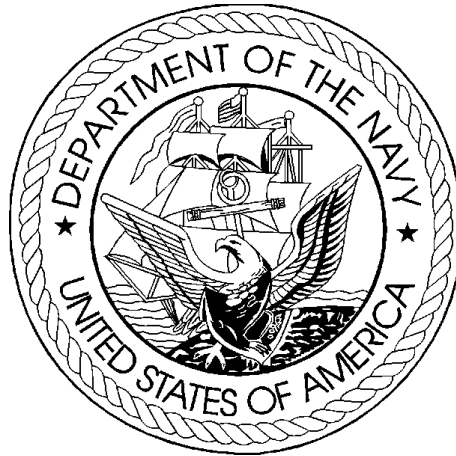


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2006/FY 2007
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2005

WEAPONS PROCUREMENT, NAVY

UNCLASSIFIED
DEPARTMENT OF THE NAVY
FY 2006 PROCUREMENT PROGRAM
SUMMARY
(\$ IN MILLIONS)

FEBRUARY 2005

APPROPRIATION -----	FY 2004 -----	FY 2005 -----	FY 2006 -----
WEAPONS PROCUREMENT, NAVY	2,054.3	2,106.6	2,707.8
TOTAL DEPARTMENT OF THE NAVY	2,054.3	2,106.6	2,707.8

UNCLASSIFIED
DEPARTMENT OF THE NAVY
FY 2006 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEBRUARY 2005

APPROPRIATION: WEAPONS PROCUREMENT, NAVY

ACTIVITY -----	FY 2004 -----	FY 2005 -----	FY 2006 -----
01. BALLISTIC MISSILES	641.9	718.8	936.1
02. OTHER MISSILES	1,083.8	983.1	1,164.9
03. TORPEDOES AND RELATED EQUIPMENT	152.5	190.1	214.9
04. OTHER WEAPONS	127.5	154.9	316.6
06. SPARES AND REPAIR PARTS	48.6	59.8	75.3
TOTAL WEAPONS PROCUREMENT, NAVY	2,054.3	2,106.6	2,707.8

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2006 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1507N WEAPONS PROCUREMENT, NAVY

DATE: FEBRUARY 2005

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2004		FY 2005		FY 2006		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 01: BALLISTIC MISSILES									
BALLISTIC MISSILES									
1	TRIDENT II	A	12	(136.4)	5	(72.8)			U
	LESS: ADVANCE PROCUREMENT (PY)								U
				-----		-----		-----	
				136.4		72.8			
MODIFICATION OF MISSILES									
2	TRIDENT II MODS			503.9		643.1		932.7	U
SUPPORT EQUIPMENT AND FACILITIES									
3	MISSILE INDUSTRIAL FACILITIES	A		1.6		2.9		3.4	U
				-----		-----		-----	
TOTAL BALLISTIC MISSILES				641.9		718.8		936.1	
BUDGET ACTIVITY 02: OTHER MISSILES									
STRATEGIC MISSILES									
4	TOMAHAWK	A	322	352.0	298	279.1	379	353.4	U
TACTICAL MISSILES									
5	AMRAAM	A	42	36.9	46	28.8	101	81.5	U
6	SIDEWINDER	A	103	25.3	135	31.3	165	37.8	U
7	JSOW	B	328	117.3	405	142.9	420	144.4	U
8	SLAM-ER	A	77	50.7					U
9	STANDARD MISSILE	A	75	146.2	75	149.5	75	145.7	U
10	RAM	A	90	47.6	90	47.2	90	86.9	U
11	HELLFIRE	A	72	6.6					U
12	AERIAL TARGETS	A		74.3		72.4		101.9	U

UNCLASSIFIED

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UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2006 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1507N WEAPONS PROCUREMENT, NAVY

DATE: FEBRUARY 2005

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2004		FY 2005		FY 2006		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
13	DRONES AND DECOYS	A		16.8		16.9			U
14	OTHER MISSILE SUPPORT MODIFICATION OF MISSILES	A		10.8		10.3		10.3	U
15	ESSM	A	82	101.3	71	80.0	116	99.8	U
16	STANDARD MISSILES MODS SUPPORT EQUIPMENT AND FACILITIES	A		50.1		51.6		53.5	U
17	WEAPONS INDUSTRIAL FACILITIES ORDNANCE SUPPORT EQUIPMENT	A		32.7		33.2		4.1	U
18	ORDNANCE SUPPORT EQUIPMENT	A		15.2		39.8		45.4	U
TOTAL OTHER MISSILES				1,083.8		983.1		1,164.9	
BUDGET ACTIVITY 03: TORPEDOES AND RELATED EQUIPMENT									
TORPEDOES AND RELATED EQUIP.									
19	SSTD	A						4.0	U
20	ASW TARGETS MOD OF TORPEDOES AND RELATED EQUIP	A		6.1		23.9		24.6	U
21	MK-46 TORPEDO MODS	A		42.1		61.2		76.6	U
22	MK-48 TORPEDO ADCAP MODS	A		59.5		60.9		61.3	U
23	QUICKSTRIKE MINE SUPPORT EQUIPMENT	B		3.2		3.0		3.0	U
24	TORPEDO SUPPORT EQUIPMENT	A		24.6		23.3		29.2	U
25	ASW RANGE SUPPORT	A		14.4		14.7		13.0	U

UNCLASSIFIED

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UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2006 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1507N WEAPONS PROCUREMENT, NAVY

DATE: FEBRUARY 2005

		MILLIONS OF DOLLARS							
LINE	ITEM NOMENCLATURE	IDENT	FY 2004	FY 2005	FY 2006		S		
NO		CODE	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	C
----	-----	----	-----	-----	-----	-----	-----	-----	-
DESTINATION TRANSPORTATION									
26	FIRST DESTINATION TRANSPORTATION	A		2.8		3.1		3.2	U
			-----		-----		-----		
TOTAL TORPEDOES AND RELATED EQUIPMENT				152.5		190.1		214.9	
BUDGET ACTIVITY 04: OTHER WEAPONS									

GUNS AND GUN MOUNTS									
27	SMALL ARMS AND WEAPONS	A		4.2		2.2		22.5	U
MODIFICATION OF GUNS AND GUN MOUNTS									
28	CIWS MODS	A		48.8		100.7		195.6	U
29	COAST GUARD WEAPONS	A						5.4	U
30	GUN MOUNT MODS	A		48.8		43.2		84.1	U
31	PIONEER	A		10.0		8.7		2.0	U
32	CRUISER MODERNIZATION WEAPONS	A		9.1				5.4	U
33	AIRBORNE MINE NEUTRALIZATION SYSTEMS	A						1.5	U
OTHER									
34	CANCELLED ACCOUNT ADJUSTMENTS	A		6.7					U
			-----		-----		-----		
TOTAL OTHER WEAPONS				127.5		154.9		316.6	
BUDGET ACTIVITY 06: SPARES AND REPAIR PARTS									

SPARES AND REPAIR PARTS									
35	SPARES AND REPAIR PARTS	A		48.6		59.8		75.3	U
			-----		-----		-----		
TOTAL SPARES AND REPAIR PARTS				48.6		59.8		75.3	
			-----		-----		-----		
TOTAL WEAPONS PROCUREMENT, NAVY				2,054.3		2,106.6		2,707.8	

**Fiscal Year 2006 Budget Estimates
Budget Appendix Extract Language**

WEAPONS PROCUREMENT, NAVY (WPN)

For construction, procurement, production, modification, and modernization of missiles, torpedoes, other weapons, and related support equipment including spare parts, and accessories therefor; expansion of public and private plants, including the land necessary therefor, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway, [\$2,114,720,000] \$2,707,841,000, to remain available for obligation until September 30, [2007] 2008. (*10 U.S.C. 5013, 5062; Department of Defense Appropriations Act, 2005.*)

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2005
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APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY / BUDGET ACTIVITY 1 BALLISTIC MISSILES					P-1 ITEM NOMENCLATURE TRIDENT II MISSILE UGM-133A (D-5)						
\$ in Millions	Prior Years	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	To Complete	Total Program
QUANTITY	408	12	5								425
End Cost	\$14,949.2	\$289.7	\$122.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$479.1	\$15,840.6
Less: Prior Year Adv. Proc.	(\$1,808.1)	(\$153.3)	(\$49.8)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$479.1)	(\$2,490.3)
Full Funding TRIDENT II	\$13,141.1	\$136.4	\$72.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$13,350.3
Plus: Current Year Adv. Proc.	\$2,490.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,490.3
Plus: Initial Spares	\$35.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$35.4
Total New Obligational Authority	\$15,666.8	\$136.4	\$72.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$15,876.0
Missile Flyaway Unit Cost	\$15.6	\$24.1	\$24.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$16.0

The TRIDENT II missile is carried on OHIO CLASS Fleet Ballistic Missile Submarines, ensuring that the United States continues to maintain a highly survivable strategic deterrent well into the 21st century. Deployment of the TRIDENT II missile (1) enhances Fleet Ballistic Missile Submarine survivability by increasing Sea Launched Ballistic Missile range at full payload to exploit the total patrol area available to the TRIDENT submarine, (2) minimizes total weapon system costs by increasing Sea Launched Ballistic Missile payload to the level permitted by the size of the TRIDENT submarine launch tube, thereby allowing mission capability to be achieved with fewer submarines, and (3) balances the Triad by adding efficient hard target kill capability to the Sea Launched Ballistic Missile.

Funding in this line is required to support the procurement of TRIDENT II missiles, initial production of which commenced in FY 1987 and supported a TRIDENT II missile Initial Operational Capability (IOC) in March 1990. Beginning in FY 2001, funds were included for D-5 life extension to ensure that Strategic Weapons System life matches the extended Ohio-class hull life. In FY 2003 Congress transferred the funding for D-5 life extension and missile support costs to a separate P-1 line item (TRIDENT II Modifications).

The FY 2004 request includes \$136.4 million to complete production of 12 FY2004-authorized missiles for a 14 SSBN TRIDENT II program, which assumes the backfit of four C-4 boats to the D-5 configuration.

The FY 2005 request includes \$72.8 million to complete production of 5 FY2005-authorized missiles.

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)				A. WEAPONS PROCUREMENT, NAVY BUDGET ACTIVITY 1		B. UGM-133A TRIDENT II (D-5) MISSILE (31DL)		C. LOCKHEED MARTIN MISSILES AND SPACE CO. SUNNYVALE, CA		D. FEBRUARY 2005			
WEAPON SYSTEM COST ELEMENTS	Ident. Code	FY04 Unit cost	Qty	TOTAL COST	FY05 Unit cost	Qty	TOTAL COST	FY06 Unit cost	Qty	TOTAL COST	FY07 Unit cost	Qty	TOTAL COST
MISSILE END COST				<u>1/</u>			<u>1/</u>						
AIRFRAME & MOTOR FLYAWAY COST		24,140	12	289,678	24,516	5	122,580						
LESS: PRIOR YEAR ADVANCE PROCUREMENT				(153,268)			(49,795)						
TOTAL NEW OBLIGATIONAL AUTHORITY				136,410			72,785						
<i>1/ Includes payments for FY 2004 and FY 2005 of \$9776 and \$8854 to the UK Trust Fund.</i>													

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)								DATE: FEBRUARY 2005		
B. WEAPONS PROCUREMENT NAVY BUDGET ACTIVITY 1							P-1 ITEM NOMENCLATURE: TRIDENT II MISSILE UGM-133A (D-5)			
COST ELEMENT/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE
1. TRIDENT II MSL. FY 2004	LOCKHEED MARTIN MISSILES AND SPACE CO. (LMMS) SUNNYVALE, CA	SS/CPIF	STRATEGIC SYSTEMS PROGRAMS (SSP)	01/04	10/05	12	24,140	YES	NO	
FY 2005	LMMS	SS/CPIF	SSP	01/05	10/06	5	24,516	YES	NO	
D. REMARKS										

UNCLASSIFIED

FY 06 BUDGET PRODUCTION SCHEDULE					P-1 ITEM NOMENCLATURE: TRIDENT II MISSILE UGM - 133A (D-5)													DATE: FEBRUARY 2005												
					FISCAL YEAR 2006						FISCAL YEAR 2007							L A T E R												
ITEM/MANUFACTURER PROCUREMENT YEAR	S E R V	PROC QTY	ACCEP. PRIOR TO 1 OCT	BALANCE DUE AS OF 1 OCT	CALENDAR YEAR																									
					CY 2005	2006						2007																		
					O C T	N O V	D E C	J A N	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		
TRIDENT II MISSILE FY2004		12	-	12	1	1	1	1	1	1	1	1	1	1	1	1														0
FY 2005		5	-	5													1	1	1	1	1									0
TOTAL					17	0	17	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0	0	0	0	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		
MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			REACHED D +	PRODUCTION LEAD TIME				REMARKS																					
	MINIMUM SUST.	1-8-5	MAXIMUM		ADMIN LEADTIME		MANU FACTURING TIME										TOTAL AFTER 1 OCT													
LOCKHEED MARTIN MISSILES AND SPACE COMPANY, SUNNYVALE, CA	12 PER YR	12 PER YR	12 PER YR		INITIAL 1987		31 MO		5 MO		30 MO		35 MO																	
					REORDER 1989		9 MO				24 MO		24 MO																	

DD FORM 2445, JUL 87

P-1 SHOPPING LIST
ITEM NO. PAGE NO.
1 4

EXHIBIT P-21 PRODUCTION SCHEDULE

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2005
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APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY / BUDGET ACTIVITY 1 BALLISTIC MISSILES					P-1 ITEM NOMENCLATURE TRIDENT II MODIFICATIONS						
\$ in Millions	Prior Years	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	To Complete	Total Program
QUANTITY	0					12	24	24	24	24	108
End Cost	\$414.8	\$503.9	\$643.1	\$932.7	\$929.8	\$1,045.7	\$1,088.1	\$1,088.1	\$1,104.9	\$3,470.4	\$11,221.5
Less: Prior Year Adv. Proc.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full Funding TRIDENT II	\$414.8	\$503.9	\$643.1	\$932.7	\$929.8	\$1,045.7	\$1,088.1	\$1,088.1	\$1,104.9	\$3,470.4	\$11,221.5
Plus: Current Year Adv. Proc.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Plus: Initial Spares	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total New Obligational Authority	\$414.8	\$503.9	\$643.1	\$932.7	\$929.8	\$1,045.7	\$1,088.1	\$1,088.1	\$1,104.9	\$3,470.4	\$11,221.5
Missile Flyaway Unit Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$31.6	\$26.4	\$26.1	\$26.4	\$27.6	\$27.2

The TRIDENT II missile is carried on OHIO CLASS Fleet Ballistic Missile Submarines, ensuring that the United States continues to maintain a highly survivable strategic deterrent well into the 21st century. Deployment of the TRIDENT II missile (1) enhances Fleet Ballistic Missile Submarine survivability by increasing Sea Launched Ballistic Missile range at full payload to exploit the total patrol area available to the TRIDENT submarine, (2) minimizes total weapon system costs by increasing Sea Launched Ballistic Missile payload to the level permitted by the size of the TRIDENT submarine launch tube, thereby allowing mission capability to be achieved with fewer submarines, and (3) balances the Triad by adding efficient hard target kill capability to the Sea Launched Ballistic Missile.

Funding in this line is required to support the procurement of TRIDENT II missiles, initial production of which commenced in FY 1987 and supported a TRIDENT II missile Initial Operational Capability (IOC) in March 1990. Prior to FY 2003, funds for the D-5 missile production and associated support efforts were in another P-1 line item. In FY 2003 Congress transferred the funding for D-5 life extension and associated support costs to this P-1 line item.

The FY 2006 request of \$932.7 million includes \$213.8 million for program and production support costs (including flight test instrumentation and additional reentry system hardware) and \$718.9 million for the D-5 life extension program. The D-5 life extension funding request procures D-5 missile motors and other critical components required to support the extended 45-year SSBN hull life (for a 14 SSBN TRIDENT II program, which assumes the backfit of four C-4 boats to the D-5 configuration) and sustains the redesign of the guidance system and missile electronics, which must be replaced to support the extended service life.

The FY 2007 request of \$929.8 million includes \$226.4 million for program and production support costs (including flight test instrumentation and additional reentry system hardware) and \$703.4 million for the D-5 life extension program. The D-5 life extension funding request procures D-5 missile motors and other critical components required to support the extended 45-year SSBN hull life (for a 14 SSBN TRIDENT II program, which assumes the backfit of four C-4 boats to the D-5 configuration) and sustains the redesign of the guidance system and missile electronics, which must be replaced to support the extended service life.

These estimates support an FY 2013 D-5 life extension IOC to maintain the Nuclear Posture Review (NPR)-directed deployed force structure of 12 TRIDENT II SSBNs each fully loaded with 24 D-5 missiles. The current program reduces parallel D-5 and D-5 LE Operational Flight tests and procures 7 fewer missiles than the FY 2005 President's Budget. The Navy considers the increased risk to flight reliability and accuracy assessment to be acceptable.

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)		A. WEAPONS PROCUREMENT, NAVY BUDGET ACTIVITY 1			B. UGM-133A TRIDENT II MODIFICATIONS (3IDM)			C. LOCKHEED MARTIN MISSILES AND SPACE CO. SUNNYVALE, CA			D. FEBRUARY 2005			
WEAPON SYSTEM COST ELEMENTS	Ident. Code	FY04 Unit cost	TOTAL Qty COST	FY05 Unit cost	TOTAL Qty COST	FY06 Unit cost	TOTAL Qty COST	FY07 Unit cost	TOTAL Qty COST					
MISSILE END COST														
1														
AIRFRAME & MOTOR FLYAWAY COST														
LESS: PRIOR YEAR PROCUREMENT														
2														
SUBTOTAL MISSILE END COST														
NEW OBLIGATIONAL AUTHORITY (NOA)														
TRIDENT II MODIFICATIONS														
A. SUPPORT COSTS														
			<u>224,275</u>				<u>256,459</u>				<u>213,780</u>	<u>226,405</u>		
3			56,100				73,500				59,300	59,700		
4			49,200				57,600				56,800	76,500		
5			21,500				21,900				26,600	21,400		
6			40				40				40	40		
7			13,700				14,100				14,600	15,000		
8			12,600				31,300				0	0		
9			24,000				25,030				33,000	31,200		
10			6,800				7,000				5,900	4,600		
11			16,935				12,739				0	0		
12			6,700				0				0	0		
13			16,700				13,250				17,540	17,965		
B. D5 LIFE EXTENSION			<u>279,600</u>				<u>386,600</u>				<u>718,900</u>	<u>703,400</u>		
14			184,300				255,100				355,400	377,300		
15			93,600				126,600				286,600	300,700		
16			1,700				4,900				76,900	25,400		
SUBTOTAL MODIFICATIONS											503,875	643,059	932,680	929,805
TOTAL NEW OBLIGATIONAL AUTHORITY											503,875	643,059	932,680	929,805

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2005
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APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY / BUDGET ACTIVITY 1 BALLISTIC MISSILES	P-1 ITEM NOMENCLATURE MISSILE INDUSTRIAL FACILITIES
--	---

	Prior Years	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	To Complete	Total Program
QUANTITY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Cost (in millions)	N/A	\$1.6	\$2.9	\$3.4	\$3.5	\$3.5	\$3.5	\$3.5	\$3.6	N/A	N/A
Initial Spares	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total (in Millions)	N/A	1.6	\$2.9	\$3.4	\$3.5	\$3.5	\$3.5	\$3.5	\$3.6	N/A	N/A
Unit Cost (in Millions)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Funding for Missile Industrial Facilities provides for capital maintenance projects at Navy-owned Naval Industrial Reserve Ordnance Plants (NIROPS) at Sunnyvale and Santa Cruz, California, and Bacchus, Utah, in support of the Fleet Ballistic Missile program.

Projects planned in FY 2006 include additions and modifications to, and rehabilitation of, civil works, non-severable equipment, and real property. Among those projects are upgrades and improvements such as upgrading building electrical systems, replacing conductive floors, replacing insulation, replacing water and steam piping, paving roads and parking areas and painting buildings.

Projects planned in FY 2007 include additions and modifications to, and rehabilitation of, civil works, non-severable equipment, and real property. Among those projects are upgrades and improvements such as upgrading building electrical systems, replacing conductive floors, replacing insulation, replacing water and steam piping, paving roads and parking areas and painting buildings.

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)			A. WEAPONS PROCUREMENT, NAVY BUDGET ACTIVITY 1			B. MISSILE INDUSTRIAL FACILITIES (31DG)			C. LOCKHEED MARTIN MISSILES AND SPACE CO. SUNNYVALE, CA			FEBRUARY 2005	
WEAPON SYSTEM COST ELEMENTS	Ident. Code	FY04 Unit cost	Qty	TOTAL COST	FY05 Unit cost	Qty	TOTAL COST	FY06 Unit cost	Qty	TOTAL COST	FY07 Unit cost	Qty	TOTAL COST
CAPITAL MAINTENANCE				1,627			2,923			3,413			3,453
TOTAL MISSILE INDUSTRIAL FACILITIES				1,627			2,923			3,413			3,453

P-1 Shopping List

Item No.

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Page No.

