82	0	82																							82		
1	FY 11	AR	2	0	2																							2		
1	FY 11	NG	27	0	27																							27		
1	FY 11	TOT	111	0	111				A						12	25	25	25	24									0		
Total					222										12	25	25	25	24									111		
						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	3	12	15	Production rates are annual.
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	252	131	45	5		5						433
Gross Cost	272.9	172.8	77.9	21.6		21.6						545.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	272.9	172.8	77.9	21.6		21.6						545.2
Initial Spares												
Total Proc Cost	272.9	172.8	77.9	21.6		21.6						545.2
Flyaway U/C												
Weapon System Proc U/C		9.1	1.3									1.3

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	131	44	5	0	5	0	0	0	0
	Gross Cost	172763.0	73097.0	21551.0	0.0	21551.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	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	0.0
Reserve	Qty	0	1	0	0	0	0	0	0	0
	Gross Cost	0.0	4831.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	131	45	5	0	5	0	0	0	0
	Gross Cost	172763	77928	21551	0	21551	0	0	0	0

Description:
The Buffalo Mine Protected Clearance Vehicle (MPCV) is a six wheeled armored vehicle with a remote hydraulic boom arm for interrogating a suspected explosive hazard to include Improvised Explosive Devices (IEDs). This blast protected platform 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 (VMMD) System to perform route clearance operations.

Justification:
FY2012 Base procurement dollars in the amount of \$21.551 million procures 5 MPCVs. The Buffalo has set the Army's current standard for MPCV survivability in neutralizing the effects of landmines, direct fire and IEDs. 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. These systems locate and neutralize explosive devices before they result in fatal or catastrophic injury to civilians and soldiers. These MPCV will be used to support Route Clearance Company fieldings.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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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IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011
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OPA1 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE (A)	B	153925	131	1175	56565	45	1257	6500	5	1300				6500	5	1300
Total Hardware Costs		153925			56565			6500						6500		
Fielding/ASL/PLL/NET		6338			2697			4951						4951		
Program Management		12500			8666			5100						5100		
Contractor Logistics Support								5000						5000		
Total Support Costs		18838			11363			15051						15051		
Total:		172763			67928			21551						21551		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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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: Mine Protected Clearance Vehicle (MPCV) (D02903)
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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 (A)										
FY 2010	Force Protection Inc. Ladson	SS / FP	TACOM, WARREN, MI	Feb 11	Aug 11	131	1175	N	NA	NA
FY 2011	Force Protection Inc. Ladson	SS / FP	TACOM, WARREN, MI	Jun 11	Aug 12	45	1257	N	NA	NA
FY 2012	Force Protection Inc. Ladson	SS / FP	TACOM, WARREN, MI	Dec 11	Feb 13	5	1300	N	NA	NA

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

Interim Contractor Logistic Support (CLS) is required for repair parts for fielding systems until full organic capability is available.

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2011

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	SEP	
HARDWARE (A)																														
1	FY 10	A	131	0	131																							131		
1	FY 10	TOT	131	0	131																							110		
1	FY 11	A	44	0	44																							44		
1	FY 11	AR	1	0	1																							1		
1	FY 11	TOT	45	0	45																							45		
1	FY 12	A	5	0	5																							5		
1	FY 12	TOT	5	0	5																							5		
Total					362																							341		

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	8	168	220	5	1	0	17	6	23	Production rates are annual.
							0	3	14	17	
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2011

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	AUG	SEP	
HARDWARE (A)																														
1	FY 10	A	131	0	131																							131		
1	FY 10	TOT	131	21	110	11	11	11	11	11	11	11	11	11														0		
1	FY 11	A	44	0	44																							44		
1	FY 11	AR	1	0	1																							1		
1	FY 11	TOT	45	0	45										8	8	8	8	8	5								0		
1	FY 12	A	5	0	5																							5		
1	FY 12	TOT	5	0	5			A													5							0		
Total						341	11	11	11	11	11	11	11	11	11	11	8	8	8	8	8	5	5						181	
						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	8	168	220	5	1	Initial	0	17	6	23	Production rates are annual.
							Reorder	0	3	14	17	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	232	118		13		13						363
Gross Cost	412.2	223.1	189.4	35.1		35.1						859.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	412.2	223.1	189.4	35.1		35.1						859.9
Initial Spares												
Total Proc Cost	412.2	223.1	189.4	35.1		35.1						859.9
Flyaway U/C												
Weapon System Proc U/C		5.7										2.4

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	79	0	13	0	13	0	0	0	0
	Gross Cost	149382.0	0.0	35120.0	0.0	35120.0	0.0	0.0	0.0	0.0
National Guard	Qty	7	0	0	0	0	0	0	0	0
	Gross Cost	13236.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	32	0	0	0	0	0	0	0	0
	Gross Cost	60509.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	118	0	13	0	13	0	0	0	0
	Gross Cost	223127	0	35120	0	35120	0	0	0	0

Description:
The Vehicle Mounted Mine Detector (VMMD) is a mine protected, vehicle mounted mine detection and lane proofing system. These systems locate, detect and mark metallic explosive hazard devices before they result in fatal or catastrophic injury to civilians and soldiers. A VMMD system consists of two Husky mine detection vehicles and one set of three mine detonation trailers (MDTs) per Route Clearance Company. A Husky vehicle is a single occupant, armored system designed for mine blast protection and rapid field reparability.

Justification:
FY 2012 Base procurement dollars in the amount of \$35.120 million procures 13 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. 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 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 2011

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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There are no FY 2012 OCO procurement dollars for this program.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011
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OPA1 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
VMMD Systems	B															
VMMD Systems (A)	B	144886	79	1834	90663	47	1929		13	2000					13	2000
VMMD Systems (NG)	B	12838	7	1834												
VMMD Systems (AR)	B	58688	32	1834				26000								26000
Total Hardware Cost		216412			90663			26000								26000
Fielding/ASL/PLL/NET		3315			3842		3842	1020								1020
Program Management		3400			8745		8745	3100								3100
Contractor Logistics Support								5000								5000
Total Support Cost		6715			12587			9120								9120
Total:		223127			103250			35120								35120

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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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 2010	CSI Dallas, TX	SS / FP	CSI Dallas, TX	Feb 11	Aug 11	118	1834	N	NA	NA
FY 2011	CSI Dallas, TX	SS / FP	CSI Dallas, TX	Jun 11	May 12	47	1929	N	NA	NA
FY 2012	CSI Dallas, TX	SS / FP	CSI Dallas, TX	Dec 11	Sep 12	13	2000	N	NA	NA

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.

Interim Contractor Logistic Support (CLS) is required for repair parts for fielding systems until full organic capability is available.

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	SEP	
VMMD Systems																														
1	FY 10	A	79	0	79																							79		
1	FY 10	AR	7	0	7																							7		
1	FY 10	NG	32	0	32																							32		
1	FY 10	TOT	118	0	118																							94		
1	FY 11	A	45	0	45																							45		
1	FY 11	AR	2	0	2																							2		
1	FY 11	TOT	47	0	47																							47		
1	FY 12	A	0	0																								0		
1	FY 12	AR	13	0	13																							13		
1	FY 12	TOT	13	0	13																							13		
Total					356																							332		
						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	CSI, Dallas, TX	12	156	180	6	1	Initial	0	17	6	23	Production rates are annual.
							Reorder	0	3	8	11	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

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	AUG	SEP	
VMMD Systems																														
1	FY 10	A	79	0	79																							79		
1	FY 10	AR	7	0	7																							7		
1	FY 10	NG	32	0	32																							32		
1	FY 10	TOT	118	24	94	12	12	12	12	12	12	12	10															0		
1	FY 11	A	45	0	45																							45		
1	FY 11	AR	2	0	2																							2		
1	FY 11	TOT	47	0	47								2	12	12	12	9											0		
1	FY 12	A	0	0																								0		
1	FY 12	AR	13	0	13																							13		
1	FY 12	TOT	13	0	13				A								3	10										0		
Total																												178		
						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	CSI, Dallas, TX	12	156	180	6	1	Initial	0	17	6	23	Production rates are annual.
							Reorder	0	3	8	11	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles
 P-1 Item Nomenclature: FAMILY OF MINE RESISTANT AMBUSH PROTEC (MRAP) VEH (D03001)

Program Elements for Code B Items:		Code:		Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	14873.0	5931.4										20804.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	14873.0	5931.4										20804.4
Initial Spares												
Total Proc Cost	14873.0	5931.4										20804.4
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	5931365.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	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	0.0
Reserve	Qty	0	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	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	5931365	0	0	0	0	0	0	0	0

Description:

The Mine Resistant and Ambushed Protected Vehicle (MRAP) family of vehicles provides Warfighters multi-mission platforms capable of mitigating Improvised Explosive Devices (IEDs), underbody mines and small arms fire threats which are currently the greatest casualty producers in the Global War on Terror.

Justification:

There are no FY2012 Base or OCO requirements for this program.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	366	206	55	6		6	12	12	12	12	Continuing	Continuing
Gross Cost	1981.7	63.4	37.5	1.5		1.5	3.6	2.5	2.4	2.0	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1981.7	63.4	37.5	1.5		1.5	3.6	2.5	2.4	2.0	Continuing	Continuing
Initial Spares	0.5											0.5
Total Proc Cost	1982.2	63.4	37.5	1.5		1.5	3.6	2.5	2.4	2.0	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	5.4	0.3	0.7	0.2		0.2	0.3	0.2	0.2	0.2	Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	44	15	6	0	6	12	12	12	12
	Gross Cost	16429.0	16016.0	1461.0	0.0	1461.0	3569.0	2494.0	2436.0	2034.0
National Guard	Qty	115	0	0	0	0	0	0	0	0
	Gross Cost	30366.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	47	40	0	0	0	0	0	0	0
	Gross Cost	16629.0	21503.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	206	55	6	0	6	12	12	12	12
	Gross Cost	63424	37519	1461	0	1461	3569	2494	2436	2034

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 M915A5 is designed with A-cab armor installed in the factory and modular B-kit armor.

The M916 Light Equipment Transporter (LET) is transitioning into the HEMTT LET.

Justification:
FY2012 Base funding of \$1.461 million procures 6 M915A5 to fill requirements in Active Army units. These vehicles fill requirements to replace older M915A0s, M915A1s, M915A2s and

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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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M915A4s.

There are no FY2012 OCO procurement funding requirements for this program.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011
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OPA1 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
M915A5 Total:		63424	206	202				1461	6	244				1461	6	244

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	10075	206	55	6		6	12	12	12	12		10390
Gross Cost	1331.5	63.4	37.5	1.5		1.5	3.6	2.5	2.4	2.0		1444.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1331.5	63.4	37.5	1.5		1.5	3.6	2.5	2.4	2.0		1444.5
Initial Spares	0.2											0.2
Total Proc Cost	1331.7	63.4	37.5	1.5		1.5	3.6	2.5	2.4	2.0		1444.7
Flyaway U/C												
Weapon System Proc U/C	0.1	0.3	0.7	0.2		0.2	0.3	0.2	0.2	0.2		0.1

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	44	15	6	0	6	12	12	12	12
	Gross Cost	16429.0	16016.0	1461.0	0.0	1461.0	3569.0	2494.0	2436.0	2034.0
National Guard	Qty	115	0	0	0	0	0	0	0	0
	Gross Cost	30366.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	47	40	0	0	0	0	0	0	0
	Gross Cost	16629.0	21503.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	206	55	6	0	6	12	12	12	12
	Gross Cost	63424	37519	1461	0	1461	3569	2494	2436	2034

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 M915A5 is designed with A-cab armor installed in the factory and modular B-kit armor.

Approved Acquisition Objective (AAO) is 5700.

