

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Support Vehicles (5)

P-1 Item Nomenclature:

5/4T TRUCK HMMWVA2

Program Elements:

0206315M Force Service Support Group

Code:

A

Other Related Program Elements:

	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	5637		1724	1839	1830	1947	1827	1774	486		
Gross Cost	374.1		120.2	134.2	131.3	142.7	160.9	160.0	45.4	cont	cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	374.1		120.2	134.2	131.3	142.7	160.9	160.0	45.4	cont	cont
Initial Spares	1.9		0.0	0.2	0.2	0.3	0.2	0.2	0.2		
Total Proc Cost	376.1		120.2	134.3	131.4	143.0	161.1	160.2	45.5	cont	cont
Flyaway U/C											
Wpn Sys Proc U/C											

FY01-FY09 (Replacements): The Marine Corps' aging fleet of High Mobility Multi-purpose Wheeled Vehicles (HMMWVs) will be replaced with the new HMMWV A2 series vehicle. This procurement was approved via an Acquisition Decision Memorandum signed 22 April 1998. The A2 series HMMWV improves safety, reliability, availability, maintainability, durability and provides a variety of wheeled platforms: cargo/troop carrier, armament carrier, Tube-Launched, Optically-Tracked, Wire-Guided (TOW) missile carrier, shelter carrier, and two ambulance variants (one carrying two litters and one carrying 4 litters). Major improvements include: 15-year corrosion prevention, upgraded braking system, 3-point seat belts, 6.5 liter EPA certified diesel engine, electronically controlled transmission and a new engine electrical start system. The HMMWVA2 has an estimated Economic Useful Life of 15 years.

FY- 04 \$10.5M Congressional Plus provided funds for procurement of additional vehicles.

FY03 Funds were increased in this line for emergent Cost of War (COW) efforts: Advanced Vehicle System (AVS) Mount \$355,000, Gypsy Rack \$1,453,000, Heavy Machine Gun Mount (HMG) \$466,000 and Tactical Reproduction \$134,000.

FY03 matches actual program value as of September 2003.

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date:

February 2004

Appropriation / Budget Activity

Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:

5/4T TRUCK HMMWVA2

Procurement Items	Code	UOM	PRIOR		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Advanced Vehicle System (AVS) Mount (Cost of War)	A	D	0.0		0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4
		Q											
Gypsy Rack (Cost of War)	A	D	0.0		1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.5
		Q											
Heavy Machine Gun Mount (HMG) (Cost of War)	A	D	0.0		0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5
		Q											
HMMWVA2 Variants	A	D	374.1		117.8	134.2	131.3	142.7	160.9	160.0	45.4	cont	cont
		Q											
Tactical Reproduction (Cost of War)	A	D	0.0		0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
		Q											

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)					P-1 Line Item Nomenclature: 5/4T TRUCK HMMWVA2			Weapon System Type:		Date: February 2004		
Weapon System Cost Elements		ID	FY 03			FY 04			FY 05					
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$'000	Each	\$	\$'000	Each	\$	\$'000	Each	\$	\$'000	Each	\$
HMMWV A2 Variants		A				116054	1724	67317	132225	1839	71900	129867	1830	70966
Gypsy Racks - Cost of War (COW)						1453	240	6054						
AVS Mounts- Cost of War (COW)						355								
Heavy Machine Gun Mounts (COW)						466	112	4161						
Tactical Reproduction (COW)						134								
Integrated Logistics Support/PM/Support						1716			1929			1409		
The FY03 funding figure for this exhibit represents actual amounts executed in FY03.														
TOTAL Active Reserve						120178 120178			134154 134154			131276 131276		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)		Weapon System Type:			P-1 Line Item Nomenclature: 5/4T TRUCK HMMWVA2					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
HMMWV A2 Variants										
FY 03	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Nov-02	Dec-02	1724	67317	Yes	No	N/A
FY 04	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Nov-03	Dec-03	1839	71900	Yes	No	N/A
FY 05	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Nov-04	Dec-04	1830	70966	Yes	No	N/A

REMARKS: The US Army awarded a follow-on HMMWVA2 five-year FFPO contract during FY 01 that will employ reduced pricing in return for increased procurement quantities (economic order quantity). Variation in units prices reflects increased/decreased pricing for economic orders within the FYDP.

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)				Date: February 2004			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): 5/4T TRUCK HMMWVA2		Admin Leadtime (after Oct 1): 1 MONTH				Prod Leadtime: 1 MONTH			
Line Descriptions:		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
HMMWVA2									
Buy Summary		1724	1839	1830	1947	1827	1774	486	
Unit Cost		67.3	71.9	71.0	72.6	87.2	89.1	91.9	
Total Cost		116054.0	132225.0	129867.0	141361.0	159380.0	158142.0	44671.0	
Asset Dynamics									
Beginning Asset Position		17643	17643	17643	17643	17643	17643	17643	
Deliveries from: FY 2003 Funding		1724							
Deliveries from: FY 2004 Funding			1839						
Deliveries from: FY 2005 Funding				1830					
Deliveries from Subsequent Years Funds					1947	1827	1774	486	
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions		1724	1839	1830	1947	1827	1774	486	
End of Year Asset Position		17643	17643	17643	17643	17643	17643	17643	
Inventory Objective or Current Authorized Allowance		19280	19280	19280	19280	19280	19280	19280	
Inventory Objective 19280		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI
Assets Rqd for Combat Loads:	thru FY XXXX	thru FY XXXX	thru FY XXXX	thru FY XXXX	thru FY XXXX	FY 2004		PAA: TAI	
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX	FY XXXX	FY XXXX	FY 2005		Attrition Res	
Pipeline:	FY XXXX	FY XXXX	FY XXXX	FY XXXX	FY XXXX	Augment		BAI	
Other:	FY XXXX	FY XXXX	FY XXXX	FY XXXX	FY XXXX			Inactive Inv	
Total:								Storage	
Remarks:									