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UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											February 2005	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
Weapons Procurement, Navy							Tomahawk (MYP)					
Program Element for Code B Items:							Other Related Program Elements					
BA2/Other Missiles							P.E. #0204229N					
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
QUANTITY	4,603	A	322	298	379	372	467	386	389	379		7,595
Gross P-1 Cost (\$M)	\$8,449.905		\$301.971	\$288.517	\$366.316	\$379.273	\$460.001	\$431.618	\$443.362	\$448.021	\$0.000	\$11,568.984
EOQ Credit				-\$9.404	-\$12.907	-\$13.073	-\$14.616					-\$50.000
Net P-1 Cost (\$M)	\$8,449.905		\$301.971	\$279.113	\$353.409	\$366.200	\$445.385	\$431.618	\$443.362	\$448.021	\$0.000	\$11,518.984
Adv Proc/EOQ (\$M)			\$50.000									\$50.000
Wpn Sys Cost (\$M)	\$8,449.905		\$351.971	\$279.113	\$353.409	\$366.200	\$445.385	\$431.618	\$443.362	\$448.021	\$0.000	\$11,568.984
Initial Spares (\$M)	\$313.518											\$313.518
Proc Cost (\$M)	\$8,763.423		\$351.971	\$279.113	\$353.409	\$366.200	\$445.385	\$431.618	\$443.362	\$448.021	\$0.000	\$11,882.502
Unit Cost (\$M)	\$1.904		\$1.093	\$0.937	\$0.932	\$0.984	\$0.954	\$1.118	\$1.140	\$1.182	\$0.000	\$1.565

Description:
 Tomahawk provides an attack capability against targets on land (Tomahawk Land Attack Missile (TLAM)), and can be launched from both surface ships (RGM) and submarines (UGM).
 Tomahawk consists of the following variants: (1) UGM -109A, Land Attack Nuclear; (2) RGM/UGM-109C, Land Attack Conventional; (4) RGM/UGM-109D, Land Attack Submunition Dispenser; (5) RGM/UGM-109E, Tactical Tomahawk. The Land Attack Surface Launch Nuclear version is no longer in Fleet use. The land-attack version in the Fleet is used for precision destruction of targets at long range.
 Production of the Tactical Tomahawk missile began with Low Rate Initial Production (LRIP) buys of 25 (LRIP I) in FY2002 and 377 (167(LRIP II) and 210 (LRIP III)) in FY2003. LRIP I completed delivery in December 2004. Full rate production contract was awarded FY2004. FY2004-FY2008 unit cost based on multi-year procurement (MYP) contract. The FY04 Authorization and Appropriations Act authorized the Navy to pursue a MYP contract. FY2004 EOQ supports economic order quantity procurements for the MYP.

Characteristics and dimensions (approximate) Contractor: Raytheon Missiles Systems Company
 Weight (with booster and capsule) (UGM-109): 4,300 pounds
 Weight (with booster and canister) (RGM-109): 4,000 pounds
 Length (with booster): 20.5 feet
 Wing Span: 8.6 feet
 Cruise Speed: High Subsonic

Non Add:

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS PROCUREMENT, NAVY
 FY 2006/2007 DEPARTMENT OF THE NAVY BUDGET
 MISSILE COST ANALYSIS
 EXHIBIT P-5
 (Dollars in Thousands)

Missile Nomenclature & Popular Name: TOMAHAWK (J2EL)(PEO(W)) (BLI: 210100) (MYP)

Date: February 2005

Cost Elements	Prior Years	FY 2004			FY 2005			FY 2006			FY 2007			Total Cost
	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost		
<u>Missile Hardware</u>														
Previous Tomahawk Production	5,611,035													
Tactical Tomahawk(VLS)	286,970	210	740	155,480	203	730	148,268	309	740	228,779	256	740	189,538	
Tactical Tomahawk(CLS)	131,428	112	718	80,426	95	718	68,219	70	718	50,266	116	718	83,299	
Tactical Tomahawk(TTL)	-													
Remanufacture (Block III)	<u>592,217</u>													
Subtotal Hardware	6,621,650	322		235,906	298		216,487	379		279,045	372		272,837	
<u>Non-Recurring Tooling</u>														
	38,090													
<u>Other Hardware</u>														
CCLS Submarine Capsules	16,077	112	261	29,252	95	345	32,803	70	351	24,589	116	358	41,504	
CCLS Capsule Retro kit										11,700			13,400	
MK14 Canisters	<u>15,992</u>	210	68	14,280	203	69	14,018	309	70	21,709	256	80	20,529	
Subtotal Other Hardware	32,069	322		43,532	298		46,821	379		57,998	372		75,433	
<u>Production Support</u>														
Product Improvement	378,947													
Systems Engineering	287,397			9,400			10,377			12,152			12,841	
Production Engineering	<u>612,090</u>			<u>5,724</u>			<u>6,921</u>			<u>8,007</u>			<u>8,529</u>	
Subtotal Production Support	1,278,434			15,124			17,298			20,159			21,370	
Total Flyaway Cost	7,970,243			294,562			280,606			357,202			369,640	
<u>Other Support Costs</u>														
Theater Mission Planning Center	255,044													
Support Equipment	114,992			4,655			4,750			5,485			5,756	
Training Equipment	80,320			2,007			2,299			2,647			2,861	
Documentation	<u>29,306</u>			<u>747</u>			<u>862</u>			<u>982</u>			<u>1,016</u>	
Subtotal Other Support Costs	479,662			7,409			7,911			9,114			9,633	
Total Support Costs	479,662			7,409			7,911			9,114			9,633	
Gross P-1	8,449,905			301,971			288,517			366,316			379,273	
EOQ Credit							-9,404			-12,907			-13,073	
Net P-1	8,449,905			301,971			279,113			353,409			366,200	
EOQ				50,000										
Weapon Systems Cost	8,449,905			351,971			279,113			353,409			366,200	
Initial Spares	<u>313,518</u>													
Total Program Cost	8,763,423		1,093	351,971		937	279,113		932	353,409		984	366,200	
<u>Non Add: FY 2002 DERF</u>														
Tomahawk Remanufacture	341,222	454												

CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System TOMAHAWK		A. DATE February 2005			
B. APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy BA2/Other Missiles					C. P-1 ITEM NOMENCLATURE Tomahawk (PEO(W)) (BLI: 210100) (MYP)				SUBHEAD J2EL	
COST ELEMENT/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>TACTOM All-Up-Round</u>										
01000/FY03	167	1,250	NAVAIR	Jun 01	SS/FPI	Systems Co., Tucson, AZ Raytheon Missile Systems Co., Tucson, AZ	Jan 03	Oct 04	YES	N/A
01000/FY03	210	830	NAVAIR	Nov 03	SS/FP	Raytheon Missile Systems Co., Tucson, AZ	Mar 04	Sep 05	YES	N/A
01000/FY04*	322	733	NAVAIR	Mar 03	SS/FP (MYP)	Raytheon Missile Systems Co., Tucson, AZ	Aug 04	Jan 06	YES	N/A
01000/FY04 for FY05-FY08 EOQ			NAVAIR	Jul 03	AAC/MYP	Raytheon Missile Systems Co, Tucson, AZ	Aug 04		YES	N/A
01000/FY05*	298	726	NAVAIR	Jul 03	SS/FP (MYP)	Raytheon Missile Systems Co., Tucson, AZ	Aug 04	Nov 06	YES	N/A
01000/FY06*	379	736	NAVAIR	Jul 03	SS/FP (MYP)	Raytheon Missile Systems Co., Tucson, AZ	Aug 04	Jul 07	YES	N/A
01000/FY07*	372	733	NAVAIR	Jul 03	SS/FP (MYP)	Raytheon Missile Systems Co., Tucson, AZ	Aug 04	Jul 08	YES	N/A
* Quantity based upon Tactical Tomahawk Multi-year Procurement in FY2004-FY2008.										
D. Remarks:										

CLASSIFICATION: UNCLASSIFIED

FY 2006/2007 DEPARTMENT OF THE NAVY BUDGET PRODUCTION SCHEDULE, P-21											DATE			February 2005																													
APPROPRIATION/BUDGET ACTIVITY						Weapon System			P-1 ITEM NOMENCLATURE																																		
Weapons Procurement, Navy						TOMAHAWK			Tomahawk (PEO(W))(BLI: 210100) (MYP)																																		
		Production Rate				Procurement Leadtimes																																					
Item	Manufacturer's Name and Location	MSR	1-8-5	MAX	Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																																	
Tactical Tomahawk (FY04)	Raytheon Missiles Systems Co. Tucson, AZ	N/A	24	42	7	9	16		32	Each																																	
												FISCAL YEAR 2008			FISCAL YEAR 2009			B A L																									
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	2007		CALENDAR YEAR 2008						CALENDAR YEAR 2009																													
						O C T	N O V	D E C	J A N	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													
Block IV Tomahawk (TACTOM)	2006		306	0	306	34	34	34	34	34	34	34	34																									0					
Block IV Tomahawk (TACTOM)	2007		372	0	372									31	31	31	31	31	31	31	31	31	31													0							
												FISCAL YEAR 2010						FISCAL YEAR 2011						B A L																			
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	2009		CALENDAR YEAR 2010						CALENDAR YEAR 2011																													
						O C T	N O V	D E C	J A N	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													
Remarks:																																											

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											February 2005	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
Weapons Procurement, Navy/BA 2 Other Missiles							AMRAAM					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2004	*FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
QUANTITY	1,668		42	46	101	150	140	150	150	150	1,864	4,461
COST (\$M)	\$1,181.2		\$36.9	\$28.8	\$81.5	\$98.8	\$86.5	\$85.0	\$86.9	\$89.0	\$1,370.9	\$3,145.4
Initial Spares (\$M)	\$25.8		\$0.4	\$0.2	\$0.4	\$0.7	\$0.6	\$0.7	\$0.7	\$0.7	\$10.1	\$40.3
Total (\$M)	\$1,207.0		\$37.3	\$29.0	\$82.0	\$99.4	\$87.1	\$85.7	\$87.6	\$89.7	\$1,381.0	\$3,185.8
Unit Cost (\$M)	\$0.708		\$0.879	\$0.626	\$0.807	\$0.658	\$0.618	\$0.567	\$0.579	\$0.593	\$0.735	\$0.705

MISSION AND DESCRIPTION:

The Advanced Medium Range Air-to-Air Missile (AMRAAM) is the next generation all-weather, all-environment radar guided missile developed by the Air Force and Navy. AMRAAM is smaller, faster, lighter, and has improved capabilities against very low-altitude and high-altitude targets in an electronic countermeasure environment as compared to previously fielded radar-guided air-to-air missiles. AMRAAM incorporates an active radar in conjunction with an inertial reference unit and microcomputer system which makes the missile less dependent upon the aircraft fire control system. This advanced capability enables the pilot to aim and fire several missiles at multiple targets. AMRAAM upgrades have been accomplished through incremental Pre-Planned Product Improvement (P3I) programs to counter advanced electronic attack and cruise missile threats.

FY2006 and FY2007 PROGRAM JUSTIFICATION:

101 missiles and 150 missiles will be procured in FY 2006 and FY 2007 respectively along with non-recurring support costs such as; government field activity technical, test, and logistics support, procurement of test articles, test equipment/test equipment upgrades to support the AIM-120D configuration, and procurement of peculiar support equipment.

CNO(N78) ltr 4920 Ser N780C9/4U788638 of 6/8/04 revised the Procurement Objective from 2,419 missiles to 4,461 missiles.

*The FY 2005 contracted quantity is 37 vice 46 due to higher unit costs caused by fewer than expected Foreign Military Sales.

Columns may not add due to rounding.

DD Form 2454, JUN 86

P-1 SHOPPING LIST

ITEM NO

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PAGE NO 1

CLASSIFICATION:

UNCLASSIFIED

WEAPONS PROCUREMENT, NAVY
FY 2006 President's Budget Submission
MISSILE COST ANALYSIS
EXHIBIT P-5
(Dollars in Millions)

Missile Nomenclature & Popular Name:

AMRAAM

Date: **February 2005**

Cost Elements	1,668	42			46			101			150		
	Prior Years Total Cost	FY 2004 Quantity	Unit Cost	Total Cost	*FY 2005 Quantity	Unit Cost	Total Cost	FY 2006 Quantity	Unit Cost	Total Cost	FY 2007 Quantity	Unit Cost	Total Cost
Missile Hardware													
All-Up-Round	759.781	42	0.431	18.097	46	0.349	16.043	101	0.460	46.460	150	0.460	69.000
ECO	21.758			0.446			0.323			0.887			1.408
Production Support													
ST&TE	46.565			3.100			0.600			14.542			10.535
Technical Support	170.015			7.556			4.662			9.790			9.841
Containers/Ancillary Eq	2.230			0.000			0.000			1.500			0.000
Test Support	66.398			4.301			3.670			4.661			4.605
Total Flyaway Cost	1,066.747	42	0.798	33.500	46	0.550	25.298	101	0.771	77.840	150	0.636	95.389
Fleet Support													
Test Equipment	58.646			0.312			0.271			0.150			0.158
Handling Equipment	0.795			0.000			0.000			0.000			0.000
Training Equipment	4.681			0.158			0.134			0.173			0.176
ILS	47.797			2.796			2.930			3.158			2.843
Data & Pubs	2.518			0.154			0.170			0.186			0.198
Total Fleet Support	114.437			3.420			3.505			3.667			3.375
Weapon System Cost	1,181.184	42	0.879	36.920	46	0.626	28.803	101	0.807	81.507	150	0.658	98.764
Modifications													
Initial Spares	25.799			0.390			0.153			0.449			0.677
Total Program Cost	1,206.983	42	0.888	37.310	46	0.629	28.956	101	0.811	81.956	150	0.663	99.441

WEAPONS PROCUREMENT, NAVY
FY 2006 President's Budget Submission
MISSILE COST ANALYSIS
EXHIBIT P-5
(Dollars in Millions)

Missile Nomenclature & Popular Name: AMRAAM

Date: **February 2005**

Cost Elements	FY 2008			FY 2009			FY 2010			FY 2011			To Complete Costs	4,461 Total Cost
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
Missile Hardware														
All-Up-Round	140	0.460	64.400	150	0.453	67.950	150	0.463	69.445	150	0.473	70.973	1,029.682	2,211.831
ECO			1.261			1.399			1.863			1.864	28.831	60.040
Production Support														
ST&TE			5.400			0.300			0.300			0.300	68.156	149.798
Technical Support			7.402			7.372			6.776			6.945	105.490	335.849
Containers/Ancilliary Eq			0.000			0.000			0.000			0.000	3.500	7.230
Test Support			4.544			4.216			4.409			4.543	69.005	170.352
Total Flyaway Cost	140	0.593	83.007	150	0.542	81.237	150	0.552	82.793	150	0.564	84.625	1,304.664	2,935.100
Fleet Support														
Test Equipment			0.161			0.164			0.167			0.181	2.749	62.959
Handling Equipment			0.000			0.000			0.000			0.000	0.000	0.795
Training Equipment			0.182			0.187			0.193			0.213	3.235	9.332
ILS			2.899			3.189			3.477			3.707	56.307	129.103
Data & Pubs			0.216			0.240			0.246			0.258	3.919	8.105
Total Fleet Support			3.458			3.780			4.083			4.359	66.210	210.294
Weapon System Cost	140	0.618	86.465	150	0.567	85.017	150	0.579	86.876	150	0.593	88.984	1,370.874	3,145.394
Modifications														
Initial Spares			0.644			0.705			0.705			0.705	10.094	40.321
Total Program Cost	140	0.622	87.109	150	0.571	85.722	150	0.584	87.581	150	0.598	89.689	1,380.968	3,185.715

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System AMRAAM		A. DATE February 2005				
B. APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy / BA 2 Other Missiles					C. P-1 ITEM NOMENCLATURE AMRAAM					SUBHEAD Y2GB	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST NAVY DELIVERY	TECHNICAL DATA PACKAGES AVAILABLE NOW	IF NO WHEN AVAILABLE	
FY 2002	55	361	Eglin AFB, FI	10-1-01	SS/FP	Lot XVI Raytheon Missile Systems, Tucson AZ	3/31/02	11/04	YES		
FY 2003	76	447	Eglin AFB, FI	10-1-02	SS/FP	Lot XVII Raytheon Missile Systems, Tucson AZ	3/31/03	10/05	YES		
FY 2004	42	431	Eglin AFB, FI	10-1-03	SS/FP	Lot XVIII Raytheon Missile Systems, Tucson AZ	1/5/04	04/06	YES		
FY 2005	46	349	Eglin AFB, FI	10-1-04	SS/FP	Lot XIX Raytheon Missile Systems, Tucson AZ	12/22/04	10/06	YES		
FY 2006	101	460	Eglin AFB, FI	10-1-05	SS/FP	Lot XX Raytheon Missile Systems, Tucson AZ	1/1/06	10/07	YES		
FY 2007	150	460	Eglin AFB, FI	10-1-06	SS/FP	Lot XXI Raytheon Missile Systems, Tucson AZ	1/1/07	10/08	YES		
D. REMARKS											

APPROPRIATION/BUDGET ACTIVITY Weapon System P-1 ITEM NOMENCLATURE
Weapons Procurement, Navy/BA 2 Other Missiles **AMRAAM** **AMRAAM**

Item	Manufacturer's Name and Location	Production Rate			Procurement Lead-times						Unit of Measure
		MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total		
AMRAAM	Raytheon Tucson AZ	450	960	1200	0	3	21	21	24	E	

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2006												FISCAL YEAR 2007												B A L
						2005						CALENDAR YEAR 2006						CALENDAR YEAR 2007												
						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	E	A	E	A	P	A	U	U	U	E	
AMRAAM FY 2006 (Lot 20)			832	0	832																									
Raytheon Systems Co.	06	AF	166	0	166				A																					
Raytheon Systems Co.	06	N	101	0	101				A																					
Raytheon Systems Co.	06	FMS	565	0	565				A																					
Raytheon Systems Co.	06	A	35	0	35																									
AMRAAM FY 2007 (Lot 21)			965	0	965																									
Raytheon Systems Co.	07	AF	215	0	215														A											
Raytheon Systems Co.	07	N	150	0	150														A											
Raytheon Systems Co.	07	FMS	585	0	585														A											
Raytheon Systems Co.	07	A	15	0	15														A											

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2008												FISCAL YEAR 2009												B A L
						2007						CALENDAR YEAR 2008						CALENDAR YEAR 2009												
						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	E	A	E	A	P	A	U	U	U	E	
AMRAAM FY 2006 (Lot 20)			832	0	832																									
Raytheon Systems Co.	06	AF	166	0	166	13	13	14	14	14	14	14	14	14	14															
Raytheon Systems Co.	06	N	101	0	101	3	20	30	5	5	5	5	5	5	6	6	6													
Raytheon Systems Co.	06	FMS	565	0	565	47	47	47	47	47	47	47	47	47	47	47	48													
Raytheon Systems Co.	06	A	35	0	35	2	3	3	3	3	3	3	3	3	3	3														
AMRAAM FY 2007 (Lot 21)			965	0	965																									
Raytheon Systems Co.	07	AF	215	0	215													17	18	18	18	18	18	18						
Raytheon Systems Co.	07	N	150	0	150													12	12	12	12	12	12	13						
Raytheon Systems Co.	07	FMS	585	0	585													48	48	48	49	49	49	49						
Raytheon Systems Co.	07	A	15	0	15													1	1	1	1	1	1	1						

Remarks:

BUDGET ITEM JUSTIFICATION SHEET	DATE:
P-40	February 2005

APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy/BA-2 Other Missiles	P-1 ITEM NOMENCLATURE 220900 AIM-9X Sidewinder
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Program Element for Code B Items:	Other Related Program Elements 0207161N
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	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
QUANTITY	389	A	103	135	165	213	195	181	181	181	3194	4937
COST (\$M)***	\$76.078	A	\$25.319	\$31.256	\$37.823	\$47.697	\$44.258	\$40.965	\$39.275	\$39.566	\$784.290	\$1,166.527
Initial Spares (\$M)	\$2.058	A	\$1.410	\$1.492	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$4.960
Total (\$M)	\$78.136	A	\$26.729	\$32.748	\$37.823	\$47.697	\$44.258	\$40.965	\$39.275	\$39.566	\$784.290	\$1,171.487
Unit Cost (\$M) *	\$0.196		\$0.246	\$0.232	\$0.229	\$0.224	\$0.227	\$0.226	\$0.217	\$0.219	\$0.246	\$0.236

The AIM-9X (Sidewinder) short range air-to-air missile is a long-term evolution of the AIM-9 series of fielded missiles. The AIM-9X missile program provides a launch and leave, air combat munition that uses passive infrared (IR) energy for acquisition and tracking of enemy aircraft and complements the Advanced Medium Range Air-to-Air Missile. Air superiority in the short-range air-to-air missile arena is essential and includes first shot, first kill opportunity against an enemy employing IR countermeasures. The AIM-9X employs several components common with the AIM-9M (fuse, rocket motor and warhead). Anti-Tamper features are being incorporated to protect improvements inherent in this design.

FY 2006 Program Justification: Lot 6 FRP option will be executed in FY06.
 FY 2007 Program Justification: Lot 7 FRP option will be executed in FY07.

The total quantity of missiles produced will be a combination of All up Rounds (AURs) and Captive Air Training Missiles (CATMs).

	AIM-9X Quantities	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
AIM-9X 220900	Navy	103	135	165	213	195	181	181	181
AIM-9X M09HA1	Air Force	256	248	201	187	199	341	377	271

NOTE:
 (1) There is no requirement for initial spares in FY05 and funding currently identified, \$1.492M, will be removed during year of execution and applied to higher priority Navy programs.