Justification:

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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:
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FY 2012 Base procurement dollars in the amount \$1.461 million supports a total of 6 M915A5. These vehicles fill requirements in Active Army units to replace older M915A0s, M915A1s, M915A2, and M915A4s.

There are no FY2012 OCO procurement funding requirements for this program.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011
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OPA1 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware - M915A5 with FRET		41612	206	202	10821	50	216	1296	6	216				1296	6	216
B-Kits		17064	216	79	1490	5	298									
ECPs		750			1449											
Documentation		341			749			2						2		
Logistics Support		595						2						2		
ILS Development (IETM, Prov., Manuals)					6000											
Engineering Support		450			698			2						2		
Quality Support		450			698			2						2		
Program Management Support		377			763			4						4		
System Fielding Support		1441			2827			13						13		
Special Tools		77			738			5						5		
FSR Support					738											
Government Testing		267						135						135		
Live Fire Testing, O&D Test					10000											
New Equipment Training					548											
Total:		63424			37519			1461						1461		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 1/ Tactical and support vehicles		Weapon System Type:	P-1 Line Item Nomenclature: TRUCK, TRACTOR, LINE HAUL, M915A2 (D15900)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware - M915A5 with FRET										
FY 2010 Army	Daimler Trucks NA LLC Portland, Oregon	C / FFP	TACOM, Warren, MI	Jun 10	Dec 10	206	202	YES	N/A	N/A
FY 2011 Army	Daimler Trucks NA LLC Portland, Oregon	SS / FFP	TACOM, Warren, MI	Jan 11	Jul 11	55	216	YES	N/A	N/A
FY 2012 Army	Daimler Trucks NA LLC Cleveland, North Carolina	SS / FFP	TACOM, Warren, MI	Jan 12	Jul 12	6	216	YES	N/A	N/A

REMARKS: FY11: A sole source requirements contract is in process for the M915A5.

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	

Hardware - M915A5 with FRET																																						
1	FY 10	A	44	0	44																																44	
1	FY 10	AR	115	0	115																																115	
1	FY 10	NG	47	0	47																																47	
1	FY 10	TOT	206	0	206																																36	
1	FY 11	A	15	0	15																																15	
1	FY 11	AR	40	0	40																																40	
1	FY 11	TOT	55	0	55																																47	
2	FY 12	A	6	0	6																																6	
2	FY 12	TOT	6	0	6																																6	
Total					534																																	356

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, Oregon	1	50	210	3	1	Initial	0	3	6	9	Portland, Oregon plant: Government economic order quantity 1-8-5 production rate (50) based in 21 work-day per month (average), single shift, 10/day. Second shift non available.
							Reorder	0	3	6	9	
2	Daimler Trucks NA LLC, Cleveland, North Carolina	1	50	210	3	2	Initial	0	3	6	9	Cleveland, North Carolina plant: Government economic order quantity 1-8-5 production rate (50) based in 21 work-day per month (average), single shift, 10/day. Second shift non available.
							Reorder	0	4	6	10	
							Initial					Portland, Oregon plant production ended on 31 December 2010.
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE TRUCK, TRACTOR, LINE HAUL, M915A2 (D15900)										Date: February 2011								
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
Hardware - M915A5 with FRET																												
1	FY 10	A	44	0	44																							44
1	FY 10	AR	115	0	115																							115
1	FY 10	NG	47	0	47																							47
1	FY 10	TOT	206	170	36	18	18																					0
1	FY 11	A	15	0	15																							15
1	FY 11	AR	40	0	40																							40
1	FY 11	TOT	55	8	47							3	3	3	3	4	4	4	4	4	4	5	5	5				0
2	FY 12	A	6	0	6																							6
2	FY 12	TOT	6	0	6				A				6															0
Total					356	18	18						3	9	3	3	4	4	4	4	4	5	5	5				267
					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, Oregon	1	50	210	3	1	Initial	0	3	6	9	Portland, Oregon plant: Government economic order quantity 1-8-5 production rate (50) based in 21 work-day per month (average), single shift, 10/day. Second shift non available.
							Reorder	0	3	6	9	
2	Daimler Trucks NA LLC, Cleveland, North Carolina	1	50	210	3	2	Initial	0	3	6	9	Cleveland, North Carolina plant: Government economic order quantity 1-8-5 production rate (50) based in 21 work-day per month (average), single shift, 10/day. Second shift non available.
							Reorder	0	4	6	10	
							Initial					Portland, Oregon plant production ended on 31 December 2010.
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	3976	471	479	412		412	86	219	201	220		6064
Gross Cost	1578.8	160.1	173.6	156.7		156.7	33.1	79.8	74.8	79.0		2336.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1578.8	160.1	173.6	156.7		156.7	33.1	79.8	74.8	79.0		2336.0
Initial Spares												
Total Proc Cost	1578.8	160.1	173.6	156.7		156.7	33.1	79.8	74.8	79.0		2336.0
Flyaway U/C												
Weapon System Proc U/C	0.4	0.3	0.4	0.4		0.4	0.4	0.4	0.4	0.4		0.4

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	273	291	218	0	218	35	170	149	167
	Gross Cost	95976.0	104778.0	83831.0	0.0	83831.0	11550.0	60508.0	55264.0	59762.0
National Guard	Qty	130	124	103	0	103	51	49	52	53
	Gross Cost	42895.0	45329.0	38737.0	0.0	38737.0	21564.0	19300.0	19573.0	19285.0
Reserve	Qty	68	64	91	0	91	0	0	0	0
	Gross Cost	21197.0	23458.0	34179.0	0.0	34179.0	0.0	0.0	0.0	0.0
Total	Qty	471	479	412	0	412	86	219	201	220
	Gross Cost	160068	173565	156747	0	156747	33114	79808	74837	79047

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 HEMTT 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.

Approved Acquisition Objective (AAO) for HEMTT ESP is incorporated with HEMTT NEW is 22,712.

Justification:
FY12 Base procurement dollars in the amount of \$156.747 million supports recapitization of a total of 412 HEMTT variants; including qty 78 M984A4 Wreckers, qty 11 M1120A4 LHS Cargos, qty

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 1 / Tactical and support vehicles</small>	P-1 Item Nomenclature <small>HVY EXPANDED MOBILE TACTICAL TRUCK EXT SERV PROG (DV0021)</small>
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Program Elements for Code B Items:	Code: <p style="text-align: center;">A</p>	Other Related Program Elements:
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135 M978A4 Tankers, qty 28 M983A4 Tractors, qty 74 M985A4 Cargos, qty 4 M985A4 Guided Missile Transporter (GMT) Cargos, and M977A4 variants to include qty 74 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. This will fill urgent Active Army requirements in support of Stryker and Modular Brigade Combat Teams (BCT) activations, National Guard, Army Reserve, and Army Preposition Stock urgent requirements.

There are no FY12 OCO procurement funding requirements for this program.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011	

OPA1 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
VARIOUS MODELS HEMTT ESP																
HEMTT M984A4 Wrecker (ESP)		24944	75	333	28815	82	351	28656	78	367				28656	78	367
HEMTT M1120A4 LHS (ESP)					29892	106	282	3232	11	294				3232	11	294
HEMTT M978A4 Tanker (ESP)		43126	141	306	49181	152	324	45591	135	338				45591	135	338
HEMTT M977A4 Cargo (ESP)		20831	79	264	18501	66	280	21582	74	292				21582	74	292
HEMTT M985A4 Cargo (ESP)		26431	100	264	9295	33	282	21743	74	294				21743	74	294
HEMTT M983A4 Tractor (ESP)		12520	56	224	6842	28	244	7115	28	254				7115	28	254
HEMTT M985E1 GMT (ESP)		2497	8	312	1379	4	345	1434	4	359				1434	4	359
HEMTT M977 EPP (ESP)		1870	8	234	1012	4	253	1052	4	263				1052	4	263
HEMTT M977 LRPT (ESP)		1003	4	251	1108	4	277	1153	4	288				1153	4	288
FRET		12993			14063			12348						12348		
Engineering Changes		3997			4380			3947						3947		
Government Testing		1332			1269			1316						1316		
Documentation		94						82						82		
Engineering Support		330			330			330						330		
Quality Support		330			330			330						330		
Special Tools		707			719			618						618		
System Fielding Support		3563			2875			2718						2718		
PM Support		3500			3500			3500						3500		
Total:		160068			173491			156747						156747		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 1/ Tactical and support vehicles		Weapon System Type:	P-1 Line Item Nomenclature: HVY EXPANDED MOBILE TACTICAL TRUCK EXT SERV PROG (DV0021)								
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
VARIOUS MODELS HEMTT ESP											
FY 2010	Oshkosh Corp. (OSK) Oshkosh, WI		SS / FFP	TACOM, Warren, MI	Feb 10	Oct 10	471	340	Y	N/A	N/A
FY 2011	Oshkosh Corp. (OSK) Oshkosh, WI		SS / FFP	TACOM, Warren, MI	Feb 11	Oct 11	479	368	Y	N/A	N/A
FY 2012	Oshkosh Corp. (OSK) Oshkosh, WI		SS / FFP	TACOM, Warren, MI	Feb 12	Oct 12	412	380	Y	N/A	N/A

REMARKS:

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

VARIOUS MODELS HEMTT ESP																													
1	FY 10	A	273	273																									0
1	FY 10	NG	130	130																									0
1	FY 10	AR	68	68																									0
1	FY 10	TOT	471	0	471																								0
1	FY 11	A	291	291																									0
1	FY 11	NG	124	124																									0
1	FY 11	AR	64	64																									0
1	FY 11	TOT	479	0	479																								479
1	FY 12	A	218	218																									0
1	FY 12	NG	103	103																									0
1	FY 12	AR	91	91																									0
1	FY 12	TOT	412	0	412																								412
Total																													891

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	Initial	0			4	8			

COST ELEMENTS						Fiscal Year 12											Fiscal Year 13											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 12											Calendar Year 13											
						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	

VARIOUS MODELS HEMTT ESP																														
1	FY 10	A	273	273																									0	
1	FY 10	NG	130	130																									0	
1	FY 10	AR	68	68																									0	
1	FY 10	TOT	471	471																									0	
1	FY 11	A	291	291																									0	
1	FY 11	NG	124	124																									0	
1	FY 11	AR	64	64																									0	
1	FY 11	TOT	479	0	479	39	40	40	40	40	40	40	40	40	40														0	
1	FY 12	A	218	218																									0	
1	FY 12	NG	103	103																									0	
1	FY 12	AR	91	91																									0	
1	FY 12	TOT	412	0	412					A						34	34	34	34	34	34	34	34	34	34	34	35	35	35	0
Total					891	39	40	40	40	40	40	40	40	40	40	34	34	34	34	34	34	34	34	34	34	35	35	35	35	
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Note: Government EOQ 1-8-5 production rate (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.
		MIN	1-8-5	MAX	1			Prior 1 Oct	After 1 Oct			
		1	Oshkosh Corp. (OSK), Oshkosh, WI	315	924			2520	12			
							Reorder	0	5	8	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature HMMWV RECAPITALIZATION PROGRAM (DV0230)
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Program Elements for Code B Items:	Code:			Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	46276	44	9270	1362		1362	2963	2963	2963	2963		68804
Gross Cost	2378.3	2.9	989.1	161.6		161.6	162.6	162.8	162.8	179.1		4199.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	2378.3	2.9	989.1	161.6		161.6	162.6	162.8	162.8	179.1		4199.2
Initial Spares												
Total Proc Cost	2378.3	2.9	989.1	161.6		161.6	162.6	162.8	162.8	179.1		4199.2
Flyaway U/C												
Weapon System Proc U/C				0.1		0.1	0.1	0.1	0.1	0.1		0.1

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	44	9270	843	0	843	1066	1066	1066	1066
	Gross Cost	2897.0	989066.0	100000.0	0.0	100000.0	57506.0	57731.0	57687.0	73964.0
National Guard	Qty	0	0	519	0	519	1096	1096	1096	1096
	Gross Cost	0.0	0.0	61631.0	0.0	61631.0	60170.0	60170.0	60170.0	60170.0
Reserve	Qty	0	0	0	0	0	801	801	801	801
	Gross Cost	0.0	0.0	0.0	0.0	0.0	44935.0	44935.0	44935.0	44935.0
Total	Qty	44	9270	1362	0	1362	2963	2963	2963	2963
	Gross Cost	2897	989066	161631	0	161631	162611	162836	162792	179069

Description:
The High Mobility Multipurpose Wheeled Vehicle (HMMWV) Recapitalization (RECAP) program will support the recapitalization of Up-Armored HMMWVs (UAHs) returning from theater. The recapitalization of UAHs will support the incorporation of the latest HMMWV technical insertions common to the fleet and upgrading vehicle components. Starting in FY13 the Army is planning a UAH RECAP Modernization effort that will add underbody armor, improve performance and increase crew protection. Upon the successful completion of the integration and testing of these efforts the RECAP of UAHs will migrate to the UAH RECAP Modernization Program.

