

DEPARTMENT OF THE ARMY

Procurement Programs



Committee Staff Procurement Backup Book
Fiscal Year (FY) 2013 Budget Estimates

OTHER PROCUREMENT, ARMY
Tactical and Support Vehicles
Budget Activity 1
APPROPRIATION

February 2012

Cost for preparing the Committee Staff Procurement Backup Book is \$673.93.

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DEPARTMENT OF THE ARMY
FY 2013 PROCUREMENT PROGRAM
President's Budget 2013

EXHIBIT P-1
DATE: 09-Jan-2012 18:08

APPROPRIATION Other Procurement, Army			ACTIVITY 01 Tactical and support vehicles		DOLLARS IN THOUSANDS							
LINE NO	ITEM NOMENCLATURE	ID	FY 2011		FY 2012		FY 2013		FY 2013 OCO		FY 2013 TOTAL	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
Tactical Vehicles												
1	Semitrailers, Flatbed: (D01001)	A				596	27	7,097			27	7,097
2	Family Of Medium Tactical Veh (FMTV) (D15500)		7,484	1,088,525	2,524	434,030	1,248	346,115	2230	28,247	1,471	374,362
3	Firetrucks & Associated Firefighting Equip (D15800)			21,197		21,930		19,292				19,292
4	Family Of Heavy Tactical Vehicles (FHTV) (DA0500)		12,240	746,462	9,336	645,008	1,534	52,933		2,050	1,534	54,983
5	PLS ESP (D16506)	A		55,893		251,667		18,035				18,035
6	Armored Security Vehicles (ASV) (D02800)		181	86,615								
7	Mine Protection Vehicle Family (D02901)	A	213	345,678		56,671						
8	FAMILY OF MINE RESISTANT AMBUSH PROTEC (MRAP) VEH (D03001)	A		1,879,500								
9	Truck, Tractor, Line Haul, M915/M916 (DA0600)		214	21,398				3,619				3,619
10	Hvy Expanded Mobile Tactical Truck Ext Serv (DV0021)		463	172,590	433	156,747	60	26,859			60	26,859
11	HMMWV Recapitalization Program (DV0230)		8,759	989,067		4,313			1,298	271,000	1,298	271,000
12	Tactical Wheeled Vehicle Protection Kits (D04003)	A			584	39,908	950	69,163			950	69,163
13	Modification Of In Svc Equip (DA0924)			312,956		344,772		91,754				91,754
14	Mine-Resistant Ambush-Protected (MRAP) Mods (D03002)	A				127,862				927,400		927,400
15	Towing Device-Fifth Wheel (D09900)			233								
16	AMC Critical Items, OPA1 (D12110)	A		742								
SUB-ACTIVITY TOTAL				5,720,856		2,083,504		634,867		1,228,697		1,863,564
Non-Tactical Vehicles												

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FY 2013 PROCUREMENT PROGRAM
President's Budget 2013

EXHIBIT P-1
DATE: 09-Jan-2012 18:08

APPROPRIATION Other Procurement, Army			ACTIVITY 01 Tactical and support vehicles		DOLLARS IN THOUSANDS							
LINE NO	ITEM NOMENCLATURE	ID	FY 2011		FY 2012		FY 2013		FY 2013 OCO		FY 2013 TOTAL	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
17	Heavy Armored Sedan (D22100)					1,161						
18	Passenger Carrying Vehicles (D23000)			1,316		3,222		2,548				2,548
19	NonTactical Vehicles, Other (D30000)	A		20,548		23,469		16,791				16,791
	<i>SUB-ACTIVITY TOTAL</i>			<u>21,864</u>		<u>27,852</u>		<u>19,339</u>				<u>19,339</u>
	ACTIVITY TOTAL			<u>5,742,720</u>		<u>2,111,356</u>		<u>654,206</u>		<u>1,228,697</u>		<u>1,882,903</u>

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10	01	10	DV0021	Hvy Expanded Mobile Tactical Truck Ext Serv.....	119
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14	01	10	D03002	Mine-Resistant Ambush-Protected (MRAP) Mods.....	158
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Appropriation 2035A: Other Procurement, Army

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18	01	20	D23000	Passenger Carrying Vehicles.....	167
19	01	20	D30000	NonTactical Vehicles, Other.....	170

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Line Item Title	Line Item Number	Line #	BA	BSA	Page
AMC Critical Items, OPA1	D12110	16	01	10.....	165
Armored Security Vehicles (ASV)	D02800	6	01	10.....	91
FAMILY OF MINE RESISTANT AMBUSH PROTEC (MRAP) VEH	D03001	8	01	10.....	111
Family Of Heavy Tactical Vehicles (FHTV)	DA0500	4	01	10.....	33
Family Of Medium Tactical Veh (FMTV)	D15500	2	01	10.....	8
Firetrucks & Associated Firefighting Equip	D15800	3	01	10.....	23
HMMWV Recapitalization Program	DV0230	11	01	10.....	123
Heavy Armored Sedan	D22100	17	01	20.....	166
Hvy Expanded Mobile Tactical Truck Ext Serv	DV0021	10	01	10.....	119
Mine Protection Vehicle Family	D02901	7	01	10.....	98
Mine-Resistant Ambush-Protected (MRAP) Mods	D03002	14	01	10.....	158
Modification Of In Svc Equip	DA0924	13	01	10.....	142
NonTactical Vehicles, Other	D30000	19	01	20.....	170
PLS ESP	D16506	5	01	10.....	87
Passenger Carrying Vehicles	D23000	18	01	20.....	167
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Line Item Title	Line Item Number	Line #	BA	BSA	Page
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Truck, Tractor, Line Haul, M915/M916	DA0600	9	01	10.....	112

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity: D035A : Other Procurement, Army / BA 1 : Tactical and Support Vehicles / BSA 10 : Tactical Vehicles										P-1 Line Item Nomenclature: D01001 - Semitrailers, Flatbed:										
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:												
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total							
Procurement Quantity (Each)		-	-	-	27	-	27	20	-	-	-	0	47							
Gross/Weapon System Cost (\$ in Millions)		605.660	-	0.596	7.097	-	7.097	7.111	-	-	-	0.000	620.464							
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-							
Net Procurement (P1) (\$ in Millions)		605.660	-	0.596	7.097	-	7.097	7.111	-	-	-	0.000	620.464							
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-							
Total Obligation Authority (\$ in Millions)		605.660	-	0.596	7.097	-	7.097	7.111	-	-	-	0.000	620.464							
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																				
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-							
Flyaway Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-							
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	262.852	-	262.852	355.550	-	-	-	0.000	13.201							
Description: The M870 series of Low-Bed Semitrailers. of which the M870A4 is currently in production, 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 Light Equipment Transporter.																				
Secondary Distribution		FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Army Active	Quantity	-			-			27			-			27						
	Total Obligation Authority	-			0.596			7.097			-			7.097						
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
D00700 - SEMITRAILER LB 40T M870A1 (CCE)	P5, P5A, P21	A	-	-	-	-	-	-	-	-	0.596	262.852	27	7.097	-	-	-	262.852	27	7.097
Total Gross/Weapon System Cost					605.660			-			0.596			7.097			-			7.097
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.																				
Justification:																				

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 1 : Tactical and Support Vehicles / BSA 10 : Tactical Vehicles		P-1 Line Item Nomenclature: D01001 - Semitrailers, Flatbed:
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>FY 2013 Base procurement dollars in the amount of \$7.097 million procures 27 M870A4 Semitrailers to transport engineering equipment, including pavers, compactors, the Hydraulic Excavator (HYEX), and dozers.</p> <p>There are no FY 2013 OCO procurement funding requirements for this program.</p> <p>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.</p>		

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Exhibit P-5, Cost Analysis: PB 2013 Army															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10								P-1 Line Item Nomenclature: D01001 - Semitrailers, Flatbed:							Item Nomenclature (Item Number, Item Name, DODIC): D00700 - SEMITRAILER LB 40T M870A1 (CCE)				

Resource Summary				Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)				-	-	-	27	-	27
Gross/Weapon System Cost (\$ in Millions)				-	-	0.596	7.097	-	7.097
Less PY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)				-	-	0.596	7.097	-	7.097
Plus CY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)				-	-	0.596	7.097	-	7.097

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)				-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)				-	-	-	262.852	-	262.852

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Hardware		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† M870A4 SEMITRAILER		-	-	-	-	-	0.000	-	-	0.000	60.000	27	1.615	-	-	0.000	60.000	27	1.615
Recurring Engineering (STS)		-	-	-	-	-	0.000	-	-	0.220	-	-	0.691	-	-	0.000	-	-	0.691
FRET		-	-	-	-	-	0.000	-	-	0.000	-	-	0.190	-	-	0.000	-	-	0.190
Engineering Change		-	-	-	-	-	0.000	-	-	0.000	-	-	0.049	-	-	0.000	-	-	0.049
Project Management Support		-	-	-	-	-	0.000	-	-	0.200	-	-	1.853	-	-	0.000	-	-	1.853
Testing		-	-	-	-	-	0.000	-	-	0.170	-	-	1.151	-	-	0.000	-	-	1.151
Documentation		-	-	-	-	-	0.000	-	-	0.006	-	-	0.703	-	-	0.000	-	-	0.703
Special Tools		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Fielding		-	-	-	-	-	0.000	-	-	0.000	-	-	0.805	-	-	0.000	-	-	0.805
First Destination Transportation		-	-	-	-	-	0.000	-	-	0.000	-	-	0.040	-	-	0.000	-	-	0.040
Total Recurring Cost				0.000			0.000			0.596			7.097			0.000			7.097
Total Flyaway Cost				0.000			0.000			0.596			7.097			0.000			7.097
Gross Weapon System Cost				-			-			0.596			7.097			-			7.097

Remarks:

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LI D01001 - Semitrailers, Flatbed:
Army

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10				P-1 Line Item Nomenclature: D01001 - Semitrailers, Flatbed:					Item Nomenclature: D00700 - SEMITRAILER LB 40T M870A1 (CCE)			
Items <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†M870A4 SEMITRAILER		2013	Globe Trailer / Florida	C / FFP	TACOM, Warren, MI	Jun 2013	Feb 2014	27	60.000	N		
Remarks: A new full and open competitive requirements contract was recently awarded for M870A4 trailer.												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																							Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10										P-1 Line Item Nomenclature: D01001 - Semitrailers, Flatbed:													Item Nomenclature: D00700 - SEMITRAILER LB 40T M870A1 (CCE)											
COST ELEMENTS Units in Each							Fiscal Year 2014													Fiscal Year 2015														
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014													Calendar Year 2015														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B			
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	B	A	R	A	Y	N	U	L	A	P	A
M870A4 SEMITRAILER																																		
	1	2013	ARMY	27	0	27	-	-	-	-	3	3	4	4	4	3	3	3																
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S				
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	B	A	R	A	Y	N	U	L	A	P	A
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P				

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Exhibit P-21, Budget Production Schedule: PB 2013 Army			Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10		P-1 Line Item Nomenclature: D01001 - Semitrailers, Flatbed:			Item Nomenclature: D00700 - SEMITRAILER LB 40T M870A1 (CCE)

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Globe Trailer - Florida	12	12	66	0	9	8	17	0	0	0	0

Remarks:
‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army	Date: February 2012
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Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 1 : Tactical and Support Vehicles / BSA 10 : Tactical Vehicles	P-1 Line Item Nomenclature: D15500 - Family Of Medium Tactical Veh (FMTV)
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0604604A
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	7,484	2,524	1,248	149	1,397	907	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	11,163.559	1,088.525	434.030	346.115	28.247	374.362	273.910	2.193	5.421	7.262	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	11,163.559	1,088.525	434.030	346.115	28.247	374.362	273.910	2.193	5.421	7.262	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	11,163.559	1,088.525	434.030	346.115	28.247	374.362	273.910	2.193	5.421	7.262	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	145.447	171.961	277.336	189.577	267.976	301.996	-	-	-	Continuing	Continuing

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: High Mobility Artillery Rocket System (HIMARS); Warfighter Information Network - Tactical (WIN-T); Patriot; Aviation Ground Support Equipment (AGSE); Chemical and Biological Protection Shelter (CBPS); Medium Extended Air Defense System (MEADS); CAMEL II Unit Water Pod System; Terminal High Altitude Area Defense (THAAD); and EQ-36 Fire Finder Radar. 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.

Prior year quantities reflect trucks only. FY 2013 through FY 2014 quantities reflect trucks and trailers calculated at different unit prices.

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	2,998	117	412	67	479
	Total Obligation Authority	464.561	32.671	121.914	14.124	136.038
Army National Guard	Quantity	3,346	2,096	493	61	554
	Total Obligation Authority	477.043	383.255	139.542	10.734	150.276
Army Reserve	Quantity	1,140	311	343	21	364

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army																Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 1 : Tactical and Support Vehicles / BSA 10 : Tactical Vehicles												P-1 Line Item Nomenclature: D15500 - Family Of Medium Tactical Veh (FMTV)									
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements: 0604604A									
Secondary Distribution						FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Total Obligation Authority						146.921			18.104			84.659			3.389			88.048			
Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
D03500 - TRLR CARGO LMTV	P5, P5A, P21		-	-	-	41.621	506	21.060	37.873	251	9.506	46.123	65	2.998	-	-	-	46.123	65	2.998	
D04500 - MTV TRAILER	P5		-	-	-	49.318	2,324	114.614	49.613	884	43.858	56.882	34	1.934	-	-	-	56.882	34	1.934	
D13500 - LIGHT MEDIUM TACT VEHICLE FAMILY (4X4)	P5		-	-	-	169.597	360	61.055	257.921	38	9.801	-	-	-	188.289	76	14.310	188.289	76	14.310	
D14500 - MEDIUM TACT VEHICLE FAMILY (6X6)	P5		-	-	-	207.684	4,294	891.796	274.511	1,351	370.865	296.939	1,149	341.183	190.918	73	13.937	290.606	1,222	355.120	
Total Gross/Weapon System Cost					11,163.559			1,088.525			434.030			346.115			28.247			374.362	

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:
FY 2013 Base Procurement dollars in the amount of \$346.115 million supports a quantity of 1,149 various armor capable trucks and 99 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.

FY 2013 OCO Procurement dollars in the amount of \$28.247 million supports a quantity of 149 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).

The following SSNs below roll-up to the parent SSN:

LIGHT MEDIUM TACTICAL VEHICLE TRAILER D03500
FY 2013 Base Procurement dollars in the amount of \$2.998 million supports a quantity of 65 LMTV trailers to fill the 2.5 ton trailer 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.

There are no FY13 OCO Procurement funding requirements for this program.

MEDIUM TACTICAL VEHICLE TRAILER D04500
FY 2013 Base Procurement dollars in the amount of \$1.934 million supports a quantity of 34 M1095s 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 FY 2013 OCO Procurement funding requirements for this program.

LIGHT MEDIUM TACTICAL VEHICLE FAMILY D13500
There are no FY 2013 Base Procurement funding requirements for this program.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 1 : Tactical and Support Vehicles / BSA 10 : Tactical Vehicles		P-1 Line Item Nomenclature: D15500 - Family Of Medium Tactical Veh (FMTV)
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0604604A
<p>FY 2013 OCO Procurement dollars in the amount of \$14.310 million supports a quantity of 76 various LMTV armor capable trucks to replenish war stock, replace battle loss and support additional forces deploying to Operation Enduring Freedom (OEF).</p> <p>MEDIUM TACTICAL VEHICLE FAMILY D14500 FY 2013 Base Procurement dollars in the amount of \$341.183 million supports a quantity of 1,149 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.</p> <p>FY 2013 OCO Procurement dollars in the amount of \$13.937 million supports a quantity of 73 various armor capable MTV trucks to replenish war stock, replace battle loss and support additional forces deploying to Operation Enduring Freedom (OEF).</p> <p>In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.</p>		

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10							MDAP Code: 746			P-1 Line Item Nomenclature: D15500 - Family Of Medium Tactical Veh (FMTV)			Item Nomenclature (Item Number, Item Name, DODIC): D03500 - TRLR CARGO LMTV						
Resource Summary							Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
Procurement Quantity (Each)							-		506		251		65		-		65		
Gross/Weapon System Cost (\$ in Millions)							-		21.060		9.506		2.998		-		2.998		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		21.060		9.506		2.998		-		2.998		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		21.060		9.506		2.998		-		2.998		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							-		41.621		37.873		46.123		-		46.123		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† LMTV Trailers M1082		-	-	-	25.664	506	12.986	26.335	251	6.610	26.985	65	1.754	-	-	0.000	26.985	65	1.754
Kits		-	-	-	-	-	0.835	-	-	0.294	-	-	0.073	-	-	0.000	-	-	0.073
Recurring Engineering (STS)		-	-	-	-	-	2.653	-	-	0.519	-	-	0.291	-	-	0.000	-	-	0.291
Quality Assurance		-	-	-	-	-	0.217	-	-	0.029	-	-	0.016	-	-	0.000	-	-	0.016
Engineering Changes		-	-	-	-	-	0.390	-	-	0.198	-	-	0.053	-	-	0.000	-	-	0.053
Program Management		-	-	-	-	-	1.786	-	-	0.345	-	-	0.191	-	-	0.000	-	-	0.191
Testing		-	-	-	-	-	0.047	-	-	0.008	-	-	0.004	-	-	0.000	-	-	0.004
Fielding		-	-	-	-	-	2.146	-	-	1.503	-	-	0.616	-	-	0.000	-	-	0.616
Total Recurring Cost				0.000			21.060			9.506			2.998			0.000			2.998
Total Flyaway Cost				0.000			21.060			9.506			2.998			0.000			2.998
Gross Weapon System Cost				-			21.060			9.506			2.998			-			2.998
Remarks:																			
Secondary Distribution					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity				137			-			9			-			9		
	Total Obligation Authority				4.778			0.005			0.498			-			0.498		
Army National Guard	Quantity				369			171			56			-			56		
	Total Obligation Authority				16.282			6.171			2.500			-			2.500		

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Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10		MDAP Code: 746	P-1 Line Item Nomenclature: D15500 - Family Of Medium Tactical Veh (FMTV)		Item Nomenclature (Item Number, Item Name, DODIC): D03500 - TRLR CARGO LMTV	
Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Reserve	Quantity	-	80	-	-	-
	Total Obligation Authority	-	3.330	-	-	-

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10				P-1 Line Item Nomenclature: D15500 - Family Of Medium Tactical Veh (FMTV)					Item Nomenclature: D03500 - TRLR CARGO LMTV			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LMTV Trailers M1082		2011	Oshkosh Corporation / Oshkosh	C / FFP	TACOM, Warren, MI	Jul 2011	Jul 2012	506	25.664	N		
†LMTV Trailers M1082		2012	Oshkosh Corporation / Oshkosh	C / FFP	TACOM, Warren, MI	Mar 2012	Mar 2013	251	26.335	N		
†LMTV Trailers M1082		2013	Oshkosh Corporation / Oshkosh	C / FFP	TACOM, Warren, MI	Jan 2013	Jan 2014	65	26.985	N		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10										P-1 Line Item Nomenclature: D15500 - Family Of Medium Tactical Veh (FMTV)										Item Nomenclature: D03500 - TRLR CARGO LMTV																		
COST ELEMENTS Units in Each							Fiscal Year 2012										Fiscal Year 2013																					
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012																			Calendar Year 2013												
							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	B A L							
LMTV Trailers M1082																																						
	1	2011	ARMY	506	0	506	-	-	-	-	-	-	-	-	-	43	43	42	42	42	42	42	42	42	42	42	42	42										
	1	2011	♦ OTH	51	0	51	-	-	-	-	-	-	-	-	-	-	-	4	4	4	4	4	4	4	4	4	4	5										
	1	2012	ARMY	251	0	251	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	21	21	21	21	21	21	21	104							
	1	2013	ARMY ⁽¹⁾	65	0	65	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	65							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10										P-1 Line Item Nomenclature: D15500 - Family Of Medium Tactical Veh (FMTV)										Item Nomenclature: D03500 - TRLR CARGO LMTV											
COST ELEMENTS Units in Each							Fiscal Year 2014										Fiscal Year 2015														
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015														
							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	B A L
LMTV Trailers M1082																															
	1	2011	ARMY	506	506	0																									
	1	2011	♦ OTH	51	51	0																									
	1	2012	ARMY	251	147	104	21	21	21	21	20																				
	1	2013	ARMY ⁽¹⁾	65	0	65	-	-	-	6	6	6	6	6	5	5	5	5	5	5	5										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army			Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10		P-1 Line Item Nomenclature: D15500 - Family Of Medium Tactical Veh (FMTV)			Item Nomenclature: D03500 - TRLR CARGO LMTV

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Oshkosh Corporation - Oshkosh	105	105	300	0	4	12	16	0	4	12	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.
‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component.
See the respective components' exhibits for details, including the full delivery schedule.

⁽¹⁾BASE

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10							MDAP Code: 746			P-1 Line Item Nomenclature: D15500 - Family Of Medium Tactical Veh (FMTV)				Item Nomenclature (Item Number, Item Name, DODIC): D04500 - MTV TRAILER					
Resource Summary							Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
Procurement Quantity (Each)							-		2,324		884		34		-		34		
Gross/Weapon System Cost (\$ in Millions)							-		114.614		43.858		1.934		-		1.934		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		114.614		43.858		1.934		-		1.934		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		114.614		43.858		1.934		-		1.934		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							-		49.318		49.613		56.882		-		56.882		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
MTV Trailers M1095		-	-	-	33.885	2,316	78.478	34.745	884	30.715	35.618	34	1.211	-	-	0.000	35.618	34	1.211
LHS Trailer M1147		-	-	-	55.875	8	0.447	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Kits		-	-	-	-	-	3.849	-	-	1.083	-	-	0.038	-	-	0.000	-	-	0.038
Recurring Engineering (STS)		-	-	-	-	-	11.158	-	-	3.170	-	-	0.188	-	-	0.000	-	-	0.188
Quality Assurance		-	-	-	-	-	1.042	-	-	0.175	-	-	0.010	-	-	0.000	-	-	0.010
Engineering Changes		-	-	-	-	-	2.368	-	-	0.921	-	-	0.036	-	-	0.000	-	-	0.036
Program Management		-	-	-	-	-	7.511	-	-	2.108	-	-	0.123	-	-	0.000	-	-	0.123
Testing		-	-	-	-	-	0.199	-	-	0.049	-	-	0.003	-	-	0.000	-	-	0.003
Fielding		-	-	-	-	-	9.562	-	-	5.637	-	-	0.325	-	-	0.000	-	-	0.325
Total Recurring Cost				0.000			114.614			43.858			1.934			0.000			1.934
Total Flyaway Cost				0.000			114.614			43.858			1.934			0.000			1.934
Gross Weapon System Cost				-			114.614			43.858			1.934			-			1.934
Remarks:																			
Secondary Distribution					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity				677			-			-			-			-		
	Total Obligation Authority				29.065			-			0.434			-			0.434		
Army National Guard	Quantity				1,024			680			34			-			34		
	Total Obligation Authority				52.915			35.084			1.500			-			1.500		

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Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10		MDAP Code: 746	P-1 Line Item Nomenclature: D15500 - Family Of Medium Tactical Veh (FMTV)		Item Nomenclature (Item Number, Item Name, DODIC): D04500 - MTV TRAILER	
Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Reserve	Quantity	623	204	-	-	-
	Total Obligation Authority	32.634	8.774	-	-	-

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10							MDAP Code: 746			P-1 Line Item Nomenclature: D15500 - Family Of Medium Tactical Veh (FMTV)				Item Nomenclature (Item Number, Item Name, DODIC): D13500 - LIGHT MEDIUM TACT VEHICLE FAMILY (4X4)					
Resource Summary							Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
Procurement Quantity (Each)							-			360		38		-		76		76	
Gross/Weapon System Cost (\$ in Millions)							-			61.055		9.801		-		14.310		14.310	
Less PY Advance Procurement (\$ in Millions)							-			-		-		-		-		-	
Net Procurement (P1) (\$ in Millions)							-			61.055		9.801		-		14.310		14.310	
Plus CY Advance Procurement (\$ in Millions)							-			-		-		-		-		-	
Total Obligation Authority (\$ in Millions)							-			61.055		9.801		-		14.310		14.310	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-			-		-		-		-		-	
Gross/Weapon System Unit Cost (\$ in Thousands)							-			169.597		257.921		-		188.289		188.289	
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
--LMTV Cargo M1078		-	-	-	140.840	326	45.914	-	-	0.000	-	-	0.000	147.689	45	6.646	147.689	45	6.646
--LMTV Cargo W/W M1078		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
--LMTV Van M1079		-	-	-	211.206	34	7.181	217.053	38	8.248	-	-	0.000	222.323	31	6.892	222.323	31	6.892
Kits		-	-	-	-	-	0.588	-	-	0.045	-	-	0.000	-	-	0.083	-	-	0.083
Recurring Engineering (STS)		-	-	-	-	-	2.358	-	-	0.542	-	-	0.000	-	-	-	-	-	0.000
Quality Assurance		-	-	-	-	-	0.133	-	-	0.030	-	-	0.000	-	-	-	-	-	0.000
Engineering Changes		-	-	-	-	-	1.593	-	-	0.247	-	-	0.000	-	-	0.406	-	-	0.406
Program Management		-	-	-	-	-	1.587	-	-	0.361	-	-	0.000	-	-	-	-	-	0.000
Testing		-	-	-	-	-	0.042	-	-	0.008	-	-	0.000	-	-	-	-	-	0.000
Fielding		-	-	-	-	-	1.659	-	-	0.320	-	-	0.000	-	-	0.283	-	-	0.283
Total Recurring Cost				0.000			61.055			9.801			0.000			14.310			14.310
Total Flyaway Cost				0.000			61.055			9.801			0.000			14.310			14.310
Gross Weapon System Cost				-			61.055			9.801			-			14.310			14.310
Remarks:																			
Secondary Distribution					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity				30			38			-			31			31		