UNCLASSIFIED

WEAPONS PROCUREMENT, NAVY
 FY 2006/2007 OSD/OMB Budget
 MISSILE COST ANALYSIS
 EXHIBIT P-5
 (Dollars in Millions)

Date: February 2005

Missile Nomenclature Popular Name: **AIM 9X SIDEWINDER**

Cost Elements	Prior Years	FY 2004	Quantity	103	FY 2005	Quantity	135	FY 2006	Quantity	165	FY 2007	Quantity	213
	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Missile Hardware													
All Up Round	51.017	65	0.185	12.023	93	0.178	16.547	121	0.183	22.108	165	0.184	30.373
Captive Air Training Missile	11.785	38	0.150	5.710	42	0.158	6.622	44	0.162	7.122	48	0.163	7.826
Missile containers	1.064			0.253			0.390			0.483			0.633
Engineering Change Orders (ECO)	1.448			0.010			0.707			0.861			1.130
Special Test/Special Tooling Equipment	0.206			0.106			0.108			0.110			0.112
Non-Recurring													
Government SE/PM	4.467			4.190			3.136			3.217			3.379
Total Flyaway Cost	69.987	103	0.216	22.292	135	0.204	27.510	165	0.205	33.901	213	0.204	43.453
Fleet Support Cost													
Support Equipment (Peculiar Support/Bit Reprogram)	1.151			0.524			0.524			0.067			0.068
Training													
Training Support	0.401			0.070			0.070			0.112			0.103
Training Equipment													
DATM	0.640												
PEST													
CEST													
Airborne Test Equipment (ATE)	1.263									0.665			0.674
Data	0.117			0.092			0.063			0.080			0.081
Production Tech Support	2.519			2.341			3.089			2.998			3.318
Total Fleet Support	6.091			3.027			3.746			3.922			4.244
Weapons System Cost	76.078	103	0.246	25.319	135	0.232	31.256	165	0.229	37.823	213	0.224	47.697
Workforce Shaping Issue													
Weapons System Cost	76.078	103	0.246	25.319	135	0.232	31.256	165	0.229	37.823	213	0.224	47.697
Other Procurement Costs: Initial Spares	2.058			1.410			1.492						
Total Program Cost	78.136			26.729			32.748			37.823			47.697
AIM-7 DSM-156 Test Set Upgrade (Cong Add)*	1.700												
Net P-1 Cost (Wpn Syst Cost+Cong Add-FY02 only)	77.778												

Remarks: In FY 2004 unit cost includes cost of Seekers, Anti-tamper System, and incorporation of Control Actuation System design changes resulting from testing. This cost is carried within the unit cost from FY04 on thru the out years.

Note: Subtotals may be off by \$1K due to rounding.

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE		February 2005	
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD Y2ER	
Weapons Procurement, Navy/BA-2 Other Missiles					AIM-9X Sidewinder					
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (M)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY03 AIM-9X LRIP 3, LOT 3 See Note 1	284	0.165	NAVAIR	May-96	Comp/FPI-Option	Raytheon System Co. Tucson, AZ	Nov 02	May 04	Yes	
FY04 AIM-9X LRIP 4, LOT 4 See Note 1	103	0.216	NAVAIR	May-03	Comp/FPI-Option	Raytheon System Co. Tucson, AZ	Apr 04	May 05	Yes	
FY05 AIM-9X FRP 1, LOT 5 See Note 1	135	0.204	NAVAIR	May-04	Comp/FFP	Raytheon System Co. Tucson, AZ	Nov 04	May 06	Yes	
FY06 AIM-9X FRP 2, LOT 6 See Note 1	165	0.205	NAVAIR	May-05	Comp/FFP	Raytheon System Co. Tucson, AZ	Nov 05	May 07	Yes	
FY07 AIM-9X FRP 3, LOT 7 See Note 1	213	0.204	NAVAIR	May-06	Comp/FFP	Raytheon System Co. Tucson, AZ	Nov 06	May 08	Yes	
D. REMARKS										
1. Unit cost calculation assumes NAVY, AIR FORCE and FMS quantities remain constant. Unit Cost consists of AUR, CATM, and Container.										

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:

February 2005

APPROPRIATION/BUDGET ACTIVITY

Weapons Procurement, Navy/BA-2

P-1 ITEM NOMENCLATURE

Joint Standoff Weapon (JSOW)

BLI 223000

(J2JS)

Program Element for Code B Items:

Code B - P.E. 0604727N

Other Related Program Elements

0604727F, 27324F

	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
QUANTITY	1,578	B	328	405	420	400	453	496	494	502	4,724	9,800
COST (\$M)	\$710.93		\$117.35	\$142.85	\$144.45	\$139.63	\$150.24	\$160.64	\$164.91	\$169.40	\$1,670.71	3,571.11
Initial Spares (\$M)	\$0.73		\$0.05	\$0.36	\$0.45	\$0.34	\$0.30	\$0.23	\$0.23	\$0.24	\$0.00	\$2.93
Total (\$M)	\$711.66		\$117.40	\$143.21	\$144.90	\$139.97	\$150.54	\$160.87	\$165.14	\$169.64	\$1,670.71	3,574.04
Unit Cost (\$M)	0.451		0.358	0.354	0.345	0.350	0.332	0.324	0.334	0.338	0.354	0.365

Joint Standoff Weapons (JSOW) is a joint USN/USAF program with the USN as the lead service. The JSOW program provides an air-to-ground glide weapon (AGM-154) capable of attacking a variety of targets during day, night, and adverse weather conditions for use against fixed area targets. The JSOW will enhance aircraft survivability as compared to current interdiction weapon systems by providing the capability for launch aircraft to standoff outside the range of most target area surface-to-air threat systems. The JSOW Global Positioning System (GPS)/Inertial Navigation System (INS) capability will allow several target kills per aircraft sortie.

The JSOW Baseline variant (AGM-154A) has been integrated on USN (F/A-18CD/EF) and USAF (F-16C/D, B-2 and B-52) aircraft, with a Joint (A/F, USN) planned inventory of 3,323 units. USN will procure an inventory of 2800 All-Up-Rounds (AURs) for integration on F/A-18 aircraft, and the USAF have procured an inventory of 523 AURs for integration on F-16C/D, F-15E, B-1B, B-52, and B-2 aircraft. The JSOW BLU-108 (AGM-154B) variant provides an anti-armor/tank capability. Production of the AGM-154B variant has been deferred. The JSOW Unitary variant (AGM-154C) utilizes the common airframe of the AGM-154A and B variants and incorporates an infrared uncooled seeker with Autonomous Targeting Acquisition. The payload includes a 500 pound class Broach multi-stage warhead. AGM-154C was approved for Low Rate Initial Production on 26 June 2003. Full Rate Production of the AGM-154C begins in December 2004. The Navy's planned inventory is 7,000 JSOW AGM-154C AURs.

The USAF terminated their involvement in the JSOW program in FY05. Between PB04 and PB05, the JSOW-A and JSOW-C unit cost increased as a result of significantly fewer quantities being produced in the FYDP. Additionally, below the line costs increased due to USAF withdrawal and USN requirement to fund costs that were previously shared. To offset the increased costs, the program manager has implemented a cost reduction initiative that will significantly reduce unit costs through manufacturing and supplier process efficiencies, and through design modifications aimed at reducing the cost of the airframe, guidance electronics unit and seeker beginning with the FY06 procurement. Production in the FYDP is focused on JSOW-C because of the low inventory and high demand for this weapon. JSOW-A production is temporarily deferred for two reasons: Raytheon ongoing development of an Unexploded Ordnance (UXO) solution to the BLU-97 and the departmental direction to accept risk in weapon quantity below total inventory requirements for area attack munitions. The anticipated UXO solution will involve the incorporation of a BLU-111 warhead. Below the line costs that are common to the JSOW-A/C variant were previously shown in the JSOW-A line. Beginning in FY06, these costs have been shifted to the JSOW-C line. Additionally, beginning in FY08, the JSOW-C variant may incorporate a moving/relocatable target capability.

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Missile Nomenclature & Popular Name: Joint Standoff Weapons (JSOW)
AGM-154

Date: February 2005

Cost Elements	Prior Years	FY 2004	Quantity	FY 2005			Quantity	FY 2006			Quantity	FY 2007		
	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
<u>Missile Hardware</u>														
All Up Round (AUR)	400.206		0.238	77.964		0.249	100.766		0.245	102.740		0.265	106.116	
Contractor (Warranty/ECO/Data)	85.391			15.293			7.279			7.874			8.696	
Total Hardware	485.597	328	0.284	93.257	405	0.267	108.045	420	0.263	110.614	400	0.287	114.812	
<u>Procurement Support</u>														
LC GEU/Control	11.056			0.000			0.000			0.000			0.000	
JMPS INTEGRATION	2.687			0.000			0.000			0.000			0.000	
Gov't In-house/Prod Supt	57.961			11.876			10.304			9.730			8.598	
Special Tools and Test Equip	69.110			7.650			4.484			10.748			7.042	
Containers	17.701			0.401			3.581			3.434			3.338	
Telemetry	18.115			0.000			3.811			2.687			0.000	
Command & Launch/ST&E/Mission/SW	35.324			3.455			11.606			4.755			3.101	
Total Procurement Support	211.954			23.382			33.786			31.354			22.079	
Total Flyaway Cost	697.551	328	0.356	116.639	405	0.350	141.831	420	0.338	141.968	400	0.342	136.891	
<u>Fleet Support</u>														
ILS/Support	11.149			0.707			1.022			2.481			2.741	
Total Fleet Support	11.149			0.707			1.022			2.481			2.741	
Weapons System Cost	708.700	328	0.358	117.346	405	0.353	142.853	420	0.344	144.449	400	0.349	139.632	
LRIP-2 Acceleration	2.234													
Net P-1 Cost	710.934			117.346			142.853			144.449			139.632	
Modifications														
Initial Spares	0.727			0.049			0.360			0.453			0.338	
Total Program Cost	711.661	328	0.358	117.395	405	0.354	143.213	420	0.345	144.902	400	0.350	139.970	

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Missile Nomenclature & Popular Name: Joint Standoff Weapons (JSOW)
AGM-154A

Date: February 2005

Cost Elements	Prior Years	FY 2004	Quantity	FY 2005			FY 2006	Quantity	FY 2007				
	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<u>Missile Hardware</u>													
All Up Round (AUR)	359.075		0.190	43.857		0.203	43.755	-		0.000	-		0.000
Contractor (Warranty/ECO/Data)	82.855			10.939			0.477			0.000			0.000
Total Hardware	441.930	231	0.237	54.796	216	0.205	44.232	0 -		0.000	0 -		0.000
<u>Procurement Support</u>													
LC GEU/Control	11.056			0.000			0.000			0.000			0.000
JMPS INTEGRATION	2.687			0.000			0.000			0.000			0.000
Gov't In-house/Prod Supt	57.560			10.644			9.196			0.000			0.000
Special Tools and Test Equip	55.401			0.359			2.029			0.000			0.000
Containers	17.107			0.000			1.815			0.000			0.000
Telemetry	18.115			0.000			3.811			0.000			0.000
Command & Launch/ST&E/Mission/SW	34.680			2.831			5.303			0.000			0.000
Total Procurement Support	196.606			13.834			22.154			0.000			0.000
Total Flyaway Cost	638.536	231	0.297	68.630	216	0.307	66.386	0 -		0.000	0 -		0.000
<u>Fleet Support</u>													
ILS/Support	11.149			0.707			0.772			0.000			0.000
Total Fleet Support	11.149			0.707			0.772			0.000			0.000
Weapons System Cost	649.685	231	0.300	69.337	216	0.311	67.158	0 -		0.000	0 -		0.000
LRIP-2 Acceleration	2.234												
Net P-1 Cost	651.919			69.337			67.158			0.000			0.000
Modifications													
Initial Spares	0.727			0.049			0.360			0.000			0.000
Total Program Cost	652.646	231	0.300	69.386	216	0.313	67.518	0 -		0.000	0 -		0.000

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Missile Nomenclature & Popular Name: Joint Standoff Weapons (JSOW)
AGM-154B

Date: February 2005

Cost Elements	Prior Years	FY 2004	Quantity	FY 2005	Quantity	FY 2006	Quantity	FY 2007	Quantity	
	Total Cost	Quantity	Unit Cost		Total Cost		Unit Cost		Total Cost	Unit Cost
<u>Missile Hardware</u>										
All Up Round (AUR)	14.496	-	0.000	-	0.000	-	0.000	-	0.000	
Contractor (Warranty/ECO/Data)	0.000		0.000		0.000		0.000		0.000	
Total Hardware	14.496	0 -	0.000	0 -	0.000	0 -	0.000	0 -	0.000	
<u>Procurement Support</u>										
LC GEU/Control										
JMPS INTEGRATION										
Gov't In-house/Prod Supt	0.151		0.000		0.000		0.000		0.000	
Special Tools and Test Equip	3.900		0.000		0.000		0.000		0.000	
Containers	0.117		0.000		0.000		0.000		0.000	
Telemetry	0.000		0.000		0.000		0.000		0.000	
Command & Launch/ST&E/Mission/SW	0.644		0.000		0.000		0.000		0.000	
Total Procurement Support	4.812		0.000		0.000		0.000		0.000	
Total Flyaway Cost	19.308	0 -	0.000	0 -	0.000	0 -	0.000	0 -	0.000	
<u>Fleet Support</u>										
ILS/Support	0.000		0.000		0.000		0.000		0.000	
Total Fleet Support	0.000		0.000		0.000		0.000		0.000	
Weapons System Cost	19.308	0 -	0.000	0 -	0.000	0 -	0.000	0 -	0.000	
LRIP-2 Acceleration										
Net P-1 Cost	19.308		0.000		0.000		0.000		0.000	
Modifications										
Initial Spares	0.000		0.000		0.000		0.000		0.000	
Total Program Cost	19.308	0 -	0.000	0 -	0.000	0 -	0.000	0 -	0.000	

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Missile Nomenclature & Popular Name: Joint Standoff Weapons (JSOW)
AGM-154C

Date: February 2005

Cost Elements	Prior Years	FY 2004	Quantity	Total Cost	FY 2005	Quantity	Total Cost	FY 2006	Quantity	Total Cost	FY 2007	Quantity	Total Cost
	Total Cost	Quantity	Unit Cost		Quantity	Unit Cost		Quantity	Unit Cost		Quantity	Unit Cost	
<u>Missile Hardware</u>													
All Up Round (AUR)	26.635		0.352	34.107		0.302	57.011		0.245	102.740		0.265	106.116
Contractor (Warranty/ECO/Data)	2.536			4.354			6.802			7.874			8.696
Total Hardware	29.171	97	0.397	38.461	189	0.338	63.813	420	0.263	110.614	400	0.287	114.812
<u>Procurement Support</u>													
LC GEU/Control													
JMPS INTEGRATION													
Gov't In-house/Prod Supt	0.250			1.232			1.108			9.730			8.598
Special Tools and Test Equip	9.809			7.291			2.455			10.748			7.042
Containers	0.477			0.401			1.766			3.434			3.338
Telemetry	0.000			0.000			0.000			2.687			0.000
Command & Launch/ST&E/Mission/SW	0.000			0.624			6.303			4.755			3.101
Total Procurement Support	10.536			9.548			11.632			31.354			22.079
Total Flyaway Cost	39.707	97	0.495	48.009	189	0.399	75.445	420	0.338	141.968	400	0.342	136.891
<u>Fleet Support</u>													
ILS/Support	0.000			0.000			0.250			2.481			2.741
Total Fleet Support	0.000			0.000			0.250			2.481			2.741
Weapons System Cost	39.707	97	0.495	48.009	189	0.401	75.695	420	0.344	144.449	400	0.349	139.632
LRIP-2 Acceleration													
Net P-1 Cost	39.707			48.009			75.695			144.449			139.632
Modifications													
Initial Spares	0.000			0.000			0.000			0.453			0.338
Total Program Cost	39.707	97	0.495	48.009	189	0.401	75.695	420	0.345	144.902	400	0.350	139.970

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System JSOW		A. DATE February 2005				
B. APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy/BA-2					C. P-1 ITEM NOMENCLATURE Joint Standoff Weapon (JSOW)			BLI 223000		SUBHEAD J2JS	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE	
<u>Missile H/W</u>											
FY-04 AGM-154A*	231	190	NAVAIR	Oct 03	SS/FFP	RAYTHEON SYSTEMS (Tucson, AZ)	Dec 03	Apr 06	YES	N/A	
FY-05 AGM-154A	216	203	NAVAIR	Oct 04	SS/FFP	RAYTHEON SYSTEMS (Tucson, AZ)	Nov 04	Jan 07	YES	N/A	
FY-04 AGM-154C	97	352	NAVAIR	Oct 03	SS/FFP	RAYTHEON SYS/BAE (Tucson, AZ)	Dec 03	Mar 05	YES	N/A	
FY-05 AGM-154C	189	302	NAVAIR	Oct 04	SS/FFP	RAYTHEON SYS/BAE (Tucson, AZ)	Dec 04	Mar 06	YES	N/A	
FY-06 AGM-154C	420	245	NAVAIR	Feb 05	SS/FFP	RAYTHEON SYS/BAE (Tucson, AZ)	Dec 05	Mar 07	YES	N/A	
FY-07 AGM-154C	400	265	NAVAIR	Feb 05	SS/FFP	RAYTHEON SYS/BAE (Tucson, AZ)	Dec 06	Mar 08	YES	N/A	
D. REMARKS Reflects All-up-Round Hardware Unit Price (AUPP)											
* Actual hardware unit price \$165K due to combining procurement with FY03 Supplemental purchase.											

Classification:

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FY 06/07 DON BUDGET PRODUCTION SCHEDULE, P-21 DATE **February 2005**

APPROPRIATION/BUDGET ACTIVITY **Weapons Procurement, Navy/BA-2** Weapon System **JSOW** P-1 ITEM NOMENCLATURE **BLI 223000**
JOINT STANDOFF WEAPONS (JSOW)

Item	Manufacturer's Name and Location	Production Rate			Procurement Leadtimes					Unit of Measure
		MSR	All variants 2-8-5	MAX*	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	
Joint Standoff Weapons (JSOW)	Raytheon Company	200	720	1008		3	15	15	18	E
	Tucson, AZ									
AGM-154A, AGM-154C										

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2004												FISCAL YEAR 2005												B A L
						2003			CALENDAR YEAR 2004									CALENDAR YEAR 2005												
						O C T	N O V	D E C	J A N	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	
JSOW Baseline/Raytheon Systems	2004	USN	231	0	231			A																		231				
	2004	AF	307	0	307			A										12	14	14	14	31	31	31		160				
	2004	USN	97	0	97			A										8	8	8	8	8	8	8		41				
JSOW Baseline/Raytheon Systems	2005	USN	216	0	216											A										216				
JSOW-C/Raytheon Systems	2005	USN	189	0	189												A									189				
																										0				
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2006												FISCAL YEAR 2007												B A L
						2005			CALENDAR YEAR 2006									CALENDAR YEAR 2007												
						O C T	N O V	D E C	J A N	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	
JSOW Baseline/Raytheon Systems	2004	USN	231	0	231								26	26	26	26	26	26	25	25	25					0				
JSOW Baseline/Raytheon Systems	2004	AF	307	147	160	32	32	32	32	32																0				
JSOW-C/Raytheon Systems	2004	USN	97	56	41	8	8	8	8	9																0				
JSOW Baseline/Raytheon Systems	2005	USN	216	0	216													31	33	43	39	35	23	12		0				
JSOW-C/Raytheon Systems	2005	USN	189	0	189						13	17	16	16	17	17	17	18	18	18	12	10				0				
JSOW-C/Raytheon Systems	2006	USN	420	0	420			A											35	35	35	35	35	35	35	175				
JSOW-C/Raytheon Systems	2007	USN	400	0	400													A								400				

Remarks: * Maximum rate assumes a 3-8-7 shift with existing tooling. Rates were adjusted to reflect JSOW-C only production in the FYDP.

FY 06/07 DON BUDGET PRODUCTION SCHEDULE, P-21 DATE **February 2005**

APPROPRIATION/BUDGET ACTIVITY **Weapons Procurement, Navy/BA-2** Weapon System **JSOW** P-1 ITEM NOMENCLATURE **BLI 223000**
JOINT STANDOFF WEAPONS (JSOW)

Item	Manufacturer's Name and Location	Production Rate			Procurement Leadtimes					Unit of Measure
		MSR	ECON	MAX*	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	
Joint Standoff Weapons (JSOW)	Raytheon Company	200	720	1008		3	15	15	18	E
	Tucson, AZ									
AGM-154A, AGM-154C										

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009												BAL
						CALENDAR YEAR 2008												CALENDAR YEAR 2009												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSOW-C/Raytheon Systems	2006	USN	420	245	175	35	35	35	35	35																0				
JSOW-C/Raytheon Systems	2007	USN	400	0	400						34	34	34	34	33	33	33	33	33	33						0				

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						CALENDAR YEAR 2010												CALENDAR YEAR 2011												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Remarks: * Maximum rate assumes a 3-8-7 shift with existing tooling. Rates were adjusted to reflect JSOW-C only production in the FYDP.