There is no Approved Acquisition Objective (AAO) for HMMWV RECAP separate from the new production AAO of 166,154.

Justification:
FY 2012 Base procurement dollars in the amount of \$161.631 million supports the recapitalization of UAHs retrograded from current operations for distribution to Active Army units.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature HMMWV RECAPITALIZATION PROGRAM (DV0230)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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There are no FY2012 OCO procurement requirements for this program.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011
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OPA1 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Vehicles																
M1097R1		2299	44	50	269943	5000	54									
UAH					700180	4270	136	137494	1362	101				137494	1362	101
Project Management Support		510			4313			20565						20565		
Government Testing					3500											
Engineering Support - In-House					625			825						825		
Quality Assurance Support - In-House					250			165						165		
Fielding Support		45			8252			1935						1935		
Basic Issue Items (BII)		43			2000			647						647		
Total:		2897			989063			161631						161631		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M1097R1										
FY 2010	Red River Army Depot Texarkana, TX	MIPR	TACOM, Warren, MI	Feb 10	May 10	44	50	Y	NA	NA
FY 2011	Red River Army Depot Texarkana, TX	MIPR	TACOM, Warren, MI	Mar 11	Jul 11	2870	50	Y	NA	NA
FY 2011	Letterkenny Army Depot Chambersburg, PA	MIPR	TACOM, Warren, MI	Mar 11	Jul 11	2130	54	Y	NA	NA
UAH										
FY 2011	Red River Army Depot Texarkana, TX	MIPR	TACOM, Warren, MI	Mar 11	Jul 11	2135	164	Y	NA	NA
FY 2011	Letterkenny Army Depot Chambersburg, PA	MIPR	TACOM, Warren, MI	Mar 11	Jul 11	2135	164	Y	NA	NA
FY 2012	Red River Army Depot Texarkana, TX	MIPR	TACOM, Warren, MI	Jan 12	Jul 12	1362	101	Y	NA	NA

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	
M1097R1																														
1	FY 10	A	44	0	44																								0	
1	FY 11	A	2870	0	2870																									
2	FY 11	A	2130	0	2130																									
UAH																														
1	FY 11	A	2135	0	2135																									
2	FY 11	A	2135	0	2135																									
1	FY 12	A	1362	0	1362																									
Total					10676																									
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								2
1	Red River Army Depot, Texarkana, TX	240	430	1022		1	Initial	0	4	6	10	
							Reorder	0	4	6	10	
2	Letterkenny Army Depot, Chambersburg, PA	80	375	900		2	Initial	0	5	4	9	
							Reorder	0	4	6	10	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
TACTICAL WHEELED VEHICLE PROTECTION KITS (D04003)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				601		601						601
Gross Cost				39.9		39.9						39.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1				39.9		39.9						39.9
Initial Spares												
Total Proc Cost				39.9		39.9						39.9
Flyaway U/C												
Weapon System Proc U/C				0.1		0.1						0.1

Description:

The Heavy Tactical Vehicle Protection Kits program provides an "Armor Survivability Suite" protection which includes B-Kits, Fire Suppression, Fuel Tank Fire Suppression Blanket (FTFS), Fuel Tank Self Sealant (FTSS) and Tank Armor Module (TAM) to enhance survivability. The "Armor Survivability Suite" components are mounted to an A-kit Heavy Tactical Vehicle (HEMTT, HETs, PLS, Line Haul, Tanker Trailer) configuration to address numerous threats that the DoD has identified. The "Armor Survivability Suite" provides occupant protection through enhanced tactical vehicle ballistic protection.

The Medium Tactical Vehicle Protection Kits program provides Armor B-Kits that consist of applique armor panels that are mounted to the FMTV Long Term Armor Strategy (LTAS) A-Cab exterior to further improve occupant survivability from attack. The Fuel Tank Fire Suppression (FTFS) is a ballistic fire protection system designed to cover the fuel tank on the LTAS FMTV. This capability is to prevent and then quickly eliminate/extinguish vehicle fires and consists of a series of protective covers.

Justification:

FY2012 Base procurement dollars in the amount of \$39.908 million procures 177 "Armor Survivability Suite" Protection Kits for Heavy Tactical Vehicles and 424 Medium Tactical Protection Kits with FTFS to support Active Army units.

There are no FY2012 OCO procurement funding requirements for this program.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 WHEELED VEHICLE PROTECTION KITS (D04003)	Weapon System Type:	Date: February 2011
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OPA1 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Medium Tactical Vehicle Protection Kits								19954	424	47				19954	424	47
Heavy Tactical Vehicle Protection Kits								19954	177	113				19954	177	113
Total:								39908						39908		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature MEDIUM TACTICAL VEHICLE PROTECTION KITS (D04016)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements: Family of Medium Tactical Veh (FMTV) (D15500)
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	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				424		424						424
Gross Cost				20.0		20.0						20.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1				20.0		20.0						20.0
Initial Spares												
Total Proc Cost				20.0		20.0						20.0
Flyaway U/C												
Weapon System Proc U/C				0.0		0.0						0.0

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	0	0	424	0	424	0	0	0	0	0
	Gross Cost	0.0	0.0	19954.0	0.0	19954.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	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	0.0	0.0
Reserve	Qty	0	0	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	0.0	0.0
Total	Qty	0	0	424	0	424	0	0	0	0	0
	Gross Cost	0	0	19954	0	19954	0	0	0	0	0

Description:
Family of Medium Tactical Vehicles (FMTV) Armor B-Kit consists of applique armor panels that are mounted to the FMTV Long Term Armor Strategy (LTAS) A-Cab exterior to further improve occupant survivability from attack.

Fuel Tank Fire Suppression (FTFS) is a ballistic fire protection system designed to cover the fuel tank on the LTAS FMTV. This capability is to prevent and then quickly eliminate/extinguish vehicle fires and consists of a series of protective covers.

Justification:
FY2012 Base procurement dollars in the amount of \$19.954 million supports 424 B-Kits including FTFS to provide additional survivability improvement for Active Army units. For every 4 B-Kits, an ISO container is purchased to facilitate long term storage.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature MEDIUM TACTICAL VEHICLE PROTECTION KITS (D04016)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements: Family of Medium Tactical Veh (FMTV) (D15500)
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There are no FY2012 OCO procurement funding requirements for this program.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 TACTICAL VEHICLE PROTECTION KITS (D04016)	Weapon System Type:	Date: February 2011
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OPA1 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware																
B-Kits with FTFS Blankets								17723	424	42				17723	424	42
Total Harware								17723						17723		
Support																
ISO Containers								388						388		
Load ISO Containers								220						220		
Transportation								502						502		
Engineering Changes								534						534		
Testing								53						53		
Engineering Support								165						165		
Quality Assurance								165						165		
PM Support								204						204		
Total:								19954						19954		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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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 TACTICAL VEHICLE PROTECTION KITS (D04016)
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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
B-Kits with FTFS Blankets FY 2012	Oshkosh Corporation Oshkosh	C / FFP	TACOM, Warren, MI	Mar 12	Sep 12	424	42	Yes	N/A	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
HEAVY TACTICAL VEHICLE PROTECTION KITS (D04017)

Program Elements for Code B Items:		Code:		Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				177		177						177
Gross Cost				20.0		20.0						20.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1				20.0		20.0						20.0
Initial Spares												
Total Proc Cost				20.0		20.0						20.0
Flyaway U/C												
Weapon System Proc U/C				0.1		0.1						0.1

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	177	0	177	0	0	0	0
	Gross Cost	0.0	0.0	19954.0	0.0	19954.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	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	0.0
Reserve	Qty	0	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	0.0
Total	Qty	0	0	177	0	177	0	0	0	0
	Gross Cost	0	0	19954	0	19954	0	0	0	0

Description:
The Heavy Tactical Vehicle Protection Kits program provides an "Armor Survivability Suite" protection which includes B-Kits, Fire Suppression, Fuel Tank Fire Suppression Blanket (FTFS), Fuel Tank Self Sealant (FTSS) and Tank Armor Module (TAM) to enhance survivability. The "Armor Survivability Suite" components are mounted to an A-kit Heavy Tactical Vehicle (HEMTT, HETs, PLS, Line Haul, Tanker Trailer) configuration to address numerous threats that the DoD has identified. The "Armor Survivability Suite" provides occupant protection through enhanced tactical vehicle ballistic protection.

Justification:
FY2012 Base procurement dollars in the amount of \$19.954 million procures 177 "Armor Survivability Suite" Protection Kits for Heavy Tactical Vehicles to support Active Army units in theatre.

There are no FY2012 OCO procurement funding requirements for this program.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature HEAVY TACTICAL VEHICLE PROTECTION KITS (D04017)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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IAW Section 1815 of the FY08 NDA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civilian authorities.

Exhibit P-5, Weapon OPA1 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Line Item Nomenclature: HEAVY TACTICAL VEHICLE PROTECTION KITS (D04017)	Weapon System Type:	Date: February 2011
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OPA1 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Heavy Tactical Vehicle Protection Kits								17729	177	100				17729	177	100
Fielding Support								1115						1115		
Technical Support								620						620		
Program Management Support								155						155		
Transportation								320						320		
Documentation								15						15		
Total								19954						19954		
Total:								19954						19954		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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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: HEAVY TACTICAL VEHICLE PROTECTION KITS (D04017)
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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
Heavy Tactical Vehicle Protection Kits FY 2012 Army	TBD TBD	C / FFP	TBD	Jul 12	Dec 12	177	100	Yes	N/A	10/11

REMARKS:

FY 14 / 15 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
HEAVY TACTICAL VEHICLE PROTECTION KITS (D04017)

Date:
February 2011

COST ELEMENTS						Fiscal Year 14													Fiscal Year 15													Later
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14													Calendar Year 15													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
Heavy Tactical Vehicle Protection Kits																																
1	FY 12	A	177	147	30	15	15																					0				
Total					30	15	15																									
						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	15	65	100		1	Initial	0	10	5	15	
							Reorder	0	0	3	3	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature MODIFICATION OF IN SVC EQUIP (DA0924)
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Program Elements for Code B Items:			Code: A	Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	5715.5	52.3	369.3	362.7		362.7	99.5	145.0	47.3	90.3		6881.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	5715.5	52.3	369.3	362.7		362.7	99.5	145.0	47.3	90.3		6881.9
Initial Spares												
Total Proc Cost	5715.5	52.3	369.3	362.7		362.7	99.5	145.0	47.3	90.3		6881.9
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	52307.0	369256.0	362672.0	0.0	362672.0	99534.0	145012.0	47317.0	90344.0
National Guard	Qty	0	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	0.0
Reserve	Qty	0	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	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	52307	369256	362672	0	362672	99534	145012	47317	90344

Description:
This line funds the Army's plan to Recapitalize Mine Resistant Ambush Protected (MRAP) and Route Clearance Vehicles (RCV) originally bought to fulfill Operational Needs Statements (ONS) or Joint Operational Needs Statements(JUONS). After return from theater, vehicles will be converted,upgraded and repaired to meet Program of Record (PoR) requirements for Engineer, Explosive Ordnance Disposal (EOD) or MRAP enduring force 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 an alternative crew protection system. High Mobility Multipurpose Wheeled Vehicle (HMMWV) External Fire Suppression (EFSS) will provide upgrades for fuel tank protection, tires and wheel well area and engine compartment.