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Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10		MDAP Code: 746	P-1 Line Item Nomenclature: D15500 - Family Of Medium Tactical Veh (FMTV)		Item Nomenclature (<i>Item Number, Item Name, DODIC</i>): D13500 - LIGHT MEDIUM TACT VEHICLE FAMILY (4X4)	
Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
	Total Obligation Authority	7.045	9.801	-	7.155	7.155
Army National Guard	Quantity	330	-	-	34	34
	Total Obligation Authority	54.010	-	-	5.438	5.438
Army Reserve	Quantity	-	-	-	11	11
	Total Obligation Authority	-	-	-	1.717	1.717

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10							MDAP Code: 746			P-1 Line Item Nomenclature: D15500 - Family Of Medium Tactical Veh (FMTV)				Item Nomenclature (Item Number, Item Name, DODIC): D14500 - MEDIUM TACT VEHICLE FAMILY (6X6)					
Resource Summary							Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
Procurement Quantity (Each)							-			4,294		1,351		1,149		73		1,222	
Gross/Weapon System Cost (\$ in Millions)							-			891.796		370.865		341.183		13.937		355.120	
Less PY Advance Procurement (\$ in Millions)							-			-		-		-		-		-	
Net Procurement (P1) (\$ in Millions)							-			891.796		370.865		341.183		13.937		355.120	
Plus CY Advance Procurement (\$ in Millions)							-			-		-		-		-		-	
Total Obligation Authority (\$ in Millions)							-			891.796		370.865		341.183		13.937		355.120	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-			-		-		-		-		-	
Gross/Weapon System Unit Cost (\$ in Thousands)							-			207.684		274.511		296.939		190.918		290.606	
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
–MTV Cargo M1083		-	-	-	153.883	2,280	350.853	157.929	337	53.222	161.000	2	0.322	161.247	73	11.771	161.240	75	12.093
–MTV Cargo w/winch M1083		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
–MTV Cargo-Long Wheel Base (LWB) M1085		-	-	-	156.174	344	53.724	160.266	139	22.277	163.640	253	41.401	-	-	0.000	163.640	253	41.401
–MTV Cargo-LWB w/ winch M1085		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
–MTV Cargo MHE M1084		-	-	-	212.990	207	44.089	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
–MTV LWB Cargo w/ MHE M1086		-	-	-	214.556	9	1.931	220.333	9	1.983	-	-	0.000	-	-	-	-	-	0.000
–MTV 10 Ton Dump M1157		-	-	-	187.570	86	16.131	185.015	132	24.422	189.563	160	30.330	-	-	0.000	189.563	160	30.330
–MTV 10 Ton Dump M1157 w/winch		-	-	-	179.795	302	54.298	195.255	51	9.958	200.000	8	1.600	-	-	0.000	200.000	8	1.600
–MTV Tractor M1088		-	-	-	156.266	817	127.669	160.459	386	61.937	163.921	468	76.715	-	-	0.000	163.921	468	76.715
–MTV Tractor w/ winch M1088		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
–MTV Wrecker M1089		-	-	-	348.758	66	23.018	359.300	50	17.965	370.167	18	6.663	-	-	0.000	370.167	18	6.663
–MTV Expandible Van M1087		-	-	-	311.743	175	54.555	319.000	237	75.603	325.579	240	78.139	-	-	0.000	325.579	240	78.139
–MTV LHS M1148		-	-	-	226.625	8	1.813	232.900	10	2.329	-	-	0.000	-	-	-	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10						MDAP Code: 746			P-1 Line Item Nomenclature: D15500 - Family Of Medium Tactical Veh (FMTV)				Item Nomenclature (Item Number, Item Name, DODIC): D14500 - MEDIUM TACT VEHICLE FAMILY (6X6)						

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Kits		-	-	-	-	-	7.179	-	-	1.674	-	-	1.282	-	-	0.066	-	-	1.348
Recurring Engineering (STS)		-	-	-	-	-	15.558	-	-	28.404	-	-	33.099	-	-	0.000	-	-	33.099
Quality Assurance		-	-	-	-	-	2.158	-	-	1.570	-	-	1.808	-	-	0.000	-	-	1.808
FRET		-	-	-	-	-	89.991	-	-	33.334	-	-	29.067	-	-	1.455	-	-	30.522
Engineering Changes		-	-	-	-	-	21.842	-	-	8.091	-	-	7.055	-	-	0.353	-	-	7.408
Program Support		-	-	-	-	-	10.473	-	-	18.886	-	-	21.751	-	-	0.000	-	-	21.751
Testing		-	-	-	-	-	0.277	-	-	0.443	-	-	0.462	-	-	0.000	-	-	0.462
Fielding		-	-	-	-	-	16.237	-	-	8.767	-	-	11.489	-	-	0.292	-	-	11.781
Total Recurring Cost				0.000			891.796			370.865			341.183			13.937			355.120
Total Flyaway Cost				0.000			891.796			370.865			341.183			13.937			355.120
Gross Weapon System Cost				-			891.796			370.865			341.183			13.937			355.120

Remarks:

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	2,154	79	403	36	439
	Total Obligation Authority	423.673	22.865	120.982	6.969	127.951
Army National Guard	Quantity	1,623	1,245	403	27	430
	Total Obligation Authority	353.836	342.000	135.542	5.296	140.838
Army Reserve	Quantity	517	27	343	10	353
	Total Obligation Authority	114.287	6.000	84.659	1.672	86.331

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 1 : Tactical and Support Vehicles / BSA 10 : Tactical Vehicles							P-1 Line Item Nomenclature: D15800 - Firetrucks & Associated Firefighting Equip													
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:												
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total							
Procurement Quantity (Each)		-	-	-	-	-	-	-	-	-	-	-	-							
Gross/Weapon System Cost (\$ in Millions)		253.115	21.197	21.930	19.292	-	19.292	20.032	21.455	21.880	21.571	Continuing	Continuing							
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-							
Net Procurement (P1) (\$ in Millions)		253.115	21.197	21.930	19.292	-	19.292	20.032	21.455	21.880	21.571	Continuing	Continuing							
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-							
Total Obligation Authority (\$ in Millions)		253.115	21.197	21.930	19.292	-	19.292	20.032	21.455	21.880	21.571	Continuing	Continuing							
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																				
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-							
Flyaway Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-							
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-							
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. Non-tactical Fire Trucks is a vehicle replacement program that does not have a set Approved Acquisition Objective (AAO).																				
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
D15801 - FIRETRUCKS, NON-TACTICAL	P5, P5A, P21	A	-	-	-	-	-	21.197	-	-	21.930	-	-	19.292	-	-	-	-	-	19.292
Total Gross/Weapon System Cost					253.115			21.197			21.930			19.292			-			19.292
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.																				
Justification:																				
FY13 Base procurement dollars in the amount of \$19.292 million supports Army installations and units with fire fighting protection and emergency response capability. 46 Non-Tactical Fire Trucks are needed to replace overaged trucks and fill existing shortages. Many over age trucks are unsafe, unable to respond to fire calls and uneconomical to repair. These trucks are needed by all the Installation Management Command (IMCOM) Regions: Atlantic, Central, Pacific, Korea and Europe, as well as other Army Commands and reporting Units. Examples include Pumper Trucks, Structural Pumpers, Ladder Trucks, Hazardous Material (HAZMAT)/Rescue Trucks, Brush Tankers, Airfield Crash Trucks and Mobile Water Supply Firetrucks. An assessment will be made by the program office during the year of execution on the specific type of fire trucks to be procured to meet current operational requirements.																				
There are no FY13 procurement OCO funding requirements for this program.																				

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 1 : Tactical and Support Vehicles / BSA 10 : Tactical Vehicles		P-1 Line Item Nomenclature: D15800 - Firetrucks & Associated Firefighting Equip
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.</p>		

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Exhibit P-5, Cost Analysis: PB 2013 Army															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10								P-1 Line Item Nomenclature: D15800 - Firetrucks & Associated Firefighting Equip							Item Nomenclature (Item Number, Item Name, DODIC): D15801 - FIRETRUCKS, NON-TACTICAL				
Resource Summary								Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
Procurement Quantity (Each)								-		-		-		-		-		-	
Gross/Weapon System Cost (\$ in Millions)								-		21.197		21.930		19.292		-		19.292	
Less PY Advance Procurement (\$ in Millions)								-		-		-		-		-		-	
Net Procurement (P1) (\$ in Millions)								-		21.197		21.930		19.292		-		19.292	
Plus CY Advance Procurement (\$ in Millions)								-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)								-		21.197		21.930		19.292		-		19.292	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																			
Initial Spares (\$ in Millions)								-		-		-		-		-		-	
Gross/Weapon System Unit Cost (\$ in Thousands)								-		-		-		-		-		-	
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Ladder Truck		-	-	-	679.000	4	2.714	802.000	7	5.614	805.000	5	4.025	-	-	0.000	805.000	5	4.025
† Structural Pumper		-	-	-	383.000	28	10.732	401.000	12	4.815	386.000	13	5.015	-	-	0.000	386.000	13	5.015
† Airfield Crash Truck		-	-	-	793.000	3	2.380	605.000	9	5.445	607.000	6	3.642	-	-	0.000	607.000	6	3.642
† Brush Pumper		-	-	-	300.000	7	2.100	282.000	8	2.256	285.000	10	2.850	-	-	0.000	285.000	10	2.850
† HAZMAT/Rescue Truck		-	-	-	332.000	3	0.996	297.000	7	2.080	300.000	6	1.800	-	-	0.000	300.000	6	1.800
† Multipurpose Truck		-	-	-	-	-	0.000	430.000	4	1.720	-	-	0.000	-	-	-	-	-	0.000
† Mobile Water Supply Truck		-	-	-	325.000	7	2.275	-	-	0.000	327.000	6	1.960	-	-	0.000	327.000	6	1.960
<i>Total Recurring Cost</i>							21.197			21.930			19.292			0.000			19.292
<i>Total Flyaway Cost</i>							21.197			21.930			19.292			0.000			19.292
Gross Weapon System Cost							21.197			21.930			19.292			-			19.292
Remarks:																			
Secondary Distribution					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active		Quantity			-			-			-			-			-		
		Total Obligation Authority			21.197			21.930			19.292			-			19.292		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10				P-1 Line Item Nomenclature: D15800 - Firetrucks & Associated Firefighting Equip					Item Nomenclature: D15801 - FIRETRUCKS, NON-TACTICAL			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Ladder Truck		2011	Multiple / Multiple	C / FP	DLA, Philadelphia, PA	Sep 2011	Oct 2011	4	679.000	N		
†Ladder Truck		2012	TBD / TBD	C / FP	DLA, Philadelphia, PA	Apr 2012	Mar 2013	7	802.000	N		
†Ladder Truck		2013	TBD / TBD	C / FP	DLA, Philadelphia, PA	Apr 2013	Mar 2014	5	805.000	N		
†Structural Pumper		2011	Multiple / Multiple	C / FP	DLA, Philadelphia, PA	Sep 2011	Oct 2011	28	383.000	N		
†Structural Pumper		2012	TBD / TBD	C / FP	DLA, Philadelphia, PA	Apr 2012	Oct 2012	12	401.000	N		
†Structural Pumper		2013	TBD / TBD	C / FP	DLA, Philadelphia, PA	Apr 2013	Oct 2013	13	386.000	N		
†Airfield Crash Truck		2011	Rosenbauer / Passau Germany	C / FP	Europe Contracting Command	Apr 2011	Dec 2011	3	793.000	N		
†Airfield Crash Truck		2012	TBD / TBD	C / FP	DLA, Philadelphia, PA	Apr 2012	Jan 2013	9	605.000	N		
†Airfield Crash Truck		2013	TBD / TBD	C / FP	DLA, Philadelphia, PA	Apr 2013	Jan 2014	6	607.000	N		
†Brush Pumper		2011	TBD / TBD	C / FP	DLA, Philadelphia, PA	Mar 2012	Sep 2012	7	300.000	N		
†Brush Pumper		2012	TBD / TBD	C / FP	DLA, Philadelphia, PA	Apr 2012	Oct 2012	8	282.000	N		
†Brush Pumper		2013	TBD / TBD	C / FP	DLA, Philadelphia, PA	Apr 2013	Oct 2013	10	285.000	N		
†HAZMAT/Rescue Truck		2011	TBD / TBD	C / FP	DLA, Philadelphia, PA	Mar 2012	Oct 2012	3	332.000	N		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10				P-1 Line Item Nomenclature: D15800 - Firetrucks & Associated Firefighting Equip					Item Nomenclature: D15801 - FIRETRUCKS, NON-TACTICAL			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†HAZMAT/Rescue Truck		2012	TBD / TBD	C / FP	DLA, Philadelphia, PA	Jun 2012	Jan 2013	7	297.000	N		
†HAZMAT/Rescue Truck		2013	TBD / TBD	C / FP	DLA, Philadelphia, PA	Jun 2013	Jan 2014	6	300.000	N		
†Multipurpose Truck		2012	TBD / TBD	C / FP	DLA, Philadelphia, PA	Jun 2012	Feb 2013	4	430.000	N		
†Mobile Water Supply Truck		2011	TBD / TBD	C / FP	DLA, Philadelphia, PA	Mar 2012	Sep 2012	7	325.000	N		
†Mobile Water Supply Truck		2013	TBD / TBD	C / FP	DLA, Philadelphia, PA	Jun 2013	Mar 2014	6	327.000	N		
Remarks: The primary PCO is the Defense logistics Agency (DLA) located in Philadelphia. However, occasionally there is equipment that is procured overseas, such as Japan or Europe, or via the General Services Administration's (GSA) multiple awards schedule.												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10										P-1 Line Item Nomenclature: D15800 - Firetrucks & Associated Firefighting Equip										Item Nomenclature: D15801 - FIRETRUCKS, NON-TACTICAL																
COST ELEMENTS Units in Each							Fiscal Year 2012										Fiscal Year 2013																			
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012																			Calendar Year 2013										B A L
							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						
Ladder Truck																																				
	1	2011	ARMY ⁽¹⁾	4	0	4	1	-	-	-	-	1	-	-	-	-	-	-	-	-	-	2														
	2	2012	ARMY ⁽²⁾	7	0	7	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	2	2	3										
	2	2013	ARMY ⁽³⁾	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	5						
Structural Pumper																																				
	3	2011	ARMY ⁽⁴⁾	28	0	28	1	-	-	-	-	1	2	-	-	-	-	7	7	5	-	-	5													
	4	2012	ARMY ⁽⁵⁾	12	0	12	-	-	-	-	-	-	A -	-	-	-	-	-	4	4	4															
	4	2013	ARMY ⁽⁶⁾	13	0	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	13						
Airfield Crash Truck																																				
	5	2011	ARMY ⁽⁷⁾	3	0	3	-	-	1	-	-	-	-	-	-	-	-	-	-	-	2															
	6	2012	ARMY ⁽⁸⁾	9	0	9	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	3	3	3												
	6	2013	ARMY ⁽⁹⁾	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	6						
Brush Pumper																																				
	7	2011	ARMY ⁽¹⁰⁾	7	0	7	-	-	-	-	-	A -	-	-	-	-	-	4	3																	
	7	2012	ARMY ⁽¹¹⁾	8	0	8	-	-	-	-	-	-	A -	-	-	-	-	-	4	4																
	7	2013	ARMY ⁽¹²⁾	10	0	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	10						
HAZMAT/Rescue Truck																																				
	8	2011	ARMY ⁽¹³⁾	3	0	3	-	-	-	-	-	A -	-	-	-	-	-	-	3																	
	8	2012	ARMY ⁽¹⁴⁾	7	0	7	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	3	4														
	8	2013	ARMY ⁽¹⁵⁾	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	6						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																							Date: February 2012								
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10							P-1 Line Item Nomenclature: D15800 - Firetrucks & Associated Firefighting Equip															Item Nomenclature: D15801 - FIRETRUCKS, NON-TACTICAL									
COST ELEMENTS Units in Each							Fiscal Year 2012												Fiscal Year 2013												
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013												B A L
							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																															
	9	2012	ARMY (16)	4	0	4	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	2	2							
Mobile Water Supply Truck																															
	10	2011	ARMY (17)	7	0	7	-	-	-	-	-	A -	-	-	-	-	-	7													
	10	2013	ARMY (18)	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	6
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10										P-1 Line Item Nomenclature: D15800 - Firetrucks & Associated Firefighting Equip										Item Nomenclature: D15801 - FIRETRUCKS, NON-TACTICAL																
COST ELEMENTS Units in Each							Fiscal Year 2014										Fiscal Year 2015																			
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014																			Calendar Year 2015										B A L
							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						
Ladder Truck																																				
	1	2011	ARMY ⁽¹⁾	4	4	0																														
	2	2012	ARMY ⁽²⁾	7	7	0																														
	2	2013	ARMY ⁽³⁾	5	0	5	-	-	-	-	-	2	3																							
Structural Pumper																																				
	3	2011	ARMY ⁽⁴⁾	28	28	0																														
	4	2012	ARMY ⁽⁵⁾	12	12	0																														
	4	2013	ARMY ⁽⁶⁾	13	0	13	5	4	4																											
Airfield Crash Truck																																				
	5	2011	ARMY ⁽⁷⁾	3	3	0																														
	6	2012	ARMY ⁽⁸⁾	9	9	0																														
	6	2013	ARMY ⁽⁹⁾	6	0	6	-	-	-	3	3																									
Brush Pumper																																				
	7	2011	ARMY ⁽¹⁰⁾	7	7	0																														
	7	2012	ARMY ⁽¹¹⁾	8	8	0																														
	7	2013	ARMY ⁽¹²⁾	10	0	10	4	6																												
HAZMAT/Rescue Truck																																				
	8	2011	ARMY ⁽¹³⁾	3	3	0																														
	8	2012	ARMY ⁽¹⁴⁾	7	7	0																														
	8	2013	ARMY ⁽¹⁵⁾	6	0	6	-	-	-	3	3																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																							Date: February 2012													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10										P-1 Line Item Nomenclature: D15800 - Firetrucks & Associated Firefighting Equip										Item Nomenclature: D15801 - FIRETRUCKS, NON-TACTICAL																
COST ELEMENTS Units in Each							Fiscal Year 2014										Fiscal Year 2015																			
O C O	MFR Ref #	FY	SERVICE[‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014																			Calendar Year 2015										
							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	B A L					
Multipurpose Truck																																				
	9	2012	ARMY (16)	4	4	0																														
Mobile Water Supply Truck																																				
	10	2011	ARMY (17)	7	7	0																														
	10	2013	ARMY (18)	6	0	6	-	-	-	-	-	3	3																							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10	P-1 Line Item Nomenclature: D15800 - Firetrucks & Associated Firefighting Equip	Item Nomenclature: D15801 - FIRETRUCKS, NON-TACTICAL

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Multiple - Multiple	1	1	1	0	2	8	10	0	1	6	7
2	TBD - TBD	1	1	1	0	2	8	10	0	1	6	7
3	Multiple - Multiple	1	1	1	0	2	8	10	0	1	6	7
4	TBD - TBD	1	1	1	0	2	8	10	0	1	6	7
5	Rosenbauer - Passau Germany	1	1	1	0	2	8	10	0	1	6	7
6	TBD - TBD	1	1	1	0	2	8	10	0	1	6	7
7	TBD - TBD	1	1	1	0	2	8	10	0	1	6	7
8	TBD - TBD	1	1	1	0	2	8	10	0	1	6	7
9	TBD - TBD	1	1	1	0	2	8	10	0	1	6	7
10	TBD - TBD	1	1	1	0	2	8	10	0	1	6	7

Remarks:

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.

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

- (1)BASE
- (2)BASE
- (3)BASE
- (4)BASE
- (5)BASE
- (6)BASE
- (7)BASE
- (8)BASE
- (9)BASE
- (10)BASE
- (11)BASE
- (12)BASE
- (13)BASE
- (14)BASE
- (15)BASE
- (16)BASE
- (17)BASE
- (18)BASE

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 1 : Tactical and Support Vehicles / BSA 10 : Tactical Vehicles							P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)					
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	7,973	8,157	437	4	441	451	218	468	525	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	11,931.734	746.462	645.008	52.933	2.050	54.983	57.607	13.847	28.069	30.998	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	11,931.734	746.462	645.008	52.933	2.050	54.983	57.607	13.847	28.069	30.998	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	11,931.734	746.462	645.008	52.933	2.050	54.983	57.607	13.847	28.069	30.998	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	0.900	-	-	-	-	-	-	-	-	-	0.000	0.900
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	93.624	79.074	121.128	512.500	124.678	127.732	63.518	59.977	59.044	Continuing	Continuing
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 HEMTT A4 and PLS A1 incorporate the Long Term Protection Strategy (LTPS) "B-Kit" Ready cab, a modern power train, independent front suspension, Anti-lock Braking System (ABS) and traction control, updated electrical system and climate control. Both trucks utilize the companion PLS-trailer, Enhanced Container Handling Units (E-CHU), and the Movement Tracking System (MTS). The Heavy Equipment Transporter System (HETS) comprised of a tractor and trailer is also included in this family of vehicles.												
Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total						
Army Active	Quantity	2,594	1,214	31	4	35						
	Total Obligation Authority	241.539	188.654	24.995	2.050	27.045						
Army National Guard	Quantity	2,608	2,934	45	-	45						
	Total Obligation Authority	219.217	196.011	15.707	-	15.707						
Army Reserve	Quantity	2,771	4,009	361	-	361						
	Total Obligation Authority	285.706	260.343	12.231	-	12.231						

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army																Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 1 : Tactical and Support Vehicles / BSA 10 : Tactical Vehicles										P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)											
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements:									
Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
D08900 - TRAILER,PLS,8 X 20	P5, P5A, P21		-	-	-	-	-	-	61.787	268	16.559	-	-	-	-	-	-	-	-	-	
D16101 - CONTAINER HANDLING UNIT (CHU) KIT	P5, P5A, P21		-	-	-	42.027	3,991	167.729	42.514	1,292	54.928	43.917	327	14.361	-	-	-	43.917	327	14.361	
D16103 - Movement Tracking System (MTS)	P5, P5A, P21		-	-	-	34.859	2,689	93.736	10.432	5,038	52.554	-	-	-	-	-	-	-	-	-	
D16202 - TRUCK, TANK, FUEL SVC, 2500 G, 8X8	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	2	0.812	-	2	0.812		
D16203 - TRUCK, RECOVERY, 10T, 8X8	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	886.000	1	0.886	886.000	1	0.886		
D16204 - TRUCK, CARGO, 57000 GVW, 8X8	P5, P5A, P21	A	-	-	-	409.455	22	9.008	-	-	-	-	-	-	-	-	-	-	-		
D16205 - TRUCK, TRACTOR, 10T, 8X8	P5, P5A, P21		-	-	-	321.857	7	2.253	-	-	-	-	-	-	-	-	-	-	-		
D16206 - TRUCK, TRACTOR, 10T, 8X8	P5, P5A, P21		-	-	-	333.714	679	226.592	316.134	1,268	400.858	347.291	103	35.771	-	-	-	347.291	103	35.771	
D16210 - TRUCK CARGO TAC 8X8: HVY EXPANDED MOB W/LHS	P5, P5A, P21		-	-	-	373.261	306	114.218	351.831	124	43.627	400.143	7	2.801	352.000	1	0.352	394.125	8	3.153	
DV0012 - HEAVY EQUIPMENT TRANSPORTER SYS	P5, P5A, P21	A	-	-	-	-	279	132.926	-	167	76.482	-	-	-	-	-	-	-	-	-	
Total Gross/Weapon System Cost					11,931.734			746.462			645.008			52.933			2.050		54.983		

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:
FY13 Base procurement dollars in the amount of \$52.933 million supports a qty of 103 M983A4 Light Equipment Transporters (LETs), 7 HEMTT Load Handling System (LHS), and 327 E-CHUs 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, Patriot Units, Combat Engineers, Army Pre-positioned Stocks (APS), 82nd Airborne Division, Korea.