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET											DATE:		
P-40											February 2005		
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE								
Weapons Procurement, Navy/BA-2					SLAM-ER (J2SL) BLI 223100								
Program Element for Code B Items:					Other Related Program Elements								
					0604603N								
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program	
QUANTITY	421		77								0	498	
COST (\$M)	\$302.8		\$50.7								\$0.0	\$353.5	
<p>MISSION AND DESCRIPTION: The SLAM-Expanded Response (SLAM-ER) missile modification program provides funds for Engineering Change Proposals (ECPs) and other improvements to the SLAM weapons components which are already in the inventory and require retrofit activity to produce the SLAM-ER missile. Additionally, exercise sections are procured to meet fleet training requirements. The SLAM-ER missile with the addition of Automatic Target Acquisition (ATA), Tactical Automated Mission Planning (TAMPS), Real Time Target Capability, Increased Range and Flight Envelope and Increased Warhead Penetration and Video Imagery Datalink obsolescence update has matured into a permanent Standoff Outside Area Defense (SOAD) weapon.</p>													

P-1 SHOPPING LIST

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P3A **INDIVIDUAL MODIFICATION** February 2005

MODELS OF SYSTEM AFFECTED: AGM-84E TYPE MODIFICATION: _____ MODIFICATION TITLE: SLAM EXPANDED RESPONSE (ER)

DESCRIPTION/JUSTIFICATION:
 Converts SLAM to SLAM ER configuration, increasing range, accuracy, lethality, and enhances inter-service compatibility.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	50.67																						
	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																							
RDT&E		231.0		9.5																			
INSTALLATION KITS (1)(2)(3)	421	222.0	77	40.1																	498.0	262.1	
INSTALLATION KITS NONRECURRING		11.1		0.5																			11.6
EQUIPMENT		6.0																					6.0
SOFTWARE MAINTENANCE																							
ENGINEERING CHANGE ORDERS		11.6		0.2																			11.8
DATA		2.4																					2.4
TRAINING EQUIPMENT (Exercise Sections)	59	7.3	9	1.3																			8.6
SUPPORT EQUIPMENT (Containers)	412	4.8	77	1.1																			5.9
PCM TRAYS		1.4		0.3																			1.7
OTHER (Field Activity Support) (4)		31.5		7.2																			38.7
INTERIM CONTRACTOR SUPPORT		0.4																					0.4
INSTALL COST																							
SAASM INTEGRATION/INSTALL																							
ATA RETROFIT	125	4.3																					4.3
TOTAL PROCUREMENT	421	302.8	77	50.7	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0			353.5

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Note(s):

- (1) Kit consists of GFE SLAM AUR, and GFE components.
- (2) Installations cost are included in the installation kits line since kit cost and installation are non-severable
- (3) Estimates cost for installation kits/installation of hardware is effected by concurrent FMS production (HARPOON). FMS assumptions include 100 units.
- (4) Warhead cost included OTHER (Field Activity Support)

CLASSIFICATION: **UNCLASSIFIED** February 2005

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: AGM-84E MODIFICATION TITLE: SLAM EXPANDED RESPONSE (ER)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: _____

ADMINISTRATIVE LEADTIME: 3 Months

PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2004: Dec-03

FY 2005: _____

FY 2006: _____

FY 2007: _____

DELIVERY DATE: FY 2004: Dec-04

FY 2005: _____

FY 2006: _____

FY 2007: _____

(\$ in Millions)

Cost:	Prior \	50.668	FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																				
FY 2001 EQUIPMENT																				
FY 2002 EQUIPMENT																				
FY 2003 EQUIPMENT																				
FY 2004 EQUIPMENT																				
FY 2005 EQUIPMENT																				
FY 2006 EQUIPMENT																				
FY 2007 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		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	498	0	0	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		498
Out	421	20	19	19	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		498

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BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											February 2005	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
WEAPONS PROCUREMENT, NAVY - BA-2 Other Missiles							STANDARD MISSILE (SM-2 MR/ER/SM-6 ERAM) BLI:223400 A2FE					
Program Element for Code B Items: 0604366N - SM-6 ERAM							Other Related Program Elements					
	FY2003 and Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
QUANTITY	10,745	A/B	75	75	75	75	75	90	100	105	1,472	12,887
COST (\$M)	\$7,494.0	A/B	146.2	149.5	145.7	145.7	148.6	249.0	286.5	302.8	5,159.8	14,227.8
Initial Spares (\$M)	\$213.0	A	\$10.6	\$20.9	\$21.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	CONT	265.5
<p>(U) <u>PROGRAM DESCRIPTION/JUSTIFICATION:</u></p> <p>(U) The STANDARD Missile SM-2 Medium Range (MR) and Extended Range (ER) missiles are solid-propellant, tail-controlled surface-to-air missiles which are the main air defense battery for AEGIS guided missile cruisers and destroyers. The SM-2 Block IIIB, SM-2 Block IV and earlier variants are currently deployed. The STANDARD Missile-6 (SM-6) Extended Range Active Missile (ERAM) is being developed to provide defense for Sea Shield and enable Sea Basing and Sea Striking. SM-6 Low Rate Initial Production (LRIP) will begin in FY09.</p> <p>(U) Continually being upgraded to preserve battle group effectiveness against evolving cruise missile and anti-ship missile threats, SM-2 has improvements which will be procured for AEGIS cruisers and destroyers equipped with the MK41 Vertical Launch System (VLS). The SM-2 Block IIIB configuration, currently in production, improves the Block IIIA baseline through the Missile Homing Improvement Program (MHIP) to address a specific type of deployed threat. SM-2 Block IV, with a new separable booster, evolved from the Block IIIA baseline missile to provide greater kinematic capability and dramatic increases in performance. The SM-2 Block IVA was a product improvement to the Block IV missile to provide a near term capability against Tactical Ballistic Missiles with an objective of maintaining the current Block IV Anti-Air Warfare (AAW) capability. The SM-2 Block IVA program was cancelled beginning in FY02.</p>												

P-1 SHOPPING LIST 09

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: February 2005			
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy BA-2 Other Missiles				ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD STANDARD MISSILE (SM-2 MR/ER/SM-6 ERAM) BLI: 223400 SBHD: A2FE											
*COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			2003 & Prior Years	FY 2004			FY 2005			FY 2006			FY 2007			
			Total Qty	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	Sponsor: N76															
FE001	Missile Hardware															
	SM-2 All Up Round (AUR) Missile															
	AEGIS SM-2 Blk IIIB	A	558	75	794.68***	59,601	75	966.24****	72,468	75	986.48	73,986	75	1,008.28	75,621	
	AEGIS SM-2 Blk IV	N/A	160	-	-	-	-	-	-	-	-	-	-	-	-	
	AEGIS SM-2 Blk IVA	N/A	22	-	-	-	-	-	-	-	-	-	-	-	-	
	MK 45 TDD Mod 9			75	110.50	8,288	-	-	-	-	-	-	-	-	-	
	TYPE I Canisters - SM-2 Blk IIIB (MK-13)			75	36.32	2,724	75	36.88	2,766	75	37.52	2,814	75	38.23	2,867	
	Total Missile Hardware					70,613			75,234			76,800			78,488	
	Procurement Support **															
FE830	Production Engineering/Support					42,101			40,885			38,925			35,081	
FE850	Comp Improv					6,984			6,350			4,002			4,668	
FE950	Tools and Test Equipment					12,832			11,815			10,409			11,383	
FE957	Containers					381			376			361			363	
	Total Procurement Support					62,298			59,426			53,697			51,495	
	Fleet Support **															
FE970	Install/Checkout/Special Handling Equip/Training Mat					11,747			12,890			13,225			13,750	
FE980	ILS/Fleet Documentation					1,524			1,968			1,954			1,922	
	Total Fleet Support					13,271			14,858			15,179			15,672	
	Modifications					50,107			51,590			53,531			54,633	
	Initial Spares					10,576			20,898			20,117			0	
	* This budget submission reduces/consolidates Cost Codes displayed in previous budget submissions.															
	** Procurement Support and Fleet Support costs contained on this exhibit pay for efforts that support both newly produced AUR missiles in BLI 223400 and modified missiles in BLI 235600. These support costs are non-severable by STANDARD Missile variant.															
	*** FY04 SM-2 Blk IIIB missile unit price includes MK 104, MK 54, MK 125 components previously provided to Raytheon as Government Furnished Equipment (GFE), Inertial Instrumentation Unit/Electronic Assembly (IIU/EA) Value Engineering Change Proposal (VECP) incorporation and GFE credits.															
	**** FY05 SM-2 Blk IIIB missile unit price includes new MK 45 TDD Mod 14 produced by Raytheon, and MK 104, MK 54, MK 125 components previously provided to Raytheon as GFE.															
	NOTE: The total line at the bottom of the page does not include Modifications (BLI 235600) or Initial Spares (BA-6).															
			7,493,966			146,182			149,518			145,676			145,655	

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2005		
B. APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy BA-2 Other Missiles					C. P-1 ITEM NOMENCLATURE STANDARD MISSILE				SUBHEAD BLI: 223400 A2FE	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FE001/ALL UP ROUND (AUR) MISSILE</u>										
FY04 SM-2 BLK IIIB AEGIS AUR	75	794.68*	NAVSEA		SS/FFP/IF	Raytheon - Tucson, AZ	12/03	03/06	YES	
FY05 SM-2 BLK IIIB AEGIS AUR	75	966.24**	NAVSEA		SS/FFP/IF	Raytheon - Tucson, AZ	01/05	01/07	YES	
FY06 SM-2 BLK IIIB AEGIS AUR	75	986.48	NAVSEA		SS/FFP/IF	Raytheon - Tucson, AZ	01/06	01/08	YES	
FY07 SM-2 BLK IIIB AEGIS AUR	75	1,008.28	NAVSEA		SS/FFP/IF	Raytheon - Tucson, AZ	01/07	01/09	YES	
FY04 Type I Canister (MK-13)	75	36.32	NAVSEA		FP/Option	UDLP - Minneapolis, MN	03/04	01/05	YES	
FY05 Type I Canister (MK-13)	75	36.88	NAVSEA		FP/Option	UDLP - Minneapolis, MN	01/05	01/06	YES	
FY06 Type I Canister (MK-13)	75	37.52	NAVSEA		FP/Option	UDLP - Minneapolis, MN	01/06	01/07	YES	
FY07 Type I Canister (MK-13)	75	38.23	NAVSEA		FP/Option	UDLP - Minneapolis, MN	01/07	01/08	YES	
<u>ORDNANCE</u>										
FY04 MK 45 TDD Mod 9	75	110.50	NAVSEA		MYP/SS/FFP	GD - Scottsdale, AZ	11/03	10/05	YES	
D. REMARKS										
* FY04 SM-2 Blk IIIB missile unit price includes MK 104, MK 54, MK 125 components previously provided to Raytheon as Government Furnished Equipment (GFE), Inertial Instrumentation Unit/Electronic Assembly (IIU/EA) Value Engineering Change Proposal (VECP) incorporation and GFE credits.										
** FY05 SM-2 Blk IIIB missile unit price includes new MK 45 TDD Mod 14 produced by Raytheon, and MK 104, MK 54, MK 125 components previously provided to Raytheon as GFE.										

FY 2006/07 BUDGET PRODUCTION SCHEDULE, P-21						DATE February 2005							
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA-2						Weapon System			P-1 ITEM NOMENCLATURE Standard Missile/2234				

Item	Manufacturer's Name and Location	Production Rate			Procurement Leadtimes						Total	Unit of Measure
		MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT				
SM-2 BLK IIIB AUR Missile*	Raytheon, Tucson, AZ	156	175	500	-	3	24	24	27	E		
SM-6 ERAM	Raytheon, Tucson, AZ	TBD	TBD	TBD	2	1	24	24	25	E		
TYPE I & TYPE II Canisters**	UDLP, Minneapolis, MN	120	330	480	3	3	18	18	21	E		

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2005													FISCAL YEAR 2006																			
						CY 2004			CALENDAR YEAR 2005										CALENDAR YEAR 2006																			
						O C T	N O V	D E C	J A N	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								
						SM-2/Raytheon	1998	N	88	82	6		1								5																	
SM-2/Raytheon	1999	N	114	80	34										8	8	9	9																				
SM-2/Raytheon	2002	N	96	87	9	2	3	4																														
SM-2/Raytheon	2002	F	64	52	12	7		5																														
SM-2/Raytheon	2003	N	93	0	93								24			24																						
SM-2/Raytheon	2003	F	58	0	58			14				1	1	1	5	7	5	2	8	7	7																	
SM-2/Raytheon	2004	N	75	0	75																															18	20	
SM-2/Raytheon	2004	F	209	0	209																																	

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2007													FISCAL YEAR 2008																			
						CY 2006			CALENDAR YEAR 2007										CALENDAR YEAR 2008																			
						O C T	N O V	D E C	J A N	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								
						SM-2/Raytheon	2004	N	75	55	20			20																								
SM-2/Raytheon	2004	F	209	159	50			50																														
SM-2/Raytheon	2005	N	75	0	75				6	6	7	6	6	7	6	6	6	6	6	6	7																	
SM-2/Raytheon	2005	F	30	0	30				2	2	3	3	3	3	3	3	2	2	2	2																		
SM-2/Raytheon	2006	N	75	0	75																						6	6	7	6	6	7	6	6	6	19		
SM-2/Raytheon	2006	F	30	0	30																						2	2	3	3	3	3	3	3	2	6		
SM-2/Raytheon	2007	N	75	0	75																															75		
SM-2/Raytheon	2007	F	30	0	30																															30		

Remarks: * SM-2 Blk IIIB production rates apply to both STANDARD Missile BLI 223400 and STANDARD Missile Modifications BLI 235600.
 ** Canister Minimum Sustaining Rate is met with In-House All Up Round (AURs) and Direct Commercial Sale (DCS) quantities.

FY 2006/07 BUDGET PRODUCTION SCHEDULE, P-21							DATE February 2005																																
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY						Weapon System			P-1 ITEM NOMENCLATURE Standard Missile/2234																														
						Production Rate			Procurement Leadtimes																														
Item	Manufacturer's Name and Location					MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																									
SM-2 BLK IIIB AUR Missile*	Raytheon, Tucson, AZ					156	175	500	-	3	24	24	27	E																									
SM-6 ERAM	Raytheon, Tucson, AZ					TBD	TBD	TBD	2	1	24	24	25	E																									
TYPE I Canisters **	UDLP, Minneapolis, MN					120	330	480	3	3	18	18	21	EA																									
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009												FISCAL YEAR 2010												B A L									
						CY 2008			CALENDAR YEAR 2009									CALENDAR YEAR 2010																					
						O C T	N O V	D E C	J A N	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										
SM-2/Raytheon	2006	N	75	56	19	6	6	7																															
SM-2/Raytheon	2006	F	30	24	6	2	2	2																															
SM-2/Raytheon	2007	N	75	0	75				6	6	7	6	6	7	6	6	6	6	6	7																			
SM-2/Raytheon	2007	F	30	0	30				2	2	3	3	3	3	3	3	2	2	2	2																			
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2011												FISCAL YEAR 2012												B A L									
						CY 2010			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										

Remarks: * SM-2 Blk IIIB production rates apply to both STANDARD Missile BLI 223400 and STANDARD Missile Modifications BLI 235600.
 ** Canister Minimum Sustaining Rate is met with In-House All Up Round (AURs) and Direct Commercial Sale (DCS) quantities.

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BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											February 2005	
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE									
Weapons Procurement, Navy BA-2: Other Missiles			ROLLING AIRFRAME MISSILE (RAM) 224200									
Program Element for Code B Items: 0604756N			Other Related Program Elements									
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY08	FY09	FY10	FY11	To Complete	Total Program
QUANTITY	431	A	90	90	90	90	90	90	90	90	920	2071
COST (\$M)	\$239.2		\$47.6	\$47.2	\$86.9	\$81.0	\$110.3	\$86.1	\$91.7	\$93.6	\$420.1	\$1,303.7
Initial Spares (\$M)	\$11.6		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$11.6
Vendor Direct Spares	\$6.2		\$1.1	\$2.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	cont	\$10.1
<p>ITEM DESCRIPTION/JUSTIFICATION:</p> <p>Rolling Airframe Missile (RAM) is a high fire-power, low cost, lightweight ship self-defense system to engage anti-ship missiles. Block 1 adds the capability of Infrared all-the-way guidance while maintaining the original dual-mode passive Radio Frequency/Infrared (RF/IR) guidance (Block 0). The RAM missile is fired from a RAM Guided Missile Launching System (MK-49), which holds 21 RAM rounds. Approval for full rate Block 1 production, Milestone III was granted on 20 January 2000.</p> <p style="margin-left: 40px;">FY04 funds procured 90 Block 1 missiles and 5 Block 1 ORDALTs. FY05 funds will procure 90 Block 1 Missiles. FY06 funds will procure 90 Block 1 Missiles and 200 Block 1 ORDALTs. FY07 funds will procure 90 Block 1 Missiles and 160 Block 1 ORDALTs.</p> <p>COOPERATIVE AGREEMENTS:</p> <p>RAM is a NATO cooperative project with the Federal Republic of Germany. The RAM Production MOU, approved and signed by the U.S. and Germany (GE) on 3 August 1987, specifies production procedures for the Guided Missile Round Pack and coproduction of the Guided Missile Launching System. Missile limited production contracts were awarded to U.S. (General Dynamics/Air Defense Systems Division) and German (RAM System GmbH) sources in 1989. As a result of the reduced U.S. missile quantities and a desire to maintain production capabilities in both countries, an arrangement between the U.S. and German producers, for single source coproduction of the German full-rate production quantities, was approved by both governments in November 1992 and this arrangement continues for U.S. rate production. In August 1992, the acquisition of General Dynamics by Hughes Aircraft Company was approved, making Hughes Missile Systems Co. the U.S. prime contractor. In January 1998, Raytheon acquired Hughes Missile Systems Co., making Raytheon the U.S. prime contractor. The U.S. and Federal Republic of Germany signed a new Block 1 Production MOA on 18 December 2001 to cooperatively produce Block 1 missiles, launchers and ORDALTs.</p>												

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WEAPONS SYSTEM COST ANALYSIS P-5				WEAPON SYSTEM: ROLLING AIRFRAME MISSILE (RAM)									DATE: February 2005			
APPROPRIATION/BUDGET ACTIVITY: WEAPONS PROCUREMENT, NAVY BA-2: OTHER MISSILES				ID CODE	P-1 ITEM NOMENCLATURE/SUBHEAD ROLLING AIRFRAME MISSILE (RAM) BLI - 224200									SUBHEAD A2EF		
COST CODES	ELEMENT OF COST	IDENT CODES	FY 2003 AND PRIOR	TOTAL COST IN THOUSANDS OF DOLLARS												
				FY 2004			FY 2005			FY 2006			FY 2007			
				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	SPONSOR: N76															
	Missile Hardware															
EF001	BLOCK 1 & G&CA	A	150,529	90	353.98	31,858	90	359.48	32,353	90	365.59	32,903	90	372.10	33,489	
EF001	GMRP ORDALTS	A	24,925	5	211.20	1,056				200	186.43	37,286	160	194.21	31,074	
EF850	COMPONENT IMPR	A	12,640			3,325			2,013			2,686			2,404	
EF002	PROPULSION	A	4,216	90	11.99	1,079	90	11.89	1,070	90	17.00	1,530	90	17.31	1,558	
EF005	ORDNANCE PACK	A	11,821	90	27.78	2,500	90	28.21	2,539	90	28.70	2,583	90	29.22	2,630	
EF006	WARHEAD	A	1,212	60	9.32	559	65	9.34	607	90	9.50	855	90	9.67	870	
EF004	SAFE & ARM DEV	A	357	60	0.18	11	65	3.00	195	90	3.05	275	90	3.10	279	
EF950	TOOL & TEST EQUIP	A	1,205													
EF010	TELEMETER	A	2,848	30	21.10	633	25	22.65	566							
	Total Hardware		209,753			41,021			39,344			78,118			72,305	
	Procurement Support															
EF830	CONTRACTOR EN	A	9,408			298			1,205			1,767			1,798	
EF830	GOVT INHOUSE EN	A	12,020			2,049			2,532			2,575			2,621	
EF860	PRODUCT ACCEPT	A	1,573			506			236			250			255	
	Total Procurement Support		23,001			2,853			3,973			4,592			4,674	
	MISSILE Flyaway Cost			90	478.44	43,060	90	481.30	43,317	90	504.71	45,424	90	510.06	45,905	
	GMRP ORDALT Flyaway Cost			5	211.20	1,056				200	186.43	37,286	160	194.21	31,074	
	Fleet Support															
EF974	ILS	A							520			531			544	
EF957	CONTAINER	A	488	150	2.71	407				90	2.79	251				
EF007	CANISTER	A	5,987	90	37.12	3,341	90	37.69	3,392	90	38.35	3,452	90	39.07	3,516	
	Total Fleet Support		6,475			3,748			3,912			4,234			4,060	
	Weapon System Cost		239,229			47,622			47,229			86,944			81,038	
	Modifications															
	Initial Spares		11,681													
	Vendor Direct Spares		6,198			1,123			2,774			0			0	
	Total Program Cost		257,108			48,745			50,003			86,944			81,038	