Justification:
FY12 base procurement dollars in the amount of \$293.700 million supports the Army's plan to re-cap MRAP and RCV; \$36.000 million supports Container Transfer Enhancement (CTE) Upgrade for Heavy Tactical Vehicles (HTV); and \$33.000 million for HMMWV External Fire Suppression (EFSS) upgrades for fuel tank protection.

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature MODIFICATION OF IN SVC EQUIP (DA0924)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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There are no FY12 OCO procurement funds for this program.

IAW Section 1815 of the FY08 NDAA, this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Exhibit P-40M, Budget Item Justification Sheet							Date: February 2011				
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	2010 & PR	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TC	Total	
HMMWV Restraint System Upgrades											
0-00-00-0000	Safety	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	7.7	0.0	0.0	0.0	0.0	0.0	0.0	7.7	
Crew Protection Spinout Evaluation											
0-00-00-0000	Safety	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0	
Recapitalization (MPCRV)											
0-00-00-0000		0.0	324.3	293.7	95.2	145.0	47.3	90.3	0.0	995.8	
Roll Stability [MOD 1]											
0-00-00-0000		4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.7	
M939 Anti-Lock Brake System (ABS) [MOD 8]											
1-97-06-4533		63.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	63.4	
ASV Enhancement Retrofits											
0-00-00-0000		161.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	161.6	
Automatic Fire Extinguisher System (AFES)											
0-00-00-0000	Safety Enhancement	478.3	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	2.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	
Modernization (MPCRV)											
0-00-00-0000		213.3	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	4.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	
Safety Integration											
0-00-00-0000	Safety	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	
Container Transfer Enhancement (CTE) Upgrade											
0-00-00-0000	Special Purpose Mod	2.3	2.3	36.0	4.3	0.0	0.0	0.0	0.0	44.9	
Objective Gunner Protection Kit - Long Term Armor											
0-00-00-0000		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		42.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	42.7	

Exhibit P-40M, Budget Item Justification Sheet							Date: February 2011			
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	2010 & PR	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TC	Total
Vehicle Computer System										
0-00-00-0000	Urgent	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0
Vehicle Intercrew Communications										
0-00-00-0000	Urgent	18.7	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		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		36.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	56.0
HMMWV External Fire Suppression System										
0-00-00-0000	Safety	0.0	0.0	33.0	0.0	0.0	0.0	0.0	0.0	33.0
Totals		1202.6	369.3	362.7	99.5	145.0	47.3	90.3	0.0	2316.7

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE: Vehicle Seat and Mirror Upgrades [MOD 2] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: Heavy Tactical Vehicles (HTV)

DESCRIPTION / JUSTIFICATION:
Area Of Responsibility (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 HTVs 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 2011				FY 2012				FY 2013				FY 2014				FY 2015			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs				239	239	239	15														
Outputs				239	239	239	15														

	FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		732
Outputs																		732

METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 5 months
 Contract Dates: FY 2012 - FY 2013 - TBD FY 2014 -
 Delivery Dates: FY 2012 - FY 2013 - TBD FY 2014 -

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (cont): Vehicle Seat and Mirror Upgrades [MOD 2] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E				7.7													
Procurement																		
Installation of Hardware																		
Kit Quantity			732	6.2													732	6.2
Installation Kits																		
Installation Kits, Nonrecurring																		
Equipment																		
Equipment, Nonrecurring																		
Engineering Change Orders																		
Data																		
Training Equipment																		
Support Equipment																		
Other																		
Interim Contractor Support																		
FY 2009 & Prior Equip -- Kits																		
FY 2010 -- Kits			732	1.5													732	1.5
FY 2011 Equip -- Kits																		
FY 2012 Equip -- Kits																		
FY 2013 Equip -- Kits																		
FY 2014 Equip -- Kits																		
FY 2015 Equip -- Kits																		
FY 2016 Equip -- Kits																		
TC Equip- Kits																		
Total Installment	0	0.0	732	1.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	732	1.5
Total Procurement Cost		0.0		7.7		0.0		0.0		0.0		0.0		0.0		0.0		7.7

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE: Crew Protection Spinout Evaluation [MOD 3] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: Heavy Expanded Mobility Tactical Truck (HEMTT)/Palletized Load System (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 HEMTT/PLS vehicles.

Installation Schedule

	Pr Yr Totals	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs				7																	
Outputs				7																	

	FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
Inputs																					7
Outputs																					7

METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 7 months
 Contract Dates: FY 2012 - FY 2013 - TBD FY 2014 -
 Delivery Dates: FY 2012 - FY 2013 - TBD FY 2014 -

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (cont): Crew Protection Spinout Evaluation [MOD 3] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E				7.0													
Procurement																		
Installation of Hardware																		
Kit Quantity			7	7.0													7	7.0
Installation Kits																		
Installation Kits, Nonrecurring																		
Equipment																		
Equipment, Nonrecurring																		
Engineering Change Orders																		
Data																		
Training Equipment																		
Support Equipment																		
Other (Test)																		
Interim Contractor Support																		
FY 2009 & Prior Equip -- Kits																		
FY 2010 -- Kits																		
FY 2011 Equip -- Kits																		
FY 2012 Equip -- Kits																		
FY 2013 Equip -- Kits																		
FY 2014 Equip -- Kits																		
FY 2015 Equip -- Kits																		
FY 2016 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
Total Procurement Cost		0.0		7.0		0.0		0.0		0.0		0.0		0.0		0.0		7.0

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE: Recapitalization (MPCRV) [MOD 4] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: Mine Protected Route Clearance Vehicles

DESCRIPTION / JUSTIFICATION:

This line implements the Army's plan to re-use Mine Resistant Ambush Protected (MRAP) and Route Clearance Vehicles (RCV) originally bought to fulfill Operational Needs Statements. These vehicles will be re-used to meet route clearance (to include Explosive Ordnance Disposal) Program of Record (PoR) and MRAP enduring force requirements.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

The current plan is to re-use Medium Mine Protected Vehicles (MMPV), MRAP RG-33L+, RG31 MK5e, Mine Protected Clearance Vehicles (MPCV), Vehicle Mounted Mine Detector (VMMD) and MRAP variants to fill Army Units PoR requirements.

Installation Schedule

	Pr Yr Totals	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs					151	151	151	152	123	123	123	123	20	20	20	20	48	48	48	48	9
Outputs					151	151	151	152	123	123	123	123	20	20	20	20	48	48	48	48	48

	FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
Inputs	9	15	15	15	14																1446
Outputs	9	9	15	15	15	14															1446

METHOD OF IMPLEMENTATION: Depot ADMINISTRATIVE LEADTIME: 1 months PRODUCTION LEADTIME: 3 months
 Contract Dates: FY 2012 - Jul 11 FY 2013 - FY 2014 -
 Delivery Dates: FY 2012 - Oct 11 FY 2013 - FY 2014 -

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (cont): Recapitalization (MPCRV) [MOD 4] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E				324.3													
Procurement																		
Installation of Hardware																		
Kit Quantity			605	217.3	493	137.6	79	29.9	192	56.2	18	6.8	59	22.3			1446	470.1
Testing						10.0												10.0
Fielding						27.2		11.9		16.9		5.1		19.9				81.0
Equipment/Parts						21.9		9.0		14.0		1.3		5.9				52.1
Equipment, Nonrecurring																		
Engineering Change Orders																		
Data																		
Training Equipment																		
Support Equipment																		
Program Support						29.2		29.7		30.2		30.7		31.2				151.0
Interim Contractor Support																		
FY 2009 & Prior Equip -- Kits																		
FY 2010 -- Kits			605	107.0													605	107.0
FY 2011 Equip -- Kits																		493
FY 2012 Equip -- Kits					493	67.8												493
FY 2013 Equip -- Kits							79	14.7										79
FY 2014 Equip -- Kits									192	27.7								192
FY 2015 Equip -- Kits											18	3.4						18
FY 2016 Equip -- Kits													59	11.0				59
TC Equip- Kits																		
Total Installment	0	0.0	605	107.0	493	67.8	79	14.7	192	27.7	18	3.4	59	11.0	0	0.0	1446	231.6
Total Procurement Cost		0.0		324.3		293.7		95.2		145.0		47.3		90.3		0.0		995.8

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE: Auxillary Modular Electric Power [MOD 9] 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 Command, Control, Communications, Computer Intelligence, Surveillance, and Reconnaissance (C4ISR), active protection, auxillary air conditioning and exportable power. Being considered are 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 Tank and Automotive Research, Development and Engineering Center (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 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs			4																	
Outputs				4																

1	2	3	4	FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals	
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
Inputs																						4
Outputs																						4

METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 6 months
 Contract Dates: FY 2012 - FY 2013 - TBD FY 2014 -
 Delivery Dates: FY 2012 - FY 2013 - TBD FY 2014 -

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (cont): Auxillary Modular Electric Power [MOD 9] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E				2.0													
Procurement																		
Installation of Hardware																		
Kit Quantity			4	2.0													4	2.0
Installation Kits																		
Installation Kits, Nonrecurring																		
Equipment																		
Equipment, Nonrecurring																		
Engineering Change Orders																		
Data																		
Training Equipment																		
Support Equipment																		
Other (Test)																		
Interim Contractor Support																		
FY 2009 & Prior Equip -- Kits																		
FY 2010 -- Kits																		
FY 2011 Equip -- Kits																		
FY 2012 Equip -- Kits																		
FY 2013 Equip -- Kits																		
FY 2014 Equip -- Kits																		
FY 2015 Equip -- Kits																		
FY 2016 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
Total Procurement Cost		0.0		2.0		0.0		0.0		0.0		0.0		0.0		0.0		2.0

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE: Weapon Station Alternatives for HTVs [MOD 11] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: Heavy Tactical Vehicles (HTV) (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 HEMTTA4 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 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs			4																	
Outputs				4																

1	2	3	4	FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals	
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
Inputs																						4
Outputs																						4

METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 6 months
 Contract Dates: FY 2012 - FY 2013 - TBD FY 2014 -
 Delivery Dates: FY 2012 - FY 2013 - TBD FY 2014 -

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (cont): Weapon Station Alternatives for HTVs [MOD 11] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E				4.0													
Procurement																		
Installation of Hardware																		
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																		
Other																		
Interim Contractor Support																		
FY 2009 & Prior Equip -- Kits																		
FY 2010 -- Kits																		
FY 2011 Equip -- Kits																		
FY 2012 Equip -- Kits																		
FY 2013 Equip -- Kits																		
FY 2014 Equip -- Kits																		
FY 2015 Equip -- Kits																		
FY 2016 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
Total Procurement Cost		0.0		4.0		0.0		0.0		0.0		0.0		0.0		0.0		4.0

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE: Safety Integration [MOD 12] 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 2011				FY 2012				FY 2013				FY 2014				FY 2015			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs							54	53	53	53	53										
Outputs							54	53	53	53	53										

	FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
Inputs																					266
Outputs																					266

METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 5 months
 Contract Dates: FY 2012 - FY 2013 - FY 2014 - TBD
 Delivery Dates: FY 2012 - FY 2013 - FY 2014 - TBD

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (cont): Safety Integration [MOD 12] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RD&E				2.0														2.0
Procurement																			
Installation of Hardware																			
Kit Quantity			266	1.8														266	1.8
Installation Kits																			
Installation Kits, Nonrecurring																			
Equipment																			
Equipment, Nonrecurring																			
Engineering Change Orders																			
Data																			
Training Equipment																			
Support Equipment																			
Other																			
Interim Contractor Support																			
FY 2009 & Prior Equip -- Kits																			
FY 2010 -- Kits																			
FY 2011 Equip -- Kits			266	0.2														266	0.2
FY 2012 Equip -- Kits																			
FY 2013 Equip -- Kits																			
FY 2014 Equip -- Kits																			
FY 2015 Equip -- Kits																			
FY 2016 Equip -- Kits																			
TC Equip- Kits																			
Total Installment	0	0.0	266	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	266	0.2	
Total Procurement Cost		0.0		2.0		0.0		0.0		0.0		0.0		0.0		0.0		2.0	

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE: Container Transfer Enhancement (CTE) Upgrade [MOD 13] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: Heavy Tactical Vehicles Palletized Load System (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 has successfully completed test at Yuma Proving Grounds. Production cut in is projected for June 2011.