FY13 OCO procurement dollars in the amount of \$2.050 million supports a qty of 2 M978 Tankers, 1 M984A4 Wrecker, and 1 HEMTT LHS 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.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2013 Army											Date: February 2012								
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10						P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)						Item Nomenclature (Item Number, Item Name, DODIC): D08900 - TRAILER,PLS,8 X 20							
Resource Summary						Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)						-		-		268		-		-		-			
Gross/Weapon System Cost (\$ in Millions)						-		-		16.559		-		-		-			
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)						-		-		16.559		-		-		-			
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)						-		-		16.559		-		-		-			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)						-		-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)						-		-		61.787		-		-		-			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Trailers, PLS 8 X 20		-	-	-	-	-	0.000	58.000	268	15.527	-	-	0.000	-	-	-	-	-	0.000
Recurring Engineering (STS)		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Engineering Changes		-	-	-	-	-	0.000	-	-	0.273	-	-	0.000	-	-	-	-	-	0.000
Project Management Support		-	-	-	-	-	0.000	-	-	0.217	-	-	0.000	-	-	-	-	-	0.000
Testing		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Documentation		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Special Tools		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Fielding		-	-	-	-	-	0.000	-	-	0.268	-	-	0.000	-	-	-	-	-	0.000
First Destination Transportation		-	-	-	-	-	0.000	-	-	0.274	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			0.000			16.559			0.000			0.000			0.000
Total Flyaway Cost				0.000			0.000			16.559			0.000			0.000			0.000
Gross Weapon System Cost				-			-			16.559			-			-			-
Remarks:																			
Secondary Distribution					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity				-			48			-			-			-		
	Total Obligation Authority				-			2.935			-			-			-		
Army Reserve	Quantity				-			220			-			-			-		

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10		P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)		Item Nomenclature (Item Number, Item Name, DODIC): D08900 - TRAILER,PLS,8 X 20	
Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO
Total Obligation Authority		-	13.624	-	-

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10				P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)					Item Nomenclature: D08900 - TRAILER,PLS,8 X 20			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Trailers, PLS 8 X 20		2012	Oshkosh Truck Corp. / Oshkosh	SS / FFP	TACOM, Warren, MI	Jun 2012	Feb 2013	268	58.000	N		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																							Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10										P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)													Item Nomenclature: D08900 - TRAILER,PLS,8 X 20												
COST ELEMENTS Units in Each							Fiscal Year 2013													Fiscal Year 2014															
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT			Calendar Year 2013													Calendar Year 2014													
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B				
							C	O	E	A	E	A	P	A	U	U	G	E	C	V	C	A	B	A	P	A	U	U	G	E	A				
Trailers, PLS 8 X 20																																			
	1	2012	ARMY	268	0	268	-	-	-	-	23	23	23	22	22	22	22	22	23	22	22	22													
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
							C	O	E	A	E	A	P	A	U	U	G	E	C	V	C	A	B	A	P	A	U	U	G	E					
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P					

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10	P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)	Item Nomenclature: D08900 - TRAILER,PLS,8 X 20

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Oshkosh Truck Corp. - Oshkosh	315	924	2520	0	9	8	17	0	0	0	0

Remarks:

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.

± Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10							P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)							Item Nomenclature (Item Number, Item Name, DODIC): D16101 - CONTAINER HANDLING UNIT (CHU) KIT						
Resource Summary							Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)							-		3,991		1,292		327		-		327			
Gross/Weapon System Cost (\$ in Millions)							-		167.729		54.928		14.361		-		14.361			
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)							-		167.729		54.928		14.361		-		14.361			
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)							-		167.729		54.928		14.361		-		14.361			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)							-		-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)							-		42.027		42.514		43.917		-		43.917			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																				
Recurring Cost																				
† PLS Container Handling Unit (E-CHU)		-	-	-	36.985	3,991	147.607	37.300	1,292	48.191	38.364	327	12.545	-	-	0.000	38.364	327	12.545	
Recurring Engineering (STS)		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
Engineering Changes		-	-	-	-	-	4.428	-	-	1.116	-	-	0.365	-	-	0.000	-	-	0.365	
Project Management Support		-	-	-	-	-	1.232	-	-	0.718	-	-	0.400	-	-	0.000	-	-	0.400	
Testing		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
Documentation		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
Special Tools		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
Fielding		-	-	-	-	-	7.959	-	-	2.601	-	-	0.589	-	-	0.000	-	-	0.589	
First Destination Transportation		-	-	-	-	-	6.503	-	-	2.302	-	-	0.462	-	-	0.000	-	-	0.462	
Total Recurring Cost				0.000			167.729			54.928			14.361			0.000			14.361	
Total Flyaway Cost				0.000			167.729			54.928			14.361			0.000			14.361	
Gross Weapon System Cost				-			167.729			54.928			14.361			-			14.361	
Remarks:																				
Secondary Distribution					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity				1,796			652			-			-						

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Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10		P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)			Item Nomenclature (<i>Item Number, Item Name, DODIC</i>): D16101 - CONTAINER HANDLING UNIT (CHU) KIT	
Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
	Total Obligation Authority	75.480	27.719	-	-	-
Army National Guard	Quantity	1,038	-	-	-	-
	Total Obligation Authority	43.624	-	-	-	-
Army Reserve	Quantity	1,157	640	327	-	327
	Total Obligation Authority	48.625	27.209	14.361	-	14.361

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10				P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)					Item Nomenclature: D16101 - CONTAINER HANDLING UNIT (CHU) KIT			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†PLS Container Handling Unit (E-CHU)		2011	Canadian Commercial Corp / Ottawa	C / FFP	TACOM, Warren, MI	Mar 2011	Nov 2011	3,991	36.985	N		
†PLS Container Handling Unit (E-CHU)		2012	Canadian Commercial Corp / Ottawa	C / FFP	TACOM, Warren, MI	Jun 2012	Feb 2013	1,292	37.300	N		
†PLS Container Handling Unit (E-CHU)		2013	TBD / TBD	TBD	TACOM, Warren, MI	Jun 2013	Feb 2014	327	38.364	N		
Remarks: FY13 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.												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10							P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)													Item Nomenclature: D16101 - CONTAINER HANDLING UNIT (CHU) KIT													
COST ELEMENTS Units in Each							Fiscal Year 2012													Fiscal Year 2013													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012													Calendar Year 2013													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
PLS Container Handling Unit (E-CHU)																																	
	1	2011	ARMY	3991	0	3991	-	333	333	332	332	333	332	333	332	333	332	333	333														
	1	2012	ARMY	1292	0	1292	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	107	108	107	108	107	108	107	108		432	
	2	2013	ARMY	327	0	327	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-		327	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10										P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)										Item Nomenclature: D16101 - CONTAINER HANDLING UNIT (CHU) KIT														
COST ELEMENTS Units in Each							Fiscal Year 2014													Fiscal Year 2015														
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2014												Calendar Year 2015												
							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	B A L			
PLS Container Handling Unit (E-CHU)																																		
	1	2011	ARMY	3991	3991	0																												
	1	2012	ARMY	1292	860	432	108	108	108	108																								
	2	2013	ARMY	327	0	327	-	-	-	-	28	28	27	27	27	27	27	27	28	27	27	27												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10	P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)	Item Nomenclature: D16101 - CONTAINER HANDLING UNIT (CHU) KIT

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Canadian Commercial Corp - Ottawa	15	15	140	0	5	8	13	0	9	8	17
2	TBD - TBD	15	15	140	0	9	8	17	0	9	8	17

Remarks:

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 (140/month) reflects contractor capacity using second and third shifts dedicated to government production.

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10							P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)							Item Nomenclature (Item Number, Item Name, DODIC): D16103 - Movement Tracking System (MTS)					

Resource Summary				Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)				-	2,689	5,038	-	-	-
Gross/Weapon System Cost (\$ in Millions)				-	93.736	52.554	-	-	-
Less PY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)				-	93.736	52.554	-	-	-
Plus CY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)				-	93.736	52.554	-	-	-

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)				-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)				-	34.859	10.432	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Movement Tracking Systems		-	-	-	34.859	2,689	93.736	10.432	5,038	52.554	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			93.736			52.554			0.000			0.000			0.000
Total Flyaway Cost				0.000			93.736			52.554			0.000			0.000			0.000
Gross Weapon System Cost				-			93.736			52.554			-			-			-

Remarks:

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	418	12	-	-	-
	Total Obligation Authority	18.089	4.941	-	-	-
Army National Guard	Quantity	1,172	2,386	-	-	-
	Total Obligation Authority	55.902	24.489	-	-	-
Army Reserve	Quantity	1,099	2,640	-	-	-
	Total Obligation Authority	19.745	23.124	-	-	-

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10				P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)					Item Nomenclature: D16103 - Movement Tracking System (MTS)			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Movement Tracking Systems		2011	Comtech Mobile Data / Germantown, MD	C / FFP	NRCC, Alexandria, VA	Jul 2011	Jan 2012	2,689	34.859	N		
†Movement Tracking Systems		2012	TBD / TBD	C / FFP	NRCC, Alexandria, VA	Feb 2012	Oct 2012	5,038	10.432	N		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																							Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10							P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)															Item Nomenclature: D16103 - Movement Tracking System (MTS)													
COST ELEMENTS Units in Each							Fiscal Year 2012												Fiscal Year 2013																
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012																		Calendar Year 2013										
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B				
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	B	A	P	A	Y	U	U	G	E	A		
Movement Tracking Systems																																			
	1	2011	ARMY	2689	0	2689	-	-	-	200	200	200	200	200	200	200	150	150	200	200	200	200	189												
	2	2012	ARMY	5038	0	5038	-	-	-	-	A -	-	-	-	-	-	-	-	420	420	420	420	420	420	420	420	420	420	418						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10	P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)	Item Nomenclature: D16103 - Movement Tracking System (MTS)

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Comtech Mobile Data - Germantown, MD	150	150	330	0	9	6	15	0	9	6	15
2	TBD - TBD	150	150	330	0	9	6	15	0	9	6	15

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army											Date: February 2012								
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10						P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)						Item Nomenclature (Item Number, Item Name, DODIC): D16202 - TRUCK, TANK, FUEL SVC, 2500 G, 8X8							
Resource Summary						Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)						-		-		-		-		2		2			
Gross/Weapon System Cost (\$ in Millions)						-		-		-		-		0.812		0.812			
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)						-		-		-		-		0.812		0.812			
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)						-		-		-		-		0.812		0.812			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)						-		-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)						-		-		-		-		-		-			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Tanker M978 W/O		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	363.000	2	0.726	363.000	2	0.726
Recurring Engineering (STS)		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
FRET		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.086	-	-	0.086
Engineering Changes		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Project Management Support		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Testing		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Documentation		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Special Tools		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Fielding		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
First Destination Transportation		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			0.000			0.000			0.000			0.812			0.812
Total Flyaway Cost				0.000			0.000			0.000			0.000			0.812			0.812
Gross Weapon System Cost				-			-			-			-			0.812			0.812
Remarks:																			
Secondary Distribution					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity				-			-			-			2			2		

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Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10		P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)			Item Nomenclature (Item Number, Item Name, DODIC): D16202 - TRUCK, TANK, FUEL SVC, 2500 G, 8X8	
Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
	Total Obligation Authority	-	-	-	0.812	0.812

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10				P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)					Item Nomenclature: D16202 - TRUCK, TANK, FUEL SVC, 2500 G, 8X8			
Items <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Tanker M978 W/O	✓	2013	Oshkosh Corp (OSK) / Oshkosh	SS / FFP	TACOM, Warren, MI	Jun 2013	Feb 2014	2	363.000	Y		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																							Date: February 2012													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10										P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)										Item Nomenclature: D16202 - TRUCK, TANK, FUEL SVC, 2500 G, 8X8																
COST ELEMENTS Units in Each							Fiscal Year 2014										Fiscal Year 2015																			
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014																			Calendar Year 2015										
							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	B A L					
Tanker M978 W/O																																				
✓	1	2013	ARMY	2	0	2	-	-	-	-	2																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10	P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)	Item Nomenclature: D16202 - TRUCK, TANK, FUEL SVC, 2500 G, 8X8

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Oshkosh Corp (OSK) - Oshkosh	315	924	2520	0	9	8	17	0	0	0	0

Remarks:

Note: Government EOQ 1-8-5 production rate (924/month) accommodates mix of government and commercial production on contractor's integrated production line. Max rate (2520/month) reflects contractor capacity using second and third shifts dedicated to government production.

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army											Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10						P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)						Item Nomenclature (Item Number, Item Name, DODIC): D16203 - TRUCK, RECOVERY, 10T, 8X8								
Resource Summary						Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)						-		-		-		-		1		1				
Gross/Weapon System Cost (\$ in Millions)						-		-		-		-		0.886		0.886				
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)						-		-		-		-		0.886		0.886				
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)						-		-		-		-		0.886		0.886				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)						-		-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)						-		-		-		-		886.000		886.000				
Cost Elements († indicates the presence of a P-5A)		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
			Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																				
Recurring Cost																				
† Wrecker M984A4			-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	500.000	1	0.500	500.000	1	0.500
Recurring Engineering (STS)			-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
FRET			-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.060	-	-	0.060
Engineering Changes			-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.015	-	-	0.015
Project Management Support			-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Testing			-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Documentation			-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Special Tools			-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Fielding			-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.246	-	-	0.246
First Destination Transportation			-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.065	-	-	0.065
Total Recurring Cost					0.000			0.000			0.000			0.000			0.886			0.886
Total Flyaway Cost					0.000			0.000			0.000			0.000			0.886			0.886
Gross Weapon System Cost					-			-			-			-			0.886			0.886
Remarks:																				
Secondary Distribution						FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active		Quantity				-			-			-			1			1		

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Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10		P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)			Item Nomenclature (Item Number, Item Name, DODIC): D16203 - TRUCK, RECOVERY, 10T, 8X8	
Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
	Total Obligation Authority	-	-	-	0.886	0.886

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10				P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)					Item Nomenclature: D16203 - TRUCK, RECOVERY, 10T, 8X8			
Items <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Wrecker M984A4	✓	2013	Oshkosh Corp (OSK) / Oshkosh	SS / FFP	TACOM, Warren, MI	Jun 2013	Feb 2014	1	500.000	Y		
Remarks:												

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10										P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)										Item Nomenclature: D16203 - TRUCK, RECOVERY, 10T, 8X8																
COST ELEMENTS Units in Each							Fiscal Year 2014										Fiscal Year 2015																			
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014																			Calendar Year 2015										
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B					
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	B	A	R	Y	N	L	G	P	A				
Wrecker M984A4																																				
✓	1	2013	ARMY ⁽¹⁾	1	0	1	-	-	-	-	1																									
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S						
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	B	A	R	Y	N	L	G	P					
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P						

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10	P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)	Item Nomenclature: D16203 - TRUCK, RECOVERY, 10T, 8X8

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Oshkosh Corp (OSK) - Oshkosh	315	924	2520	0	9	8	17	0	0	0	0

Remarks:
Note: Government EOQ 1-8-5 production rate (924/month) accommodates mix of government and commercial production on contractor's integrated production line. Max rate (2520/month) reflects contractor capacity using second and third shifts dedicated to government production.
‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.
(1)BASE

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Exhibit P-5, Cost Analysis: PB 2013 Army											Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10						P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)										Item Nomenclature (Item Number, Item Name, DODIC): D16204 - TRUCK, CARGO, 57000 GVW, 8X8				
Resource Summary						Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)						-		22		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)						-		9.008		-		-		-		-				
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)						-		9.008		-		-		-		-				
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)						-		9.008		-		-		-		-				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)						-		-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)						-		409.455		-		-		-		-				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																				
Recurring Cost																				
† Cargo M985		-	-	-	329.000	22	7.237	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
Recurring Engineering (STS)		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
FRET		-	-	-	-	-	0.868	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
Engineering Changes		-	-	-	-	-	0.217	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
Project Management Support		-	-	-	-	-	0.125	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
Testing		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
Documentation		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
Special Tools		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
Fielding		-	-	-	-	-	0.279	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
First Destination Transportation		-	-	-	-	-	0.282	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
Total Recurring Cost				0.000			9.008			0.000			0.000			0.000			0.000	
Total Flyaway Cost				0.000			9.008			0.000			0.000			0.000			0.000	
Gross Weapon System Cost				-			9.008			-			-			-			-	
Remarks:																				
Secondary Distribution					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Reserve	Quantity				22			-			-			-			-			

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Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10		P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)			Item Nomenclature (Item Number, Item Name, DODIC): D16204 - TRUCK, CARGO, 57000 GVW, 8X8	
Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
	Total Obligation Authority	9.008	-	-	-	-

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10				P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)					Item Nomenclature: D16204 - TRUCK, CARGO, 57000 GVW, 8X8			
Items <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Cargo M985		2011	Oshkosh Corp (OSK) / Oshkosh	SS / FFP	TACOM, Warren, MI	Mar 2011	Nov 2011	22	329.000	Y		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012															
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10										P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)										Item Nomenclature: D16204 - TRUCK, CARGO, 57000 GVW, 8X8															
COST ELEMENTS Units in Each							Fiscal Year 2012										Fiscal Year 2013																		
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012										Calendar Year 2013																		
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B				
							C	O	E	A	E	A	P	A	U	E	C	T	O	V	E	A	B	A	P	A	U	U	U	G	P	A			
Cargo M985																																			
	1	2011	ARMY	22	0	22	-	2	2	2	2	2	2	2	2	2	1	1																	
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
							C	O	E	A	E	A	P	A	U	U	U	E	C	T	O	V	E	A	B	A	P	A	U	U	G	P			

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10	P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)	Item Nomenclature: D16204 - TRUCK, CARGO, 57000 GVW, 8X8

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Oshkosh Corp (OSK) - Oshkosh	315	924	2520	0	6	8	14	0	0	8	8

Remarks:

Note: Government EOQ 1-8-5 production rate (924/month) accommodates mix of government and commercial production on contractor's integrated production line. Max rate (2520/month) reflects contractor capacity using second and third shifts dedicated to government production.

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army											Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10						P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)										Item Nomenclature (Item Number, Item Name, DODIC): D16205 - TRUCK, TRACTOR, 10T, 8X8				
Resource Summary						Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)						-		7		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)						-		2.253		-		-		-		-				
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)						-		2.253		-		-		-		-				
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)						-		2.253		-		-		-		-				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)						-		-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)						-		321.857		-		-		-		-				
Cost Elements († indicates the presence of a P-5A)		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
			Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																				
Recurring Cost																				
† Tractor M983			-	-	-	258.571	7	1.810	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Recurring Engineering (STS)			-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
FRET			-	-	-	-	-	0.217	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Engineering Changes			-	-	-	-	-	0.054	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Project Management Support			-	-	-	-	-	0.050	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Testing			-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Documentation			-	-	-	-	-	0.050	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Special Tools			-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Fielding			-	-	-	-	-	0.060	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
First Destination Transportation			-	-	-	-	-	0.012	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost					0.000			2.253			0.000			0.000			0.000			0.000
Total Flyaway Cost					0.000			2.253			0.000			0.000			0.000			0.000
Gross Weapon System Cost					-			2.253			-			-			-			-
Remarks:																				
Secondary Distribution						FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active		Quantity				7			-			-			-			-		
		Total Obligation Authority				2.253			-			-			-			-		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10				P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)					Item Nomenclature: D16205 - TRUCK, TRACTOR, 10T, 8X8			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Tractor M983		2011	Oshkosh Corp (OSK) / Oshkosh	SS / FFP	TACOM, Warren, MI	Mar 2011	Nov 2011	7	258.571	Y		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10										P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)										Item Nomenclature: D16205 - TRUCK, TRACTOR, 10T, 8X8												
COST ELEMENTS Units in Each							Fiscal Year 2012										Fiscal Year 2013															
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012										Calendar Year 2013															
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	C	A	B	A	P	A	U	U	U	E	A
Tractor M983							-	1	1	1	1	1	1	1																		
	1	2011	ARMY	7	0	7	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	C	A	B	A	P	A	U	U	U	E	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10	P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)	Item Nomenclature: D16205 - TRUCK, TRACTOR, 10T, 8X8

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Oshkosh Corp (OSK) - Oshkosh	315	924	2520	0	6	8	14	0	0	0	0

Remarks:

Note: Government EOQ 1-8-5 production rate (924/month) accommodates mix of government and commercial production on contractor's integrated production line. Max rate (2520/month) reflects contractor capacity using second and third shifts dedicated to government production.

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10						P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)						Item Nomenclature (Item Number, Item Name, DODIC): D16206 - TRUCK, TRACTOR, 10T, 8X8							
Resource Summary						Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)						-		679		1,268		103		-		103			
Gross/Weapon System Cost (\$ in Millions)						-		226.592		400.858		35.771		-		35.771			
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)						-		226.592		400.858		35.771		-		35.771			
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)						-		226.592		400.858		35.771		-		35.771			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)						-		-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)						-		333.714		316.134		347.291		-		347.291			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† M983A4 LET		-	-	-	266.000	679	180.614	269.614	1,268	341.871	277.000	103	28.531	-	-	0.000	277.000	103	28.531
Recurring Engineering (STS)		-	-	-	-	-	0.452	-	-	0.591	-	-	0.129	-	-	0.000	-	-	0.129
FRET		-	-	-	-	-	21.674	-	-	30.720	-	-	3.064	-	-	0.000	-	-	3.064
Engineering Changes		-	-	-	-	-	6.069	-	-	7.172	-	-	0.849	-	-	0.000	-	-	0.849
Project Management Support		-	-	-	-	-	3.430	-	-	3.474	-	-	2.601	-	-	0.000	-	-	2.601
Testing		-	-	-	-	-	1.910	-	-	2.186	-	-	0.000	-	-	-	-	-	0.000
Documentation		-	-	-	-	-	1.050	-	-	1.194	-	-	0.129	-	-	0.000	-	-	0.129
Special Tools		-	-	-	-	-	1.077	-	-	1.316	-	-	0.059	-	-	0.000	-	-	0.059
Fielding		-	-	-	-	-	5.516	-	-	7.202	-	-	0.266	-	-	0.000	-	-	0.266
First Destination Transportation		-	-	-	-	-	4.800	-	-	5.132	-	-	0.143	-	-	0.000	-	-	0.143
Total Recurring Cost				0.000			226.592			400.858			35.771			0.000			35.771
Total Flyaway Cost				0.000			226.592			400.858			35.771			0.000			35.771
Gross Weapon System Cost				-			226.592			400.858			35.771			-			35.771
Remarks:																			
Secondary Distribution					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity				178			410			24			-			24		
	Total Obligation Authority				59.178			132.748			8.152			-			8.152		

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Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10		P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)			Item Nomenclature (Item Number, Item Name, DODIC): D16206 - TRUCK, TRACTOR, 10T, 8X8	
Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army National Guard	Quantity	279	541	45	-	45
	Total Obligation Authority	93.269	168.877	15.707	-	15.707
Army Reserve	Quantity	222	317	34	-	34
	Total Obligation Authority	74.145	99.233	11.912	-	11.912

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10			P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)						Item Nomenclature: D16206 - TRUCK, TRACTOR, 10T, 8X8			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†M983A4 LET		2011	Oshkosh Corp (OSK) / Oshkosh	SS / FFP	TACOM, Warren, MI	Mar 2011	Nov 2011	679	266.000	N		
†M983A4 LET		2012	Oshkosh Corp (OSK) / Oshkosh	SS / FFP	TACOM, Warren, MI	Jun 2012	Feb 2013	1,268	269.614	N		
†M983A4 LET		2013	Oshkosh Corp (OSK) / Oshkosh	SS / FFP	TACOM, Warren, MI	Jun 2013	Feb 2014	103	277.000	N		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10										P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)										Item Nomenclature: D16206 - TRUCK, TRACTOR, 10T, 8X8												
COST ELEMENTS Units in Each							Fiscal Year 2012										Fiscal Year 2013															
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT			Calendar Year 2012										Calendar Year 2013													
							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	B A L	
M983A4 LET																																
	1	2011	ARMY	679	0	679	-	56	56	56	56	56	57	57	57	57	57	57														
	1	2011	♦ OTH	24	0	24	-	-	-	-	-	-	2	2	2	2	2	2														
	1	2012	ARMY	1268	0	1268	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	105	105	105	105	106	106	106	106	424		
	1	2013	ARMY ⁽²⁾	103	0	103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	103			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10										P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)										Item Nomenclature: D16206 - TRUCK, TRACTOR, 10T, 8X8											
COST ELEMENTS Units in Each							Fiscal Year 2014										Fiscal Year 2015														
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT			Calendar Year 2014										Calendar Year 2015												
							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	B A L
M983A4 LET																															
	1	2011	ARMY	679	679	0																									
	1	2011	♦ OTH	24	24	0																									
	1	2012	ARMY	1268	844	424	106	106	106	106																					
	1	2013	ARMY ⁽²⁾	103	0	103	-	-	-	-	8	8	8	8	8	9	9	9	9	9	9	9									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army			Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10		P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)	Item Nomenclature: D16206 - TRUCK, TRACTOR, 10T, 8X8

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Oshkosh Corp (OSK) - Oshkosh	315	924	2520	0	6	8	14	0	9	8	17

Remarks:

Note: Government EOQ 1-8-5 production rate (924/month) accommodates mix of government and commercial production on contractor's integrated production line. Max rate (2520/month) reflects contractor capacity using second and third shifts dedicated to government production.