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Weapons Procurement, Navy BA2: Other Missiles					ROLLING AIRFRAME MISSILE (RAM)				February 2005 A2EF	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
EF001 GUIDANCE & CONTROL ASSEMBLY										
FY 2004 BLOCK 1 MISSILE	90	354.0	NAVSEA	5/03	SS/FP	RAYTHEON, TUCSON,AZ	12/03	10/06	YES	
FY 2005 BLOCK 1 MISSILE	90	359.5	NAVSEA	5/04	SS/FP	RAYTHEON, TUCSON,AZ	01/05	11/06	YES	
FY 2006 BLOCK 1 MISSILE	90	365.6	NAVSEA	5/05	SS/FP	RAYTHEON, TUCSON,AZ	11/05	11/07	YES	
FY 2007 BLOCK 1 MISSILE	90	372.1	NAVSEA	5/06	SS/FP	RAYTHEON, TUCSON,AZ	11/06	10/08	YES	
EF001 GMRP ORDALTS										
FY 2004	5	211.2	NAVSEA	5/03	SS/FP	RAYTHEON, TUCSON,AZ	12/03	10/06	YES	
FY 2006	200	186.4	NAVSEA	5/05	SS/FP	RAYTHEON, TUCSON,AZ	01/05	01/07	YES	
FY 2007	160	194.2	NAVSEA	5/06	SS/FP	RAYTHEON, TUCSON,AZ	11/06	10/08	YES	
EF002 PROPULSION ROCKET MOTOR MK112/1 ARMING & FIRING DEVICE MK298/1										
FY 2004	90	11.9	NAVSEA	5/03	C/FP	ATLANTIC RESEARCH	11/03	07/05	YES	
FY 2005	90	11.9	NAVSEA	5/04	SS/FP	RAYTHEON, TUCSON,AZ	01/05	01/07	YES	
FY 2006	90	17.0	NAVSEA	5/05	SS/FP	RAYTHEON, TUCSON,AZ	11/05	07/07	YES	
FY 2007	90	17.3	NAVSEA	5/06	SS/FP	RAYTHEON, TUCSON,AZ	11/06	07/08	YES	
EF005 ORDNANCE PACKAGE TARGET DETECT MK20										
FY 2004	#REF!	27.8	NAVSEA	5/03	SS/FP	RAYTHEON, TUCSON,AZ	12/03	10/06	YES	
FY 2005	#REF!	28.2	NAVSEA	5/04	SS/FP	RAYTHEON, TUCSON,AZ	01/05	11/06	YES	
FY 2006	90	28.7	NAVSEA	5/05	SS/FP	RAYTHEON, TUCSON,AZ	11/05	11/07	YES	
FY 2007	#REF!	29.2	NAVSEA	5/06	SS/FP	RAYTHEON, TUCSON,AZ	11/06	10/08	YES	
D. REMARKS										

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
Weapons Procurement, Navy BA2: Other Missiles					ROLLING AIRFRAME MISSILE (RAM)					February 2005 A2EF	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
EF006 WARHEAD WDU 17/8											
FY 2004	60	9.3	NAVSEA	5/03	SS/FP	RAYTHEON, TUCSON,AZ	06/04	06/06	YES		
FY 2005	65	9.3	NAVSEA	5/04	SS/FP	RAYTHEON, TUCSON,AZ	01/05	10/06	YES		
FY 2006	90	9.5	NAVSEA	5/05	SS/FP	RAYTHEON, TUCSON,AZ	11/05	07/07	YES		
FY 2007	90	9.7	NAVSEA	5/06	SS/FP	RAYTHEON, TUCSON,AZ	11/06	07/08	YES		
EF004 SAFE & ARMS MK 13/2											
FY 2004	60	0.2	NAVSEA	7/03	C/FP	CHINA LAKE	11/03	07/06	YES		
FY 2005	65	3.0	NAVSEA	7/04	SS/FP	RAYTHEON, TUCSON,AZ	01/05	10/06	YES		
FY 2006	90	3.1	NAVSEA	7/05	SS/FP	RAYTHEON, TUCSON,AZ	11/05	07/07	YES		
FY 2007	90	3.1	NAVSEA	7/06	SS/FP	RAYTHEON, TUCSON,AZ	11/06	07/08	YES		
EF010 TELEMETER											
FY 2004	30	21.1	NAVSEA	5/03	SS/FP	RAYTHEON, TUCSON,AZ	06/04	07/06	YES		
FY 2005	25	22.7	NAVSEA	5/04	SS/FP	RAYTHEON, TUCSON,AZ	01/05	02/07	YES		
EF957 CONTAINERS											
FY 2004	150	2.7	NAVSEA	5/03	C/FP	GARRETT	02/04	11/04	YES		
FY 2006	90	2.8	NAVSEA	5/04	C/FP	COMPETITIVE	02/06	11/06	YES		
EF007 CANISTER											
FY 2004	90	37.1	NAVSEA	5/03	SS/FP	RAYTHEON, TUCSON,AZ	12/03	10/06	YES		
FY 2005	90	37.7	NAVSEA	5/04	SS/FP	RAYTHEON, TUCSON,AZ	01/05	12/06	YES		
FY 2006	90	38.3	NAVSEA	5/05	SS/FP	RAYTHEON, TUCSON,AZ	11/05	10/07	YES		
FY 2007	90	39.1	NAVSEA	5/06	SS/FP	RAYTHEON, TUCSON,AZ	11/06	10/08	YES		
D. REMARKS											

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: FEBRUARY 2005
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APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ BA-2	P-1 ITEM NOMENCLATURE HELLFIRE (AGM-114) BLI 225400
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Program Element for Code B Items:	Other Related Program Elements
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	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY	3613		72	0	0	0	0	0	0	0	0	72
COST (In Millions)	193.2		\$6.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$6.6

Hellfire (AGM-114) is a laser guided missile primarily employed against point targets by rotary wing (RW) aircraft. There are two types of warheads: shaped charge (AGM-114 B/K) and blast fragmentation (AGM-114 M/N). Blast fragmentation variants are capable against soft targets, especially in a MOUT environment, making it the RW "weapon of choice" in the GWOT. The current expenditure rate of the blast fragmentation variant is five times that of the shaped charge variant. Total expenditures of both variants in support of GWOT exceeds 900 missiles. The AGM-114N, a Thermobaric blast fragmentation warhead, adds a unique capability against confined compartmented spaces, a typical target type observed in current combat operations. Because of the H-60 Armed Helo Requirement, this weapon is essential to Sea Shield and Sea Strike.

*New start authority was approved on or about 30 October 2004 by Congress. Reprogramming of FY04 \$6.6M was made available for procurement of 72 Hellfire (AGM-114).

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: FEBRUARY 2005				
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY / BA-2						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD HELLFIRE (AGM-114) BLI 225400									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years	FY 2004			FY 2005			FY 2006			FY 2007			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	AURs		145,765	72	92	6,600										
	Recurring Prod Support		38,949			0										
	Non-recurring Costs		2,264			0										
	Fleet Support		6,226			0										
			193,204			6,600			0			0			0	

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B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				A. DATE	
WEAPONS PROCUREMENT, NAVY / BA-2					HELLFIRE (AGM-114)				FEBRUARY 2005	
					BLI 225400				SUBHEAD	
					J2F6					
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
HELLFIRE II	72	92	HUNTSVILLE, AL	OCT 04	MIPR/FFP	LOCKHEED MARTIN ORLANDO, FL	NOV 04	NOV 04	YES	
D. REMARKS										

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BUDGET ITEM JUSTIFICATION SHEET P-40							Date: February 2005					
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy/BA-2; OTHER MISSILES							P-1 ITEM NOMENCLATURE AERIAL TARGETS (J2EM) BLI 228000					
Program Element for Code B Items: 0604258N, 0605130D, 0604366N, 0204162N							Other Related Program Elements N/A					
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	2,892.5	A	74.3	72.4	101.9	83.0	80.2	82.0	83.8	85.7	Cont.	Cont.
<p>PROGRAM COVERAGE:</p> <p>The Aerial Targets Program provides powered targets, towed targets and necessary Target Auxiliary and Augmentation Systems (TA/AS) equipment for fleet training, and weapons systems test and evaluation. This program is comprised of a series of continuing target production programs.</p> <p>JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:</p> <p>In Fiscal Year 2006, major efforts include the continued procurement of Sub-Sonic Aerial Targets (SSAT), Supersonic Sea Skimming Targets (SSST) and TDU-32 Tow Targets. Continued TA/AS procurements include target command/control equipment, scoring equipment, location and identification equipment, navigation equipment, electronic countermeasures equipment, active emitter augmentation equipment and target control systems. The aerial targets and necessary TA/AS equipment provided from this program supports Navy air-to-air and surface-to-air training and weapons systems development test/operationing testing.</p>												

P-1 SHOPPING LIST

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WEAPONS SYSTEM COST ANALYSIS											B. DATE	
P-5											February 2005	
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE:						
WEAPONS PROCUREMENT, NAVY						228000 AERIAL TARGETS/J2EM						
BA-2 OTHER MISSILES												
COST CODE	ELEMENT OF COST	IDENT CODE	Prior Years Total Cost	FY 2004		FY 2005		FY 2006		FY 2007		
				QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	
EM020	Anti-Air Warfare Target	A	175,470									
EM030	Subsonic Aerial Target	A	508,195	37	15,258	124	44,062	60	42,099	60	34,744	
EM200	OTHER TARGETS (2)	A	154,881		33,502		12,661		35,397		32,546	
EM300	TA/AS	A	236,461		25,522		15,682		24,386		15,755	
	VARIOUS		1,817,484									
TOTAL			2,892,491	37	74,282	124	72,405	60	101,882	60	83,045	
SPARES (1)												
EM020	Anti-Air Warfare Target											
EM030	Subsonic Aerial Target		455						3,177		3,100	
EM200	OTHER TARGETS		703				193		143		35	
EM300	TA/AS		1,710		832		575		719		744	
	VARIOUS		53,947									
TOTAL SPARES			56,815		832		768		4,039		3,879	
TOTAL PROGRAM			2,949,306	37	75,114	124	73,173	60	105,921	60	86,924	

(1) Initial spares requirements are displayed for information purposes only and are budgeted in Budget Activity 6, Spare and Repair Parts.

(2) Quantities are not displayed here because multiple types of targets are included in the line. Target quantities are identified on the detailed P-5 for "Other Targets".

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

February 2005

TARGET SYSTEM: SUBSONIC AERIAL TARGET MANUFACTURER: NORTHROP-GRUMMAN COST CODE: EM030 FLYAWAY COST (\$000)	FISCAL YEAR 2004			FISCAL YEAR 2005			FISCAL YEAR 2006			FISCAL YEAR 2007		
	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
HARDWARE:												
TARGET	37	270	9,975	124	277	34,348	60	387	23,220	60	406	24,373
INSTALL/MISSION KITS			925			4,463			4,135			3,846
TOTAL HARDWARE	37	295	10,900	124	313	38,811	60	456	27,355	60	470	28,219
PROCUREMENT SUPPORT (RECURRING):												
GOVERNMENT IN-HOUSE			1,430			2,272			2,317			2,364
DOCUMENTATION			162			112			112			112
GOVERNMENT TEST			27									
TOTAL RECURRING			1,619			2,384			2,429			2,476
PROCUREMENT SUPPORT (NONRECURRING):												
PRODUCT IMPROVEMENT			617									
SPECIAL TOOLING AND TEST EQUIPMENT												
TOTAL NONRECURRING			617									
TOTAL FLYAWAY	37	355	13,136	124	332	41,195	60	496	29,784	60	512	30,695
GROUND EQUIPMENT/FLEET SUPPORT COST:												
GROUND EQUIPMENT			936			1,610			9,320			2,845
INSTALL & CHECKOUT			520			772			2,500			700
SPECIAL HANDLING EQUIPMENT												
FLEET TEST EQUIPMENT												
TRAINING DEVICES			36									
DOCUMENTATION												
ILS			630			485			495			504
TOTAL GRD EQUIP/FLEET SUP COST			2,122			2,867			12,315			4,049
WEAPONS SYSTEM COST	37	412	15,258	124	355	44,062	60	702	42,099	60	579	34,744
TARGETS INITIAL SPARES									3,177			3,100
TOTAL PROGRAM COST	37	412	15,258	124	355	44,062	60	755	45,276	60	631	37,844

P-1 SHOPPING LIST

* FY05 Unit Cost represent last year of BQM-74E production.
 ** FY06 Unit Cost represents first year of BQM-74F production

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

February 2005

TARGET SYSTEM: OTHER TARGETS MANUFACTURER: VARIOUS COST CODE: EM200 FLYAWAY COST (\$000)	FISCAL YEAR 2004			FISCAL YEAR 2005			FISCAL YEAR 2006			FISCAL YEAR 2007		
	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
HARDWARE:												
Supersonic Sea Skimming Target (SSST) - MA-31	14	850	11,900									
INSTALL/MISSION KITS	14	126	1,764									
Supersonic Sea Skimming Target (SSST) - GQM-163A	4	1,921	7,600	3	1,921	5,731	21	1,540	32,331	18	1,612	29,023
Install/Mission Kits				7	17	119	21	19	406	18	21	382
TOW TARGETS	500	3	1,404	500	3	1,354	325	2	520	309	2	671
TOTAL HARDWARE			22,668			7,204			33,257			30,076
PROCUREMENT SUPPORT (RECURRING):												
GOVERNMENT IN-HOUSE			2,047			1,402			1,254			1,620
DOCUMENTATION												
GOVERNMENT TEST			43									
TOTAL RECURRING			2,090			1,402			1,254			1,620
PROCUREMENT SUPPORT (NONRECURRING):												
GOVERNMENT IN-HOUSE												
PRODUCT IMPROVEMENT									561			566
INSENSITIVE MUNITION HARDWARE			3,608									
CONTRACTOR ENGINEERING						2,877						
SPECIAL TOOLING AND TEST EQUIPMENT			5,136			1,071						
TOTAL NONRECURRING			8,744			3,948			561			566
TOTAL FLYAWAY	0	0	33,502	0	0	12,554	0	0	35,072	0	0	32,262
GROUND EQUIPMENT/FLEET SUPPORT COST:												
GROUND EQUIPMENT						107			325			284
INSTALL & CHECKOUT												
SPECIAL HANDLING EQUIPMENT												
FLEET TEST EQUIPMENT												
TRAINING DEVICES												
DOCUMENTATION												
ILS												
TOTAL GRD EQUIP/FLEET SUP COST			0			107			325			284
WEAPONS SYSTEM COST			33,502			12,661			35,397			32,546
TARGETS INITIAL SPARES			0			193			143			35
TOTAL PROGRAM COST			33,502			12,854			35,540			32,581

P-1 SHOPPING LIST

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

February 2005

TARGET SYSTEM: TA/AS MANUFACTURER: VARIOUS COST CODE: EM300 FLYAWAY COST (\$000)	FISCAL YEAR 2004			FISCAL YEAR 2005			FISCAL YEAR 2006			FISCAL YEAR 2007		
	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
HARDWARE:												
CMD/CONTROL EQUIPMENT			9,100			1,620			2,282			1,650
SCORING EQUIPMENT			1,990			1,800			7,500			1,750
LOCATION/ID EQUIPMENT			965			0			1,000			1,200
ECM/EMITTER EQUIPMENT			5,115			4,705			5,964			4,881
AUGMENTATION/NAVIGATION EQUIPMENT			2,873			85			107			109
INSTALL/MISSION EQUIPMENT			598			405			600			400
TOTAL HARDWARE			20,641			8,615			17,453			9,990
PROCUREMENT SUPPORT (RECURRING):												
GOVERNMENT IN-HOUSE			3,719			4,469			4,674			4,241
DOCUMENTATION			100			100			100			100
GOVERNMENT TEST			61			62			63			64
TOTAL RECURRING			3,880			4,631			4,837			4,405
PROCUREMENT SUPPORT (NONRECURRING):												
PRODUCT IMPROVEMENT						1,600			1,248			500
SPECIAL TOOLING AND TEST EQUIPMENT												
TOTAL NONRECURRING						1,600			1,248			500
TOTAL FLYAWAY			24,521			14,846			23,538			14,895
GROUND EQUIPMENT/FLEET SUPPORT COST:												
GROUND EQUIPMENT			177									
INSTALL & CHECKOUT												
SPECIAL HANDLING EQUIPMENT												
FLEET TEST EQUIPMENT												
TRAINING			200			200			200			200
DOCUMENTATION												
ILS			624			636			648			660
TOTAL GRD EQUIP/FLEET SUP COST			1,001			836			848			860
WEAPONS SYSTEM COST			25,522			15,682			24,386			15,755
TARGETS INITIAL SPARES			832			575			719			744
TOTAL PROGRAM COST			26,354			16,257			25,105			16,499

P-1 SHOPPING LIST

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)									A. DATE	
									February 2005	
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Weapons Procurement, Navy/BA-2; Other Missiles					228000 AERIAL TARGETS				J2EM	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW	DATE REVISIONS AVAILABLE
Subsonic Aerial Target/FY04	37	270	NAVAIR	N/A	C/Option	Northrop-Grumman, Rancho Bernardo, CA	JAN 04	FEB 05	Yes	N/A
Subsonic Aerial Target/FY05	124	277	NAVAIR	N/A	SS/FFP	Northrop-Grumman, Rancho Bernardo, CA	MAR 05	MAR 06	Yes	N/A
Subsonic Aerial Target/FY06	60	387	NAVAIR	N/A	SS/FFP	Northrop-Grumman, Rancho Bernardo, CA	JAN 06	FEB 07	Yes	N/A
Subsonic Aerial Target/FY07	60	406	NAVAIR	N/A	SS/FFP	Northrop-Grumman, Rancho Bernardo, CA	JAN 07	FEB 08	Yes	N/A
Supersonic Sea Skimming Target SSST/FY04-MA31	14	850	NAVAIR	N/A	SS/FFP	Boeing, St. Louis, MO	JUL 04	JUN 05	Yes	N/A
SSST/FY04-GQM-163A*	4	1,921	NAVAIR	N/A	SS/FFP	Orbital Sciences, Chandler, AZ	FEB 05	FEB 06	Yes	N/A
SSST/FY05-GQM-163A*	3	1,921	NAVAIR	N/A	SS/FFP	Orbital Sciences, Chandler, AZ	FEB 05	FEB 06	Yes	N/A
SSST/FY06-GQM-163A	21	1,540	NAVAIR	N/A	SS/FFP	Orbital Sciences, Chandler, AZ	DEC 05	JAN 07	Yes	N/A
SSST/FY07-GQM-163A	18	1,612	NAVAIR	N/A	SS/FFP	Orbital Sciences, Chandler, AZ	DEC 06	JAN 08	Yes	N/A
D. REMARKS										
* FY04 and FY05 funding combined into single procurement to achieve efficiencies.										