Installation Schedule

Pr Yr Totals	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs				32	632	633	633	633	104	103	103	71								
Outputs					32	632	633	633	633	104	103	103	71							

	FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		2944
Outputs																		2944

METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 5 months
 Contract Dates: FY 2012 - FY 2013 - FY 2014 - TBD
 Delivery Dates: FY 2012 - FY 2013 - FY 2014 - TBD

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (cont): Container Transfer Enhancement (CTE) Upgrade [MOD 13] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E		2.3		2.3		36.0		4.3										
Procurement																			
Installation of Hardware																			
Kit Quantity	130	2.0	130	2.0	2400	35.7	284	4.0										2944	43.7
Installation Kits																			
Installation Kits, Nonrecurring																			
Equipment																			
Equipment, Nonrecurring																			
Engineering Change Orders																			
Data																			
Training Equipment																			
Support Equipment																			
Other																			
Interim Contractor Support																			
FY 2009 & Prior Equip -- Kits																			
FY 2010 -- Kits	130	0.3																130	0.3
FY 2011 Equip -- Kits			130	0.3														130	0.3
FY 2012 Equip -- Kits					2400	0.3												2400	0.3
FY 2013 Equip -- Kits							284	0.3										284	0.3
FY 2014 Equip -- Kits																			
FY 2015 Equip -- Kits																			
FY 2016 Equip -- Kits																			
TC Equip- Kits																			
Total Installment	130	0.3	130	0.3	2400	0.3	284	0.3	0	0.0	0	0.0	0	0.0	0	0.0	2944	1.2	
Total Procurement Cost		2.3		2.3		36.0		4.3		0.0		0.0		0.0		0.0			44.9

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE: Husky Mounted Detection System (HMDS) [MOD 18] 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 2011				FY 2012				FY 2013				FY 2014				FY 2015			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	17	24	26	9																	
Outputs		17	24	26	9																

	FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		76
Outputs																		76

METHOD OF IMPLEMENTATION: Contract ADMINISTRATIVE LEADTIME: 6 months PRODUCTION LEADTIME: 4 months
 Contract Dates: FY 2012 - May 2010 FY 2013 - FY 2014 -
 Delivery Dates: FY 2012 - Sep 2010 FY 2013 - FY 2014 -

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (cont): Husky Mounted Detection System (HMDS) [MOD 18] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E		131.4																
Procurement																			
Installation of Hardware																			
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																			
FY 2009 & Prior Equip -- Kits	76	22.7																76	22.7
FY 2010 -- Kits																			
FY 2011 Equip -- Kits																			
FY 2012 Equip -- Kits																			
FY 2013 Equip -- Kits																			
FY 2014 Equip -- Kits																			
FY 2015 Equip -- Kits																			
FY 2016 Equip -- Kits																			
TC Equip- Kits																			
Total Installment	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		131.4		0.0		0.0		0.0		0.0		0.0		0.0		0.0			131.4

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE: MRAP RG31 to RCV Conversion [MOD 19] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: Mine Protected Route Clearance Vehicles

DESCRIPTION / JUSTIFICATION:
Conversion of 275 MRAP RG31A2's to the route clearance configuration.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation Schedule

	Pr Yr Totals	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	25	83	83	84																	
Outputs	25	83	83	84																	

	FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		275
Outputs																		275

METHOD OF IMPLEMENTATION: Depot ADMINISTRATIVE LEADTIME: 1 months PRODUCTION LEADTIME: 2 months
 Contract Dates: FY 2012 - Jul 2010 FY 2013 - FY 2014 -
 Delivery Dates: FY 2012 - Oct 2010 FY 2013 - FY 2014 -

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (cont): MRAP RG31 to RCV Conversion [MOD 19] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E		38.5		20.0														
Procurement																			
Installation of Hardware																			
Kit Quantity	224	20.0	51	13.4														275	33.4
Installation Kits																			
Installation Kits, Nonrecurring																			
Equipment																			
Equipment, Nonrecurring																			
Engineering Change Orders																			
Data																			
Training Equipment																			
Support Equipment																			
Other																			
Interim Contractor Support																			
FY 2009 & Prior Equip -- Kits	224	16.0																224	16.0
FY 2010 -- Kits			51	6.6														51	6.6
FY 2011 Equip -- Kits																			
FY 2012 Equip -- Kits																			
FY 2013 Equip -- Kits																			
FY 2014 Equip -- Kits																			
FY 2015 Equip -- Kits																			
FY 2016 Equip -- Kits																			
TC Equip- Kits																			
Total Installment	224	16.0	51	6.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	275	22.6	
Total Procurement Cost		36.0		20.0		0.0		0.0		0.0		0.0		0.0		0.0			56.0

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE: HMMWV External Fire Suppression System [MOD 20] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: All HMMWV variants

DESCRIPTION / JUSTIFICATION:

Provides fuel tank protection, either through a passive system (ballistic protection) or active system (sensor activated fire suppressant) or a combination of both will significantly reduce the number of fuel fires that can occur on a HMMWV as a result of being hit by projectiles.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

PM Tactical Vehicles has undertaken an incremental approach to address the need to provide Fire Suppression to the HMMWV armored fleet. Crew Fire Suppression and retrofit upgrades were initiated in FY06 and since then, all production vehicles have been equipped as such as well. An additional manually activated crew fire suppression bottle was added as a retrofit kit in FY09 and is continuing to be produced and field integrated. This portion of the HMMWV Fire Suppression upgrades address the need for fuel tank, wheel well/tire, and engine compartment protection based on ONS 07-3422.

Installation Schedule

	Pr Yr Totals	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs							600	2400	4200	5100	1700										
Outputs							600	2400	4200	5100	1700										

	FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
Inputs																					14000	
Outputs																						14000

METHOD OF IMPLEMENTATION: Contract **ADMINISTRATIVE LEADTIME:** 3 months **PRODUCTION LEADTIME:** 5 months
 Contract Dates: FY 2012 - 12/30/2011 FY 2013 - FY 2014 -
 Delivery Dates: FY 2012 - 05/31/2012 FY 2013 - FY 2014 -

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (cont): HMMWV External Fire Suppression System [MOD 20] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RD&E						33.0												33.0
Procurement																			
Installation of Hardware																			
Kit Quantity					14000	28.0												14000	28.0
Installation Kits																			
Installation Kits, Nonrecurring																			
Equipment																			
Equipment, Nonrecurring																			
Engineering Change Orders																			
Data																			
Training Equipment																			
Support Equipment																			
Other																			
Interim Contractor Support																			
FY 2010 & Prior Equip -- Kits																			
FY 2011 -- Kits																			
FY 2012 Equip -- Kits					14000	5.0												14000	5.0
FY 2013 Equip -- Kits																			
FY 2014 Equip -- Kits																			
FY 2015 Equip -- Kits																			
FY 2016 Equip -- Kits																			
FY 2017 Equip -- Kits																			
TC Equip- Kits																			
Total Installment	0	0.0	0	0.0	14000	5.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	14000	5.0	
Total Procurement Cost		0.0		0.0		33.0		0.0		0.0		0.0		0.0		0.0		33.0	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature MODIFICATION HARDWARE (DA0925)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	1556.5	1.1	83.5	214.8		214.8	60.0	88.7	30.2	58.8		2093.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1556.5	1.1	83.5	214.8		214.8	60.0	88.7	30.2	58.8		2093.7
Initial Spares												
Total Proc Cost	1556.5	1.1	83.5	214.8		214.8	60.0	88.7	30.2	58.8		2093.7
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	1140.0	83489.0	214831.0	0.0	214831.0	59992.0	88746.0	30238.0	58816.0
National Guard	Qty	0	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	0.0
Reserve	Qty	0	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	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	1140	83489	214831	0	214831	59992	88746	30238	58816

Description:
This budget line funds modifications of in-service equipment programs. It is used to procure hardware and materials to implement the Army's plan to re-use Mine Resistant Ambush Protect (MRA) and Route Clearance Vehicles (RCV) originally bought to fulfill Operational Needs Statement. In addition, hardware and materials will be procured for tactical vehicle equipment which will increase survivability of soldiers in the field and improve vehicle readiness. Modifications are performed to correct safety deficiencies, increase mission capabilities, extend the useful life, improve supportability, upgrade existing technology, increase efficiency, improve readiness and to meet new legal and regulatory requirements. By modifying existing equipment, the Army maintains a ready, supportable inventory of equipment that meets current requirements and regulations at a cost considerably below that of buying new equipment.

Justification:
FY12 Base procurement funding procures \$151,131 million support the Army's plan to re-USE MRAP and RCV; \$35,700 million supports Container Transfer Enhancement (CTE) Upgrade for Heavy Tactical Vehicles (HTV); and \$28,000 million for HMMWV External Fire Suppression (EFSS) upgrades for fuel tank protection.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature MODIFICATION HARDWARE (DA0925)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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There are no FY12 OCO procurement funds for this program.

IAW Section 1815 of the FY08 NDAA, this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature MODIFICATION APPLICATION (DA0926)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	4159.0	51.2	285.8	147.8		147.8	39.5	56.3	17.1	31.5		4788.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	4159.0	51.2	285.8	147.8		147.8	39.5	56.3	17.1	31.5		4788.2
Initial Spares												
Total Proc Cost	4159.0	51.2	285.8	147.8		147.8	39.5	56.3	17.1	31.5		4788.2
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	51167.0	285767.0	147841.0	0.0	147841.0	39542.0	56266.0	17079.0	31528.0
National Guard	Qty	0	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	0.0
Reserve	Qty	0	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	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	51167	285767	147841	0	147841	39542	56266	17079	31528

Description:
This budget line funds modifications of in-service equipment programs. It is used for installation costs of hardware and materials to complete the modification. Modifications are performed to correct safety deficiencies, increase mission capabilities, extend the useful life, improve supportability, upgrade existing technology, increase efficiency, improve readiness and to meet new legal and regulatory requirements. By modifying existing equipment, the Army maintains a ready, supportable inventory of equipment that meets current requirements and regulations at a cost considerably below that of buying new equipment.