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(2)BASE

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10							P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)							Item Nomenclature (Item Number, Item Name, DODIC): D16210 - TRUCK CARGO TAC 8X8: HVY EXPANDED MOB W/LHS						
Resource Summary							Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)							-		306		124		7		1		8			
Gross/Weapon System Cost (\$ in Millions)							-		114.218		43.627		2.801		0.352		3.153			
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)							-		114.218		43.627		2.801		0.352		3.153			
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)							-		114.218		43.627		2.801		0.352		3.153			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)							-		-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)							-		373.261		351.831		400.143		352.000		394.125			
Cost Elements († indicates the presence of a P-5A)		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
			Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																				
Recurring Cost																				
† LHS Cargo M1120			-	-	-	299.824	306	91.746	301.774	124	37.420	307.429	7	2.152	307.000	1	0.307	307.375	8	2.459
Recurring Engineering (STS)			-	-	-	-	-	0.000	-	-	0.000	-	-	0.061	-	-	0.000	-	-	0.061
FRET			-	-	-	-	-	12.331	-	-	3.934	-	-	0.231	-	-	0.033	-	-	0.264
Engineering Changes			-	-	-	-	-	2.752	-	-	0.949	-	-	0.064	-	-	0.005	-	-	0.069
Project Management Support			-	-	-	-	-	4.000	-	-	0.243	-	-	0.177	-	-	0.000	-	-	0.177
Testing			-	-	-	-	-	0.200	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Documentation			-	-	-	-	-	0.175	-	-	0.085	-	-	0.059	-	-	0.000	-	-	0.059
Special Tools			-	-	-	-	-	0.123	-	-	0.070	-	-	0.004	-	-	0.000	-	-	0.004
Fielding			-	-	-	-	-	2.486	-	-	0.756	-	-	0.043	-	-	0.004	-	-	0.047
First Destination Transportation			-	-	-	-	-	0.405	-	-	0.170	-	-	0.010	-	-	0.003	-	-	0.013
Total Recurring Cost					0.000			114.218			43.627			2.801			0.352			3.153
Total Flyaway Cost					0.000			114.218			43.627			2.801			0.352			3.153
Gross Weapon System Cost					-			114.218			43.627			2.801			0.352			3.153
Remarks:																				
Secondary Distribution						FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active		Quantity				195			65			7			1			8		

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10	P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)	Item Nomenclature (Item Number, Item Name, DODIC): D16210 - TRUCK CARGO TAC 8X8: HVY EXPANDED MOB W/LHS

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army National Guard	Total Obligation Authority	72.786	22.686	2.801	0.352	3.153
	Quantity	32	7	-	-	-
	Total Obligation Authority	11.944	2.645	-	-	-
Army Reserve	Quantity	79	52	-	-	-
	Total Obligation Authority	29.488	18.296	-	-	-

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10				P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)					Item Nomenclature: D16210 - TRUCK CARGO TAC 8X8: HVY EXPANDED MOB W/LHS			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LHS Cargo M1120		2011	Oshkosh Corp (OSK) / Oshkosh	SS / FFP	TACOM, Warren, MI	Mar 2011	Nov 2011	306	299.824	Y		
†LHS Cargo M1120		2012	Oshkosh Corp (OSK) / Oshkosh	SS / FFP	TACOM, Warren, MI	Jun 2012	Feb 2013	124	301.774	Y		
†LHS Cargo M1120		2013	Oshkosh Corp (OSK) / Oshkosh	SS / FFP	TACOM, Warren, MI	Jun 2013	Feb 2014	8	307.375	Y		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10										P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)										Item Nomenclature: D16210 - TRUCK CARGO TAC 8X8: HVY EXPANDED MOB W/LHS													
COST ELEMENTS Units in Each							Fiscal Year 2011													Fiscal Year 2012													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011													Calendar Year 2012													B A L
							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			
LHS Cargo M1120																																	
	1	2011	ARMY	306	0	306	-	-	-	-	-	A -	-	-	-	-	-	-	-	25	25	25	25	25	25	26	26	26	26	26	26		
	1	2011	♦ OTH	12	0	12	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	-				
	1	2012	ARMY	124	0	124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	124		
	1	2013	ARMY ⁽³⁾	8	0	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10										P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)										Item Nomenclature: D16210 - TRUCK CARGO TAC 8X8: HVY EXPANDED MOB W/LHS																
COST ELEMENTS Units in Each							Fiscal Year 2013										Fiscal Year 2014																			
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013																			Calendar Year 2014										B A L
							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						
LHS Cargo M1120																																				
	1	2011	ARMY	306	280	26	26																													
	1	2011	♦ OTH	12	12	0	-																													
	1	2012	ARMY	124	0	124	-	-	-	-	10	10	10	10	10	10	10	11	11	11	11															
	1	2013	ARMY ⁽³⁾	8	0	8	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	1	1	1	1	1	1	1	-	1						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10	P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)	Item Nomenclature: D16210 - TRUCK CARGO TAC 8X8: HVY EXPANDED MOB W/LHS

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Oshkosh Corp (OSK) - Oshkosh	315	924	2520	0	6	8	14	0	9	8	17

Remarks:

Note: Government EOQ 1-8-5 production rate (924/month) accommodates mix of government and commercial production on contractor's integrated production line. Max rate (2520/month) reflects contractor capacity using second and third shifts dedicated to government production.

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(3)BASE

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012								
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10						P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)						Item Nomenclature (Item Number, Item Name, DODIC): DV0012 - HEAVY EQUIPMENT TRANSPORTER SYS								
Resource Summary						Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)						-		279		167		-		-		-				
Gross/Weapon System Cost (\$ in Millions)						-		132.926		76.482		-		-		-				
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)						-		132.926		76.482		-		-		-				
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)						-		132.926		76.482		-		-		-				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)						-		-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)						-		-		-		-		-		-				
Cost Elements († indicates the presence of a P-5A)		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
			Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																				
Recurring Cost																				
† HETS Tractor			-	-	-	382.753	279	106.788	387.605	167	64.730	-	-	0.000	-	-	-	-	-	0.000
Recurring Engineering (STS)			-	-	-	-	-	1.375	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
FRET			-	-	-	-	-	12.814	-	-	6.650	-	-	0.000	-	-	-	-	-	0.000
Engineering Changes			-	-	-	-	-	3.203	-	-	1.391	-	-	0.000	-	-	-	-	-	0.000
Project Management Support			-	-	-	-	-	1.868	-	-	0.950	-	-	0.000	-	-	-	-	-	0.000
Testing			-	-	-	-	-	0.650	-	-	0.225	-	-	0.000	-	-	-	-	-	0.000
Documentation			-	-	-	-	-	1.000	-	-	0.125	-	-	0.000	-	-	-	-	-	0.000
Special Tools			-	-	-	-	-	0.800	-	-	0.250	-	-	0.000	-	-	-	-	-	0.000
Fielding			-	-	-	-	-	3.591	-	-	1.660	-	-	0.000	-	-	-	-	-	0.000
First Destination Transportation			-	-	-	-	-	0.837	-	-	0.501	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost					0.000			132.926			76.482			0.000			0.000			0.000
Total Flyaway Cost					0.000			132.926			76.482			0.000			0.000			0.000
Gross Weapon System Cost					-			132.926			76.482			-			-			-
Remarks:																				
Secondary Distribution						FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active		Quantity				-			27			-			-			-		

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Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10		P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)			Item Nomenclature (<i>Item Number, Item Name, DODIC</i>): DV0012 - HEAVY EQUIPMENT TRANSPORTER SYS	
Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
	Total Obligation Authority	-	12.445	-	-	-
Army National Guard	Quantity	87	-	-	-	-
	Total Obligation Authority	41.450	-	-	-	-
Army Reserve	Quantity	192	140	-	-	-
	Total Obligation Authority	91.476	64.037	-	-	-

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10				P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)					Item Nomenclature: DV0012 - HEAVY EQUIPMENT TRANSPORTER SYS			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†HETS Tractor		2011	Oshkosh Truck Corp. / Oshkosh	SS / FFP	TACOM, Warren, MI	Mar 2011	Nov 2011	279	382.753	Y		
†HETS Tractor		2012	Oshkosh Truck Corp. / Oshkosh	SS / FFP	TACOM, Waren, MI	Jun 2012	Feb 2013	167	387.605	Y		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10							P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)													Item Nomenclature: DV0012 - HEAVY EQUIPMENT TRANSPORTER SYS													
COST ELEMENTS Units in Each							Fiscal Year 2012													Fiscal Year 2013													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012													Calendar Year 2013													B A L
							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			
HETS Tractor																																	
	1	2011	ARMY	279	0	279	-	23	23	23	23	23	23	23	23	24	24	24															
	1	2012	ARMY	167	0	167	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	14	14	14	14	14	14	14	14	55		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10										P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)										Item Nomenclature: DV0012 - HEAVY EQUIPMENT TRANSPORTER SYS											
COST ELEMENTS Units in Each							Fiscal Year 2014										Fiscal Year 2015														
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015														
							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	B A L
HETS Tractor																															
	1	2011	ARMY	279	279	0																									
	1	2012	ARMY	167	112	55	14	14	14	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	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10	P-1 Line Item Nomenclature: DA0500 - Family Of Heavy Tactical Vehicles (FHTV)	Item Nomenclature: DV0012 - HEAVY EQUIPMENT TRANSPORTER SYS

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Oshkosh Truck Corp. - Oshkosh	315	924	2520	0	6	8	14	0	9	8	17

Remarks:

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.
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component.
 See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army	Date: February 2012
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Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 1 : Tactical and Support Vehicles / BSA 10 : Tactical Vehicles	P-1 Line Item Nomenclature: D16506 - PLS ESP
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ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	136	564	17	-	17	46	34	31	28	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	18.914	55.893	251.667	18.035	-	18.035	25.604	20.583	19.941	27.257	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	18.914	55.893	251.667	18.035	-	18.035	25.604	20.583	19.941	27.257	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	18.914	55.893	251.667	18.035	-	18.035	25.604	20.583	19.941	27.257	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	410.978	446.218	1,060.882	-	1,060.882	556.609	605.382	643.258	973.464	Continuing	Continuing

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.

The Approved Acquisition Objective for PLS ESP is incorporated with PLS NEW at 6,621 for trucks and 16,118 for trailers.

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	57	-	17	-	17
	Total Obligation Authority	23.426	0.188	18.035	-	18.035
Army National Guard	Quantity	65	413	-	-	-
	Total Obligation Authority	26.713	184.163	-	-	-
Army Reserve	Quantity	14	151	-	-	-
	Total Obligation Authority	5.754	67.316	-	-	-

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army																Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 1 : Tactical and Support Vehicles / BSA 10 : Tactical Vehicles										P-1 Line Item Nomenclature: D16506 - PLS ESP											
ID Code (A=Service Ready, B=Not Service Ready) :						Program Elements for Code B Items:						Other Related Program Elements:									
Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
D16506 - PLS ESP	P5		-	-	-	410.978	136	55.893	446.218	564	251.667	1,060.882	17	18.035	-	-	-	1,060.882	17	18.035	
Total Gross/Weapon System Cost				18.914			55.893			251.667			18.035			-			18.035		

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:
 FY 2013 Base procurement dollars in the amount of \$18.035 million supports recapitalization of a quantity of 12 M1074A0 to M1075A1 PLS trucks and 5 M1075A0 to M1075A1. This will support Active and Reserve Army components.

There are no FY 2013 OCO procurement funding requirements for this program.

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

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10						P-1 Line Item Nomenclature: D16506 - PLS ESP							Item Nomenclature (Item Number, Item Name, DODIC): D16506 - PLS ESP							
Resource Summary						Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)						-		136		564		17		-		17				
Gross/Weapon System Cost (\$ in Millions)						-		55.893		251.667		18.035		-		18.035				
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)						-		55.893		251.667		18.035		-		18.035				
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)						-		55.893		251.667		18.035		-		18.035				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)						-		-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)						-		410.978		446.218		1,060.882		-		1,060.882				
Cost Elements († indicates the presence of a P-5A)		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
			Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																				
Recurring Cost																				
PLS M1075A1 Truck (ESP)			-	-	-	307.000	103	31.523	352.000	564	198.528	-	-	0.000	-	-	-	-	-	0.000
PLS M1074A1 Truck (ESP)			-	-	-	345.000	33	11.273	-	-	0.000	356.000	17	6.056	-	-	0.000	356.000	17	6.056
Recurring Engineering (STS)			-	-	-	-	-	2.137	-	-	3.890	-	-	2.208	-	-	0.000	-	-	2.208
Engineering Changes			-	-	-	-	-	1.283	-	-	5.955	-	-	0.181	-	-	0.000	-	-	0.181
Project Management Support			-	-	-	-	-	5.462	-	-	9.322	-	-	4.036	-	-	0.000	-	-	4.036
Testing			-	-	-	-	-	0.000	-	-	4.637	-	-	3.816	-	-	0.000	-	-	3.816
Documentation			-	-	-	-	-	0.415	-	-	2.510	-	-	0.373	-	-	0.000	-	-	0.373
Special Tools			-	-	-	-	-	0.575	-	-	1.150	-	-	0.200	-	-	0.000	-	-	0.200
Fielding			-	-	-	-	-	3.225	-	-	25.675	-	-	1.165	-	-	0.000	-	-	1.165
Total Recurring Cost					0.000			55.893			251.667			18.035			0.000			18.035
Total Flyaway Cost					0.000			55.893			251.667			18.035			0.000			18.035
Gross Weapon System Cost					-			55.893			251.667			18.035			-			18.035
Remarks:																				
Secondary Distribution						FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active		Quantity				57			-			17			-			17		
		Total Obligation Authority				23.426			0.188			18.035			-			18.035		

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Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10			P-1 Line Item Nomenclature: D16506 - PLS ESP		Item Nomenclature (<i>Item Number, Item Name, DODIC</i>): D16506 - PLS ESP	
Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army National Guard	Quantity	65	413	-	-	-
	Total Obligation Authority	26.713	184.163	-	-	-
Army Reserve	Quantity	14	151	-	-	-
	Total Obligation Authority	5.754	67.316	-	-	-

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 1 : Tactical and Support Vehicles / BSA 10 : Tactical Vehicles	P-1 Line Item Nomenclature: D02800 - Armored Security Vehicles (ASV)
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:						Other Related Program Elements: 0604604A					
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	85	-	-	-	-	-	-	-	-	0	85
Gross/Weapon System Cost (\$ in Millions)	2,021.648	86.615	-	-	-	-	-	-	-	-	0.000	2,108.263
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2,021.648	86.615	-	-	-	-	-	-	-	-	0.000	2,108.263
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2,021.648	86.615	-	-	-	-	-	-	-	-	0.000	2,108.263
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	1,019.000	-	-	-	-	-	-	-	-	0.000	24.803

Description:

The Armored Security Vehicle (ASV) is an all-wheel drive armored vehicle that provides 360 degree ballistic protection against landmines, improvised explosive devices, and small arms. The ASV can accommodate a suite of fragmentation kits for additional armor protection. The ASV accepts the MK-19 Grenade Machine Gun, the M2 .50 caliber machine gun and the M249 5.56 mm Squad Automatic Weapon (SAW) machine gun. The ASV is transportable by air, rail, and marine transportation modes and is capable of carrying a crew of four. The vehicle has a diesel engine, automatic transmission, central tire inflation system, and a payload of 3,360 lbs. Additional survivability enhancements include: gas particulate ventilated face pieces, a multi-salvo smoke grenade launcher, a crew/engine compartment fire suppression system, an intercom system with radio interface, and blackout capability.

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

Secondary Distribution			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Army National Guard	Quantity		71			-			-			-			-					
	Total Obligation Authority		72.757			-			-			-			-					
Army Reserve	Quantity		14			-			-			-			-					
	Total Obligation Authority		13.858			-			-			-			-					
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
D02800 - Armored Security Vehicles (ASV)	P5, P5A, P21	A	-	-	-	1,019.000	85	86.615	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army																Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 1 : Tactical and Support Vehicles / BSA 10 : Tactical Vehicles											P-1 Line Item Nomenclature: D02800 - Armored Security Vehicles (ASV)										
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements: 0604604A									
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Total Gross/Weapon System Cost					2,021.648			86.615			-			-			-			-	

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:
There are no FY 2013 Base or OCO procurement funds for this program.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (PP.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10						P-1 Line Item Nomenclature: D02800 - Armored Security Vehicles (ASV)						Item Nomenclature (Item Number, Item Name, DODIC): D02800 - Armored Security Vehicles (ASV)							
Resource Summary						Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)						-		85		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)						-		86.615		-		-		-		-			
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)						-		86.615		-		-		-		-			
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)						-		86.615		-		-		-		-			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)						-		-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)						-		1,019.000		-		-		-		-			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Vehicle		-	-	-	760.000	85	64.607	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Engineering Changes		-	-	-	-	-	1.750	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Testing - Govt		-	-	-	-	-	0.300	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Documentation		-	-	-	-	-	0.200	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
System Technical Support (STS)		-	-	-	-	-	1.557	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Engineering Spt (In-House)		-	-	-	-	-	2.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Kits-includes FRAG1/2, VIC3, updates		-	-	-	-	-	1.500	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Fielding Support		-	-	-	-	-	7.894	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Project Management Support		-	-	-	-	-	6.807	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			86.615			0.000			0.000			0.000			0.000
Total Flyaway Cost				0.000			86.615			0.000			0.000			0.000			0.000
Gross Weapon System Cost				-			86.615			-			-			-			-
Remarks:																			
Secondary Distribution					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army National Guard	Quantity				71			-			-			-					

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LI D02800 - Armored Security Vehicles (ASV)
Army

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10				P-1 Line Item Nomenclature: D02800 - Armored Security Vehicles (ASV)					Item Nomenclature: D02800 - Armored Security Vehicles (ASV)			
Items <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Vehicle		2011	Textron Marine & Land Systems / New Orleans, LA	SS / UCA	TACOM, Warren, MI	Mar 2011	Oct 2011	85	760.000	N		
Remarks: The dollar amounts on the P-5 may seem high for the supporting costs. This is because it is the last year of funding for this program, and the projected amounts are for 3 years of efforts.												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10										P-1 Line Item Nomenclature: D02800 - Armored Security Vehicles (ASV)										Item Nomenclature: D02800 - Armored Security Vehicles (ASV)																
COST ELEMENTS Units in Each							Fiscal Year 2012										Fiscal Year 2013																			
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012																			Calendar Year 2013										
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B					
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	B	A	P	A	U	U	U	A	L				
Vehicle																																				
	1	2011	ARMY	85	0	85	12	2	3	6	5	10	10	11	11	12	3																			
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S						
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	B	A	P	A	U	U	U	A					
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P						

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10	P-1 Line Item Nomenclature: D02800 - Armored Security Vehicles (ASV)	Item Nomenclature: D02800 - Armored Security Vehicles (ASV)

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Textron Marine & Land Systems - New Orleans, LA	1	12	48	0	0	0	0	0	5	7	12

Remarks:

Production Rates stated are monthly vs. yearly.

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 1 : Tactical and Support Vehicles / BSA 10 : Tactical Vehicles							P-1 Line Item Nomenclature: D02901 - Mine Protection Vehicle Family					
ID Code (A=Service Ready, B=Not Service Ready) : B			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	213	-	-	-	-	-	-	-	-	0	213
Gross/Weapon System Cost (\$ in Millions)	-	345.678	56.671	-	-	-	-	-	-	-	0.000	402.349
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	345.678	56.671	-	-	-	-	-	-	-	0.000	402.349
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	345.678	56.671	-	-	-	-	-	-	-	0.000	402.349
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	1,622.901	-	-	-	-	-	-	-	-	0.000	1.889
Description: <p>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).</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army																Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 1 : Tactical and Support Vehicles / BSA 10 : Tactical Vehicles												P-1 Line Item Nomenclature: D02901 - Mine Protection Vehicle Family									
ID Code (A=Service Ready, B=Not Service Ready) : B						Program Elements for Code B Items:						Other Related Program Elements:									
Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
D02902 - Medium Mine Protected Vehicle (MMPV)	P5	B	-	-	-	-	-	29.802	-	-	-	-	-	-	-	-	-	-	-	-	
D02903 - Mine Protected Clearance Vehicle (MPCV)	P5, P5A, P21	B	-	-	-	1,322.659	167	220.884	-	-	21.551	-	-	-	-	-	-	-	-	-	
D02904 - VEHICLE MOUNTED MINE DETECTION SYSTEM (VMMD)	P5, P5A, P21		-	-	-	2,065.043	46	94.992	-	-	35.120	-	-	-	-	-	-	-	-	-	
Total Gross/Weapon System Cost					-			345.678			56.671			-			-			-	
<p>*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.</p> <p>Justification: There are no FY13 Base or OCO procurement requirements for this program.</p> <p>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.</p>																					

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10		P-1 Line Item Nomenclature: D02901 - Mine Protection Vehicle Family			Item Nomenclature (Item Number, Item Name, DODIC): D02902 - Medium Mine Protected Vehicle (MMPV)		

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	29.802	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	29.802	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	29.802	-	-	-	-

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Transportation		-	-	-	-	-	3.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
ASL/PLL		-	-	-	-	-	2.500	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
TMs		-	-	-	-	-	2.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Testing		-	-	-	-	-	1.750	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
GFE		-	-	-	-	-	14.215	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
RDS		-	-	-	-	-	3.612	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
PM Support		-	-	-	-	-	2.725	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			29.802			0.000			0.000			0.000			0.000
Total Flyaway Cost				0.000			29.802			0.000			0.000			0.000			0.000
Gross Weapon System Cost				-			29.802			-			-			-			-

Remarks:

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	-	-	-	-
	Total Obligation Authority	25.898	-	-	-	-
Army National Guard	Quantity	-	-	-	-	-
	Total Obligation Authority	0.244	-	-	-	-
Army Reserve	Quantity	-	-	-	-	-
	Total Obligation Authority	3.660	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10		P-1 Line Item Nomenclature: D02901 - Mine Protection Vehicle Family			Item Nomenclature (Item Number, Item Name, DODIC): D02903 - Mine Protected Clearance Vehicle (MPCV)		

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	167	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	220.884	21.551	-	-	-
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	220.884	21.551	-	-	-
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	220.884	21.551	-	-	-

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	1,322.659	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware NonRecurring		-	-	-	1,119.000	167	186.873	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
TMs		-	-	-	-	-	2.000	-	-	0.600	-	-	0.000	-	-	-	-	-	0.000
FSR Spt		-	-	-	-	-	0.700	-	-	0.700	-	-	0.000	-	-	-	-	-	0.000
Package Fielding Recurring		-	-	-	-	-	2.874	-	-	11.755	-	-	0.000	-	-	-	-	-	0.000
Transportation		-	-	-	-	-	0.400	-	-	2.600	-	-	0.000	-	-	-	-	-	0.000
PM Support		-	-	-	-	-	19.949	-	-	4.556	-	-	0.000	-	-	-	-	-	0.000
GFE		-	-	-	-	-	8.088	-	-	1.340	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			220.884			21.551			0.000			0.000			0.000
Total Flyaway Cost				0.000			220.884			21.551			0.000			0.000			0.000
Gross Weapon System Cost				-			220.884			21.551			-			-			-

Remarks:

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	141	-	-	-	-
	Total Obligation Authority	187.120	21.551	-	-	-
Army National Guard	Quantity	1	-	-	-	-
	Total Obligation Authority	2.110	-	-	-	-
Army Reserve	Quantity	25	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2013 Army			Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10		P-1 Line Item Nomenclature: D02901 - Mine Protection Vehicle Family		Item Nomenclature (Item Number, Item Name, DODIC): D02903 - Mine Protected Clearance Vehicle (MPCV)	

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Total Obligation Authority		31.654	-	-	-	-

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10				P-1 Line Item Nomenclature: D02901 - Mine Protection Vehicle Family					Item Nomenclature: D02903 - Mine Protected Clearance Vehicle (MPCV)			
Items <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware NonRecurring		2011	Force Protection Inc. / Ladson	SS / FFP	Warren	Oct 2011	Aug 2012	167	1,119.000	N		
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.												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																							Date: February 2012															
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10										P-1 Line Item Nomenclature: D02901 - Mine Protection Vehicle Family													Item Nomenclature: D02903 - Mine Protected Clearance Vehicle (MPCV)															
COST ELEMENTS Units in Each							Fiscal Year 2012													Fiscal Year 2013																		
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012																			Calendar Year 2013												
							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	B A L							
Hardware NonRecurring																																						
	1	2011	ARMY	167	0	167	A -	-	-	-	-	-	-	-	-	-	3	8	15	15	15	15	16	16	16	16	16	16										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10	P-1 Line Item Nomenclature: D02901 - Mine Protection Vehicle Family	Item Nomenclature: D02903 - Mine Protected Clearance Vehicle (MPCV)

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Force Protection Inc. - Ladson	8	168	220	0	13	10	23	0	3	10	13

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10		P-1 Line Item Nomenclature: D02901 - Mine Protection Vehicle Family			Item Nomenclature (Item Number, Item Name, DODIC): D02904 - VEHICLE MOUNTED MINE DETECTION SYSTEM (VMMD)		

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	46	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	94.992	35.120	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	94.992	35.120	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	94.992	35.120	-	-	-

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	2,065.043	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware NonRecurring		-	-	-	1,901.000	46	87.446	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
PM Support		-	-	-	-	-	1.000	-	-	3.000	-	-	0.000	-	-	-	-	-	0.000
Package Fielding Recurring		-	-	-	-	-	1.647	-	-	25.299	-	-	0.000	-	-	-	-	-	0.000
GFE		-	-	-	-	-	3.510	-	-	2.933	-	-	0.000	-	-	-	-	-	0.000
TMs		-	-	-	-	-	0.900	-	-	0.700	-	-	0.000	-	-	-	-	-	0.000
FSR Support		-	-	-	-	-	0.088	-	-	0.088	-	-	0.000	-	-	-	-	-	0.000
Transportation		-	-	-	-	-	0.401	-	-	3.100	-	-	0.000	-	-	-	-	-	0.000
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>94.992</i>			<i>35.120</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
<i>Total Flyaway Cost</i>				<i>0.000</i>			<i>94.992</i>			<i>35.120</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
Gross Weapon System Cost				-			94.992			35.120			-			-			-

Remarks:

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	39	-	-	-	-
	Total Obligation Authority	77.353	0.026	-	-	-
Army National Guard	Quantity	1	-	-	-	-
	Total Obligation Authority	1.102	-	-	-	-
Army Reserve	Quantity	6	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10		P-1 Line Item Nomenclature: D02901 - Mine Protection Vehicle Family		Item Nomenclature (<i>Item Number, Item Name, DODIC</i>): D02904 - VEHICLE MOUNTED MINE DETECTION SYSTEM (VMMD)	

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Total Obligation Authority		16.537	35.094	-	-	-

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10				P-1 Line Item Nomenclature: D02901 - Mine Protection Vehicle Family					Item Nomenclature: D02904 - VEHICLE MOUNTED MINE DETECTION SYSTEM (VMMD)			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware NonRecurring		2011	CSI / Dallas, TX	SS / FFP	Warren	Nov 2011	May 2012	46	1,901.000	N		

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.