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FY 06/07 PRESIDENT'S BUDGET PRODUCTION SCHEDULE, P-21													DATE February 2005														
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy/BA-2 - OTHER MISSILES							Weapon System			P-1 ITEM NOMENCLATURE 228000 AERIAL TARGETS (J2EM)																	
Item	Manufacturer's Name and Location					Production Rate			Procurement Leadtimes						Total	Unit of Measure											
						MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT															
Subsonic Aerial Target	Northrop-Grumman, Rancho Bernardo, CA					7-8	20	40-45		4	13	13	17	E													
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2004												B A L									
						2003			CALENDAR YEAR 2004						CALENDAR YEAR 2005												
						O C T	N O V	D E C	J A N	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
Subsonic Aerial Tgt./NORTHROP-GRU	04	N	37	0	37				A									3	3	3	3	3	3	3	3	3	13
Subsonic Aerial Tgt./NORTHROP-GRU	05	N	124	0	124														A								124
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2006												FISCAL YEAR 2007						B A L			
						2005			CALENDAR YEAR 2006						CALENDAR YEAR 2007												
						O C T	N O V	D E C	J A N	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
Subsonic Aerial Tgt./NORTHROP-GRU	04	N	37	25	13	3	3	3	2	2																	0
Subsonic Aerial Tgt./NORTHROP-GRU	05	N	124	0	124						20	10	10	10	10	10	10	11	11	11	11						0
Subsonic Aerial Tgt./NORTHROP-GRU	06	N	60	0	60				A										5	5	5	5	5	5	5	5	20
Subsonic Aerial Tgt./NORTHROP-GRU	07	N	60	0	60													A									60
																											0
Remarks:																											

CLASSIFICATION:

UNCLASSIFIED

FY 06/07 PRESIDENT'S BUDGET PRODUCTION SCHEDULE, P-21										DATE February 2005									
APPROPRIATION/BUDGET ACTIVITY						Weapon System					P-1 ITEM NOMENCLATURE								
WEAPONS PROCUREMENT, NAVY											228000 AERIAL TARGETS (J2EM)								
		Production Rate			Procurement Leadtimes														
Item	Manufacturer's Name and Location					MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure					
Subsonic Aerial Target	Northrop-Grumman, Rancho Bernardo, CA					7-8	20	40-45		4	13	13	17	E					
ITEM / MANUFACTURER														BAL					
FISCAL YEAR 2008														BAL					
2007														BAL					
CALENDAR YEAR 2008														BAL					
CALENDAR YEAR 2009														BAL					
OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP														BAL					
Subsonic Aerial Tgt./NORTHROP-GRU	06	N	60	40	20	5	5	5	5						0				
Subsonic Aerial Tgt./NORTHROP-GRU	07	N	60	0	60				5	5	5	5	5	5	5	0			
ITEM / MANUFACTURER														BAL					
FISCAL YEAR 2010														BAL					
2009														BAL					
CALENDAR YEAR 2010														BAL					
CALENDAR YEAR 2011														BAL					
OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP														BAL					
Remarks:																			

APPROPRIATION/BUDGET ACTIVITY Weapon System P-1 ITEM NOMENCLATURE
WEAPONS PROCUREMENT, NAVY **228000 AERIAL TARGETS (J2EM)**

Item	Manufacturer's Name and Location	Production Rate			Procurement Leadtimes						Unit of Measure
		MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total		
Supersonic Sea Skimming Tgt.	Orbital Sciences, Chandler, AZ	10	40	50		3	13	13	16	E	

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2008												FISCAL YEAR 2009												B A L
						2007			CALENDAR YEAR 2008									CALENDAR YEAR 2009												
						O C T	N O V	D E C	J A N	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	
SSST/Orbital Sciences	06	N	21	15	6	2	2	2																			0			
SSST/Orbital Sciences	07	N	18	0	18				2	2	2	2	2	2	2	2											0			

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010												FISCAL YEAR 2011												B A L
						2009			CALENDAR YEAR 2010									CALENDAR YEAR 2011												
						O C T	N O V	D E C	J A N	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	

Remarks:

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											February 2005	
APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE				
Weapons Procurement, Navy/BA-2/OTHER MISSILES								228500 DRONES AND DECOYS (J2DJ)				
Program Element for Code B Items:								Other Related Program Elements				
N/A								N/A				
	Prior Years	ID Code	FY2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
QUANTITY												
COST (\$M)	\$284.9		\$16.8	\$16.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$301.7
<p>PROGRAM COVERAGE:</p> <p>Funding for Drones and Decoys from FY 1986 through FY 1993 was used for continued procurements of ADM-141 Tactical Air Launched Decoy (TALD) units, which are non-powered, glide trajectory driven vehicles. The ADM-141 TALD is an expendable of similar size to a 500 pound general purpose bomb and is carried similarly. After launched from strike aircraft, the ADM-141 TALD uses radar signature augmentation and preprogrammed flight profiles to simulate manned aircraft. Its mission is to deceive and saturate hostile radar controlled air defenses, thus enhancing strike aircraft survivability. Currently, the F/A-18, F-14 and S-3 are fully qualified to deploy the ADM-141 TALD in both land based and CV operations.</p> <p>A Congressional add for FY2004 and FY2005 is to fund conversion of Tactical Air Launch Decoys (TALD) into Improved Tactical Air Launch Decoys (ITALD) and to fund procurement of associated containers.</p>												

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

February 2005

TARGET SYSTEM: ITALD MANUFACTURER: FIMI LTD, RATAT HASHARON, ISRAEL COST CODE: DJ010 FLYAWAY COST (\$000)	Prior Yrs Total Cost	FISCAL YEAR 2004			FISCAL YEAR 2005			FISCAL YEAR 2006			FISCAL YEAR 2007			TO COMPLETE COSTS	TOTAL COST
		QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST		
HARDWARE:															
ITALD	\$73,121	70	\$169	\$11,830	60	\$172	\$10,320	0	\$0	\$0	0	\$0	\$0	\$0	\$119,031
CONTAINERS	\$1,005	35	\$5	\$175	30	\$5	\$150			\$0			\$0	\$0	\$1,540
TOTAL HARDWARE	\$74,126	70	\$0	\$12,005	60	\$0	\$10,470	0	\$0	\$0	0	\$0	\$0	\$0	\$120,571
PROCUREMENT SUPPORT (RECURRING):															
CONTRACTOR ENGINEERING	\$812			\$0			\$0			\$0			\$0	\$0	\$812
GOVERNMENT IN-HOUSE	\$10,666			\$1,558			\$1,583			\$0			\$0	\$0	\$17,185
DOCUMENTATION	\$466			\$0			\$0			\$0			\$0	\$0	\$466
GOVERNMENT TEST	\$2,139			\$1,494			\$0			\$0			\$0	\$0	\$3,633
TOTAL RECURRING	\$14,083			\$3,052			\$1,583			\$0			\$0	\$0	\$22,096
PROCUREMENT SUPPORT (NONRECURRING):															
PRODUCT IMPROVEMENT	\$12,693			\$0			\$4,881			\$0			\$0	\$0	\$17,574
CONTRACTOR ENGINEERING	\$0			\$0			\$0								
SPECIAL TOOLING AND TEST EQUIPMENT	\$0			\$260			\$0			\$0			\$0	\$0	\$260
TOTAL NONRECURRING	\$12,693			\$260			\$4,881			\$0			\$0	\$0	\$17,834
TOTAL FLYAWAY	\$100,902	70	\$219	\$15,317	60	\$282	\$16,934	0	\$0	\$0	0	\$0	\$0	\$0	\$160,501
GROUND EQUIPMENT/FLEET SUPPORT COST:															
GROUND EQUIPMENT	\$0			\$0			\$0			\$0			\$0	\$0	\$0
INSTALL & CHECKOUT	\$0			\$0			\$0			\$0			\$0	\$0	\$0
SPECIAL HANDLING EQUIPMENT	\$0			\$0			\$0			\$0			\$0	\$0	\$0
FLEET TEST EQUIPMENT	\$0			\$0			\$0			\$0			\$0	\$0	\$0
TRAINING DEVICES	\$24			\$1,525			\$0			\$0			\$0	\$0	\$1,549
DOCUMENTATION	\$199			\$0			\$0			\$0			\$0	\$0	\$398
ILS	\$784			\$0			\$0			\$0			\$0	\$0	\$784
TOTAL GRD EQUIP/FLEET SUP COST	\$1,007			\$1,525			\$0			\$0			\$0	\$0	\$2,731
WEAPONS SYSTEM COST	\$101,909	70	\$241	\$16,842	60	\$282	\$16,934	0	\$0	\$0	0	\$0	\$0	\$0	\$163,232
VARIOUS 1/	\$182,967														\$182,967
TARGETS INITIAL SPARES	\$0			\$0			\$0			\$0			\$0	\$0	\$0
TOTAL PROGRAM COST	\$284,876	70	\$241	\$16,842	60	\$282	\$16,934	0	\$0	\$0	0	\$0	\$0	\$0	\$346,199

P-1 SHOPPING LIST

CLASSIFICATION:
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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)									A. DATE	
B. APPROPRIATION/BUDGET ACTIVITY									February 2005	
Weapons Procurement, Navy/BA-2; Other Missiles					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
					228500 DRONES AND DECOYS (J2DJ)				J2DJ	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
ADM-141C/FY04	70	169	NAVAIR	N/A	SS/FP	Ramat Hasharon, IS Israeli Military Industries,	Aug 04	Dec 05	Yes	N/A
ADM-141C/FY05	60	172	NAVAIR	N/A	SS/FP	Ramat Hasharon, IS Israeli Military Industries,	Apr 06	Aug 07	Yes	N/A
D. REMARKS										

APPROPRIATION/BUDGET ACTIVITY **WEAPONS PROCUREMENT, NAVY** Weapon System P-1 ITEM NOMENCLATURE
228500 DRONES AND DECOYS (J2DJ)

Item	Manufacturer's Name and Location	Production Rate			Procurement Leadtimes						Unit of Measure
		MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total		
	IMI, Ramat Hasharon, IS (ITALD)	2	10	20		7	16	16	23	E	

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009												BAL
						2007						CALENDAR YEAR 2008						CALENDAR YEAR 2009												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ADM-141C/IMI	05	N	60	40	20	20																					00			

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						2009						CALENDAR YEAR 2010						CALENDAR YEAR 2011												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Remarks:

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: FEBRUARY 2005	
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy/BA-2			P-1 ITEM NOMENCLATURE Other Missile Support(A2FD) BLI: 229000									
Program Element for Code B Items:			Other Related Program Elements									
	FY 2003 and Prior	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
QUANTITY	0		0	0	0	0	0	0	0	0	0	0
COST (\$M)	\$81.0		\$10.8	\$10.3	\$10.3	\$9.4	\$9.6	\$9.8	\$10.0	\$10.3	CONT	\$161.5
Initial Spares (\$M)	\$3.9		\$0.6	\$0.8	\$0.8	\$1.2	\$1.1	\$0.8	\$1.1	\$1.0	CONT	\$11.3
<p>The MK-41 Vertical Launching System (VLS) is a surface combatant missile launching system, designed to store, select and launch various STANDARD Missile configurations, TOMAHAWK, Tactical TOMAHAWK, EVOLVED SEASPARROW (ESSM) and Vertical Launch ASROC (VLA) missiles. The MK-41 VLS significantly improves missile capacity, flexibility, multi-mission capability, reaction time and rate of fire and is designed to be adaptable to present and future weapon systems. Current configurations are: two 61 cell launchers, forward and aft, for 22 TICONDEROGA (CG 47) Class Cruisers beginning with CG-52; one 61 cell launcher forward for 5* SPRUANCE (DD 963) Class Destroyers; one 61 cell aft and one 29 cell launcher forward for 28 ARLEIGH BURKE (DDG 51) Class Destroyers; and one 64 cell launcher aft and one 32 cell launcher forward for 34 DDG 51 FLT IIA ships.</p> <p>WPN funds ILS support and initial training support for MK-41 VLS canisters and canister support equipment. WPN is required for Engineering Change Proposal (ECP) development, procurement, installation, production support, technical documentation, canister and gas management hardware. Additionally, funding is required for training in support of new missile variants (ESSM, and Tactical TOMAHAWK), providing MK-41 VLS unique equipment to the weapon facilities, and providing ILS for various canisters and gas management configurations.</p> <p>In FY01 and prior, MK-41 VLS canisters were funded under MK-41 VLS BLI 2290 for STANDARD Missile variants and TOMAHAWK. Beginning in FY-02, canisters are budgeted with the End Item under STANDARD Missile BLI 2234 and TOMAHAWK BLI 2101. The EVOLVED SEASPARROW Missile (ESSM) with Quad Pack (ESSM/QP) canisters were budgeted beginning in FY-01 Procurement under EVOLVED SEASPARROW (ESSM) BLI 2307. Budgeting with the End Item is now consistent across all missile types.</p> <p>* 19 SPRUANCE (DD 963) Class Ships are being decommissioned through FY-04. Total 5 DD-963's left in FY-05.</p>												

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: FEBRUARY 2005
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APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy/BA-2	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Other Missile Support(A2FD) BLI: 229000
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COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			FY 2003 and Prior	FY 2004		FY 2005			FY 2006			FY 2007				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
FD005	TYPE I CANISTERS		9,766													
FD006	TYPE II CANISTERS		14,338													
FD009	CANISTER EQUIPMENT		10,584			3,011			3,294			3,346			2,978	
FD970	ILS SUPPORT		44,626			7,723			7,051			6,990			6,386	
FD980	INITIAL TRAINING SUPPORT		1,668			52										
			80,982			10,786			10,345			10,336			9,364	

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:

February 2005

APPROPRIATION/BUDGET ACTIVITY

Weapons Procurement, Navy

BA-2: Other Missiles

P-1 ITEM NOMENCLAT

Evolved SEASPARROW Missile (ESSM) (LI#230700)

Program Element for Code B Items:

Other Related Program Elements

	FY 2003 and Prior	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
QUANTITY	68		82	71	116	108	108	108	21		1/	682
COST (\$M)	\$159.1	A	\$101.3	\$80.0	\$99.8	\$100.2	\$102.6	\$105.5	\$35.3	\$16.0	\$16.3	\$816.1
Vendor Direct Spares (\$M)			\$1.0	\$0.6	\$1.1	\$0.9	\$0.6	\$0.7	\$0.3	\$0.2	CONT	\$5.5

ITEM DESCRIPTION/JUSTIFICATION:

The Evolved SEASPARROW Missile (ESSM) Program is an international cooperative effort to design, develop, test, and produce a new and improved version of the SPARROW missile (RIM-7P) with the kinematic performance to defeat current and projected threats that possess low altitude, high velocity and maneuver characteristics beyond the engagement capabilities of the RIM-7P. The ESSM will provide an evolved kinematically improved aft-end missile section for mating, as an all up round, with the modified RIM-7P forebody guidance and warhead section. The ESSM improvement will provide the capability to counter maneuvering anti-ship missiles, expand battle space, and increase system firepower. The ESSM is designed for "quad pack" use in the MK41 Vertical Launching System.

ESSM is a cooperative effort among ten NATO SEASPARROW nations (Australia, Canada, Denmark, Germany, Greece, Netherlands, Norway, Spain, Turkey, and the U.S.). An addendum to the NATO SEASPARROW Surface Missile System Memorandum of Understanding (MOU), covering the Engineering and Manufacturing Development (EMD) phase of the ESSM was signed in June 1995. The MOU for the cooperative production of ESSM was signed 27 December 1997 with a U.S. production intent of 2076 missiles. Authority to enter into Low Rate Initial Production (LRIP) for 207 missiles was granted 07 March 2001. Approval for Full Rate Production was given on 12 January 2004.

The FY 06 request will support a contract award of 116 missiles plus U.S. share of support as defined in the MOU. Additionally, the U.S. is required to pay its share of non-recurring investment for performance characterization studies.

1/ "To complete" funding is required to fund MOU commitment.

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CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System Evolved SEASPARROW Missile (ESSM)						DATE: February 2005				
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy BA-2: Other Missiles						ID Code		P-1 ITEM NOMENCLATURE/SUBHEAD ESSM - 230700						SUBHEAD A2ES		
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			FY 2003 and Prior	FY 2004		FY 2005			FY 2006			FY 2007				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	<u>SPONSOR - N76</u>															
ES001	<u>Missile Hardware</u>															
	MK 41/AEGIS All-Up-Round	A	56,293	63	790	49,784	53	790	41,855	62	703	43,613	82	714	58,525	
	MK 29 All-Up-Round			19	675	12,824	18	670	12,063	54	583	31,467	26	592	15,386	
	Warhead Compatible Telemeter (WCT)		2,182	20	76	1,514	10	86	855	6	81	485	2	91	182	
	Fuze ECP Backfit		4,700													
	Shipping Containers			17	9	155	18	9	164	54	9	492	26	9	237	
	Radome Life of Type buy		3,779													
	HC-434 Propellant Binder (SEASPARROW)		600													
	Rocket motors (SEASPARROW)		1,400	379	13	4,996										
	MK 25 Quadpack Canisters	A	5,060	18	279	5,022	14	321	4,494	16	315	5,040	21	312	6,552	
	Total Hardware		74,014			74,295			59,431			81,097			80,882	
ES830	<u>Procurement Support</u>															
	Tooling and Test Equipment		18,886			2,818			1,417							
	Performance Characterization		5,795			10,000			5,000			4,400			4,729	
	Production Engineering		60,396			14,137			14,155			14,336			14,583	
	Total Procurement Support		85,077			26,955			20,572			18,736			19,312	
	Total Flyaway Cost		159,091			101,250			80,003			99,833			100,194	
	Weapon System Cost		159,091			101,250			80,003			99,833			100,194	
			159,091			101,250			80,003			99,833			100,194	

CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System ESSM			A. DATE February 2005		
B. APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy BA-2: Other Missiles					C. P-1 ITEM NOMENCLATURE ESSM				SUBHEAD A2ES	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR - 2004										
MK 41/AEGIS All-Up-Round	63	790	NAVSEA	May 2003	SS/FFP	Raytheon Co., Tucson AZ	Apr 04	Jun 06	Yes	Mar 00
MK 29 All-Up-Round	19	675	NAVSEA	May 2003	SS/FFP	Raytheon Co., Tucson AZ	Apr 04	Jun 06	Yes	Mar 00
WCT	20	76	NAVSEA	May 2003	SS/FFP	Raytheon Co., Tucson AZ	Apr 04	Jun 06	Yes	Mar 00
Shipping Container	17	9	NAVSEA	May 2003	SS/FFP	Raytheon Co., Tucson AZ	Apr 04	Jun 06	Yes	Mar 00
Rocket Motor (SEASPARROW)	379	13	NAVAIR			Alliant Techsystems , Rocket Center WV	Apr 04			
MK 25 Canister	18	279	NAVSEA	Oct 2003	SS/FFP	United Defense, Minneapolis, MN	Mar 04	Apr 05	Yes	
FISCAL YEAR - 2005										
MK 41/AEGIS All-Up-Round	53	790	NAVSEA	Jun 2004	SS/FFP	Raytheon Co., Tucson AZ	Dec 04	Nov 06	Yes	Mar 00
MK 29 All-Up-Round	18	670	NAVSEA	Jun 2004	SS/FFP	Raytheon Co., Tucson AZ	Dec 04	Nov 06	Yes	Mar 00
WCT	10	86	NAVSEA	Jun 2004	SS/FFP	Raytheon Co., Tucson AZ	Dec 04	Nov 06	Yes	Mar 00
Shipping Container	18	9	NAVSEA	Jun 2004	SS/FFP	Raytheon Co., Tucson AZ	Dec 04	Nov 06	Yes	Mar 00
MK 25 Canister	14	321	NAVSEA	Oct 2004	SS/FFP	United Defense, Minneapolis, MN	Mar 05	Jul 06	Yes	
FISCAL YEAR - 2006										
MK 41/AEGIS All-Up-Round	62	703	NAVSEA	Jun 2004	SS/FFP Option	Raytheon Co., Tucson AZ	Nov 05	Nov 07	Yes	Mar 00
MK 29 All-Up-Round	54	583	NAVSEA	Jun 2004	SS/FFP Option	Raytheon Co., Tucson AZ	Nov 05	Nov 07	Yes	Mar 00
WCT	6	81	NAVSEA	Jun 2004	SS/FFP Option	Raytheon Co., Tucson AZ	Nov 05	Nov 07	Yes	Mar 00
Shipping Container	54	9	NAVSEA	Jun 2004	SS/FFP Option	Raytheon Co., Tucson AZ	Nov 05	Nov 07	Yes	Mar 00
MK 25 Canister	16	315	NAVSEA	Oct 2005	SS/FFP	United Defense, Minneapolis, MN	Mar 06	Jul 07	Yes	
FISCAL YEAR - 2007										
MK 41/AEGIS All-Up-Round	82	714	NAVSEA	Jun 2006	SS/FFP	Raytheon Co., Tucson AZ	Nov 06	Nov 08	Yes	Mar 00
MK 29 All-Up-Round	26	592	NAVSEA	Jun 2006	SS/FFP	Raytheon Co., Tucson AZ	Nov 06	Nov 08	Yes	Mar 00
Shipping Container	26	9	NAVSEA	Jun 2006	SS/FFP	Raytheon Co., Tucson AZ	Nov 06	Nov 08	Yes	Mar 00
MK 25 Canister	21	312	NAVSEA	Oct 2006	SS/FFP	United Defense, Minneapolis, MN	Mar 06	Jul 08	Yes	
WCT	2	91	NAVSEA	Jun 2006	SS/FFP	Raytheon Co., Tucson AZ	Nov 06	Nov 08	Yes	Mar 00
D. REMARKS Contract with Raytheon for FY 2005 missile long lead material was awarded 1 Dec 2004. Full award/definitization of FY 2005 contract is projected for April 2005										

CLASSIFICATION: UNCLASSIFIED

FY 2006/07 BUDGET PRODUCTION SCHEDULE, P-21 DATE **February 2005**

APPROPRIATION/BUDGET ACTIVITY **Weapon System** **P-1 ITEM NOMENCLATURE**
Weapons Procurement, Navy/BA-(2) Other Missiles **ESSM** **ESSM 230700** **A2ES**

Item	Manufacturer's Name and Location	Production Rate			Procurement Leadtimes						Total	Unit of Measure
		MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT				
EVOLVED SEASPARROW MISSILE	Raytheon Co, Tucson AZ	120	300	576	5	2	24	24			31	E
MK 25 CANISTER	United Defense, Minneapolis	120	330	480		6	24	15			21	E

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2002												FISCAL YEAR 2003												B A L
						2001						CALENDAR YEAR 2002						CALENDAR YEAR 2003												
						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	
ESSM/Raytheon	2003	N	23	0	23																							23		
MK 25 Canister/United Defense	2003	N	6	0	6																					A		6		

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2004												FISCAL YEAR 2005												B A L
						2003						CALENDAR YEAR 2004						CALENDAR YEAR 2005												
						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	
ESSM/Raytheon	2003	N	23	0	23																						0			
MK 25 Canister/United Defense	2003	N	6	0	6																						0			
ESSM/Raytheon	2004	N	82	0	82		LLM																				82			
MK 25 Canister/United Defense	2004	N	18	0	18																						10			
ESSM/Raytheon	2005	N	71	0	71												LLM										71			
MK 25 Canister/United Defense	2005	N	14	0	14															A							14			

Remarks:

CLASSIFICATION: UNCLASSIFIED

FY 2006/07 BUDGET PRODUCTION SCHEDULE, P-21							DATE		February 2005																										
APPROPRIATION/BUDGET ACTIVITY					Weapon System		P-1 ITEM NOMENCLATURE																												
Weapons Procurement, Navy/BA-(2) Other Missiles					ESSM		ESSM		BLI 230700			A2ES																							
			Production Rate			Procurement Leadtimes																													
Item	Manufacturer's Name and Location		MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																								
Item	Manufacturer's Name and Location		MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																								
EVOLVED SEASPARROW MISSILE	Raytheon Co, Tucson AZ		120	300	576	5	2	24	24	31	E																								
MK 25 CANISTER	United Defense, Minneapolis		120	330	480		6	24	15	21	E																								
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2006												B A L																	
						2005			CALENDAR YEAR 2006						CALENDAR YEAR 2007																				
						O C T	N O V	D E C	J A N	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					
ESSM/Raytheon	2004	N	82	0	82								10	20	19	33																			0
MK 25 Canister/United Defense	2004	N	18	0	10	2		4		4																								0	
ESSM/Raytheon	2005	N	71	0	71																														5
MK 25 Canister/United Defense	2005	N	14	0	14								3																					0	
ESSM/Raytheon	2006	N	116	0	116			A																										116	
MK 25 Canister/United Defense	2006	N	16	0	16																													10	
ESSM/Raytheon	2007	N	108	0	108																													108	
MK 25 Canister/United Defense	2007	N	21	0	21																													21	
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2008												B A L																	
						2007			CALENDAR YEAR 2008						CALENDAR YEAR 2009																				
						O C T	N O V	D E C	J A N	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					
ESSM/Raytheon	2005	N	71	66	5	5																											0		
MK 25 Canister/United Defense	2005	N	14	14	0																													0	
ESSM/Raytheon	2006	N	116	0	116			8	8	10	10	10	10	10	10	10	10																0		
MK 25 Canister/United Defense	2006	N	16	6	10	3																											0		
ESSM/Raytheon	2007	N	108	0	108																													9	
MK 25 Canister/United Defense	2007	N	21	0	21								4																				0		
Remarks:																																			

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:

February 2005

APPROPRIATION/BUDGET ACTIVITY

Weapons Procurement, Navy/BA-2 Other Missiles

P-1 ITEM NOMENCLATURE

STANDARD MISSILE MODIFICATION BLI:235600 SBHD:A2FK

Program Element for Code B Items:

Other Related Program Elements

	FY2003 and Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
QUANTITY	614	A	80	79	80	80	80	70	70	70	Continuing	Continuing
COST (\$M)	\$331.5	A	\$50.1	\$51.6	\$53.5	\$54.6	\$55.9	\$50.2	\$51.2	\$52.3	Continuing	Continuing
Initial Spares (\$M)												\$0.0

PROGRAM DESCRIPTION/JUSTIFICATION:

The STANDARD Missile Modification Program modifies SM-2 Block II and III missiles into SM-2 Block IIIB missiles. The program makes improvements in the operational readiness and electronic countermeasures performance of the missiles. These modifications are "turnkey" and do not involve separate install funding.