Justification:
FY12 Base procurement funding procures \$142,541 million support the Army's plan to re-USE MRAP and RCV; \$300 thousand supports Container Transfer Enhancement (CTE) Upgrade for Heavy Tactical Vehicles (HTV); and \$5,000 million for HMMWV External Fire Suppression (EFSS) upgrades for fuel tank protection.

There are no FY12 OCO procurement funds for this program.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature MODIFICATION APPLICATION (DA0926)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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IAW Section 1815 of the FY08 NDAA, this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature MINE-RESISTANT AMBUSH-PROTECTED MODIFICATIONS (D03002)
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Program Elements for Code B Items:			Code:		Other Related Program Elements: DA0924 - Modification of in Service Equipment							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost				142.9		142.9	381.8	341.2	295.5	402.0		1563.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1				142.9		142.9	381.8	341.2	295.5	402.0		1563.3
Initial Spares												
Total Proc Cost				142.9		142.9	381.8	341.2	295.5	402.0		1563.3
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	142.9	0.0	142.0	381.8	341.2	295.5	402.0	
National Guard	Qty	0	0	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	0.0	0.0
Reserve	Qty	0	0	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	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0	0	142.9	0	142	381.8	341.2	295.5	402	

Description:
This budget line implements the Army's plan to upgrade the Mine Resistant, Ambush Protected (MRAP) fleet returning from theater for Army enduring requirements. These vehicles were originally procured in response to Operational Needs Statements (ONS), Joint Urgent Operational Needs Statements (JUONS), and Universal Urgent Needs Statements (UUNS) to meet wartime requirements to mitigate the effects of Improved Explosive Devices (IEDs), underbody mines, rocket propelled grenades, and small arms threats.

Justification:
FY12 Base funding of \$142.900 million is required to initiate the MRAP fleet upgrade program to meet MRAP Capability Production Document (CPD), Type Classification - Standard (TC-S), and Full Material Release (FMR) requirements for the Army's enduring force. The vehicles were originally fielded as per Urgent Material Release (UMR) authority. FY12 upgrades will be performed at Red River Army Depot. Specific upgrades include, but are not limited to: 1) Survivability (additional underbody armor), 2) Mobility (suspension upgrades), 3) Interoperability (digital backbone), 4) Safety. Upgrades will also consolidate MRAP variant types and reduce MRAP fleet sustainment costs. The Army anticipates first retrograding older, higher operational tempo vehicles requiring additional levels of effort and higher upgrade costs compared to newer, lower tempo vehicles. Expect out year cost adjustments as actual upgrade costs are determined. FY12 is

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature MINE-RESISTANT AMBUSH-PROTECTED MODIFICATIONS (D03002)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: DA0924 - Modification of in Service Equipment
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the first year for a stand-alone MRAP base funding line created to provide better visibility for MRAP upgrades. MRAP modifications were previously part of DA 0924 (Modification of In Svc Equipment), which currently includes the Mine Protected Vehicle Family (MPVF).

There are no FY2012 procurement OCO requirements for this program.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Exhibit P-40M, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature MINE-RESISTANT AMBUSH-PROTECTED MODIFICATIONS (D03002)
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Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
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Program Elements for Code B Items:	Code:	Other Related Program Elements: DA0924 - Modification of in Service Equipment
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Description		Fiscal Years								
OSIP No.	Classification	2010 & PR	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TC	Total
MRAP Modification/Upgrade Program										
0-00-00-000	Unclassified	0.0	0.0	142.9	381.8	341.2	295.5	402.0	0.0	1563.4
Totals		0.0	0.0	142.9	381.8	341.2	295.5	402.0	0.0	1563.4

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE: MRAP Modification/Upgrade Program [MOD 1] 0-00-00-000

MODELS OF SYSTEM AFFECTED: Entire Army MRAP Fleet - Caiman, RG-31, Maxxpro, & MRAP All Terrain Vehicle

DESCRIPTION / JUSTIFICATION:
 FY12 Base funding will be used to initiate the MRAP fleet upgrade program to meet CPD, TC-S, and FMR requirements for the Army's enduring force. Specific upgrades include, but are not limited to: 1) Survivability (additional underbody armor), 2) Mobility (suspension upgrades), 3) Interoperability (digital backbone), 4) Safety.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):
 MRAP vehicles retrograded from Kuwait are scheduled to be upgraded at Red River Army Depot starting in 2QFY12. TC-S/FMR-related testing is scheduled to occur in FY13.

Installation Schedule

	Pr Yr Totals	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs							112	112	191	191	191	191	168	168	168	169	202	202	203	203	
Outputs							112	112	191	191	191	191	191	168	168	168	169	202	202	203	203

	FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
Inputs	286	286	286	287																	3616	
Outputs	203	286	286	286	287																	3616

METHOD OF IMPLEMENTATION: Depot ADMINISTRATIVE LEADTIME: 4 months PRODUCTION LEADTIME: 3 months
 Contract Dates: FY 2012 - Jan FY 2013 - Oct FY 2014 - Oct
 Delivery Dates: FY 2012 - Apr FY 2013 - Jan FY 2014 - Jan

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (cont): MRAP Modification/Upgrade Program [MOD 1] 0-00-00-000

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E						142.9		381.8		341.2		295.5		402.0			
Procurement																		
Installation of Hardware																		
Kit Quantity					224	83.6	764	288.8	673	259.2	810	219.7	1145	315.1			3616	1166.4
Installation Kits								5.7										5.7
Test Support (FMR)																		
Equipment																		
Equipment, Nonrecurring																		
Engineering						18.3		18.6		16.7		15.1		13.6				82.3
Data																		
Training Equipment																		
Support Equipment																		
PM Support						30.0		30.5		31.0		31.5		32.1				155.1
Interim Contractor Support																		
FY 2010 & Prior Equip -- Kits																		
FY 2011 -- Kits																		
FY 2012 Equip -- Kits					224	11.0											224	11.0
FY 2013 Equip -- Kits							764	38.2									764	38.2
FY 2014 Equip -- Kits									673	34.3							673	34.3
FY 2015 Equip -- Kits											810	29.2					810	29.2
FY 2016 Equip -- Kits													1145	41.2			1145	41.2
FY 2017 Equip -- Kits																		
TC Equip- Kits																		
Total Installment	0	0.0	0	0.0	224	11.0	764	38.2	673	34.3	810	29.2	1145	41.2	0	0.0	3616	154.0
Total Procurement Cost		0.0		0.0		142.9		381.8		341.2		295.5		402.0		0.0		1563.4

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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)
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Program Elements for Code B Items:			Code: A	Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	515	311										826
Gross Cost	96.2	4.8										100.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	96.2	4.8										100.9
Initial Spares												
Total Proc Cost	96.2	4.8										100.9
Flyaway U/C												
Weapon System Proc U/C	0.2	0.0										0.1

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	311	0	0	0	0	0	0	0	0
	Gross Cost	4763.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	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	0.0
Reserve	Qty	0	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	0.0
Total	Qty	311	0	0	0	0	0	0	0	0
	Gross Cost	4763	0	0	0	0	0	0	0	0

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.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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Justification:
There are no FY2012 Base or OCO requirements for this program.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	10.7	1.0	0.2									11.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	10.7	1.0	0.2									11.9
Initial Spares												
Total Proc Cost	10.7	1.0	0.2									11.9
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	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	0.0
National Guard	Qty	10	0	0	0	0	0	0	0	0
	Gross Cost	971.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	10	0	0	0	0	0	0	0	0
	Gross Cost	971	0	0	0	0	0	0	0	0

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 (AA0) has been met at 98.

Justification:

There are no FY 2012 Base or OCO procurement funding requirements for this program.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature TOWING DEVICE-FIFTH WHEEL (D09900)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost			0.7	20.2		20.2	1.3	1.3	1.3	1.7		26.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1			0.7	20.2		20.2	1.3	1.3	1.3	1.7		26.6
Initial Spares												
Total Proc Cost			0.7	20.2		20.2	1.3	1.3	1.3	1.7		26.6
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	746.0	20156.0	0.0	20156.0	1331.0	1325.0	1291.0	1744.0
National Guard	Qty	0	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	0.0
Reserve	Qty	0	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	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0	746	20156	0	20156	1331	1325	1291	1744

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:

FY2012 base dollars in the amount of \$20.156 million procure AMC Critical Items to support vehicle and trailer requirements for the Active Component in accordance with HQDA guidance. Funding supports active army units.

There are no FY2012 OCO procurement requirements for this program.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature HEAVY ARMORED SEDAN (D22100)
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Program Elements for Code B Items:			Code: A		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	120	4	4	6		6						134
Gross Cost	41.6	2.0	1.9	1.2		1.2						46.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	41.6	2.0	1.9	1.2		1.2						46.6
Initial Spares												
Total Proc Cost	41.6	2.0	1.9	1.2		1.2						46.6
Flyaway U/C												
Weapon System Proc U/C	0.8	0.5	0.5	0.2		0.2						0.3

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	4	4	6	0	6	0	0	0	0
	Gross Cost	1974.0	1875.0	1161.0	0.0	1161.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	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	0.0
Reserve	Qty	0	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	0.0
Total	Qty	4	4	6	0	6	0	0	0	0
	Gross Cost	1974	1875	1161	0	1161	0	0	0	0

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:
 FY12 Base dollars in the amount of \$1.161 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,

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature HEAVY ARMORED SEDAN (D22100)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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and Iraq).

There are no FY12 OCO procurement dollars for this program.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

 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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				69		69	66	14	5	5		159
Gross Cost	279.0		3.3	3.2		3.2	3.0	0.2	0.2	0.2		289.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	279.0		3.3	3.2		3.2	3.0	0.2	0.2	0.2		289.1
Initial Spares												
Total Proc Cost	279.0		3.3	3.2		3.2	3.0	0.2	0.2	0.2		289.1
Flyaway U/C												
Weapon System Proc U/C	1.1		0.4	1.1		1.1	0.3	0.0	0.0	0.0		1.8

P-40 Breakdown

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	69	0	69	66	14	5	5
	Gross Cost	0.0	0.0	3222.0	0.0	3222.0	2991.0	185.0	188.0	191.0
National Guard	Qty	0	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	0.0
Reserve	Qty	0	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	0.0
Total	Qty	0	0	69	0	69	66	14	5	5
	Gross Cost	0	0	3222	0	3222	2991	185	188	191

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:

FY12 Base procurement dollars in the amount of \$3.222 million supports installations and units with transportation and ambulance services for Army personnel and family members. 69 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 FY12 procurement OCO funding requirements for this program.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles	P-1 Item Nomenclature PASSENGER CARRYING VEHICLES (D23000)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	53257			61		61	50	5	5	5		53383
Gross Cost	175.7		1.3	1.3		1.3	1.1	0.1	0.1	0.1		179.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	175.7		1.3	1.3		1.3	1.1	0.1	0.1	0.1		179.7
Initial Spares												
Total Proc Cost	175.7		1.3	1.3		1.3	1.1	0.1	0.1	0.1		179.7
Flyaway U/C												
Weapon System Proc U/C	0.0			0.0		0.0	0.0	0.0	0.0	0.0		0.0

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	61	0	61	50	5	5	5
	Gross Cost	0.0	1261.0	1286.0	0.0	1286.0	1069.0	106.0	108.0	110.0
National Guard	Qty	0	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	0.0
Reserve	Qty	0	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	0.0
Total	Qty	0	0	61	0	61	50	5	5	5
	Gross Cost	0	1261	1286	0	1286	1069	106	108	110

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. Sedans are primarily used at Outside Continental United States locations, where General Services Administration (GSA) does not lease vehicles. 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:
FY12 Base procurement dollars in the amount of \$1.286 million supports installations and units with transportation services for Army personnel and family members. 61 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 FY12 procurement OCO funding requirements for this program.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	484			7		7	7					498
Gross Cost	13.0		1.0	1.0		1.0	1.0					16.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	13.0		1.0	1.0		1.0	1.0					16.0
Initial Spares												
Total Proc Cost	13.0		1.0	1.0		1.0	1.0					16.0
Flyaway U/C												
Weapon System Proc U/C	0.1		1.0	0.1		0.1	0.1					0.0

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	7	0	7	7	0	0	0
	Gross Cost	0.0	1031.0	968.0	0.0	968.0	961.0	0.0	0.0	0.0
National Guard	Qty	0	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	0.0
Reserve	Qty	0	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	0.0
Total	Qty	0	0	7	0	7	7	0	0	0
	Gross Cost	0	1031	968	0	968	961	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 FY2014 to FY2016, this is a continuing program that will have replacement requirements in future years.