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10										P-1 Line Item Nomenclature: D02901 - Mine Protection Vehicle Family										Item Nomenclature: D02904 - VEHICLE MOUNTED MINE DETECTION SYSTEM (VMMD)																
COST ELEMENTS Units in Each							Fiscal Year 2012										Fiscal Year 2013																			
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012																			Calendar Year 2013										
							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	B A L					
Hardware NonRecurring																																				
	1	2011	ARMY	46	0	46	-	A	-	-	-	-	-	-	3	5	5	5	5	5	5	5	5	3												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10	P-1 Line Item Nomenclature: D02901 - Mine Protection Vehicle Family	Item Nomenclature: D02904 - VEHICLE MOUNTED MINE DETECTION SYSTEM (VMMD)

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	CSI - Dallas, TX	12	156	180	0	17	6	23	0	3	8	11

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army	Date: February 2012
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Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 1 : Tactical and Support Vehicles / BSA 10 : Tactical Vehicles	P-1 Line Item Nomenclature: D03001 - FAMILY OF MINE RESISTANT AMBUSH PROTEC (MRAP) VEH
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	14,873.000	1,879.500	-	-	-	-	-	-	-	-	0.000	16,752.500
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	14,873.000	1,879.500	-	-	-	-	-	-	-	-	0.000	16,752.500
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	14,873.000	1,879.500	-	-	-	-	-	-	-	-	0.000	16,752.500
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

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 FY2013 Base or OCO requirements for this program.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 1 : Tactical and Support Vehicles / BSA 10 : Tactical Vehicles	P-1 Line Item Nomenclature: DA0600 - Truck, Tractor, Line Haul, M915/M916
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	214	-	-	-	-	49	49	47	47	0	406
Gross/Weapon System Cost (\$ in Millions)	1,914.792	21.398	-	3.619	-	3.619	13.375	13.504	13.273	13.500	0.000	1,993.461
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,914.792	21.398	-	3.619	-	3.619	13.375	13.504	13.273	13.500	0.000	1,993.461
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,914.792	21.398	-	3.619	-	3.619	13.375	13.504	13.273	13.500	0.000	1,993.461
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	0.500	-	-	-	-	-	-	-	-	-	0.000	0.500
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	99.991	-	-	-	-	272.959	275.592	282.404	287.234	0.000	4.910

Description:

This family of vehicles consists of the M915A5 Truck and Tractor, and the M916A3 Light Equipment Transporter (LET). 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 is more expeditionary-ready through 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 two-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 Heavy Expanded Mobility Tactical Truck / Light Equipment Transporters (HEMTT /LET).

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	180	-	-	-	-
	Total Obligation Authority	18.065	-	3.619	-	3.619
Army National Guard	Quantity	-	-	-	-	-
	Total Obligation Authority	-	-	-	-	-
Army Reserve	Quantity	34	-	-	-	-
	Total Obligation Authority	3.333	-	-	-	-

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army																Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 1 : Tactical and Support Vehicles / BSA 10 : Tactical Vehicles											P-1 Line Item Nomenclature: DA0600 - Truck, Tractor, Line Haul, M915/M916										
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements:									
Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
D15900 - TRUCK, TRACTOR, LINE HAUL, M915A2	P5, P5A, P21	A	-	-	-	99.991	214	21.398	-	-	-	-	-	3.619	-	-	-	-	-	3.619	
Total Gross/Weapon System Cost				1,914.792			21.398			-			3.619			-			3.619		
<p>Justification: FY 2013 Base procurement dollars in the amount \$3.619 million supports a System Technical Support (STS) effort to investigate future obsolescence issues, modernizations through spares, fuel efficiencies, improved survivability protection, etc.</p> <p>There are no FY 2013 OCO procurement funding requirements for this program.</p> <p>In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.</p>																					

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10							P-1 Line Item Nomenclature: DA0600 - Truck, Tractor, Line Haul, M915/M916							Item Nomenclature (Item Number, Item Name, DODIC): D15900 - TRUCK, TRACTOR, LINE HAUL, M915A2					
Resource Summary							Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
Procurement Quantity (Each)							-		214		-		-		-		-		
Gross/Weapon System Cost (\$ in Millions)							-		21.398		-		3.619		-		3.619		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		21.398		-		3.619		-		3.619		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		21.398		-		3.619		-		3.619		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							-		99.991		-		-		-		-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Hardware		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
M915 Truck		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† B-Kits		-	-	-	85.000	214	18.190	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Recurring Engineering (STS)		-	-	-	-	-	0.245	-	-	0.000	-	-	3.419	-	-	0.000	-	-	3.419
FRET		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Engineering Changes		-	-	-	-	-	0.545	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Project Management Support		-	-	-	-	-	1.250	-	-	0.000	-	-	0.200	-	-	0.000	-	-	0.200
Testing		-	-	-	-	-	0.265	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Documentation		-	-	-	-	-	0.365	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Special Tools		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Fielding		-	-	-	-	-	0.538	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
First Destination Transportation		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			21.398			0.000			3.619			0.000			3.619
Total Flyaway Cost				0.000			21.398			0.000			3.619			0.000			3.619
Gross Weapon System Cost				-			21.398			-			3.619			-			3.619
Remarks:																			

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Exhibit P-5, Cost Analysis: PB 2013 Army			Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10		P-1 Line Item Nomenclature: DA0600 - Truck, Tractor, Line Haul, M915/M916		Item Nomenclature (<i>Item Number, Item Name, DODIC</i>): D15900 - TRUCK, TRACTOR, LINE HAUL, M915A2	

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	180	-	-	-	-
	Total Obligation Authority	18.065	-	3.619	-	3.619
Army Reserve	Quantity	34	-	-	-	-
	Total Obligation Authority	3.333	-	-	-	-

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10				P-1 Line Item Nomenclature: DA0600 - Truck, Tractor, Line Haul, M915/M916					Item Nomenclature: D15900 - TRUCK, TRACTOR, LINE HAUL, M915A2			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†B-Kits		2011	TBD / TBD	C / TBD	TBD	Jul 2012	Dec 2012	214	85.000	N		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10										P-1 Line Item Nomenclature: DA0600 - Truck, Tractor, Line Haul, M915/M916										Item Nomenclature: D15900 - TRUCK, TRACTOR, LINE HAUL, M915A2												
COST ELEMENTS Units in Each							Fiscal Year 2013										Fiscal Year 2014															
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014															
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	U	E	A
B-Kits																																
	1	2011	ARMY	214	0	214	-	-	18	18	18	18	18	18	18	18	18	17	17													
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	U	E	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Army			Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10		P-1 Line Item Nomenclature: DA0600 - Truck, Tractor, Line Haul, M915/M916			Item Nomenclature: D15900 - TRUCK, TRACTOR, LINE HAUL, M915A2

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	15	65	100	0	10	5	15	0	0	0	0

Remarks:
‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 1 : Tactical and Support Vehicles / BSA 10 : Tactical Vehicles	P-1 Line Item Nomenclature: DV0021 - Hvy Expanded Mobile Tactical Truck Ext Serv
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	463	433	60	-	60	192	66	126	119	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	1,159.863	172.590	156.747	26.859	-	26.859	78.525	31.276	58.137	57.523	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,159.863	172.590	156.747	26.859	-	26.859	78.525	31.276	58.137	57.523	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,159.863	172.590	156.747	26.859	-	26.859	78.525	31.276	58.137	57.523	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	372.765	362.002	447.650	-	447.650	408.984	473.879	461.405	483.387	Continuing	Continuing

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 Palletized Load System (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 at 21,283.

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	291	222	23	-	23
	Total Obligation Authority	108.475	83.831	9.181	-	9.181
Army National Guard	Quantity	119	110	31	-	31
	Total Obligation Authority	44.359	38.737	14.941	-	14.941
Army Reserve	Quantity	53	101	6	-	6
	Total Obligation Authority	19.756	34.179	2.737	-	2.737

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army																Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 1 : Tactical and Support Vehicles / BSA 10 : Tactical Vehicles										P-1 Line Item Nomenclature: DV0021 - Hvy Expanded Mobile Tactical Truck Ext Serv											
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements:									
Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
DV0021 - Hvy Expanded Mobile Tactical Truck Ext Serv	P5	A	-	-	-	372.765	463	172.590	362.002	433	156.747	447.650	60	26.859	-	-	-	447.650	60	26.859	
Total Gross/Weapon System Cost				1,159.863			172.590			156.747			26.859			-			26.859		

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:
 FY 2013 Base procurement dollars in the amount of \$26.859 million supports recapitization of a total of 60 HEMTT variants; including qty 31 M984A4 Wreckers, qty 6 M978A4 Tankers, qty 10 M983A4 Tractors, and qty 13 M985A4 Guided Missile Transporter (GMT) Cargos. HEMTT Recapitalization incorporates the most urgently required production-ready technology and survivability enhancements for the warfighter. This will fill Active Army, National Guard, and Army Reserve requirements.

There are no FY 2013 OCO procurement funding requirements for this program.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10							P-1 Line Item Nomenclature: DV0021 - Hvy Expanded Mobile Tactical Truck Ext Serv							Item Nomenclature (Item Number, Item Name, DODIC): DV0021 - Hvy Expanded Mobile Tactical Truck Ext Serv					
Resource Summary							Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
Procurement Quantity (Each)							-		463		433		60		-		60		
Gross/Weapon System Cost (\$ in Millions)							-		172.590		156.747		26.859		-		26.859		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		172.590		156.747		26.859		-		26.859		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		172.590		156.747		26.859		-		26.859		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							-		372.765		362.002		447.650		-		447.650		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
HEMTT M984A4 Wrecker (ESP)		-	-	-	353.000	82	28.967	354.000	68	24.092	371.000	31	11.510	-	-	0.000	371.000	31	11.510
HEMTT M1120A4 LHS (ESP)		-	-	-	-	-	0.000	282.000	11	3.107	-	-	0.000	-	-	-	-	-	0.000
HEMTT M978A4 Tanker (ESP)		-	-	-	320.000	136	43.575	326.000	166	54.142	336.000	6	2.018	-	-	0.000	336.000	6	2.018
HEMTT M977A4 Cargo (ESP)		-	-	-	280.000	74	20.752	281.000	82	23.063	-	-	0.000	-	-	-	-	-	0.000
HEMTT M985A4 Cargo (ESP)		-	-	-	277.000	111	30.799	283.000	74	20.912	-	-	0.000	-	-	-	-	-	0.000
HEMTT M983A4 Tractor (ESP)		-	-	-	235.000	56	13.165	244.000	28	6.842	252.000	10	2.520	-	-	0.000	252.000	10	2.520
HEMTT M985E1 GMT (ESP)		-	-	-	345.000	4	1.379	330.000	4	1.320	340.000	13	4.424	-	-	0.000	340.000	13	4.424
HEMTT M977 EPP (ESP)		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
HEMTT M977 LRPT (ESP)		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Recurring Engineering (STS)		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
FRET		-	-	-	-	-	13.222	-	-	13.126	-	-	1.075	-	-	0.000	-	-	1.075
Engineering Changes		-	-	-	-	-	4.175	-	-	4.004	-	-	0.614	-	-	0.000	-	-	0.614
Project Management Support		-	-	-	-	-	9.160	-	-	2.660	-	-	4.160	-	-	0.000	-	-	4.160

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Exhibit P-5, Cost Analysis: PB 2013 Army										Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10					P-1 Line Item Nomenclature: DV0021 - Hvy Expanded Mobile Tactical Truck Ext Serv					Item Nomenclature (Item Number, Item Name, DODIC): DV0021 - Hvy Expanded Mobile Tactical Truck Ext Serv									

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Testing		-	-	-	-	-	1.536	-	-	1.335	-	-	0.205	-	-	0.000	-	-	0.205
Documentation		-	-	-	-	-	0.382	-	-	0.087	-	-	0.012	-	-	0.000	-	-	0.012
Special Tools		-	-	-	-	-	1.828	-	-	0.650	-	-	0.090	-	-	0.000	-	-	0.090
System Fielding Support		-	-	-	-	-	3.650	-	-	1.407	-	-	0.231	-	-	0.000	-	-	0.231
<i>Total Recurring Cost</i>				0.000			172.590			156.747			26.859			0.000			26.859
<i>Total Flyaway Cost</i>				0.000			172.590			156.747			26.859			0.000			26.859
Gross Weapon System Cost				-			172.590			156.747			26.859			-			26.859

Remarks:

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	291	222	23	-	23
	Total Obligation Authority	108.475	83.831	9.181	-	9.181
Army National Guard	Quantity	119	110	31	-	31
	Total Obligation Authority	44.359	38.737	14.941	-	14.941
Army Reserve	Quantity	53	101	6	-	6
	Total Obligation Authority	19.756	34.179	2.737	-	2.737

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army	Date: February 2012
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Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 1 : Tactical and Support Vehicles / BSA 10 : Tactical Vehicles	P-1 Line Item Nomenclature: DV0230 - HMMWV Recapitalization Program
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ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	8,759	-	-	2,128	2,128	-	-	-	-	0	10,887
Gross/Weapon System Cost (\$ in Millions)	1,871.183	989.067	4.313	-	271.000	271.000	-	-	-	-	0.000	3,135.563
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,871.183	989.067	4.313	-	271.000	271.000	-	-	-	-	0.000	3,135.563
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,871.183	989.067	4.313	-	271.000	271.000	-	-	-	-	0.000	3,135.563
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	112.920	-	-	127.350	127.350	-	-	-	-	0.000	0.288

Description:

The High Mobility Multipurpose Wheeled Vehicle (HMMWV) Recapitalization (RECAP) program will support the recapitalization of Up-Armored HMMWVs (UAH) 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 (frame rails, air conditioning, on-board vehicle power, etc).

There is no Army Acquisition Objective (AAO) for HMMWV RECAP.

Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total				
Army Active	Quantity			8,759			-			-			2,128			2,128				
	Total Obligation Authority			989.067			4.313			-			271.000			271.000				
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
DV0230 - HMMWV Recapitalization Program	P5, P5A, P21		-	-	-	112.920	8,759	989.067	-	-	4.313	-	-	-	127.350	2,128	271.000	127.350	2,128	271.000
Total Gross/Weapon System Cost					1,871.183			989.067			4.313			-			271.000			271.000

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

There are no FY 2013 Base requirements for this program.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 1 : Tactical and Support Vehicles / BSA 10 : Tactical Vehicles		P-1 Line Item Nomenclature: DV0230 - HMMWV Recapitalization Program
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
<p>FY 2013 OCO procurement dollars in the amount of \$271.000 million supports the recapitalization of UAHs returning from current operations for distribution to Active Army units.</p> <p>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.</p>		

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10							P-1 Line Item Nomenclature: DV0230 - HMMWV Recapitalization Program						Item Nomenclature (Item Number, Item Name, DODIC): DV0230 - HMMWV Recapitalization Program						
Resource Summary							Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
Procurement Quantity (Each)							-		8,759		-		-		2,128		2,128		
Gross/Weapon System Cost (\$ in Millions)							-		989.067		4.313		-		271.000		271.000		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		989.067		4.313		-		271.000		271.000		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		989.067		4.313		-		271.000		271.000		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							-		112.920		-		-		127.350		127.350		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† UAH		-	-	-	113.000	8,342	942.649	-	-	0.000	-	-	0.000	116.372	2,128	247.640	116.372	2,128	247.640
† NAH		-	-	-	56.412	417	23.524	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Product Management Support		-	-	-	-	-	2.822	-	-	4.313	-	-	0.000	-	-	14.453	-	-	14.453
Engineering Support - In-House		-	-	-	-	-	0.825	-	-	0.000	-	-	0.000	-	-	1.850	-	-	1.850
Quality Assurance Support - In-House		-	-	-	-	-	0.165	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Fielding Support		-	-	-	-	-	15.096	-	-	0.000	-	-	0.000	-	-	4.870	-	-	4.870
Government Testing		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Basic Issue Items (BII)		-	-	-	-	-	3.986	-	-	0.000	-	-	0.000	-	-	1.172	-	-	1.172
Engineering Change Proposals (ECPs)		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
System Technical Support (STS)		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.015	-	-	1.015
Total Recurring Cost				0.000			989.067			4.313			0.000			271.000			271.000
Total Flyaway Cost				0.000			989.067			4.313			0.000			271.000			271.000
Gross Weapon System Cost				-			989.067			4.313			-			271.000			271.000
Remarks:																			

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10		P-1 Line Item Nomenclature: DV0230 - HMMWV Recapitalization Program		Item Nomenclature (<i>Item Number, Item Name, DODIC</i>): DV0230 - HMMWV Recapitalization Program	

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	8,759	-	-	2,128	2,128
	Total Obligation Authority	989.067	4.313	-	271.000	271.000

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10			P-1 Line Item Nomenclature: DV0230 - HMMWV Recapitalization Program						Item Nomenclature: DV0230 - HMMWV Recapitalization Program			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†UAH		2011	Red River Army Depot / Texarkana, TX	MIPR	TACOM, Warren, MI	Jun 2011	Nov 2011	6,664	113.000	Y		
†UAH		2011	Letterkenny Army Depot / Chambersburg, PA	MIPR	TACOM, Warren, MI	Jun 2011	Feb 2012	1,678	113.000	Y		
†UAH	✓	2013	Red River Army Depot / Texarkana, TX	MIPR	TACOM, Warren, MI	Jan 2013	Jul 2013	2,128	116.372	Y		
†NAH		2011	Red River Army Depot / Texarkana, TX	MIPR	TACOM, Warren, MI	Jun 2011	Jul 2011	417	56.412	Y		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10										P-1 Line Item Nomenclature: DV0230 - HMMWV Recapitalization Program										Item Nomenclature: DV0230 - HMMWV Recapitalization Program												
COST ELEMENTS Units in Each							Fiscal Year 2011										Fiscal Year 2012															
O C O	MFR Ref #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2011										Calendar Year 2012												
							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	B A L	
UAH																																
	1	2011	ARMY	6664	0	6664	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	200	200	300	400	400	595	630	560	595	630	525	1629
✓	1	2013	ARMY	2128	0	2128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2128
	2	2011	ARMY	1678	0	1678	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	60	110	105	110	160	210	220	200	503	
NAH																																
	3	2011	ARMY	417	0	417	-	-	-	-	-	-	-	-	A -	117	150	150														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																							Date: February 2012								
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10										P-1 Line Item Nomenclature: DV0230 - HMMWV Recapitalization Program													Item Nomenclature: DV0230 - HMMWV Recapitalization Program								
COST ELEMENTS Units in Each							Fiscal Year 2013													Fiscal Year 2014											
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014										B A L	
							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
UAH																															
	1	2011	ARMY	6664	5035	1629	630	525	474																						
✓	1	2013	ARMY	2128	0	2128	-	-	-	A -	-	-	-	-	-	178	178	178	178	177	177	177	177	177	177	177	177	177	177	177	
	2	2011	ARMY	1678	1175	503	210	180	113																						
NAH																															
	3	2011	ARMY	417	417	0																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10	P-1 Line Item Nomenclature: DV0230 - HMMWV Recapitalization Program	Item Nomenclature: DV0230 - HMMWV Recapitalization Program

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Red River Army Depot - Texarkana, TX	240	440	1022	0	4	5	9	0	4	6	10
2	Letterkenny Army Depot - Chambersburg, PA	80	375	900	0	9	7	16	0	4	6	10
3	Red River Army Depot - Texarkana, TX	240	440	1022	0	4	5	9	0	4	6	10

Remarks:

Congress approved reprogramming action FY2011-19 of FY10 funds into the RECAP Program. Deliveries will take place from January-June 2013. JAN-250 FEB-225 MAR-225 APR-200 MAY-200 JUN-200 TOTAL-1,300
 ‡ Delivery rows marked with the ‡ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component.
 See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 1 : Tactical and Support Vehicles / BSA 10 : Tactical Vehicles	P-1 Line Item Nomenclature: D04003 - Tactical Wheeled Vehicle Protection Kits
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	584	950	-	950	1,765	1,566	1,747	1,686	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	-	-	39.908	69.163	-	69.163	140.889	126.264	149.768	145.431	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	39.908	69.163	-	69.163	140.889	126.264	149.768	145.431	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	39.908	69.163	-	69.163	140.889	126.264	149.768	145.431	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	68.336	72.803	-	72.803	79.824	80.628	85.729	86.258	Continuing	Continuing

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.

Protection kits were previously part of D15500 (Family of Medium Tactical Vehicles) and DA0500 (Family of Heavy Tactical Vehicles).

Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total				
Army Active	Quantity			-			584			950			-			950				
	Total Obligation Authority			-			39.908			69.163			-			69.163				
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
D04016 - MEDIUM TACTICAL VEHICLE PROTECTION KITS	P5, P5A, P21	A	-	-	-	-	-	-	47.061	424	19.954	56.881	713	40.556	-	-	-	56.881	713	40.556

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army																Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 1 : Tactical and Support Vehicles / BSA 10 : Tactical Vehicles											P-1 Line Item Nomenclature: D04003 - Tactical Wheeled Vehicle Protection Kits										
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements:									
Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
D04017 - HEAVY TACTICAL VEHICLE PROTECTION KITS	P5, P5A, P21		-	-	-	-	-	-	124.713	160	19.954	120.705	237	28.607	-	-	-	120.705	237	28.607	
Total Gross/Weapon System Cost				-			-			39.908			69.163			-			69.163		
<p><small>*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.</small></p> <p>Justification: FY2013 Base procurement dollars in the amount of \$69.163 million procures 237 Armor Survivability Suite Protection Kits for Heavy Tactical Vehicles and 713 Medium Tactical Vehicles Protection Kits with FTFS to support Active Army units.</p> <p>There are no FY2013 OCO procurement funding requirements for this program.</p> <p>In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.</p>																					

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Exhibit P-5, Cost Analysis: PB 2013 Army											Date: February 2012								
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10						P-1 Line Item Nomenclature: D04003 - Tactical Wheeled Vehicle Protection Kits						Item Nomenclature (Item Number, Item Name, DODIC): D04016 - MEDIUM TACTICAL VEHICLE PROTECTION KITS							
Resource Summary						Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)						-		-		424		713		-		713			
Gross/Weapon System Cost (\$ in Millions)						-		-		19.954		40.556		-		40.556			
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)						-		-		19.954		40.556		-		40.556			
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)						-		-		19.954		40.556		-		40.556			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)						-		-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)						-		-		47.061		56.881		-		56.881			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† B-Kits with FTFS Blankets		-	-	-	-	-	0.000	41.800	424	17.723	47.890	713	34.149	-	-	0.000	47.890	713	34.149
ISO Containers		-	-	-	-	-	0.000	-	-	0.388	-	-	0.733	-	-	0.000	-	-	0.733
Load ISO Containers		-	-	-	-	-	0.000	-	-	0.220	-	-	2.934	-	-	0.000	-	-	2.934
Transportation		-	-	-	-	-	0.000	-	-	0.502	-	-	0.960	-	-	0.000	-	-	0.960
Engineering Changes		-	-	-	-	-	0.000	-	-	0.534	-	-	1.121	-	-	0.000	-	-	1.121
Testing		-	-	-	-	-	0.000	-	-	0.053	-	-	0.036	-	-	0.000	-	-	0.036
Engineering Support		-	-	-	-	-	0.000	-	-	0.165	-	-	0.175	-	-	0.000	-	-	0.175
Quality Assurance		-	-	-	-	-	0.000	-	-	0.165	-	-	0.175	-	-	0.000	-	-	0.175
PM Support		-	-	-	-	-	0.000	-	-	0.204	-	-	0.273	-	-	0.000	-	-	0.273
Total Recurring Cost				0.000			0.000			19.954			40.556			0.000			40.556
Total Flyaway Cost				0.000			0.000			19.954			40.556			0.000			40.556
Gross Weapon System Cost				-			-			19.954			40.556			-			40.556
Remarks:																			
Secondary Distribution					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active		Quantity			-			424			713			-			713		
		Total Obligation Authority			-			19.954			40.556			-			40.556		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10				P-1 Line Item Nomenclature: D04003 - Tactical Wheeled Vehicle Protection Kits					Item Nomenclature: D04016 - MEDIUM TACTICAL VEHICLE PROTECTION KITS			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†B-Kits with FTFS Blankets		2012	Oshkosh Corporation / Oshkosh	C / FFP	TACOM, Warren, MI	Mar 2012	Sep 2012	424	41.800	N		
†B-Kits with FTFS Blankets		2013	Oshkosh Corporation / Oshkosh	C / FFP	TACOM, Warren, MI	Jan 2013	Jul 2013	713	47.890	N		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10							P-1 Line Item Nomenclature: D04003 - Tactical Wheeled Vehicle Protection Kits													Item Nomenclature: D04016 - MEDIUM TACTICAL VEHICLE PROTECTION KITS													
COST ELEMENTS Units in Each							Fiscal Year 2012													Fiscal Year 2013													
O C O	MFR Ref #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012													Calendar Year 2013													
							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	B A L		
B-Kits with FTFS Blankets																																	
	1	2012	ARMY	424	0	424	-	-	-	-	-	A -	-	-	-	-	-	70	70	71	71	71	71										
	1	2013	ARMY	713	0	713	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	60	60	60	533	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10										P-1 Line Item Nomenclature: D04003 - Tactical Wheeled Vehicle Protection Kits										Item Nomenclature: D04016 - MEDIUM TACTICAL VEHICLE PROTECTION KITS																
COST ELEMENTS Units in Each							Fiscal Year 2014										Fiscal Year 2015																			
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014																			Calendar Year 2015										
							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	B A L					
B-Kits with FTFS Blankets																																				
	1	2012	ARMY	424	424	0																														
	1	2013	ARMY	713	180	533	60	60	60	60	60	60	60	60	53																					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10	P-1 Line Item Nomenclature: D04003 - Tactical Wheeled Vehicle Protection Kits	Item Nomenclature: D04016 - MEDIUM TACTICAL VEHICLE PROTECTION KITS

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Oshkosh Corporation - Oshkosh	1	75	150	6	6	6	12	6	6	6	12

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012								
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10							P-1 Line Item Nomenclature: D04003 - Tactical Wheeled Vehicle Protection Kits						Item Nomenclature (Item Number, Item Name, DODIC): D04017 - HEAVY TACTICAL VEHICLE PROTECTION KITS							
Resource Summary							Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)							-		-		160		237		-		237			
Gross/Weapon System Cost (\$ in Millions)							-		-		19.954		28.607		-		28.607			
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)							-		-		19.954		28.607		-		28.607			
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)							-		-		19.954		28.607		-		28.607			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)							-		-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)							-		-		124.713		120.705		-		120.705			
Cost Elements († indicates the presence of a P-5A)		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
			Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																				
Recurring Cost																				
† Heavy Tactical Vehicle Protection Kits			-	-	-	-	-	0.000	119.000	160	19.070	107.000	237	25.309	-	-	0.000	107.000	237	25.309
Technical Support			-	-	-	-	-	0.000	-	-	0.482	-	-	0.695	-	-	0.000	-	-	0.695
Program Management			-	-	-	-	-	0.000	-	-	0.066	-	-	1.865	-	-	0.000	-	-	1.865
Transportation			-	-	-	-	-	0.000	-	-	0.176	-	-	0.191	-	-	0.000	-	-	0.191
Test and Evaluation			-	-	-	-	-	0.000	-	-	0.160	-	-	0.547	-	-	0.000	-	-	0.547
Total Recurring Cost					0.000			0.000			19.954			28.607			0.000			28.607
Total Flyaway Cost					0.000			0.000			19.954			28.607			0.000			28.607
Gross Weapon System Cost					-			-			19.954			28.607			-			28.607
Remarks:																				
Secondary Distribution						FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active		Quantity				-			160			237			-			237		
		Total Obligation Authority				-			19.954			28.607			-			28.607		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10				P-1 Line Item Nomenclature: D04003 - Tactical Wheeled Vehicle Protection Kits					Item Nomenclature: D04017 - HEAVY TACTICAL VEHICLE PROTECTION KITS				
Items († indicates the presence of a P-21)		O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Heavy Tactical Vehicle Protection Kits			2012	TBD / TBD	C / TBD	TBD	Jul 2012	Dec 2012	160	119.000	N		Oct 2011
†Heavy Tactical Vehicle Protection Kits			2013	TBD / TBD	C / TBD	TBD	Feb 2013	May 2013	237	107.000	N		
Remarks:													

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10										P-1 Line Item Nomenclature: D04003 - Tactical Wheeled Vehicle Protection Kits										Item Nomenclature: D04017 - HEAVY TACTICAL VEHICLE PROTECTION KITS																
COST ELEMENTS Units in Each							Fiscal Year 2013										Fiscal Year 2014																			
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013																			Calendar Year 2014										B A L
							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						
Heavy Tactical Vehicle Protection Kits																																				
	1	2012	ARMY	160	0	160	-	-	14	14	14	14	13	13	13	13	13	13	13																	
	1	2013	ARMY	237	0	237	-	-	-	-	A -	-	-	19	19	19	20	20	20	20	20	20	20	20	20											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10	P-1 Line Item Nomenclature: D04003 - Tactical Wheeled Vehicle Protection Kits	Item Nomenclature: D04017 - HEAVY TACTICAL VEHICLE PROTECTION KITS

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	15	65	100	0	10	5	15	0	0	3	3

Remarks:
‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 1 : Tactical and Support Vehicles / BSA 10 : Tactical Vehicles							P-1 Line Item Nomenclature: DA0924 - Modification Of In Svc Equip					
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	312.956	344.772	91.754	-	91.754	146.904	88.943	65.719	37.985	0.000	1,089.033
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	312.956	344.772	91.754	-	91.754	146.904	88.943	65.719	37.985	0.000	1,089.033
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	312.956	344.772	91.754	-	91.754	146.904	88.943	65.719	37.985	0.000	1,089.033
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Description: This line funds the Army's plan to recapitalize Mine Resistant Ambush Protected (MRAP) RG33L+ variant vehicles originally bought to fulfill Operational Needs Statement (ONS) or Joint Operational Needs Statement (JUONS) into a Program of Record (PoR) Medium Mine Protected Vehicle (MMPV) for Engineer Route Clearance and Explosive Ordnance Disposal (EOD). In addition, starting in FY13, this line implements the plan to upgrade a mix of ONS/JUONS vehicles (Husky, Panther MMPV, RG-31, and Buffalo) in coordination with a concurrent reset program to field PoR vehicles to Engineer; EOD; Chemical, Biological, Radiological and Nuclear Units; and Area Clearance Platoons. It also provides for Tactical Vehicle (TV) equipment modifications which increase survivability of Soldiers in the field and improve vehicle readiness. Modifications support the hardware and application of C-Kit underbody blast protection to Heavy Tactical Vehicle (HTV) Heavy Expanded Mobility Tactical Truck (HEMTT) Wreckers and Light Equipment Transporter (LET), HTV Container Transfer Enhancement (CTE) of Palletized Load System Trailer (PLST) upgrades and Fuel Tank Fire Suppression (FTFS) for the Family of Medium Tactical Vehicles (FMTV). 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.												
Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017		
Army Active	Quantity	-	-	-	-	-	-	-	-	-	-	
	Total Obligation Authority	262.883	344.772	84.623	-	84.623	121.516	66.265	56.339	33.840		
Army National Guard	Quantity	-	-	-	-	-	-	-	-	-	-	
	Total Obligation Authority	3.130	-	-	-	-	14.887	14.277	-	-		
Army Reserve	Quantity	-	-	-	-	-	-	-	-	-	-	
	Total Obligation Authority	46.943	-	7.131	-	7.131	10.501	8.401	9.380	4.145		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 1 : Tactical and Support Vehicles / BSA 10 : Tactical Vehicles	P-1 Line Item Nomenclature: DA0924 - Modification Of In Svc Equip
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ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements:								
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Various - Various	P3A		-	-	-	-	-	312.956	-	-	344.772	-	-	91.754	-	-	-	-	-	91.754
Total Gross/Weapon System Cost					-			312.956			344.772			91.754			-			91.754
			FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Various - Various	P3A		-	-	146.904	-	-	88.943	-	-	65.719	-	-	37.985	-	-	0.000	-	-	1,089.033
Total Gross/Weapon System Cost					146.904			88.943			65.719			37.985			0.000			1,089.033

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:
 FY 2013 base procurement dollars in the amount of \$79.533 million supports the Army's plan to recapitalize MRAP (RG33L+) into Route Clearance Vehicle (RCV) configuration and upgrade RCV (Panther MMPV); and \$12.221 million supports the CTE Upgrade for Heavy Tactical Vehicle's PLS Trailers.

There are no FY 2013 OCO procurement requirements for this program.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-3A, Individual Modification: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10				P-1 Line Item Nomenclature: DA0924 - Modification Of In Svc Equip						Modification Nomenclature (<i>Modification Title, Modification Number</i>): Various - Various		
Models of Systems Affected: Various				Type Modification: Various				Related RDT&E PEs:				
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	312.956	344.772	91.754	-	91.754	146.904	88.943	65.719	37.985	0.000	1,089.033
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	312.956	344.772	91.754	-	91.754	146.904	88.943	65.719	37.985	0.000	1,089.033
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	312.956	344.772	91.754	-	91.754	146.904	88.943	65.719	37.985	0.000	1,089.033
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Description: This line funds the Army's plan to recapitalize Mine Resistant Ambush Protected (MRAP) RG33L+ variant vehicles originally bought to fulfill Operational Needs Statement (ONS) or Joint Operational Needs Statement (JUONS) into a Program of Record (PoR) Medium Mine Protected Vehicle (MMPV) for Engineer Route Clearance and Explosive Ordnance Disposal (EOD). In addition, starting in FY13, this line implements the plan to upgrade a mix of ONS/JUONS vehicles (Husky, Panther MMPV, RG-31, and Buffalo) in coordination with a concurrent reset program to field PoR vehicles to Engineer; EOD; Chemical, Biological, Radiological and Nuclear Units; and Area Clearance Platoons. It also provides for Tactical Vehicle (TV) equipment modifications which increase survivability of Soldiers in the field and improve vehicle readiness. Modifications support the hardware and application of C-Kit underbody blast protection to Heavy Tactical Vehicle (HTV) Heavy Expanded Mobility Tactical Truck (HEMTT) Wreckers and Light Equipment Transporter (LET), HTV Container Transfer Enhancement (CTE) of Palletized Load System Trailer (PLST) upgrades and Fuel Tank Fire Suppression (FTFS) for the Family of Medium Tactical Vehicles (FMTV). 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.												

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Exhibit P-3A, Individual Modification: PB 2013 Army								Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10			P-1 Line Item Nomenclature: DA0924 - Modification Of In Svc Equip					Modification Nomenclature (Modification Title, Modification Number): Various - Various						
Models of Systems Affected: Various			Type Modification: Various				Related RDT&E PEs:							
Financial Plan			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
			Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement														
Recapitalization (MPRCV) ⁽¹⁾														
A Kits														
Recurring														
Kit Quantity			11	0.000	337	146.608	306	159.401	177	18.212	0	0.000	177	18.212
Testing			0	0.000	0	4.792	0	6.600	0	8.165	0	0.000	0	8.165
Fielding			0	0.000	0	0.233	0	0.962	0	3.097	0	0.000	0	3.097
Log Support			0	0.000	0	0.000	0	0.250	0	0.250	0	0.000	0	0.250
GFE			0	0.000	0	26.135	0	23.914	0	13.953	0	0.000	0	13.953
Documentation			0	0.000	0	0.000	0	0.000	0	12.750	0	0.000	0	12.750
Equipment			0	0.000	0	7.825	0	0.000	0	0.000	0	0.000	0	0.000
Parts			0	0.000	0	6.340	0	6.069	0	3.283	0	0.000	0	3.283
Program Support			0	0.000	0	1.860	0	2.000	0	8.853	0	0.000	0	8.853
Transportation			0	0.000	0	2.000	0	2.000	0	2.000	0	0.000	0	2.000
Subtotal Recurring				0.000		195.793		201.196		70.563		0.000		70.563
Total, Recapitalization (MPRCV)			11	0.000	337	195.793	306	201.196	177	70.563	0	0.000	177	70.563
Container Transfer Enhancement (CTE) Upgrade ⁽²⁾														
A Kits														
Recurring														
Kit Quantity			0	0.000	0	0.000	2,400	30.571	810	10.320	0	0.000	810	10.320
Subtotal Recurring				0.000		0.000		30.571		10.320		0.000		10.320
Total, Container Transfer Enhancement (CTE) Upgrade			0	0.000	0	0.000	2,400	30.571	810	10.320	0	0.000	810	10.320
MRAP RG31 to RCV Conversion ⁽³⁾														
A Kits														
Recurring														
Kit Quantity			0	0.000	51	13.400	0	0.000	0	0.000	0	0.000	0	0.000
Subtotal Recurring				0.000		13.400		0.000		0.000		0.000		0.000
Total, MRAP RG31 to RCV Conversion			0	0.000	51	13.400	0	0.000	0	0.000	0	0.000	0	0.000

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Exhibit P-3A, Individual Modification: PB 2013 Army								Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10				P-1 Line Item Nomenclature: DA0924 - Modification Of In Svc Equip				Modification Nomenclature (<i>Modification Title, Modification Number</i>): Various - Various					
Models of Systems Affected: Various				Type Modification: Various				Related RDT&E PEs:					
Financial Plan		Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
		Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
HMMWV External Fire Suppression System ⁽⁴⁾													
A Kits													
Recurring													
Kit Quantity		0	0.000	0	0.000	2,400	28.000	0	0.000	0	0.000	0	0.000
<i>Subtotal Recurring</i>			0.000		0.000		28.000		0.000		0.000		0.000
<i>Total, HMMWV External Fire Suppression System</i>		0	0.000	0	0.000	2,400	28.000	0	0.000	0	0.000	0	0.000
C-Kits ⁽⁵⁾													
A Kits													
NonRecurring													
Kit Quantity		0	0.000	192	10.586	0	0.000	0	0.000	0	0.000	0	0.000
<i>Subtotal NonRecurring</i>			0.000		10.586		0.000		0.000		0.000		0.000
<i>Total, C-Kits</i>		0	0.000	192	10.586	0	0.000	0	0.000	0	0.000	0	0.000
Fuel Tank Fire Suppression ⁽⁶⁾													
A Kits													
Recurring													
Kit Quantity		0	0.000	298	10.625	0	0.000	0	0.000	0	0.000	0	0.000
<i>Subtotal Recurring</i>			0.000		10.625		0.000		0.000		0.000		0.000
<i>Total, Fuel Tank Fire Suppression</i>		0	0.000	298	10.625	0	0.000	0	0.000	0	0.000	0	0.000
<i>Total, All Modifications</i>			0.000		230.404		259.767		80.883		0.000		80.883
<i>Procurement Cost (Procurement + Support)</i>			0.000		230.404		259.767		80.883		0.000		80.883
<i>Total Installation Cost</i>			0.000		82.552		85.005		10.871		0.000		10.871
Total Cost (Procurement + Support + Installation)			0.000		312.956		344.772		91.754		0.000		91.754
Financial Plan		FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
		Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement													
Recapitalization (MPRCV) ⁽¹⁾													

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Exhibit P-3A, Individual Modification: PB 2013 Army								Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10			P-1 Line Item Nomenclature: DA0924 - Modification Of In Svc Equip					Modification Nomenclature (Modification Title, Modification Number): Various - Various						
Models of Systems Affected: Various			Type Modification: Various					Related RDT&E PEs:						
Financial Plan			FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
			Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
A Kits														
Recurring														
Kit Quantity			306	19.972	179	7.746	80	3.534	45	1.993	8	0.000	1,449	357.466
Testing			0	1.500	0	0.000	0	0.000	0	0.000	0	0.000	0	21.057
Fielding			0	12.321	0	15.359	0	14.519	0	10.172	0	0.000	0	56.663
Log Support			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.500
GFE			0	15.204	0	11.013	0	4.922	0	2.769	0	0.000	0	97.910
Documentation			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	12.750
Equipment			0	54.781	0	24.232	0	17.412	0	3.523	0	0.000	0	107.773
Parts			0	3.580	0	2.308	0	2.632	0	0.580	0	0.000	0	24.792
Program Support			0	13.280	0	8.280	0	5.280	0	2.280	0	0.000	0	41.833
Transportation			0	2.000	0	1.500	0	0.750	0	0.500	0	0.000	0	10.750
Subtotal Recurring				122.638		70.438		49.049		21.817		0.000		731.494
Total, Recapitalization (MPRCV)			306	122.638	179	70.438	80	49.049	45	21.817	8	0.000	1,449	731.494
Container Transfer Enhancement (CTE) Upgrade ⁽²⁾														
A Kits														
Recurring														
Kit Quantity			952	12.264	980	12.487	996	12.690	1,012	12.909	0	0.000	7,150	91.241
Subtotal Recurring				12.264		12.487		12.690		12.909		0.000		91.241
Total, Container Transfer Enhancement (CTE) Upgrade			952	12.264	980	12.487	996	12.690	1,012	12.909	0	0.000	7,150	91.241
MRAP RG31 to RCV Conversion ⁽³⁾														
A Kits														
Recurring														
Kit Quantity			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	51	13.400
Subtotal Recurring				0.000		0.000		0.000		0.000		0.000		13.400
Total, MRAP RG31 to RCV Conversion			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	51	13.400
HMMWV External Fire Suppression System ⁽⁴⁾														
A Kits														

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Exhibit P-3A, Individual Modification: PB 2013 Army									Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10				P-1 Line Item Nomenclature: DA0924 - Modification Of In Svc Equip					Modification Nomenclature (<i>Modification Title, Modification Number</i>): Various - Various					
Models of Systems Affected: Various			Type Modification: Various					Related RDT&E PEs:						
Financial Plan			FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
			Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Recurring														
Kit Quantity			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	2,400	28.000
<i>Subtotal Recurring</i>				0.000		0.000		0.000		0.000		0.000		28.000
<i>Total, HMMWV External Fire Suppression System</i>			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	2,400	28.000
C-Kits ⁽⁵⁾														
A Kits														
NonRecurring														
Kit Quantity			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	192	10.586
<i>Subtotal NonRecurring</i>				0.000		0.000		0.000		0.000		0.000		10.586
<i>Total, C-Kits</i>			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	192	10.586
Fuel Tank Fire Suppression ⁽⁶⁾														
A Kits														
Recurring														
Kit Quantity			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	298	10.625
<i>Subtotal Recurring</i>				0.000		0.000		0.000		0.000		0.000		10.625
<i>Total, Fuel Tank Fire Suppression</i>			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	298	10.625
<i>Total, All Modifications</i>				134.902		82.925		61.739		34.726		0.000		885.346
<i>Procurement Cost (Procurement + Support)</i>				134.902		82.925		61.739		34.726		0.000		885.346
<i>Total Installation Cost</i>				12.002		6.018		3.980		3.259		0.000		203.687
Total Cost (Procurement + Support + Installation)				146.904		88.943		65.719		37.985		0.000		1,089.033
Remarks: ⁽¹⁾ This line completes the Army's plan to recapitalize Mine Resistant Ambush Protected (MRAP) RG33L+ variant vehicles into a Program of Record (PoR) Medium Mine Protected Vehicle (MMPV) route clearance configuration for Engineer Route Clearance and Explosive Ordnance Disposal (EOD). Starting in FY13, this line implements the plan to upgrade a mix of ONS vehicles (Husky, Panther MMPV, RG-31, and Buffalo) in coordination with a concurrent reset program to field PoR vehicles to Engineer; EOD; Chemical, Biological, Radiological and Nuclear Units; and Area Clearance Platoons. GFE includes Objective Gunner Protection Kits (OGPK), Drivers Vision Enhancement (DVE), Vehicle Internal Communication (VIC-3) and A kits for radios, Blue Force Tracker (BFT), Defense Advanced GPS Receiver (DAGR), jammers, and chemical alarms. ⁽²⁾ The Container Transfer Enhancement (CTE) enables the Palletized Load System (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 designed to be applied to trailers previously fielded. ⁽³⁾ Conversion of 275 MRAP RG31A2's to the route clearance configuration.														

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Exhibit P-3A, Individual Modification: PB 2013 Army						Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10			P-1 Line Item Nomenclature: DA0924 - Modification Of In Svc Equip			Modification Nomenclature (<i>Modification Title, Modification Number</i>): Various - Various	
Models of Systems Affected: Various			Type Modification: Various			Related RDT&E PEs:	
<p>⁽⁴⁾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.</p> <p>⁽⁵⁾The C-Kit provides an MRAP level of underbody blast protection to the M984A4 HEMTT Wrecker and M983A4 HEMTT LET. The kit contains additional underbody armor, blast attenuating seats, and energy absorbent flooring; adding 2,550 lbs. to the vehicle. In order to support this additional weight and function properly, the front cross member and steering gear must be replaced as part of the kit installation. The front cross member is removed and replaced with a M1075A1 Palletized Load System (PLS) front cross member. A small section (approximately 1 inch by 4 inches) of the upper leg of the frame C channel must be removed to accept the PLS cross member. The steering gear is upgraded to reduce the effort required to turn the steering wheel on dry pavement while stationary.</p> <p>⁽⁶⁾Fuel Tank Fire Suppression (FTFS) is a ballistic fire protection system designed to cover the fuel tank on the Long Term Armor Strategy (LTAS) Family of Medium Tactical Vehicles (FMTV). This capability is to prevent and then quickly eliminate/extinguish vehicles fires and consists of a series of protective covers.</p>							
Manufacturer Information: Recapitalization (MPRCV)							
Manufacturer Name: LEAD				Manufacturer Location: LEAD			
Administrative Leadtime (<i>in Months</i>): 5				Production Leadtime (<i>in Months</i>): 8			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Aug 2011	Jun 2012	Feb 2013	Jan 2014	Jan 2015	Jan 2016	Jan 2017
Delivery Dates	Oct 2012	Apr 2013	Oct 2013	Jun 2014	Jun 2015	Jun 2016	Jun 2017
Manufacturer Information: Container Transfer Enhancement (CTE) Upgrade							
Manufacturer Name: Oshkosh Corporation				Manufacturer Location: Oshkosh, WI			
Administrative Leadtime (<i>in Months</i>): 9				Production Leadtime (<i>in Months</i>): 3			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates		Jun 2012	Jun 2013	Jun 2014	Jun 2015	Jun 2016	Jun 2017
Delivery Dates		Sep 2012	Sep 2013	Sep 2014	Sep 2015	Sep 2016	Sep 2017
Manufacturer Information: MRAP RG31 to RCV Conversion							
Manufacturer Name: TBD				Manufacturer Location: TBD			
Administrative Leadtime (<i>in Months</i>): 1				Production Leadtime (<i>in Months</i>): 2			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Jul 2010						
Delivery Dates	Oct 2010						
Manufacturer Information: HMMWV External Fire Suppression System							
Manufacturer Name: TBD				Manufacturer Location: TBD			
Administrative Leadtime (<i>in Months</i>): 3				Production Leadtime (<i>in Months</i>): 5			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates		May 2012					
Delivery Dates		Jul 2012					

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Exhibit P-3A, Individual Modification: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10				P-1 Line Item Nomenclature: DA0924 - Modification Of In Svc Equip				Modification Nomenclature (<i>Modification Title, Modification Number</i>): Various - Various				
Models of Systems Affected: Various			Type Modification: Various			Related RDT&E PEs:						
Manufacturer Information: C-Kits												
Manufacturer Name: Oshkosh Corporation						Manufacturer Location: Oshkosh, WI						
Administrative Leadtime (<i>in Months</i>): 6						Production Leadtime (<i>in Months</i>): 1						
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017					
Contract Dates	Mar 2012											
Delivery Dates	Jun 2012											
Manufacturer Information: Fuel Tank Fire Suppression												
Manufacturer Name: TBD						Manufacturer Location: TBD						
Administrative Leadtime (<i>in Months</i>): 7						Production Leadtime (<i>in Months</i>): 3						
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017					
Contract Dates	Apr 2012											
Delivery Dates	Jul 2012											
Installation: Recapitalization (MPRCV)												
Method of Implementation: Depot Recap				Installation Name:								
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	11	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2011	0	0.000	337	72.209	0	0.000	0	0.000	0	0.000	0	0.000
FY 2012	0	0.000	0	0.000	306	78.510	0	0.000	0	0.000	0	0.000
FY 2013	0	0.000	0	0.000	0	0.000	177	8.970	0	0.000	177	8.970
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	11	0.000	337	72.209	306	78.510	177	8.970	0	0.000	177	8.970
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	11	0.000