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: February 2005				
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy BA-2 Other Missiles				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD STANDARD MISSILE MODIFICATION BLI: 235600 SBHD: A2FK												
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			2003 & Prior Years			FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
FK007	<u>Sponsor: N76</u> SM-2 Block IIIB Modification * MK 45 TDD Mod 9 *				80	515.84**	41,267	79	653.04***	51,590	80	669.14	53,531	80	682.91	54,633	
				80	110.50	8,840	-	-	-	-	-	-	-	-	-	-	
			331,547			50,107			51,590			53,531			54,633		

* Procurement Support and Fleet Support costs are contained on the STANDARD Missile budget exhibit (BLI 223400) to pay for efforts that support both newly produced All Up Round (AUR) missiles in BLI 223400 and modified missiles in BLI 235600. These support costs are non-severable by STANDARD Missile variant.
 ** FY04 SM-2 Blk IIIB missile modification unit price includes MK 104, MK 54, MK 125 components previously provided to Raytheon as Government Furnished Equipment (GFE), and GFE credits.
 *** FY05 SM-2 Blk IIIB missile modification unit price includes new MK 45 TDD Mod 14 produced by Raytheon, and MK 104, MK 54, MK 125 components previously provided to Raytheon as GFE.

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2005		
B. APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy BA-2 Other Missiles					C. P-1 ITEM NOMENCLATURE STANDARD MISSILE MODIFICATION BLI: 235600				SUBHEAD A2FK	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FK007/SM-2 BLOCK IIIB MODIFICATION</u>										
FY04 SM-2 Blk IIIB Mod	80	515.84*	NAVSEA		SS/FFP/IF	Raytheon - Tucson, AZ	12/03	03/06	YES	
FY05 SM-2 Blk IIIB Mod	79	653.04**	NAVSEA		SS/FFP/IF	Raytheon - Tucson, AZ	01/05	01/07	YES	
FY06 SM-2 Blk IIIB Mod	80	669.14	NAVSEA		SS/FFP/IF	Raytheon - Tucson, AZ	01/06	01/08	YES	
FY07 SM-2 Blk IIIB Mod	80	682.91	NAVSEA		SS/FFP/IF	Raytheon - Tucson, AZ	01/07	01/09	YES	
<u>FK007/MK 45 TDD</u>										
FY04 Mod 9	80	110.50	NAVSEA		MYP/SS/FFP	GD - Scottsdale, AZ	11/03	10/05	YES	
D. REMARKS * FY04 SM-2 Blk IIIB missile mod unit price includes MK 104, MK 54, MK 125 components previously provided to Raytheon as Government Furnished Equipment (GFE), and GFE credits. ** FY05 SM-2 Blk IIIB missile mod unit price includes new MK 45 TDD Mod 14 produced by Raytheon, and MK 104, MK 54, MK 125 components previously provided to Raytheon as GFE.										

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FY 2006/07 BUDGET PRODUCTION SCHEDULE, P-21										DATE				February 2005																					
APPROPRIATION/BUDGET ACTIVITY					Weapon System					P-1 ITEM NOMENCLATURE																									
WEAPONS PROCUREMENT NAVY/BA-2 Other Missiles										STANDARD MISSILE MODIFICATION BLI: 235600																									
					Production Rate			Procurement Leadtimes																											
Item	Manufacturer's Name and Location				MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																						
SM-2 Block IIIB*	Raytheon, Tucson, AZ				156	175	500	-	5	19	19	24	E																						
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2005												FISCAL YEAR 2006												B A L					
						CY 2004			CALENDAR YEAR 2005									CALENDAR YEAR 2006																	
						O C T	N O V	D E C	J A N	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						
SM-2 Bik IIIB Mod/Raytheon	2002	N	58	50	8	2	6																												
SM-2 Bik IIIB Mod/Raytheon	2003	N	89	0	89						10			24			37			18															
SM-2 Bik IIIB Mod/Raytheon	2004	N	80	0	80																	20				20									
SM-2 Bik IIIB Mod/Raytheon	2005	N	79	0	79																													79	
SM-2 Bik IIIB Mod/Raytheon	2006	N	80	0	80																													80	
SM-2 Bik IIIB Mod/Raytheon	2007	N	80	0	80																													80	
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2007												FISCAL YEAR 2008												B A L					
						CY 2006			CALENDAR YEAR 2007									CALENDAR YEAR 2008																	
						O C T	N O V	D E C	J A N	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						
SM-2 Bik IIIB Mod/Raytheon	2004	N	80	60	20			20																											
SM-2 Bik IIIB Mod/Raytheon	2005	N	79	0	79				7	7	6	7	7	6	7	7	6	7	6	6															
SM-2 Bik IIIB Mod/Raytheon	2006	N	80	0	80																														
SM-2 Bik IIIB Mod/Raytheon	2007	N	80	0	80																														

Remarks: * SM-2 Block IIIB production rates apply to All Up Round (AUR) missiles in STANDARD Missile BLI 223400 and modified missiles in STANDARD Missile Modification BLI 235600.

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:

February 2005

APPROPRIATION/BUDGET ACTIVITY

Weapons Procurement, Navy

BA 2 - Other Missiles

P-1 ITEM NOMENCLATURE

Weapons Industrial Facilities / 242000

Program Element for Code B Items:

Other Related Program Elements

	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)			\$32.7	\$33.2	\$4.1	\$4.2	\$4.4	\$4.5	\$4.6	\$4.7		\$92.5

This item provides funding to:/ for

- Close, deactivate, prepare for disposal, and convey the two Government-owned contractor-operated (GOCO), Naval Weapons Industrial Reserve Plants (NWIRPs) under the cognizance of NAVSEA supported by WPN funds. The two facilities are NWIRP, McGregor TX and NWIRP, Toledo OH. Closure and deactivation are being accomplished in accordance with 41 CFR, Chapter 101, Federal Property Management Regulations, and other applicable guidance. Upon completion of divestiture there will no longer be a requirement to fund these facilities.
- Accomplish environmental remediation as required by law in accordance with Section 120(h) of the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) and Executive Order 12898, Environmental Justice. CERCLA 120(h) requires assurance of environmental contamination remediation prior to disposal of Government real property. This assurance is provided by following guidance promulgated by ASSTSECNAV (I&E) memo of 22 December 1993, Application of BRAC Environmental Procedures to Non-BRAC Identification of Uncontaminated Property and Cleanup of Contaminated Property at Closing Installations.
- Develop Environmental Impact Statements (EISs) and conduct Cultural Resource Surveys as required by law. The EISs and Cultural Resource Surveys must be accomplished in accordance with 40 CFR, the National Environmental Policy Act (NEPA) and other applicable guidance. The NEPA process is required for any major Federal action affecting the environment. Application to GOCO divestures was confirmed by NAVAIR Counsel in letter serial AIR-7.7.4/REC of 3 April 95, which based its conclusion on OPNAVINST 5090.1B, the Defense Authorization Acts of 1994 and 1995, and case law.
- Dispose of the facilities as required by law. NWIRP, McGregor TX is being accomplished in accordance with Section 2868, Land Conveyance, NWIRP, McGregor, TX of Public Law 104-106, National Defense Authorization Act for FY-1996. The mandatory divestiture of NWIRP, Toledo OH will be accomplished in accordance with ASSTSECNAV (RD&A) memo of 7 July 1995, 41 CFR, Chapter 101, Federal Property Management Regulations and other applicable guidance.
- Accomplish explosive decontamination of NWIRP, McGregor TX in accordance with AMCCOMR 385-2, Decontamination and Disposal of Facilities, Equipment and Material and other applicable guidance prior to transfer of the facility to the city of McGregor as required by law.

- Close, deactivate, prepare for disposal, and convey the Government-owned contractor operated (GOCO), Naval Weapons Industrial Reserve Plant (NWIRP) Bedford, MA under the cognizance of NAVSEA supported by WPN funds.
- Supports Capital Type Rehabilitation projects at two GOCO plants, Naval Industrial Reserve Ordnance Plant (NIROP) Allegany Ballistics Laboratory (ABL), WV and NIROP Fridley, MN. NIROP ABL supports weapons systems such as Sparrow, ESSM, ERGM, AIM-9X, Ramjet, AGS, Tomahawk GG and Trident GG. NIROP Fridley supports weapons systems such as VLS Mk 41, VLS Canisters, Mk 45 Mod 4, and AGS. Federal Acquisition Regulation Part 52.245-7 specifies that Facilities Use contracts require that the government fund capital type rehabilitation projects to support and maintain these facilities. These plants have an average age of 45 years and lack of proper maintenance will limit capabilities to maintain scheduled production rates and overall productivity. Funding is separated to reflect environmental, safety, major repair, energy conservation and facilities restoration.

(CONTINUED ON PAGE 2 OF 2)

P-1 SHOPPING LIST

CLASSIFICATION: **Unclassified**

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET

DATE:

February 2005

P-40

APPROPRIATION/BUDGET ACTIVITY

Weapons Procurement, Navy

BA 2 - Other Missiles

P-1 ITEM NOMENCLATURE

Weapons Industrial Facilities / 242000

Program Element for Code B Items:

Other Related Program Elements

	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)			\$32.7	\$33.2	\$4.1	\$4.2	\$4.4	\$4.5	\$4.6	\$4.7		

(CONTINUED FROM PAGE 1 of 2)

- ENVIRONMENTAL: Provides funds to eliminate environmental deficiencies in compliance with local, state, and federal regulations. These regulations mandate requirements which must be met if plant shutdowns, criminal liability, and severe financial penalties are to be avoided.
- SAFETY: Provides funds to eliminate safety deficiencies in compliance with local, state, and federal OSHA regulations. These regulations mandate requirements which must be met if plant shutdowns and severe financial penalties are to be avoided.
- MAJOR REPAIR: Provides funds for critical upgrades to maintain high liability areas such as fire and security systems, roofs, boilers, electrical distribution systems, bridge crane systems, and other structural repairs essential to maintain the industrial integrity of the plant.
- ENERGY CONSERVATION: Provides funds to decrease energy consumption by installing new energy efficient systems and provides increased maintenance on these systems. Mandated in 1993 by Congress (Defense Appropriations Committee).
- FACILITIES RESTORATION: Provides funds for replacement of Weapons Industrial Facilities at NIROP ABL in Rocket Center, WV that have exceeded their useful life and deteriorated beyond safe operations (personnel & explosive).

P-1 SHOPPING LIST

CLASSIFICATION: **Unclassified**

CLASSIFICATION: UNCLASSIFIED																
WEAPONS SYSTEM COST ANALYSIS P-5										Weapon System					DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy BA-2 Other Missiles										ID Code		P-1 ITEM NOMENCLATURE/SUBHEAD Weapons Industrial Facilities BLI: 242000				
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years	FY 2004			FY 2005			FY 2006			FY 2007			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
FU002	Capital Type Rehabilitation															
	Environmental				3,123			2,213			2,135			2,193		
	Safety						1,002			1,018			1,085			
	Energy Conservation				794			822			959			970		
	Major Repairs															
FU005	Facilities Restoration (ABL)				25,235			29,171								
FU020	NAVAIR															
	NWRP McGregor		92,291		3,519											
			92,291			32,671			33,208			4,112		4,248		

BUDGET ITEM JUSTIFICATION SHEET					DATE:			
P-40					Feb-05			
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE					
Weapons Procurement, Navy BA - 2 Other Missiles			BLI 2500 Ordnance Support Equipment					
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Total Procurement Cost (In Millions)	15.2	39.8	45.4	46.3	47.6	7.9	8.1	8.4
<p>Description</p> <p>THE DETAILS FOR THIS LINE ITEM ARE HELD AT A HIGHER CLASSIFICATION LEVEL.</p>								

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy/BA-3 Surface Ship Torpedo Defense							P-1 ITEM NOMENCLATURE Surface Ship Torpedo Defense BLI: 311300					
Program Element for Code B Items:							Other Related Program Elements					
	FY 2002 and Prior	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
QUANTITY												
COST (\$M)	\$0.0		\$0.0	\$0.0	\$4.0	\$5.9	\$6.0	\$8.4	\$8.6	\$8.8	CONT.	CONT.
Initial Spares (\$M)			\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	CONT.	CONT.

Surface Ship Torpedo Defense

The Surface Ship Torpedo Defense (SSTD) WPN account procures Anti-Torpedo Torpedo (ATT) weapons as the hardkill countermeasure associated with the AN/WSQ-11 torpedo defense system for surface ships. ATT ADM development continues under PE 0603506N.

FY06-08 - Procures ADC Mk2 Mod 1 over the side Acoustic Countermeasures for surface ship use.

FY09-10 - Procures LRIP ATT units for AN/WSQ-11 system level testing of the hardkill countermeasure.

FY11 - Initiates first year for full production of ATT units.

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: February 2005		
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy BA-3 Surface Ship Torpedo Defense				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Surface Ship Torpedo Defense BLI: 311300										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			FY 2003 and Prior	FY 2004		FY 2005			FY 2006			FY 2007			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	ADC MK 2 Mod 1 Ship Programs N76														
XX010	Hardware		0			0		0	720	5,000	3,600	1,020	5,000	5,100	
XX020	Production Engineering - In House		0			0		0			99			270	
XX030	Acceptance T&E		0			0		0			211			411	
XX830	Production Engineering - Out House		0			0		0			84			84	
Total	N76 Total		0			0		0			3,994			5,865	
Total WPN						0		0			3,994			5,865	

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P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 19

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE		
								February 2005		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD
Weapons Procurement, Navy					Surface Ship Torpedo Defense					TBD
BA-3 Surface Ship Torpedo Defense					Surface Ship Torpedo Defense					TBD
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY2006 ADC Mk 2 Mod 1	720	5	NAVSEA	10/05	Option/ FFP	BAE Systems, Braintree, MA	1/06	10/6	N/A	N/A
FY2007 ADC Mk 2 Mod 1	1,020	5	NAVSEA	N/A	Option/ FFP	BAE Systems, Braintree, MA	11/06	05/07	N/A	N/A
D. REMARKS										

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											February 2005	
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE						
Weapons Procurement, Navy/Torpedoes & Related Equipment, BA-3						ASW TARGETS LI#314100						
Program Element for Code B Items:						Other Related Program Elements						
0204271N												
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
COST (\$M)	\$44.2		\$6.1	\$23.9	\$24.6	\$25.1	\$30.2	\$30.9	\$31.6	\$32.3	Cont.	\$248.9
Initial Spares (\$M)			\$1.0	\$0.3	\$0.0	\$0.4	\$0.0	\$0.0	\$0.4	\$0.4	Cont.	\$2.5
TOTAL (\$M)	\$44.2		\$6.1	\$23.9	\$24.6	\$25.1	\$30.2	\$30.9	\$31.6	\$32.3	Cont.	\$248.9
<p>ITEM DESCRIPTION/JUSTIFICATION: This line item includes two distinct systems : (a) MK 39 Mod 1 (Cost Codes TG002, TG832, TG842, TG852, TG862 and TG900) and (b) MK30 Mod 2 (Cost Codes TG005, TG015, TG835, TG865 , TG875, TG885, TG900 and TG905).</p> <p>The MK 39 Mod 2 Expendable Mobile ASW Training Target (EMATT) is a small self-propelled underwater vehicle launchable from fixed wing and rotary wing ASW aircraft and ASW surface ships for the purpose of providing basic, open ocean sonar training and torpedo placement exercises. Its operation consists of a dynamic run trajectory that is actively controlled in depth and course with pre-programmable run maneuvers and is capable of generating a magnetic field (anomaly) detectable by all current Navy Magnetic Anomaly Detectors (MAD).</p> <p>The MK 30 Mod 2 is the new generation fleet ASW training target for training the Navy surface ship, submarines and aircraft that will be capable of simulating submarine threats anticipated in the twenty-first century littoral warfare environment. Replacing the aging MK 30 Mod 1 target, MK 30 Mod 2 is a highly reliable and maintainable unmanned undersea vehicle simulating the dynamics, acoustics and magnetic signature of submarines and act as a target for ASW sensors and torpedoes to detect, classify, track and pursue in a realistic training environment. The MK30 Mod 2 WPN funding in FY02 and FY03 provides for field activity and contractor support to address hardware obsolescence issues and product improvements prior to full rate production in FY04.</p> <p>In FY04 \$19.1M has been reprogrammed in the OMNIBUS Reprogramming. As a result, no MK30 Mod 2 units will be procured in FY04 and production will begin in FY05. The FY05 procurement will decrease to 3 units due to the need for \$2.0M in Non-Recurring Engineering for production start-up.</p>												

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5	DATE: February 2005
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APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy BA-3: Torpedo and Related Equipment	P-1 ITEM NOMENCLATURE/SUBHEAD ASW Targets/H3TG
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COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years	FY 2004			FY 2005			FY 2006			FY 2007			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	N76															
TG002	MK39 Mod 2 - EMATT	A	21,411	501	3.33	1,666	0	0.00	0	0	0.00	0	0	0.00	0	0
TG832	Prod Eng (In-house)	A	5,695			797			0			0			0	0
TG842	Quality Assurance	A	357			0			0			0			0	0
TG862	Acceptance T & E	A	452			0			0			0			0	0
TG900	Consulting Services	A	1,158			90			0			0			0	0
	Total MK39 Mod 1/2 - EMATT	A	29,073			2,553			0			0			0	0
	N43															
TG002	MK39 Mod 2 - EMATT	A		0	0.00	0	1,000	3.31	3,310	1,000	3.39	3,390	1,000	3.08	3,080	3,080
TG832	Prod Eng (In-house)	A				0			718			1,149			1,321	1,321
TG842	Quality Assurance	A				0			0			102			104	104
TG862	Acceptance T & E	A				0			161			121			135	135
TG900	Consulting Services	A				0			111			106			121	121
	Total MK39 Mod 1/2 - EMATT	A				0			4,300			4,868			4,761	4,761
	N78															
TG005	MK30 Mod 2	A	460	0	0	0	0	0	0	0	0	0	0	0	0	0
TG015	MK30 Mod 2 Support Equipment	A	15			1,123			0			0			0	0
TG835	Production Engineering (In-house)	A	3,177			2,290			0			0			0	0
TG885	Site Installation and Checkout	A	654			0			0			0			0	0
TG900	Consulting Services	A	515			100			0			0			0	0
TG905	Production Engineering (Contractor)	A	10,312			0			0			0			0	0
	Total MK30 Mod 2 *	A	15,133			3,513			0			0			0	0
	N43															
TG005	MK30 Mod 2	A		0	0	0	3	5,413	16,238	5	3,062	15,310	5	3,142	15,710	15,710
TG015	MK30 Mod 2 Support Equipment	A				0			143			1,837			1,871	1,871
TG835	Production Engineering (In-house)	A				0			3,074			1,826			1,984	1,984
TG885	Site Installation and Checkout	A				0			0			102			104	104
TG900	Consulting Services	A				0			125			128			131	131
TG905	Production Engineering (Contractor)	A				0			0			486			502	502
	Total MK30 Mod 2	A				0			19,580			19,689			20,302	20,302
			44,206			6,066			23,880			24,557			25,063	25,063

DD FORM 2446, JUN 86 CLASSIFICATION:

* In FY04 \$19.1M has been reprogrammed for the Supplemental OMNIBUS Reprogramming. As a result, no MK30 Mod 2 units will be procured in FY04 and production will begin in FY05. The FY05 procurement will decrease to 3 units due to the need for \$2.0M in Non-Recurring Engineering for production start-up.