Justification:
FY12 Base procurement dollars in the amount of \$.968 million supports installations and units with life-saving and emergency response capability. Seven 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.

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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There are no FY12 procurement OCO funding requirements for this program.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	2601			1		1	9	9				2620
Gross Cost	90.2		1.0	1.0		1.0	1.0	0.1	0.1	0.1		93.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	90.2		1.0	1.0		1.0	1.0	0.1	0.1	0.1		93.4
Initial Spares												
Total Proc Cost	90.2		1.0	1.0		1.0	1.0	0.1	0.1	0.1		93.4
Flyaway U/C												
Weapon System Proc U/C	0.1		1.0	1.0		1.0	0.1	0.0				0.0

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	1	0	1	9	9	0	0
	Gross Cost	0.0	1031.0	968.0	0.0	968.0	961.0	79.0	80.0	81.0
National Guard	Qty	0	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	0.0
Reserve	Qty	0	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	0.0
Total	Qty	0	0	1	0	1	9	9	0	0
	Gross Cost	0	1031	968	0	968	961	79	80	81

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:
FY12 Base procurement dollars in the amount of \$.968 million supports installations and units with passenger transportation capability for Army personnel and family members. 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.

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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There are no FY12 procurement OCO funding requirements for this program.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	32	42	370	373		373	326	44	44	44		1275
Gross Cost	909.1	3.0	19.6	19.9	3.6	23.5	18.3	3.4	3.4	3.5		983.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	909.1	3.0	19.6	19.9	3.6	23.5	18.3	3.4	3.4	3.5		983.8
Initial Spares												
Total Proc Cost	909.1	3.0	19.6	19.9	3.6	23.5	18.3	3.4	3.4	3.5		983.8
Flyaway U/C												
Weapon System Proc U/C	0.1	0.2	0.4	0.5		0.5	0.5	0.2	0.2	0.2		0.8

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	42	370	353	20	373	326	44	44	44
	Gross Cost	3043.0	19586.0	19869.0	3600.0	23469.0	18276.0	3371.0	3434.0	3492.0
National Guard	Qty	0	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	0.0
Reserve	Qty	0	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	0.0
Total	Qty	42	370	353	20	373	326	44	44	44
	Gross Cost	3043	19586	19869	3600	23469	18276	3371	3434	3492

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:
FY12 Base procurement dollars in the amount of \$19.869 million supports installations and units with Non-Tactical Vehicles providing cargo and passenger transportation, in addition to facility engineering and maintenance capability. 353 Non-Tactical Vehicles are required to fill shortages and replace overaged vehicles that are unsafe, over mileage, or uneconomical to repair.

FY12 OCO procurement dollars in the amount of \$3.600 million supports force protection requirements for Operation Enduring Freedom in Afghanistan. 20 Light Armored Vehicles are needed for transporting personnel in performing counter intelligence operations.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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:
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IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011
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OPA1 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Semitrailer Van 80 Passenger (D31500)					943	3	314	973	3	324				973	3	324
General Purpose Vehicles (DV0013)		1529	32	48	10993	317	35	10541	295	36	3600	20	180	14141	315	45
Special Purpose Vehicles (DV0014)		1514	10	151	7650	50	153	8355	55	152				8355	55	152
Total:		3043		101	19586		53	19869		56	3600		180	23469		63

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles
 P-1 Item Nomenclature SEMITRAILER VAN PERS 80 PASS 7T 2WHL (D31500)

Program Elements for Code B Items:			Code: A	Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	15		3	3		3	3					24
Gross Cost	17.2		0.9	1.0		1.0	1.0	0.1	0.1	0.1		20.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	17.2		0.9	1.0		1.0	1.0	0.1	0.1	0.1		20.4
Initial Spares												
Total Proc Cost	17.2		0.9	1.0		1.0	1.0	0.1	0.1	0.1		20.4
Flyaway U/C												
Weapon System Proc U/C				0.3		0.3	0.3					0.8

P-40 Breakdown

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	3	3	0	3	3	0	0	0
	Gross Cost	0.0	943.0	973.0	0.0	973.0	966.0	83.0	84.0	85.0
National Guard	Qty	0	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	0.0
Reserve	Qty	0	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	0.0
Total	Qty	0	3	3	0	3	3	0	0	0
	Gross Cost	0	943	973	0	973	966	83	84	85

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:

FY12 Base procurement dollars in the amount of \$.973 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 FY12 OCO procurement dollars for this program.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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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IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	48671	32	317	295	20	315	274	32	32	32		49705
Gross Cost	586.2	1.5	11.0	10.5	3.6	14.1	9.9	1.5	1.5	1.5		627.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	586.2	1.5	11.0	10.5	3.6	14.1	9.9	1.5	1.5	1.5		627.2
Initial Spares												
Total Proc Cost	586.2	1.5	11.0	10.5	3.6	14.1	9.9	1.5	1.5	1.5		627.2
Flyaway U/C												
Weapon System Proc U/C	0.1	0.0	0.3	10.5	3.6	0.0	0.0	0.0	0.0	0.0		0.0

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	32	317	295	20	315	274	32	32	32
	Gross Cost	1529.0	10993.0	10541.0	3600.0	14141.0	9926.0	1455.0	1482.0	1507.0
National Guard	Qty	0	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	0.0
Reserve	Qty	0	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	0.0
Total	Qty	32	317	295	20	315	274	32	32	32
	Gross Cost	1529	10993	10541	3600	14141	9926	1455	1482	1507

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; and light armored vehicles (LAV), which are used to provide inconspicuous protection for high level personnel who might be seen as targets by terrorists. 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:
 FY12 Base procurement dollars in the amount of \$10.541 million supports installations and units for administrative use vehicles in transporting cargo and personnel. 295 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

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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

FY12 OCO procurement dollars in the amount of \$3.600 million supports force protection requirements for Operation Enduring Freedom in Afghanistan. 20 Light Armored Vehicles are needed for transporting personnel in performing counter intelligence operations.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011
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OPA1 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Various General Purpose Vehicles		1529	32	48												
General Purpose Vehicle Types																
Cargo Truck					3036	155	20	3150	148	21				3150	148	21
Carryall Truck					2052	85	24	2000	80	25				2000	80	25
Panel Truck					320	20	16	288	17	17				288	17	17
Stake Truck					1250	25	50	1142	22	52				1142	22	52
Fuel Servicing Truck					1755	14	125	1637	13	126				1637	13	126
Tractor Truck					1380	14	99	1111	11	101				1111	11	101
Truck, Van Mobilab					500	2	250	505	2	253				505	2	253
Semitrailer, Expandable					700	2	350	708	2	354				708	2	354
Light Armored Vehicle											3600	20	180	3600	20	180
Total:		1529		66	10993		35	10541		36	3600		180	14141		45

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 2010	Multiple Multiple	C / FP	GSA, Washington, DC	Aug 10	Nov 10	32	48	Yes	NA	NA
General Purpose Vehicle Types										
Cargo Truck										
FY 2011	TBS GSA Washington,DC	C / FP	GSA, Washington, DC	Apr 11	Aug 11	155	20	No	NA	NA
FY 2012	TBS GSA Washington,DC	C / FP	GSA, Washington, DC	Apr 12	Aug 12	148	21	No	NA	NA
Carryall Truck										
FY 2011	TBS GSA Washington,DC	C / FP	GSA, Washington, DC	Apr 11	Aug 11	85	24	No	NA	NA
FY 2012	TBS GSA Washington,DC	C / FP	GSA, Washington, DC	Apr 12	Aug 12	80	25	No	NA	NA
Panel Truck										
FY 2011	TBS GSA Washington,DC	C / FP	GSA, Washington, DC	Apr 11	Aug 11	20	16	No	NA	NA
FY 2012	TBS GSA Washington,DC	C / FP	GSA, Washington, DC	Apr 12	Aug 12	17	17	No	NA	NA
Stake Truck										
FY 2011	TBS GSA Washington,DC	C / FP	GSA, Washington, DC	Jun 11	Oct 11	25	50	No	NA	NA
FY 2012	TBS GSA Washington,DC	C / FP	GSA, Washington, DC	Jun 12	Oct 12	22	52	No	NA	NA
Fuel Servicing Truck										
FY 2011	TBS GSA Washington,DC	C / FP	GSA, Washington, DC	May 11	Dec 11	14	125	No	NA	NA
FY 2012	TBS GSA Washington,DC	C / FP	GSA, Washington, DC	May 12	Dec 12	13	126	No	NA	NA
Tractor Truck										
FY 2011	TBS GSA Washington,DC	C / FP	GSA, Washington, DC	May 11	Nov 11	14	99	No	NA	NA
FY 2012	TBS GSA Washington,DC	C / FP	GSA, Washington, DC	May 12	Nov 12	11	101	No	NA	NA
Truck, Van Mobilab										
FY 2011	TBS GSA Washington,DC	C / FP	GSA, Washington, DC	Jun 11	Jan 12	2	250	No	NA	NA
FY 2012	TBS	C / FP	GSA, Washington, DC	Jun 12	Jan 13	2	253	No	NA	NA

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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
Semitrailer, Expandable	GSA Washington,DC										
FY 2011	TBS		C / FP	TACOM, Warren, MI	Jul 11	Jan 12	2	350	No	NA	NA
FY 2012	GSA Washington,DC		C / FP	TACOM, Warren, MI	Jul 12	Jan 13	2	354	No	NA	NA
Light Armored Vehicle	GSA Washington,DC										
FY 2012	TBS		C / FP	TACOM, Warren, MI	Jun 12	Oct 12	20	180	No	NA	NA
	GSA Washington,DC										

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 six General Purpose Vehicle types procured and seven different contractors in FY10. General Services Administration is the primary contracting office, but regional contracting agencies were also utilized.