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Exhibit P-3A, Individual Modification: PB 2013 Army																							Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10										P-1 Line Item Nomenclature: DA0924 - Modification Of In Svc Equip										Modification Nomenclature (<i>Modification Title, Modification Number</i>): Various - Various						
Models of Systems Affected: Various										Type Modification: Various										Related RDT&E PEs:						
Installation: Recapitalization (MPRCV)										Method of Implementation: Depot Recap										Installation Name:						
Installation Cost		FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total														
		Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)													
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	337	72.209														
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	306	78.510														
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	177	8.970														
FY 2014	306	9.837	0	0.000	0	0.000	0	0.000	0	0.000	306	9.837														
FY 2015	0	0.000	179	3.815	0	0.000	0	0.000	0	0.000	179	3.815														
FY 2016	0	0.000	0	0.000	80	1.741	0	0.000	0	0.000	80	1.741														
FY 2017	0	0.000	0	0.000	0	0.000	45	0.981	8	0.000	53	0.981														
To Complete	-	-	-	-	-	-	-	-	-	-	-	-														
Total	306	9.837	179	3.815	80	1.741	45	0.981	8	0.000	1,449	176.063														

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	11	0	0	0	0	0	0	0	54	87	113	139	142	127	107	112	117	128	66	54	30	29	27	20	18	15	15	11	11	16	1,449
Out	-	0	0	0	0	0	11	0	0	54	87	113	139	142	127	107	112	117	128	66	54	30	29	27	20	18	15	15	11	27	1,449

Installation: Container Transfer Enhancement (CTE) Upgrade										Method of Implementation: TBD										Installation Name:			
Installation Cost		Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total											
		Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)										
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000											
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000											
FY 2012	0	0.000	0	0.000	2,400	5.395	0	0.000	0	0.000	0	0.000											
FY 2013	0	0.000	0	0.000	0	0.000	810	1.901	0	0.000	810	1.901											
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000											
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000											
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000											
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000											
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000											

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Exhibit P-3A, Individual Modification: PB 2013 Army																								Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10										P-1 Line Item Nomenclature: DA0924 - Modification Of In Svc Equip										Modification Nomenclature (<i>Modification Title, Modification Number</i>): Various - Various							
Models of Systems Affected: Various										Type Modification: Various										Related RDT&E PEs:							
Installation: Container Transfer Enhancement (CTE) Upgrade										Method of Implementation: TBD										Installation Name:							
Installation Cost		Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total															
		Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)														
Total		0	0.000	0	0.000	2,400	5.395	810	1.901	0	0.000	810	1.901														

Installation Cost		FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
		Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2011		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2012		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	2,400	5.395
FY 2013		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	810	1.901
FY 2014		952	2.165	0	0.000	0	0.000	0	0.000	0	0.000	952	2.165
FY 2015		0	0.000	980	2.203	0	0.000	0	0.000	0	0.000	980	2.203
FY 2016		0	0.000	0	0.000	996	2.239	0	0.000	0	0.000	996	2.239
FY 2017		0	0.000	0	0.000	0	0.000	1,012	2.278	0	0.000	1,012	2.278
To Complete		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Total		952	2.165	980	2.203	996	2.239	1,012	2.278	0	0.000	7,150	16.181

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	0	0	0	0	0	0	600	600	600	600	203	203	202	202	238	238	238	238	245	245	245	245	249	249	249	249	253	253	506	7,150
Out	-	0	0	0	0	0	0	0	600	600	600	600	203	203	202	202	238	238	238	238	245	245	245	245	249	249	249	249	253	759	7,150

Installation: MRAP RG31 to RCV Conversion										Method of Implementation: TBD										Installation Name:			
Installation Cost		Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total											
		Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)										
All Prior Years		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000										
FY 2011		0	0.000	51	6.600	0	0.000	0	0.000	0	0.000	0	0.000										
FY 2012		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000										
FY 2013		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000										

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Exhibit P-3A, Individual Modification: PB 2013 Army										Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10					P-1 Line Item Nomenclature: DA0924 - Modification Of In Svc Equip										Modification Nomenclature (<i>Modification Title, Modification Number</i>): Various - Various				
Models of Systems Affected: Various					Type Modification: Various										Related RDT&E PEs:				
Installation: MRAP RG31 to RCV Conversion					Method of Implementation: TBD										Installation Name:				
Installation Cost		Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total							
		Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)						
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000							
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000							
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000							
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000							
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000							
Total	0	0.000	51	6.600	0	0.000	0	0.000	0	0.000	0	0.000							

Installation Cost		FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
		Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	51	6.600	
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Total	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	51	6.600	

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	275
Out	275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	275

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Exhibit P-3A, Individual Modification: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10				P-1 Line Item Nomenclature: DA0924 - Modification Of In Svc Equip				Modification Nomenclature (<i>Modification Title, Modification Number</i>): Various - Various				
Models of Systems Affected: Various			Type Modification: Various				Related RDT&E PEs:					
Installation: HMMWV External Fire Suppression System			Method of Implementation: TBD				Installation Name:					
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2012	0	0.000	0	0.000	2,400	1.100	0	0.000	0	0.000	0	0.000
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Total	0	0.000	0	0.000	2,400	1.100	0	0.000	0	0.000	0	0.000
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	2,400	1.100
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Total	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	2,400	1.100

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Exhibit P-3A, Individual Modification: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10	P-1 Line Item Nomenclature: DA0924 - Modification Of In Svc Equip	Modification Nomenclature (<i>Modification Title, Modification Number</i>): Various - Various

Models of Systems Affected: Various	Type Modification: Various	Related RDT&E PEs:
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Installation: HMMWV External Fire Suppression System	Method of Implementation: TBD	Installation Name:
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Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017					
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	Tot
In	-	0	0	0	0	0	0	400	600	600	800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,400
Out	-	0	0	0	0	0	0	0	400	600	600	800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,400

Installation: C-Kits	Method of Implementation: TBD	Installation Name:
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2011	0	0.000	192	1.868	0	0.000	0	0.000	0	0.000	0	0.000
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Total	0	0.000	192	1.868	0	0.000	0	0.000	0	0.000	0	0.000

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	192	1.868
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000

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Exhibit P-3A, Individual Modification: PB 2013 Army																							Date: February 2012								
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10										P-1 Line Item Nomenclature: DA0924 - Modification Of In Svc Equip										Modification Nomenclature (Modification Title, Modification Number): Various - Various											
Models of Systems Affected: Various										Type Modification: Various										Related RDT&E PEs:											
Installation: C-Kits										Method of Implementation: TBD										Installation Name:											
Installation Cost		FY 2014				FY 2015				FY 2016				FY 2017				To Complete				Total									
		Qty (Each)	Total Cost (\$ M)			Qty (Each)	Total Cost (\$ M)			Qty (Each)	Total Cost (\$ M)			Qty (Each)	Total Cost (\$ M)			Qty (Each)	Total Cost (\$ M)			Qty (Each)	Total Cost (\$ M)								
FY 2017		0	0.000			0	0.000			0	0.000			0	0.000			0	0.000			0	0.000			0	0.000				
To Complete		0	0.000			0	0.000			0	0.000			0	0.000			0	0.000			0	0.000			0	0.000				
Total		0	0.000			0	0.000			0	0.000			0	0.000			0	0.000			192	1.868								
Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	0	0	0	0	0	48	48	48	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	-	0	0	0	0	0	0	48	48	48	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Installation: Fuel Tank Fire Suppression										Method of Implementation: TBD										Installation Name:											
Installation Cost		Prior Years				FY 2011				FY 2012				FY 2013 Base				FY 2013 OCO				FY 2013 Total									
		Qty (Each)	Total Cost (\$ M)			Qty (Each)	Total Cost (\$ M)			Qty (Each)	Total Cost (\$ M)			Qty (Each)	Total Cost (\$ M)			Qty (Each)	Total Cost (\$ M)			Qty (Each)	Total Cost (\$ M)								
All Prior Years		0	0.000			0	0.000			0	0.000			0	0.000			0	0.000			0	0.000			0	0.000				
FY 2011		0	0.000			298	1.875			0	0.000			0	0.000			0	0.000			0	0.000			0	0.000				
FY 2012		0	0.000			0	0.000			0	0.000			0	0.000			0	0.000			0	0.000			0	0.000				
FY 2013		0	0.000			0	0.000			0	0.000			0	0.000			0	0.000			0	0.000			0	0.000				
FY 2014		0	0.000			0	0.000			0	0.000			0	0.000			0	0.000			0	0.000			0	0.000				
FY 2015		0	0.000			0	0.000			0	0.000			0	0.000			0	0.000			0	0.000			0	0.000				
FY 2016		0	0.000			0	0.000			0	0.000			0	0.000			0	0.000			0	0.000			0	0.000				
FY 2017		0	0.000			0	0.000			0	0.000			0	0.000			0	0.000			0	0.000			0	0.000				
To Complete		0	0.000			0	0.000			0	0.000			0	0.000			0	0.000			0	0.000			0	0.000				
Total		0	0.000			298	1.875			0	0.000			0	0.000			0	0.000			0	0.000			0	0.000				
Installation Cost		FY 2014				FY 2015				FY 2016				FY 2017				To Complete				Total									
		Qty (Each)	Total Cost (\$ M)			Qty (Each)	Total Cost (\$ M)			Qty (Each)	Total Cost (\$ M)			Qty (Each)	Total Cost (\$ M)			Qty (Each)	Total Cost (\$ M)			Qty (Each)	Total Cost (\$ M)								
All Prior Years		0	0.000			0	0.000			0	0.000			0	0.000			0	0.000			0	0.000			0	0.000				
FY 2011		0	0.000			0	0.000			0	0.000			0	0.000			0	0.000			0	0.000			298	1.875				

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Exhibit P-3A, Individual Modification: PB 2013 Army				Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10		P-1 Line Item Nomenclature: DA0924 - Modification Of In Svc Equip		Modification Nomenclature (<i>Modification Title, Modification Number</i>): Various - Various			
Models of Systems Affected: Various		Type Modification: Various		Related RDT&E PEs:			

Installation: Fuel Tank Fire Suppression				Method of Implementation: TBD				Installation Name:				
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Total	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	298	1.875

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	0	0	0	0	0	0	75	75	74	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	298
Out	-	0	0	0	0	0	0	0	75	75	74	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	298

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 1 : Tactical and Support Vehicles / BSA 10 : Tactical Vehicles							P-1 Line Item Nomenclature: D03002 - Mine-Resistant Ambush-Protected (MRAP) Mods													
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:												
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total							
Procurement Quantity (Each)		-	-	224	-	2,000	2,000	-	-	-	-	0	2,224							
Gross/Weapon System Cost (\$ in Millions)		-	-	127.862	-	927.400	927.400	-	-	-	-	0.000	1,055.262							
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-							
Net Procurement (P1) (\$ in Millions)		-	-	127.862	-	927.400	927.400	-	-	-	-	0.000	1,055.262							
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-							
Total Obligation Authority (\$ in Millions)		-	-	127.862	-	927.400	927.400	-	-	-	-	0.000	1,055.262							
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																				
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-							
Flyaway Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-							
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	570.813	-	463.700	463.700	-	-	-	-	0.000	0.474							
Description: This budget line implement's the Army's plan to upgrade the Mine Resistant, Ambush Protected (MRAP) fleet returning from theater for Army enduring requirements in accordance with the Army's Tactical Wheeled Vehicle (TWV) strategy. These vehicles were originally procured in response to Operational Needs Statements, Joint Urgent Operational Needs Statements, and Universal Urgent Needs Statements to meet wartime requirements to mitigate the effects of Improvised Explosive Devices, underbody mines, rocket propelled grenades, and small arms threats. FY13 OCO funding will upgrade older, high operational tempo (OPTEMPO) Caiman and MaxxPro (Base and Plus) variants. Newer variants (ie, MaxxPro Dash and MRAP All-Terrain Vehicles) already contain the latest survivability and mobility upgrades. Other older variants (Cougars and RG33) will be divested, while RG31s and RG33L+s are planned for conversion to route clearance vehicles funded through the OPA-1 Modification of In-Service Equipment line (DA 0924). The MRAP vehicle upgrade strategy leverages OMA-funded MRAP RESET activities to realize efficiencies and cost savings by conducting upgrades in conjunction with RESET.																				
Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017										
Army Active	Quantity	-	224	-	2,000	2,000	-	-	-	-										
	Total Obligation Authority	-	127.862	-	927.400	927.400	-	-	-	-										
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
MRAP Modification / Upgrade Program - 0-00-00-00	P3A		-	-	-	-	-	-	570.813	224	127.862	-	-	-	463.700	2,000	927.400	463.700	2,000	927.400
Total Gross/Weapon System Cost					-			-			127.862			-			927.400		927.400	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army																Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 1 : Tactical and Support Vehicles / BSA 10 : Tactical Vehicles												P-1 Line Item Nomenclature: D03002 - Mine-Resistant Ambush-Protected (MRAP) Mods									
ID Code (A=Service Ready, B=Not Service Ready) :						Program Elements for Code B Items:						Other Related Program Elements:									
			FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
MRAP Modification / Upgrade Program - 0-00-00-00	P3A		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	0.474	2,224	1,055.262	
Total Gross/Weapon System Cost					-			-			-			-			0.000			1,055.262	

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:
 FY13 OCO (\$927.400 million) procurement will upgrade MRAPs to common configurations in theater. Due to upgrade processes established in theater, Caiman variant upgrades and RESET will be conducted at the Original Equipment Manufacturer (OEM) facility (BAE Systems, Sealy, TX). The Army plans to transition MaxxPro upgrades from the OEM (Navistar Defense, West Point MS) to Red River Army Depot (RRAD) when feasible. This request complies with the Departments' funding guidance for the MRAP OCO funding request to include costs to retrograde and repair MRAP vehicles to its original or upgraded capability. The upgrades will consolidate variant types, reduce MRAP fleet sustainment costs, and facilitate Type Classification and Full Materiel Release for MRAP enduring force vehicles. Specific upgrades include, but are not limited to: 1) Survivability (additional underbody armor), 2) Mobility (suspension upgrades, and 3) Safety fixes. FY13 is the first year for Army/individual Service OCO requests following close out of the MRAP Joint OCO Transfer Fund in FY12. This FY13 OCO request has been coordinated with the Joint Program Office.

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Exhibit P-3A, Individual Modification: PB 2013 Army									Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10				P-1 Line Item Nomenclature: D03002 - Mine-Resistant Ambush-Protected (MRAP) Mods					Modification Nomenclature (Modification Title, Modification Number): MRAP Modification / Upgrade Program - 0-00-00-00				
Models of Systems Affected: Caiman and MaxxPro (Base and Plus) variants.			Type Modification: Unclassified					Related RDT&E PEs:					
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)		-	-	224	-	2,000	2,000	-	-	-	-	0	2,224
Gross/Weapon System Cost (\$ in Millions)		-	-	127.862	-	927.400	927.400	-	-	-	-	0.000	1,055.262
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	-	127.862	-	927.400	927.400	-	-	-	-	0.000	1,055.262
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	-	127.862	-	927.400	927.400	-	-	-	-	0.000	1,055.262
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)													
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	570.813	-	463.700	463.700	-	-	-	-	0.000	0.474
Description: FY13 OCO (\$927.400 million) procurement will upgrade MRAPs to common configurations in theater. Due to upgrade processes established in theater, Caiman variant upgrades and RESET will be conducted at the Original Equipment Manufacturer (OEM) facility (BAE Systems, Sealy, TX). The Army plans to transition MaxxPro upgrades from the OEM (Navistar Defense, West Point MS) to Red River Army Depot (RRAD) when feasible. Specific upgrades include, but are not limited to: 1) Survivability (additional underbody armor), 2) Mobility (suspension upgrades, and 3) Safety fixes.													

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Exhibit P-3A, Individual Modification: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10	P-1 Line Item Nomenclature: D03002 - Mine-Resistant Ambush-Protected (MRAP) Mods	Modification Nomenclature (<i>Modification Title, Modification Number</i>): MRAP Modification / Upgrade Program - 0-00-00-00

Models of Systems Affected: Caiman and MaxxPro (Base and Plus) variants.	Type Modification: Unclassified	Related RDT&E PEs:
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
MRAP Modification / Upgrade Program												
A Kits												
Recurring												
Kit Quantity	0	0.000	0	0.000	224	83.300	0	0.000	2,000	780.637	2,000	780.637
Test Support (FMR)	0	0.000	0	0.000	0	0.000	0	0.000	0	10.000	0	10.000
Engineering	0	0.000	0	0.000	0	18.275	0	0.000	0	18.595	0	18.595
Fielding Costs	0	0.000	0	0.000	0	0.025	0	0.000	0	0.250	0	0.250
PM Support	0	0.000	0	0.000	0	14.962	0	0.000	0	15.198	0	15.198
<i>Subtotal Recurring</i>		0.000		0.000		116.562		0.000		824.680		824.680
<i>Total, MRAP Modification / Upgrade Program</i>	0	0.000	0	0.000	224	116.562	0	0.000	2,000	824.680	2,000	824.680
<i>Total, All Modifications</i>		0.000		0.000		116.562		0.000		824.680		824.680
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		116.562		0.000		824.680		824.680
<i>Total Installation Cost</i>		0.000		0.000		11.300		0.000		102.720		102.720
Total Cost (Procurement + Support + Installation)		0.000		0.000		127.862		0.000		927.400		927.400

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement												
MRAP Modification / Upgrade Program												
A Kits												
Recurring												
Kit Quantity	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	2,224	863.937
Test Support (FMR)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	10.000
Engineering	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	36.870
Fielding Costs	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.275
PM Support	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	30.160

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Exhibit P-3A, Individual Modification: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10	P-1 Line Item Nomenclature: D03002 - Mine-Resistant Ambush-Protected (MRAP) Mods	Modification Nomenclature (<i>Modification Title, Modification Number</i>): MRAP Modification / Upgrade Program - 0-00-00-00

Models of Systems Affected: Caiman and MaxxPro (Base and Plus) variants.	Type Modification: Unclassified	Related RDT&E PEs:
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Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		941.242
<i>Total, MRAP Modification / Upgrade Program</i>	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	2,224	941.242
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		941.242
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		941.242
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		114.020
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		1,055.262

Remarks:

Manufacturer Information: MRAP Modification / Upgrade Program							
Manufacturer Name: Various OEM contractors				Manufacturer Location: Various			
Administrative Leadtime (<i>in Months</i>): 4				Production Leadtime (<i>in Months</i>): 3			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates		Apr 2012	Nov 2012				
Delivery Dates		Jul 2012	Feb 2012				

Installation: MRAP Modification / Upgrade Program			Method of Implementation: Depot / OEM Recapitalization				Installation Name:					
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2012	0	0.000	0	0.000	224	11.300	0	0.000	0	0.000	0	0.000
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	2,000	102.720	2,000	102.720
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000

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Exhibit P-3A, Individual Modification: PB 2013 Army				Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 10		P-1 Line Item Nomenclature: D03002 - Mine-Resistant Ambush-Protected (MRAP) Mods			Modification Nomenclature (<i>Modification Title, Modification Number</i>): MRAP Modification / Upgrade Program - 0-00-00-00		
Models of Systems Affected: Caiman and MaxxPro (Base and Plus) variants.		Type Modification: Unclassified			Related RDT&E PEs:		

Installation: MRAP Modification / Upgrade Program				Method of Implementation: Depot / OEM Recapitalization				Installation Name:				
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Total	0	0.000	0	0.000	224	11.300	0	0.000	2,000	102.720	2,000	102.720

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	224	11.300
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	2,000	102.720
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Total	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	2,224	114.020

Installation Schedule																																
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	-	0	0	0	0	0	0	112	112	500	500	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,224
Out	-	0	0	0	0	0	0	0	112	112	500	500	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,224

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 1 : Tactical and Support Vehicles / BSA 10 : Tactical Vehicles							P-1 Line Item Nomenclature: D09900 - Towing Device-Fifth Wheel					
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	11.410	0.233	-	-	-	-	-	-	-	-	0.000	11.643
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	11.410	0.233	-	-	-	-	-	-	-	-	0.000	11.643
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	11.410	0.233	-	-	-	-	-	-	-	-	0.000	11.643
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
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 dismounted and the tractor can perform its normal trailer-towing mission. Approved Acquisition Objective (AAO) has been met at 106.												
Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total						
Army Active	Quantity	-	-	-	-	-						
	Total Obligation Authority	0.233	-	-	-	-						
Justification: There are no FY 2013 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.												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 1 : Tactical and Support Vehicles / BSA 10 : Tactical Vehicles							P-1 Line Item Nomenclature: D12110 - AMC Critical Items, OPA1					
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	0.746	20.156	-	-	-	-	-	-	-	0.000	20.902
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	0.746	20.156	-	-	-	-	-	-	-	0.000	20.902
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	0.746	20.156	-	-	-	-	-	-	-	0.000	20.902
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
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: There are no FY2013 Base nor OCO procurement requirements for this program.												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 1 : Tactical and Support Vehicles / BSA 20 : Non-Tactical Vehicles							P-1 Line Item Nomenclature: D22100 - Heavy Armored Sedan					
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	41.296	-	1.161	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	41.296	-	1.161	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	41.296	-	1.161	-	-	-	-	-	-	-	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
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. Although there are no costs reflected in FY2013 to FY2017, this is a continuing program that will have replacement requirements in future years.												
Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total						
Army Active	Quantity	-	-	-	-	-						
	Total Obligation Authority	-	1.161	-	-	-						
Justification: There are no FY13 Base or OCO procurement dollars for this program. In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 1 : Tactical and Support Vehicles / BSA 20 : Non-Tactical Vehicles							P-1 Line Item Nomenclature: D23000 - Passenger Carrying Vehicles													
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:												
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total							
Procurement Quantity (Each)		-	-	-	-	-	-	-	-	-	-	-	-							
Gross/Weapon System Cost (\$ in Millions)		270.341	1.316	3.222	2.548	-	2.548	0.161	0.172	0.175	0.173	Continuing	Continuing							
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-							
Net Procurement (P1) (\$ in Millions)		270.341	1.316	3.222	2.548	-	2.548	0.161	0.172	0.175	0.173	Continuing	Continuing							
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-							
Total Obligation Authority (\$ in Millions)		270.341	1.316	3.222	2.548	-	2.548	0.161	0.172	0.175	0.173	Continuing	Continuing							
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																				
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-							
Flyaway Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-							
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-							
Description:																				
This line is a roll-up of Sedans, Ambulances and Buses. Passenger Carrying Vehicles 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. This is a vehicle replacement program that does not have a set Approved Acquisition Objective (AAO). Procurements are made to replace Passenger Carrying Vehicles when they reach an overaged or unserviceable condition.																				
Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
*** (See enclosed P-40A)	P40A				0.000			1.316			3.222			2.548			0.000			2.548
Total Gross/Weapon System Cost					270.341			1.316			3.222			2.548			-			2.548
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.																				
Justification:																				
FY13 Base procurement dollars in the amount of \$2.548 million supports installations and units with transportation and ambulance services for Army personnel and family members. 44 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. The 44 vehicles include 30 sedans, six ambulances and eight buses. Sedans are utilized by both installations and covert activities operating at OCONUS. Ambulances are essential and life saving vehicles, and buses ensure safe and reliable transportation services for Army installations.																				
There are no FY13 procurement OCO funding requirements for this program.																				

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 1 : Tactical and Support Vehicles / BSA 20 : Non-Tactical Vehicles		P-1 Line Item Nomenclature: D23000 - Passenger Carrying Vehicles
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 20							P-1 Line Item Nomenclature: D23000 - Passenger Carrying Vehicles							Aggregated Item Name: Various					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
D20100 - AUTOMOBILE, SEDAN, LIGHT		-	-	-	-	-	0.499	-	-	1.286	-	-	0.910	-	-	-	-	-	0.910
D20501 - TRUCK, AMBULANCE EMS/RESCUE 4X2		-	-	-	-	-	0.408	-	-	0.968	-	-	0.819	-	-	-	-	-	0.819
D21007 - BUS, 28-44 PASSENGER		-	-	-	-	-	0.409	-	-	0.968	-	-	0.819	-	-	-	-	-	0.819
Uncategorized Subtotal				0.000			1.316			3.222			2.548			0.000			2.548
Total				0.000			1.316			3.222			2.548			0.000			2.548

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army	Date: February 2012
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Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 1 : Tactical and Support Vehicles / BSA 20 : Non-Tactical Vehicles	P-1 Line Item Nomenclature: D30000 - NonTactical Vehicles, Other
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	908.768	20.548	23.469	16.791	-	16.791	4.122	4.322	4.385	4.340	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	908.768	20.548	23.469	16.791	-	16.791	4.122	4.322	4.385	4.340	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	908.768	20.548	23.469	16.791	-	16.791	4.122	4.322	4.385	4.340	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

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. Nontactical 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.

Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
*** (See enclosed P-40A)	P40A				-			2.010			4.573			0.823			-			0.823
DV0013 - GENERAL PURPOSE VEHICLES	P5, P5A, P21	A	-	-	-	-	-	10.931	-	-	10.541	-	-	8.459	-	-	-	-	-	8.459
DV0014 - SPECIAL PURPOSE VEHICLES	P5, P5A, P21	A	-	-	-	-	-	7.607	-	-	8.355	-	-	7.509	-	-	-	-	-	7.509
Total Gross/Weapon System Cost					908.768			20.548			23.469			16.791			-			16.791

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY13 Base procurement dollars in the amount of \$16.791 million supports installations and units with Non-Tactical Vehicles providing cargo and passenger transportation, in addition to facility engineering and maintenance capability. 143 Non-Tactical Vehicles are required to fill shortages and replace overaged vehicles that are unsafe, over mileage, or uneconomical to repair. The 143 vehicles include three 80-passenger semitrailer vans, 93 general purpose vehicles and 47 special purpose vehicles. The semitrailer vans will provide safe transport for military personnel to and from training sites. Among the General

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 1 : Tactical and Support Vehicles / BSA 20 : Non-Tactical Vehicles		P-1 Line Item Nomenclature: D30000 - NonTactical Vehicles, Other
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>Purpose Vehicle types required are carryalls, stake trucks, cargo trucks, tractor trucks, light armored vehicles, 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. Most Special Purpose Vehicles are not available from General Services Administration (GSA) to lease; therefore, support to the servicing, sanitation, and welfare missions of the field must be provided by procurement. Service platform trucks, line construction trucks, maintenance trucks, dump trucks, sludge disposal trucks, refuse collection trucks and other special purpose vehicles are required to continue the engineering support mission necessary to the operation of posts, camps, and stations worldwide. An assessment will be made by the program office during the year of execution on the specific type of Nontactical Vehicles to be procured to meet current operational requirements.</p> <p>There are no FY13 procurement OCO funding requirements for this program.</p> <p>In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 20							P-1 Line Item Nomenclature: D30000 - NonTactical Vehicles, Other							Aggregated Item Name: Various					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
D31500 - SEMITRAILER VAN PERS 80 PASS 7T 2WHL	A	-	-	-	-	-	2.010	-	-	4.573	-	-	0.823	-	-	-	-	-	0.823
Uncategorized Subtotal				0.000			2.010			4.573			0.823			0.000			0.823
Total				0.000			2.010			4.573			0.823			0.000			0.823

Remarks:

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 20							P-1 Line Item Nomenclature: D30000 - NonTactical Vehicles, Other							Item Nomenclature (Item Number, Item Name, DODIC): DV0013 - GENERAL PURPOSE VEHICLES						
Resource Summary							Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)							-		-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)							-		10.931		10.541		8.459		-		8.459			
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)							-		10.931		10.541		8.459		-		8.459			
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)							-		10.931		10.541		8.459		-		8.459			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)							-		-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)							-		-		-		-		-		-			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																				
Recurring Cost																				
† Cargo Truck		-	-	-	23.907	54	1.291	25.000	12	0.300	25.000	10	0.250	-	-	0.000	25.000	10	0.250	
† Carryall Truck		-	-	-	34.337	163	5.597	35.000	48	1.680	35.000	15	0.525	-	-	0.000	35.000	15	0.525	
† Panel Truck		-	-	-	24.143	7	0.169	24.000	17	0.408	25.000	10	0.250	-	-	0.000	25.000	10	0.250	
† Stake Truck		-	-	-	49.000	5	0.245	48.900	10	0.489	52.000	5	0.260	-	-	0.000	52.000	5	0.260	
† Fuel Servicing Truck		-	-	-	130.727	11	1.438	133.000	13	1.729	135.000	10	1.350	-	-	0.000	135.000	10	1.350	
† Tractor Truck		-	-	-	100.688	16	1.611	102.000	11	1.122	103.440	25	2.586	-	-	0.000	103.440	25	2.586	
† Multi Stop Delivery Truck		-	-	-	38.750	4	0.155	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
† Flatbed Truck		-	-	-	137.500	2	0.275	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
† Truck, Van Special Reaction Team		-	-	-	150.000	1	0.150	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
† Light Armored Vehicle		-	-	-	-	-	0.000	180.000	20	3.600	179.889	18	3.238	-	-	0.000	179.889	18	3.238	
† Truck, Van Mobilab		-	-	-	-	-	0.000	253.000	2	0.505	-	-	0.000	-	-	-	-	-	0.000	
† Semitrailer, Expandable		-	-	-	-	-	0.000	354.000	2	0.708	-	-	0.000	-	-	-	-	-	0.000	
Total Recurring Cost				0.000			10.931			10.541			8.459			0.000			8.459	
Total Flyaway Cost				0.000			10.931			10.541			8.459			0.000			8.459	
Gross Weapon System Cost				-			10.931			10.541			8.459			-			8.459	
Remarks:																				

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Exhibit P-5, Cost Analysis: PB 2013 Army			Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 20		P-1 Line Item Nomenclature: D30000 - NonTactical Vehicles, Other		Item Nomenclature (Item Number, Item Name, DODIC): DV0013 - GENERAL PURPOSE VEHICLES	

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	-	-	-	-
	Total Obligation Authority	10.931	10.541	8.459	-	8.459

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 20				P-1 Line Item Nomenclature: D30000 - NonTactical Vehicles, Other					Item Nomenclature: DV0013 - GENERAL PURPOSE VEHICLES			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Cargo Truck		2011	Multiple / Multiple	C / FP	GSA, Washington, DC	Aug 2011	Dec 2011	54	23.907	N		
†Cargo Truck		2012	TBS / TBS	C / FP	GSA, Washington, DC	Apr 2012	Aug 2012	12	25.000	N		
†Cargo Truck		2013	TBS / TBS	C / FP	GSA, Washington, DC	Apr 2013	Aug 2013	10	25.000	N		
†Carryall Truck		2011	Multiple / Multiple	C / FP	GSA, Washington, DC	Aug 2011	Dec 2011	163	34.337	N		
†Carryall Truck		2012	TBS / TBS	C / FP	GSA, Washington, DC	Apr 2012	Aug 2012	48	35.000	N		
†Carryall Truck		2013	TBS / TBS	C / FP	GSA, Washington, DC	Apr 2013	Aug 2013	15	35.000	N		
†Panel Truck		2011	Multiple / Multiple	C / FP	GSA, Washington, DC	Aug 2011	Jan 2012	7	24.143	N		
†Panel Truck		2012	TBS / TBS	C / FP	GSA, Washington, DC	Apr 2012	Aug 2012	17	24.000	N		
†Panel Truck		2013	TBS / TBS	C / FP	GSA, Washington, DC	Apr 2013	Aug 2013	10	25.000	N		
†Stake Truck		2011	TBS / TBS	C / FP	GSA, Washington, DC	Mar 2012	Jun 2012	5	49.000	N		
†Stake Truck		2012	TBS / TBS	C / FP	GSA, Washington, DC	Jun 2012	Oct 2012	10	48.900	N		
†Stake Truck		2013	TBS / TBS	C / FP	GSA, Washington, DC	Jun 2013	Oct 2013	5	52.000	N		
†Fuel Servicing Truck		2011	TBS / TBS	C / FP	GSA, Washington, DC	Mar 2012	Sep 2012	11	130.727	N		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 20				P-1 Line Item Nomenclature: D30000 - NonTactical Vehicles, Other					Item Nomenclature: DV0013 - GENERAL PURPOSE VEHICLES			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Fuel Servicing Truck		2012	TBS / TBS	C / FP	GSA, Washington, DC	May 2012	Dec 2012	13	133.000	N		
†Fuel Servicing Truck		2013	TBS / TBS	C / FP	GSA, Washington, DC	May 2013	Dec 2013	10	135.000	N		
†Tractor Truck		2011	TBS / TBS	C / FP	GSA, Washington, DC	Mar 2012	Jul 2012	16	100.688	N		
†Tractor Truck		2012	TBS / TBS	C / FP	GSA, Washington, DC	May 2012	Nov 2012	11	102.000	N		
†Tractor Truck		2013	TBS / TBS	C / FP	GSA, Washington, DC	May 2013	Nov 2013	25	103.440	N		
†Multi Stop Delivery Truck		2011	Brasada Ford / San Antonio, TX	C / FP	GSA, Washington, DC	Aug 2011	Feb 2012	4	38.750	N		
Flatbed Truck		2011	TBS / TBS	C / FP	GSA, Washington, DC	Apr 2012	Sep 2012	2	137.500	N		
†Truck, Van Special Reaction Team		2011	TBS / TBS	C / FP	GSA, Washington, DC	Jun 2012	Dec 2012	1	150.000	N		
†Light Armored Vehicle		2012	TBS / TBS	C / FP	TACOM, Warren, MI	Jun 2012	Oct 2012	20	180.000	N		
†Light Armored Vehicle		2013	TBS / TBS	C / FP	TACOM, Warren, MI	Jun 2013	Oct 2013	18	179.889	N		
†Truck, Van Mobilab		2012	TBS / TBS	C / FP	GSA, Washington, DC	Jun 2012	Jan 2013	2	253.000	N		
†Semitrailer, Expandable		2012	TBS / TBS	C / FP	TACOM, Warren, MI	Jul 2012	Jan 2013	2	354.000	N		
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.												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 20										P-1 Line Item Nomenclature: D30000 - NonTactical Vehicles, Other										Item Nomenclature: DV0013 - GENERAL PURPOSE VEHICLES																		
COST ELEMENTS Units in Each							Fiscal Year 2012												Fiscal Year 2013																			
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012																			Calendar Year 2013												B A L
							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								
Cargo Truck																																						
	1	2011	ARMY	54	0	54	-	-	10	2	-	2	-	-	-	-	-	-	4	-	18	18																
	2	2012	ARMY	12	0	12	-	-	-	-	-	-	A -	-	-	-	5	5	2																			
	2	2013	ARMY ⁽¹⁾	10	0	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	5	5								
Carryall Truck																																						
	3	2011	ARMY	163	0	163	-	-	13	11	4	7	1	14	10	17	9	17	13	-	20	20	7															
	4	2012	ARMY	48	0	48	-	-	-	-	-	-	A -	-	-	-	10	10	11	10	7																	
	4	2013	ARMY ⁽²⁾	15	0	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	5	5	5							
Panel Truck																																						
	5	2011	ARMY	7	0	7	-	-	-	4	-	-	-	1	2																							
	6	2012	ARMY	17	0	17	-	-	-	-	-	-	A -	-	-	-	4	4	5	4																		
	6	2013	ARMY ⁽³⁾	10	0	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	5	5								
Stake Truck																																						
	7	2011	ARMY	5	0	5	-	-	-	-	-	A -	-	-	4	1																						
	7	2012	ARMY	10	0	10	-	-	-	-	-	-	-	-	A -	-	-	-	4	4	2																	
	7	2013	ARMY ⁽⁴⁾	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	5							
Fuel Servicing Truck																																						
	8	2011	ARMY	11	0	11	-	-	-	-	-	A -	-	-	-	-	-	5	6																			
	8	2012	ARMY	13	0	13	-	-	-	-	-	-	-	A -	-	-	-	-	-	3	3	3	4															
	8	2013	ARMY ⁽⁵⁾	10	0	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	10							
Tractor Truck																																						
	9	2011	ARMY	16	0	16	-	-	-	-	-	A -	-	-	-	4	2	-	-	-	5	5																
	9	2012	ARMY	11	0	11	-	-	-	-	-	-	-	A -	-	-	-	-	-	3	4	4																
	9	2013	ARMY ⁽⁶⁾	25	0	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	25							
Multi Stop Delivery Truck																																						
	10	2011	ARMY	4	0	4	-	-	-	-	4																											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012															
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 20										P-1 Line Item Nomenclature: D30000 - NonTactical Vehicles, Other										Item Nomenclature: DV0013 - GENERAL PURPOSE VEHICLES															
COST ELEMENTS Units in Each							Fiscal Year 2012													Fiscal Year 2013															
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012													Calendar Year 2013													B A L		
							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					
Truck, Van Special Reaction Team																																			
	11	2011	ARMY	1	0	1	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	1													
Light Armored Vehicle																																			
	12	2012	ARMY	20	0	20	-	-	-	-	-	-	-	-	A -	-	-	-	8	8	4														
	12	2013	ARMY ⁽⁷⁾	18	0	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18			
Truck, Van Mobilab																																			
	13	2012	ARMY	2	0	2	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	2													
Semitrailer, Expandable																																			
	14	2012	ARMY	2	0	2	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	1	1											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 20										P-1 Line Item Nomenclature: D30000 - NonTactical Vehicles, Other										Item Nomenclature: DV0013 - GENERAL PURPOSE VEHICLES																
COST ELEMENTS Units in Each							Fiscal Year 2014										Fiscal Year 2015																			
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014																			Calendar Year 2015										B A L
							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						
Cargo Truck																																				
	1	2011	ARMY	54	54	0																														
	2	2012	ARMY	12	12	0																														
	2	2013	ARMY ⁽¹⁾	10	10	0																														
Carryall Truck																																				
	3	2011	ARMY	163	163	0																														
	4	2012	ARMY	48	48	0																														
	4	2013	ARMY ⁽²⁾	15	10	5	5																													
Panel Truck																																				
	5	2011	ARMY	7	7	0																														
	6	2012	ARMY	17	17	0																														
	6	2013	ARMY ⁽³⁾	10	10	0																														
Stake Truck																																				
	7	2011	ARMY	5	5	0																														
	7	2012	ARMY	10	10	0																														
	7	2013	ARMY ⁽⁴⁾	5	0	5	5																													
Fuel Servicing Truck																																				
	8	2011	ARMY	11	11	0																														
	8	2012	ARMY	13	13	0																														
	8	2013	ARMY ⁽⁵⁾	10	0	10	-	-	4	3	3																									
Tractor Truck																																				
	9	2011	ARMY	16	16	0																														
	9	2012	ARMY	11	11	0																														
	9	2013	ARMY ⁽⁶⁾	25	0	25	-	5	8	8	4																									
Multi Stop Delivery Truck																																				
	10	2011	ARMY	4	4	0																														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																							Date: February 2012								
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 20							P-1 Line Item Nomenclature: D30000 - NonTactical Vehicles, Other																Item Nomenclature: DV0013 - GENERAL PURPOSE VEHICLES								
COST ELEMENTS Units in Each							Fiscal Year 2014												Fiscal Year 2015												
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015												B A L
							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	
Truck, Van Special Reaction Team																															
	11	2011	ARMY	1	1	0																									
Light Armored Vehicle																															
	12	2012	ARMY	20	20	0																									
	12	2013	ARMY ⁽⁷⁾	18	0	18	6	6	6																						
Truck, Van Mobilab																															
	13	2012	ARMY	2	2	0																									
Semitrailer, Expandable																															
	14	2012	ARMY	2	2	0	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army			Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 20		P-1 Line Item Nomenclature: D30000 - NonTactical Vehicles, Other			Item Nomenclature: DV0013 - GENERAL PURPOSE VEHICLES

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Multiple - Multiple	1	1	20	0	0	0	0	0	0	0	0
2	TBS - TBS	1	1	20	0	0	0	0	0	0	0	0
3	Multiple - Multiple	1	1	20	0	0	0	0	0	0	0	0
4	TBS - TBS	1	1	20	0	0	0	0	0	0	0	0
5	Multiple - Multiple	1	1	20	0	0	0	0	0	0	0	0
6	TBS - TBS	1	1	20	0	0	0	0	0	0	0	0
7	TBS - TBS	1	1	20	0	0	0	0	0	0	0	0
8	TBS - TBS	1	1	20	0	0	0	0	0	0	0	0
9	TBS - TBS	1	1	20	0	0	0	0	0	0	0	0
10	Brasada Ford - San Antonio, TX	1	1	20	0	0	0	0	0	0	0	0
11	TBS - TBS	1	1	20	0	0	0	0	0	0	0	0
12	TBS - TBS	1	1	20	0	0	0	0	0	0	0	0
13	TBS - TBS	1	1	20	0	0	0	0	0	0	0	0
14	TBS - TBS	1	1	20	0	0	0	0	0	0	0	0

Remarks:

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.
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

- (1)BASE
- (2)BASE
- (3)BASE
- (4)BASE
- (5)BASE
- (6)BASE
- (7)BASE

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 20							P-1 Line Item Nomenclature: D30000 - NonTactical Vehicles, Other							Item Nomenclature (Item Number, Item Name, DODIC): DV0014 - SPECIAL PURPOSE VEHICLES						
Resource Summary							Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)							-		-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)							-		7.607		8.355		7.509		-		7.509			
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)							-		7.607		8.355		7.509		-		7.509			
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)							-		7.607		8.355		7.509		-		7.509			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)							-		-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)							-		-		-		-		-		-			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																				
Recurring Cost																				
† Dump Truck		-	-	-	101.000	21	2.112	106.000	19	2.005	109.000	6	0.654	-	-	0.000	109.000	6	0.654	
† Servicing Platform Truck		-	-	-	130.000	12	1.554	132.000	10	1.320	135.000	8	1.080	-	-	0.000	135.000	8	1.080	
† Line Construction Maint. Truck		-	-	-	174.000	6	1.045	183.000	12	2.200	186.000	12	2.232	-	-	0.000	186.000	12	2.232	
† Refuse Collection Truck		-	-	-	214.000	9	1.926	215.000	6	1.290	218.000	10	2.176	-	-	0.000	218.000	10	2.176	
† Sludge Disposal Truck		-	-	-	117.000	7	0.820	120.000	5	0.600	-	-	0.000	-	-	-	-	-	0.000	
† Multipurpose Truck		-	-	-	-	-	0.000	188.000	5	0.940	-	-	0.000	-	-	-	-	-	0.000	
† Vacuum Tank Truck		-	-	-	150.000	1	0.150	-	-	0.000	150.000	1	0.150	-	-	0.000	150.000	1	0.150	
† Special Purpose Vehicles		-	-	-	-	-	0.000	-	-	0.000	122.000	10	1.217	-	-	0.000	122.000	10	1.217	
Total Recurring Cost				0.000			7.607			8.355			7.509			0.000			7.509	
Total Flyaway Cost				0.000			7.607			8.355			7.509			0.000			7.509	
Gross Weapon System Cost				-			7.607			8.355			7.509			-			7.509	
Remarks:																				
Secondary Distribution					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active		Quantity			-			-			-			-			-			
		Total Obligation Authority			7.607			8.355			7.509			-			7.509			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 20			P-1 Line Item Nomenclature: D30000 - NonTactical Vehicles, Other						Item Nomenclature: DV0014 - SPECIAL PURPOSE VEHICLES			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Dump Truck		2011	Multiple / Multiple	C / FP	GSA, Washington DC	Aug 2011	Dec 2011	21	101.000	N		
†Dump Truck		2012	TBS / TBS	C / FP	GSA, Washington DC	Mar 2012	Sep 2012	19	106.000	N		
†Dump Truck		2013	TBS / TBS	C / FP	GSA, Washington DC	Mar 2013	Sep 2013	6	109.000	N		
†Servicing Platform Truck		2011	TBS / TBS	C / FP	GSA, Washington DC	Mar 2012	Sep 2012	12	130.000	N		
†Servicing Platform Truck		2012	TBS / TBS	C / FP	GSA, Washington DC	Apr 2012	Nov 2012	10	132.000	N		
†Servicing Platform Truck		2013	TBS / TBS	C / FP	GSA, Washington DC	Apr 2013	Nov 2013	8	135.000	N		
†Line Construction Maint. Truck		2011	TBS / TBS	C / FP	GSA, Washington DC	Mar 2012	Sep 2012	6	174.000	N		
†Line Construction Maint. Truck		2012	TBS / TBS	C / FP	GSA, Washington DC	Apr 2012	Nov 2012	12	183.000	N		
†Line Construction Maint. Truck		2013	TBS / TBS	C / FP	GSA, Washington DC	Apr 2013	Nov 2013	12	186.000	N		
†Refuse Collection Truck		2011	TBS / TBS	C / FP	GSA, Washington DC	Mar 2012	Sep 2012	9	214.000	N		
†Refuse Collection Truck		2012	TBS / TBS	C / FP	GSA, Washington DC	Apr 2012	Oct 2012	6	215.000	N		
†Refuse Collection Truck		2013	TBS / TBS	C / FP	GSA, Washington DC	Apr 2013	Oct 2013	10	218.000	N		
†Sludge Disposal Truck		2011	TBS / TBS	C / FP	GSA, Washington DC	Mar 2012	Sep 2012	7	117.000	N		
†Sludge Disposal Truck		2012	TBS / TBS	C / FP	GSA, Washington DC	May 2012	Nov 2012	5	120.000	N		
†Multipurpose Truck		2012	TBS / TBS	C / FP	Army Contract Command, Europe	Jun 2012	Nov 2012	5	188.000	N		
†Vacuum Tank Truck		2011	TBS / TBS	C / FP	GSA, Washington DC	Jul 2012	Jan 2013	1	150.000	N		
†Vacuum Tank Truck		2013	TBS / TBS	C / FP	GSA, Washington DC	May 2013	Nov 2013	1	150.000	N		
†Special Purpose Vehicles		2013	TBS / TBS	C / FP	GSA, Washington DC	Jun 2013	Dec 2013	10	122.000	N		
Remarks:												

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 20	P-1 Line Item Nomenclature: D30000 - NonTactical Vehicles, Other	Item Nomenclature: DV0014 - SPECIAL PURPOSE VEHICLES
<p>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.</p>		

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012															
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 20										P-1 Line Item Nomenclature: D30000 - NonTactical Vehicles, Other										Item Nomenclature: DV0014 - SPECIAL PURPOSE VEHICLES															
COST ELEMENTS Units in Each							Fiscal Year 2012										Fiscal Year 2013																		
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012																	Calendar Year 2013										B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Dump Truck																																			
	1	2011	ARMY	21	0	21	-	-	2	-	-	6	1	-	-	1	7	4																	
	2	2012	ARMY	19	0	19	-	-	-	-	-	A -	-	-	-	-	-	5	5	5	4														
	2	2013	ARMY ⁽⁸⁾	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	2		
Servicing Platform Truck																																			
	3	2011	ARMY	12	0	12	-	-	-	-	-	A -	-	-	-	-	-	3	2	4	3														
	3	2012	ARMY	10	0	10	-	-	-	-	-	-	A -	-	-	-	-	-	-	4	3	3													
	3	2013	ARMY ⁽⁹⁾	8	0	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8			
Line Construction Maint. Truck																																			
	4	2011	ARMY	6	0	6	-	-	-	-	-	A -	-	-	-	-	-	2	-	-	3	-	-	1											
	4	2012	ARMY	12	0	12	-	-	-	-	-	-	A -	-	-	-	-	-	-	4	4	4													
	4	2013	ARMY ⁽¹⁰⁾	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12			
Refuse Collection Truck																																			
	5	2011	ARMY	9	0	9	-	-	-	-	-	A -	-	-	-	-	-	4	4	-	1														
	5	2012	ARMY	6	0	6	-	-	-	-	-	-	A -	-	-	-	-	-	3	3															
	5	2013	ARMY ⁽¹¹⁾	10	0	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10			
Sludge Disposal Truck																																			
	6	2011	ARMY	7	0	7	-	-	-	-	-	A -	-	-	-	-	-	1	4	2															
	6	2012	ARMY	5	0	5	-	-	-	-	-	-	-	A -	-	-	-	-	-	3	2														
Multipurpose Truck																																			
	7	2012	ARMY	5	0	5	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	2	3													
Vacuum Tank Truck																																			
	8	2011	ARMY ⁽¹²⁾	1	0	1	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	1													
	8	2013	ARMY ⁽¹³⁾	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 20							P-1 Line Item Nomenclature: D30000 - NonTactical Vehicles, Other													Item Nomenclature: DV0014 - SPECIAL PURPOSE VEHICLES													
COST ELEMENTS Units in Each							Fiscal Year 2012													Fiscal Year 2013													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012													Calendar Year 2013													B A L
							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			
Special Purpose Vehicles																																	
	9	2013	ARMY (14)	10	0	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	10	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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LI D30000 - NonTactical Vehicles, Other Army **UNCLASSIFIED** Page 18 of 20 P-1 Line #19 187

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 20										P-1 Line Item Nomenclature: D30000 - NonTactical Vehicles, Other										Item Nomenclature: DV0014 - SPECIAL PURPOSE VEHICLES												
COST ELEMENTS Units in Each							Fiscal Year 2014										Fiscal Year 2015															
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015										B A L					
							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	
Special Purpose Vehicles																																
	9	2013	ARMY (14)	10	0	10	-	-	5	5																						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 1 / BSA 20	P-1 Line Item Nomenclature: D30000 - NonTactical Vehicles, Other	Item Nomenclature: DV0014 - SPECIAL PURPOSE VEHICLES

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Multiple - Multiple	1	1	4	0	0	0	0	0	0	0	0
2	TBS - TBS	1	1	4	0	0	0	0	0	0	0	0
3	TBS - TBS	1	1	4	0	0	0	0	0	0	0	0
4	TBS - TBS	1	1	4	0	0	0	0	0	0	0	0
5	TBS - TBS	1	1	4	0	0	0	0	0	0	0	0
6	TBS - TBS	1	1	4	0	0	0	0	0	0	0	0
7	TBS - TBS	1	1	4	0	0	0	0	0	0	0	0
8	TBS - TBS	1	1	4	0	0	0	0	0	0	0	0
9	TBS - TBS	1	1	4	0	0	0	0	0	0	0	0

Remarks:
 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.
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.
 (8)BASE
 (9)BASE
 (10)BASE
 (11)BASE
 (12)BASE
 (13)BASE
 (14)BASE