FY 10 / 11 BUDGET PRODUCTION SCHEDULE						P-1 ITEM NOMENCLATURE GENERAL PURPOSE VEHICLES (DV0013)													Date: February 2011											
COST ELEMENTS						Fiscal Year 10													Fiscal Year 11		Later									
MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10													Calendar Year 11											
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C		J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
Tractor Truck																														
2	FY 12	A	11	0	11																								11	
Truck, Van Mobilab																														
2	FY 11	A	2	0	2																						A	2		
2	FY 12	A	2	0	2																							2		
Semitrailer, Expandable																														
2	FY 11	A	2	0	2																					A	2			
2	FY 12	A	2	0	2																						2			
Light Armored Vehicle																														
1	FY 12	A	20	0	20																							20		
					664																									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Total																			1	7	4	4		3	3		1	39	39	563

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 All quantities reflected above are for A (Active Component).
							Reorder	0	1	5	6	
2	TBS, 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 2011									
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																													
3	FY 10	A	32	23	9																							9	
Cargo Truck																													
2	FY 11	A	155	40	115	24	25	25	25	16																		0	
2	FY 12	A	148	0	148										A				20	20	24	25	25	24	10			0	
Carryall Truck																													
2	FY 11	A	85	30	55	15	20	15	5																			0	
2	FY 12	A	80	0	80										A				15	15	15	20	15					0	
Panel Truck																													
2	FY 11	A	20	8	12	5	4	3																				0	
2	FY 12	A	17	0	17										A				4	4	5	4						0	
Stake Truck																													
2	FY 11	A	25	0	25	6	6	6	7																			0	
2	FY 12	A	22	0	22											A				6	7	6	3					0	
Fuel Servicing Truck																													
2	FY 11	A	14	0	14			2	3	3	3	3																0	
2	FY 12	A	13	0	13											A								3	3	3	4	0	
Tractor Truck																													
2	FY 11	A	14	0	14		4	5	5																			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	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 All quantities reflected above are for A (Active Component).
						Reorder	0	1	5	6		
2	TBS, 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 2011									
COST ELEMENTS						Fiscal Year 12										Fiscal Year 13													
MFR	FY	SERV	PROC QTY	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
Tractor Truck																													
2	FY 12	A		11	0	11																						0	
Truck, Van Mobilab																													
2	FY 11	A		2	0	2				2																		0	
2	FY 12	A		2	0	2																						0	
Semitrailer, Expandable																													
2	FY 11	A		2	0	2				1	1																	0	
2	FY 12	A		2	0	2																						0	
Light Armored Vehicle																													
1	FY 12	A		20	0	20																						0	
Total																													
						563	50	59	56	48	20	3	3															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			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 All quantities reflected above are for A (Active Component).
						2	Reorder	0	1	5	6	
2	TBS, 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 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles
 P-1 Item Nomenclature: SPECIAL PURPOSE VEHICLES (DV0014)

Program Elements for Code B Items:			Code: A	Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	15592	10	10	55		55	49	12	12	12		15752
Gross Cost	305.7	1.5	7.7	8.4		8.4	7.4	1.8	1.9	1.9		336.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	305.7	1.5	7.7	8.4		8.4	7.4	1.8	1.9	1.9		336.2
Initial Spares												
Total Proc Cost	305.7	1.5	7.7	8.4		8.4	7.4	1.8	1.9	1.9		336.2
Flyaway U/C												
Weapon System Proc U/C	0.0	0.2	0.8	0.2		0.2	0.2	0.2	0.2	0.2		0.0

P-40 Breakdown

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	10	50	55	0	55	49	12	12	12
	Gross Cost	1514.0	7650.0	8355.0	0.0	8355.0	7384.0	1833.0	1868.0	1900.0
National Guard	Qty	0	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	0.0
Reserve	Qty	0	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	0.0
Total	Qty	10	50	55	0	55	49	12	12	12
	Gross Cost	1514	7650	8355	0	8355	7384	1833	1868	1900

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:

FY12 Base procurement dollars in the amount of \$8.355 million supports installations and units with improved facility engineering and maintenance capability. 55 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,

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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:
------------------------------------	------------	---------------------------------

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.

There are no FY12 OCO procurement dollars for this program.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011
---	---	--	---------------------	------------------------

OPA1 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Dump Truck		313	3	104	1290	15	86	1570	18	87				1570	18	87
Servicing Platform Truck		199	2	100	1098	9	122	1280	10	128				1280	10	128
Line Construction Maint. Truck		205	2	103	1991	11	181	2200	12	183				2200	12	183
Refuse Collection Truck		501	1	501	960	5	192	975	5	195				975	5	195
Sludge Disposal Truck		199	1	199	1380	5	276	1390	5	278				1390	5	278
Multipurpose Truck		97	1	97	931	5	186	940	5	188				940	5	188
De-icer Truck																
Sewer Maint. Truck																
Vacuum Tank Truck																
Special Purpose Vehicles																
Total:		1514		151	7650		153	8355		152				8355		152

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 2011	TBS	C / FP	GSA, Washington DC	Mar 11	Sep 11	15	86	No	NA	NA
FY 2012	TBS	C / FP	GSA, Washington DC	Mar 12	Sep 12	18	87	No	NA	NA
FY 2010	TBS	C / FP	GSA, Washington DC	Mar 10	Sep 10	3	104	No	NA	NA
Servicing Platform Truck										
FY 2010	Altec Industries Birmingham, AL	C / FP	GSA, Washington DC	Jul 10	Mar 11	2	100	Yes	NA	NA
FY 2011	TBS	C / FP	GSA, Washington DC	Apr 11	Nov 11	9	122	No	NA	NA
FY 2012	TBS	C / FP	GSA, Washington DC	Apr 12	Nov 12	10	128	No	NA	NA
Line Construction Maint. Truck										
FY 2011	TBS	C / FP	GSA, Washington DC	Apr 11	Nov 11	11	181	No	NA	NA
FY 2012	TBS	C / FP	GSA, Washington DC	Apr 12	Nov 12	12	183	No	NA	NA
FY 2010	TBS	C / FP	GSA, Washington DC	Apr 10	Nov 10	2	103	No	NA	NA
Refuse Collection Truck										
FY 2010	Maryland Industrial Trucks Linthicum Heights, MD	C / FP	GSA, Washington DC	Sep 10	Feb 11	1	501	Yes	NA	NA
FY 2011	TBS	C / FP	GSA, Washington DC	Apr 11	Oct 11	5	192	No	NA	NA
FY 2012	TBS	C / FP	GSA, Washington DC	Apr 12	Oct 12	5	195	No	NA	NA
Sludge Disposal Truck										
FY 2011	TBS	C / FP	GSA, Washington DC	May 11	Nov 11	5	276	No	NA	NA
FY 2012	TBS	C / FP	GSA, Washington DC	May 12	Nov 12	5	278	No	NA	NA
FY 2010	TBS	C / FP	GSA, Washington DC	May 10	Nov 10	1	199	No	NA	NA
Multipurpose Truck										
FY 2010	Various	C / FP	Army Contract Command, Europe	Sep 10	Feb 11	1	97	Yes	NA	NA

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 2011	TBS TBS		C / FP	Army Contract Command, Europe	Jun 11	Nov 11	5	186	No	NA	NA
FY 2012	TBS TBS		C / FP	Army Contract Command, Europe	Jun 12	Nov 12	5	188	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 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SPECIAL PURPOSE VEHICLES (DV0014)										Date: February 2011										
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
Dump Truck																														
2	FY 10	A	3	0	3							A							3										0	
2	FY 11	A	15	0	15																					A			4	11
2	FY 12	A	18	0	18																								18	
Servicing Platform Truck																														
4	FY 10	A	2	0	2																						1		1	
2	FY 11	A	9	0	9																					A			9	
2	FY 12	A	10	0	10																								10	
Line Construction Maint. Truck																														
2	FY 11	A	11	0	11																						A		11	
2	FY 12	A	12	0	12																								12	
Refuse Collection Truck																														
5	FY 10	A	1	0	1															A									0	
2	FY 11	A	5	0	5																						A		5	
2	FY 12	A	5	0	5																								5	
Sludge Disposal Truck																														
2	FY 11	A	5	0	5																						A		5	
2	FY 12	A	5	0	5																								5	
Multipurpose Truck																														
						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	3	4		1	Initial	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).
							Reorder	0	1	6	7	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SPECIAL PURPOSE VEHICLES (DV0014)										Date: February 2011																																																																																																																									
COST ELEMENTS						Fiscal Year 10										Fiscal Year 11																																																																																																																													
MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11										Later																																																																																																																			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P																																																																																																															
Multipurpose Truck																																																																																																																																													
8	FY 10	A	1	0	1													A											0																																																																																																																
2	FY 11	A	5	0	5																						A		5																																																																																																																
2	FY 12	A	5	0	5																								5																																																																																																																
De-icer Truck																																																																																																																																													
7	FY 10	A	0	0														A									1		-1																																																																																																																
Sewer Maint. Truck																																																																																																																																													
5	FY 10	A	0	0														A									1		-1																																																																																																																
Vacuum Tank Truck																																																																																																																																													
3	FY 10	A	0	0														A									1		-1																																																																																																																
Total																																																																																																																																													
					112													3									4	1			1		4	99																																																																																																											
<table border="1"> <thead> <tr> <th rowspan="2">MFR</th> <th rowspan="2">Name - Location</th> <th colspan="3">PRODUCTION RATES</th> <th rowspan="2">Reached D+</th> <th rowspan="2">MFR</th> <th colspan="2">ADMIN LEAD TIME</th> <th rowspan="2">MFR After 1 Oct</th> <th rowspan="2">TOTAL After 1 Oct</th> <th rowspan="2">REMARKS</th> </tr> <tr> <th>MIN</th> <th>1-8-5</th> <th>MAX</th> <th>Prior 1 Oct</th> <th>After 1 Oct</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Various, Various</td> <td>1</td> <td>3</td> <td>4</td> <td></td> <td>1</td> <td>Initial</td> <td>0</td> <td>2</td> <td>6</td> <td>8</td> <td rowspan="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). </td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Reorder</td> <td>0</td> <td>1</td> <td>6</td> <td>7</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Initial</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Reorder</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Initial</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Reorder</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Initial</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Reorder</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>																												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	3	4		1	Initial	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).								Reorder	0	1	6	7								Initial												Reorder												Initial												Reorder												Initial												Reorder				
MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																																																																																																																																		
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FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SPECIAL PURPOSE VEHICLES (DV0014)										Date: February 2011									
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
Dump Truck																													
2	FY 10	A	3	3																								0	
2	FY 11	A	15	4	11	4	4	3																				0	
2	FY 12	A	18	0	18						A						5	5	5	3								0	
Servicing Platform Truck																													
4	FY 10	A	2	1	1																							1	
2	FY 11	A	9	0	9		3	3	3																			0	
2	FY 12	A	10	0	10						A								4	3	3							0	
Line Construction Maint. Truck																													
2	FY 11	A	11	0	11		4	3	4																			0	
2	FY 12	A	12	0	12						A								4	4	4							0	
Refuse Collection Truck																													
5	FY 10	A	1	1																								0	
2	FY 11	A	5	0	5	2	3																					0	
2	FY 12	A	5	0	5						A						3	2										0	
Sludge Disposal Truck																													
2	FY 11	A	5	0	5		3	2																				0	
2	FY 12	A	5	0	5						A								3	2								0	
Multipurpose Truck																													
						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	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.													
1	Various, Various					1	3	4			Reorder	0	1	6	7	A = Active Component NG = National Guard Component AR = Reserve Component Tot = Total													
											Initial					All quantities reflected above are for A (Active Component).													
											Reorder																		
											Initial																		
											Reorder																		
											Initial																		
											Reorder																		

FY 12 / 13 BUDGET PRODUCTION SCHEDULE						P-1 ITEM NOMENCLATURE SPECIAL PURPOSE VEHICLES (DV0014)												Date: February 2011												
COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY	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	
Multipurpose Truck																														
8	FY 10	A	1	1																								0		
2	FY 11	A	5	0	5			2	3																			0		
2	FY 12	A	5	0	5										A													0		
De-icer Truck																														
7	FY 10	A	0	1	-1																							-1		
Sewer Maint. Truck																														
5	FY 10	A	0	1	-1																							-1		
Vacuum Tank Truck																														
3	FY 10	A	0	1	-1																							-1		
Total																														
					99	6	19	14	7								5	8	20	15	7							-2		
						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	3	4		1	Initial	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).
							Reorder	0	1	6	7	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					