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE		
								February 2005		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Weapons Procurement, Navy					ASW Targets				H3TG	
BA-3: Torpedo and Related Equipment										
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY2004										
MK39 Mod 2 - EMATT	501	3.33	NAVSEA	N/A	C/FFP-Option	Sippican, Inc. Marion, MA	Apr-04	Sep-05	Yes	NA
MK30 Mod 2	0	0	NAVSEA	NA	NA	NA	NA	NA	NA	NA
FY2005										
MK39 Mod 2 - EMATT	1,000	3.31	NAVSEA	NA	C/FFP-Option	Sippican, Inc. Marion, MA	Dec-04	Feb-06	Yes	NA
MK30 Mod 2	3	5,413	NAVSEA	May-04	C/FFP	TBD	Jan-05	Jun-06	Yes	NA
FY2006										
MK39 Mod 2 - EMATT	1000	3.39	NAVSEA	N/A	C/FFP-Option	Sippican, Inc. Marion, MA	Feb-06	Feb-07	Yes	NA
MK30 Mod 2	5	3,062	NAVSEA	N/A	C/FFP-Option	TBD	Nov-05	May-07	Yes	NA
FY2007										
MK39 Mod 2 - EMATT	1,000	3.08	NAVSEA	NA	C/FFP-Option	Sippican, Inc. Marion, MA	Feb-07	Feb-08	Yes	NA
MK30 Mod 2	5	3,142	NAVSEA	NA	C/FFP-Option	TBD	Nov-06	May-08	Yes	NA
<p>D. REMARKS</p> <p>MK39 Mod 2: FY 2003 and FY2004 deliveries have been delayed due to issues with radiating noise during First Article testing. The issue has been resolved in FY2005, FY2006, and FY2007 units will be delivered as planned.</p> <p>MK30 Mod 2: FY04: \$19.1M has been reprogrammed in the OMNIBUS Reprogramming. As a result, no MK30 Mod 2 units will be procured in FY04 and production will begin in FY05. FY2005: MK30 Mod 2 procurement will decrease to 3 units due to the need for \$2.0M in Non-Recurring Engineering for production start-up.</p>										

FY 2006/07 BUDGET PRODUCTION SCHEDULE, P-21 DATE **February 2005**

APPROPRIATION/BUDGET ACTIVITY: Weapons Procurement, Navy Weapon System P-1 ITEM NOMENCLATURE
ASW Targets/H3TG
BA-3:Torpedo and Related Equipment

Item	Manufacturer's Name and Location	Production Rate			Procurement Leadtimes				Total	Unit of Measure
		MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
ASW Targets - MK39 Mod2	Sippican, Inc. Marion, MA	40	250	1500	0	5	16	12	17	
ASW Targets - MK30 Mod 2	TBD	3	12	20	0	6	18	18	24	

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2004												FISCAL YEAR 2005												BAL
						2003						CALENDAR YEAR 2004						CALENDAR YEAR 2005												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MK39 Mod2 Sippican, Inc.	2003		501	0	501																						0			
MK39 Mod2 Sippican, Inc.	2004		501	0	501																						335			
MK39 Mod2 Sippican, Inc.	2005		1,000	0	1,000																						1000			
MK 30 Mod 2/TBD	2004		0	0	0																						0			
MK 30 Mod 2/TBD	2005		3	0	3																						3			

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006												FISCAL YEAR 2007												BAL
						2005						CALENDAR YEAR 2006						CALENDAR YEAR 2007												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MK39 Mod2 Sippican, Inc.	2004		501	166	335																						0			
MK39 Mod2 Sippican, Inc.	2005		1,000	0	1000																						0			
MK39 Mod2 Sippican, Inc.	2006		1,000	0	1000																						200			
MK39 Mod2 Sippican, Inc.	2007		1,000	0	1000																						1000			
MK 30 Mod 2/TBD	2004		0	0	0																						0			
MK 30 Mod 2/TBD	2005		3	0	3																						0			
MK 30 Mod 2/TBD	2006		5	0	5																						0			
MK 30 Mod 2/TBD	2007		5	0	5																						5			

FY2004: \$19.1M is being reprogrammed in the OMNIBUS Reprogramming. As a result, no MK30 Mod 2 units will be procured in FY04 and production will begin in FY05.
 FY2005: MK30 Mod 2 procurement will decrease to 3 units due to the need for \$2.0M in Non-Recurring Engineering for production start-up.

FY 2006/07 BUDGET PRODUCTION SCHEDULE, P-21						DATE		February 2005																								
APPROPRIATION/BUDGET ACTIVITY: Weapons Procurement, Navy						Weapon System		P-1 ITEM NOMENCLATURE																								
BA-3:Torpedo and Related Equipment								ASW Targets/H3TG																								
		Production Rate				Procurement Leadtimes																										
Item	Manufacturer's Name and Location					MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																		
ASW Targets - MK39 Mod2	Sippican, Inc. Marion, MA					40	250	1500	0	5	16	12	17																			
ASW Targets - MK30 Mod 2	TBD					3	12	20	0	6	18	18	24																			
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2008												FISCAL YEAR 2009												B A L		
						2007						CALENDAR YEAR 2008						CALENDAR YEAR 2009														
						O C T	N O V	D E C	J A N	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			
MK39 Mod2/ TBD	2006		1,000	0	200	200																										0
MK39 Mod2/ TBD	2007		1,000	0	1000																										0	
MK39 Mod2/ TBD	2008		1,000	0	1000																										200	
MK39 Mod2/ TBD	2009		1,000	0	1000																										1000	
MK 30 Mod 2/TBD	2007		5	0	5																										0	
MK 30 Mod 2/TBD	2008		7	0	7																										2	
MK 30 Mod 2/TBD	2009		7	0	7																										7	
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010												FISCAL YEAR 2011												B A L		
						2009						CALENDAR YEAR 2010						CALENDAR YEAR 2011														
						O C T	N O V	D E C	J A N	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			
MK39 Mod2/ TBD	2008		1,000	0	200	200																									0	
MK39 Mod2/ TBD	2009		1,000	0	1000																										0	
MK39 Mod2/ TBD	2010		1,000	0	1000																										200	
MK39 Mod2/ TBD	2011		1,000	0	1000																										1000	
MK 30 Mod 2/TBD	2008		7	5	2	1	1																								0	
MK 30 Mod 2/TBD	2009		7	0	7																										0	
MK 30 Mod 2/TBD	2010		7	0	7																										2	
MK 30 Mod 2/TBD	2011		7	0	7																										7	
Remarks:																																

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											February 2005	
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE						
Weapons Procurement, Navy/ Torpedoes & Related Equipment, BA-3						Torpedo MK46 Mods/MK54 Mod 0, H3F5, LI# 321500						
Program Element for Code B Items:						Other Related Program Elements						
0204228N						0604610N Lightweight Torpedo Development						
	FY 2003 and Prior	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	*Total Program
QUANTITY	46	A	51	94	128	204	246	253	252	252	cont.	1,526
COST (\$M)	\$83.0		\$42.1	\$61.2	\$76.6	\$96.7	\$116.6	\$130.0	\$133.0	\$135.9	cont.	\$875.1
Initial Spares (\$M)	\$4.6		\$1.3	\$2.5	\$2.4	\$1.1	\$0.0	\$0.0	\$0.0	\$0.0	cont.	TBD
<p>ITEM DESCRIPTION/JUSTIFICATION:</p> <p>The MK54 Mod 0 Lightweight Torpedo maximizes the use of NDI technologies from existing torpedo programs with state of the art COTS processors and is a modular upgrade to Lightweight Torpedo Inventory. It is comprised of the MK50 sonar, MK46 warhead and propulsion system and new COTS processors which will use tactical software derived from MK50 and MK48 ADCAP. The MK54 will provide improved performance against diesel electric submarine threats operating in shallow water. This budget includes the procurement of upgrade kits for VLA integration and compatibility.</p> <p>The total Lightweight torpedo inventory is composed of a mix of MK46 5A(S), MK46 5A(SW), MK50, and MK54.</p> <p>Specific efforts are funded to reduce unit cost and improve quantities. They include lean Six Sigma implementation and Raytheon NRE for producibility. Additionally commonality with heavyweight torpedo and foreign military sales should reduce unit costs.</p> <p>*Total Program represents FY03 and prior through FY11 production quantities and cost.</p> <p>Performance Spec Milestone: June 1996</p> <p>Technical Data Package: March 2002</p> <p>DTE: July 1999 - October 2002</p> <p>OPEVAL: August 2003 - May 2004</p> <p>IOC: August 2004</p>												

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WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System					DATE: February 2005								
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy/ Torpedoes & Related Equipment, BA-3			ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Torpedo MK46 Mods/MK54 /Mod 0, H3F5, LI# 321500												

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			FY 2003 and Prior			FY 2004			FY 2005			FY 2006			FY 2007			
			Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
F5103	Field Support Operations	A			1,561										-			-
F5104	Hardware**		46	1,005	46,240	51	664	33,861	94	529	49,703	128	424	54,272	204	361	73,644	
F5105	Fleet Exercise Systems				1,099			0			0			0				
F5106	MK 54 Platform Integration				705			0			0			0			-	
F5107	MK54/VLA Kits				174			0			2,000	150	39	5,850	150	40	5,967	
F5003	Support Equipment *				4,664			509			692			3,792			871	
F5830	Production Engineering-In-house				12,030			3,863			4,280			5,540			6,163	
F5860	Accept. Test & Evaluation				14,775			3,245			3,893			6,523			9,470	
F5900	Production Engineering-Contractor				1,767			600			608			614			628	
			83,015			42,078			61,176			76,591			96,743			

* Support Equipment budget includes the cost of procuring 1 MK695 Test Set in FY06 and procuring the PCATE test sets (PGA/ACOT, CGA, and HATA).
 ** Hardware budget includes hardware, NRE, ECPs and install costs.
 28 new acoustic arrays and transmitters will be purchased in FY07, costs reflected in the FY07 hardware line.

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy					C. P-1 ITEM NOMENCLATURE Torpedo MK46 Mods/MK54 Mod 0, H3F5, LI# 321500				SUBHEAD H3F5		
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
MK 54 Mod 0/ 2003	29	878	NAVSEA	May-02	SS/FP	Raytheon, Keyport, WA	Mar-03	Nov-04	Yes		
MK 54 Mod 0/ 2004	51	664	NAVSEA	n/a	SS/FP	Raytheon, Keyport, WA	Jun-04	Nov-05	Yes		
MK 54 Mod 0/ 2005	94	529	NAVSEA	n/a	SS/FP	Raytheon, Keyport, WA	Jan-05	Sep-06	Yes		
MK 54 Mod 0/ 2006	128	424	NAVSEA	n/a	SS/FP (option)	Raytheon, Keyport, WA	Dec-05	Jun-07	Yes		
MK 54 Mod 0/ 2007	204	361	NAVSEA	n/a	SS/FP (option)	Raytheon, Keyport, WA	Dec-06	Mar-08	Yes		
D. REMARKS Unit cost reflected in this budget includes install cost from prior year buys. The quantity installed in any given year is different from the procurement quantity.											

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: MK54 Mod 0 TYPE MODIFICATION: _____ MODIFICATION TITLE: LWT Hardware (F5104)

DESCRIPTION/JUSTIFICATION:

The MK54 Mod 0 Lightweight Torpedo (LWT) is a modular upgrade, designed to take advantage of the current USN investments in hardware and technology by utilizing components from the MK46, MK50, and MK48 ADCAP Torpedoes, as well as commercial-off-the-shelf (COTS) processor components with open systems architecture. In addition, it will integrate software improvements gained from the MK50 Shallow Water Performance Program.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Development testing began 4th qtr FY99, OPEVAL complete 4th qtr FY04

	FY 2003 & Prior		FY 2004		FY2005		FY2006		FY 2007		FY 2008		FY2009		FY2010		FY2011		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																					
<i>RDT&E</i>		55,061		12,811		11,324		31,826		28,583		8,548		8,909		9,219		9,518			175,799
<i>PROCUREMENT</i>																					
INSTALLATION KITS	46	45,730	51	33,861	94	49,515	128	53,064	204	71,329	246	93,999	253	105,224	252	106,520	252	108,695	1,526	667,937	
INSTALLATION KITS - UNIT COST **		994		664		527		415		350		382		416		423		431			438
INSTALLATION KITS NONRECURRING																					-
EQUIPMENT																					-
EQUIPMENT NONRECURRING ***		3,365																			3,365
ENGINEERING CHANGE ORDERS																					-
DATA																					-
TRAINING EQUIPMENT																					-
SUPPORT EQUIPMENT		4,664		509		692		3,792		871		891		911		929		948			14,207
OTHER -- PE & Acceptance T&E		26,805		7,108		8,174		12,063		15,633		17,939		19,375		20,521		21,168			148,786
OTHER NONRECURRING *		174		-		2,000		5,850		5,967		-		-		0		0			13,991
OTHER																					-
INTERIM CONTRACTOR SUPPORT		1,767		600		608		614		628		642		657		670		684			6,870
INSTALL COST		510		0		187		1,208		2,315		3,171		3,819		4,360		4,453			20,023
TOTAL PROCUREMENT		83,015		42,078		61,176		76,591		96,743		116,642		129,986		133,000		135,948			875,179

* OTHER NONRECURRING reflects FY2005, FY2006 & FY2007 MK54/VLA Flight Integration efforts, as identified on P-5 exhibit.
 ** UNIT COST represents Equipment, ECPs, and NRE
 *** EQUIPMENT NON-RECURRING funding includes only FES.

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: MK54 Mod 0 MODIFICATION TITLE: LWT Hardware (F5104)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Sole Source Contract-Raytheon

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 19 Months

CONTRACT DATES: FY 2004: Jun-04 FY 2005: Jan-05 FY 2006: Dec-05

DELIVERY DATE: FY 2004: Nov-05 FY 2005: Sep-06 FY 2006: Jun-07

(\$ in Millions)

Cost:	FY03 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	17	510																			17	510.0
FY 2000 EQUIPMENT																					-	-
FY 2001 EQUIPMENT																					-	-
FY 2002 EQUIPMENT																					-	-
FY 2003 EQUIPMENT					12	187.2	11	174.9	6	97.8											29	459.9
FY 2004 EQUIPMENT						-	51	810.9													51	810.9
FY 2005 EQUIPMENT							14	222.6	80	1,304.0											94	1,526.6
FY 2006 EQUIPMENT									56	912.8	72	1,195.2									128	2,108.0
FY 2007 EQUIPMENT											119	1,975.4	85	1,436.5							204	3,411.9
FY 2008 EQUIPMENT												141	2,382.9	105	1,816.5						246	4,199.4
FY 2009 EQUIPMENT														147	2,543.1	106	1,865.6				253	4,408.7
FY 2010 EQUIPMENT															147	2,587.2	105	1,879.5			252	4,466.7
FY 2011 EQUIPMENT																	252	4,510.8			252	4,510.8
TO COMPLETE																						-
Total:	17	510.0			12	187.2	76	1,208.4	142	2,314.6	191	3,170.6	226	3,819.4	252	4,359.6	253	4,452.8	357	6,390.3	1,526	26,412.9

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL			
		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	17	0	0	0	0	0	0	6	6	6	18	24	28	26	36	38	42	42	47	51	51	51	51	51	54	60	61	63	63	63	63	63	64	63	63	357	1,526	
Out	17	0	0	0	0	0	0	0	0	6	6	6	18	24	28	26	36	38	42	42	47	51	51	51	54	60	61	63	63	63	63	63	63	64	63	64	483	1,526

Comments:

Production lead time varies based upon contract delivery schedule.

CLASSIFICATION:
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BUDGET ITEM JUSTIFICATION SHEET

DATE:
February 2005

P-40

APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy/BA-3 Torpedo and Related Equipment						P-1 ITEM NOMENCLATURE MK 48 ADCAP MODS Torpedo BLI: 322500 SBHD: H3D1						
Program Element for Code B Items: 0204284N						Other Related Program Elements 0205632N Heavyweight Torpedo Development						
	FY2003 & Prior	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
QUANTITY MODS	910	A	81	79	0	0	0	0	0	0	0	1,070
QUANTITY CBASS	0	B	15	15	84	106	136	142	150	150	465	1,263
COST (\$M)	\$450.2		\$59.5	\$60.9	\$61.3	\$62.6	\$64.6	\$66.2	\$67.9	\$69.6	\$351.5	\$1,314.3
Initial Spares (\$M)			\$6.5	\$4.6	\$2.3	\$2.3	\$2.3	\$2.3	\$4.1	\$4.2	CONT.	TBD

ITEM DESCRIPTION/JUSTIFICATION:

This line item procures upgrade kits for the MK48 Mod 5 ADCAP Heavyweight Torpedo including the Mod 6 (MODs) and the Mod 7 CBASS (Common Broadband Advanced Sonar System)

The MK48 ADCAP MODS kit incorporates a new Guidance and Control (G&C) modification and a Torpedo Propulsion Upgrade (TPU) modification to the baseline ADCAP system. The G&C Modification provides a common G&C with the Mod 7 CBASS replacing obsolete electronic components with Commercial Off The Shelf Processors and increased processing capacity. The increased capacity is required for future advanced signal processing techniques that are needed for performance upgrades in shallow water target detection/classification. The Torpedo Propulsion Upgrade (TPU) addresses the Navy's operational requirement for a quieter ADCAP torpedo. These modifications allow the MK48 ADCAP torpedo to operate effectively in adverse environments, thus enabling the MK48 ADCAP torpedo to counter enemy submarine threats into the 21st century.

The Common Broadband Advanced Sonar System (CBASS) kit includes a Broadband Sonar Analog Receiver, preamplifier and interfacing hardware that provides the capability to transmit and receive over a wide frequency band and that takes advantage of broadband signal processing techniques. This provides for improvements in advanced threat countermeasures capabilities. The CBASS kits procured in FY04 through FY07 include the Torpedo Propulsion Upgrade (TPU) modification required for Forebody/Afterbody compatibility with the ADCAP MODs Guidance and Control (G&C) modification. In FY08 through the remainder of the Mod 7 CBASS program the kits will be installed in Mod 6 MODs Torpedoes which already contain the TPU upgrade.

P-1 SHOPPING LIST

CLASSIFICATION:

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System											DATE: February 2005			
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy BA-3 Torpedo and Related Equipment			ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD MK 48 ADCAP MODS Torpedo BLI: 322500 SBHD: H3D1													
COST CODE	ELEMENT OF COST	ID Code	FY 2003 & prior yrs			FY 2004			FY 2005			FY 2006			FY 2007		
			Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
			D1001	<u>ADCAP MODS</u> <u>CBASS</u> (Contractor, Installation, ECP, TI)	A B	910	187	169,923	81	317	25,654	79	360	28,417	84	428	3,564
D1003	<u>Support and Ancillary Equipment</u>				26,881			1,850			2,067			1,725			1,751
D1830	<u>Production Engineering</u> (Contractor and In House)				145,000			10,349			9,280			10,819			11,355
D1860	<u>Acceptance T&E</u> (Contractor and In House)				108,412			13,477			12,935			9,225			9,800
					450,216			59,506			60,949			61,309			62,579

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P-1 SHOPPING LIST

CLASSIFICATION:

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NOTE: ADCAP MOD funding in FY06 and FY07 is install cost only.

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
Weapons Procurement, Navy					MK 48 ADCAP MODS Torpedo BLI: 322500					SBHD: H3D1	
BA-3 Torpedo and Related Equipment											
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
FY02 MK48 MOD6	35	553	NAVSEA	N/A	C/FP (option)	Raytheon Systems Corporation	Nov-01	Mar-03	YES		
FY03 MK48 MOD6	105	295	NAVSEA	N/A	C/FP (option)	Raytheon Systems Corporation	Nov-02	Mar-04	YES		
FY04 MK48 MOD6	81	317	NAVSEA	Jul-03	SS/FP	Raytheon Systems Corporation	Jun-04	Aug-05	YES		
FY04 CBASS	15	545	NAVSEA	Jul-03	SS/FP	Raytheon Systems Corporation	Jun-04	Aug-05	YES		
FY05 MK48 MOD6	79	360	NAVSEA	Jul-03	SS/FP	Raytheon Systems Corporation	Jan-05	Aug-06	YES		
FY05 CBASS	15	550	NAVSEA	Jul-03	SS/FP	Raytheon Systems Corporation	Jan-05	Aug-06	YES		
FY06 CBASS	84	428	NAVSEA	N/A	SS/FP (option)	Raytheon Systems Corporation	Dec-05	May-07	YES		
FY07 CBASS	106	351	NAVSEA	N/A	SS/FP (option)	Raytheon Systems Corporation	Dec-06	May-08	YES		

D. REMARKS
 Unit cost reflected in this budget includes install cost from prior year buys & ECP's for the current procurement year.
 The quantity installed in any given year is different from the procurement quantity.

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: MK48 ADCAP/CBASS MODIFICATION TITLE: MK48 ADCAP MODS/CBASS Torpedo (D1001)

DESCRIPTION/JUSTIFICATION:

The Modification Kits for the MK48 ADCAP/CBASS Torpedo allows the MK48 ADCAP/CBASS torpedo to operate in adverse environments such as shallow water, thus enabling the MK48 ADCAP/CBASS torpedo to counter enemy submarine threats into the 21st century.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MS II approved in Jan 1993; MS III approved in Apr. 1996

	FY 2003 & prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																							
<u>RDT&E</u>		40,604		17,828		21,367		21,619		25,761		26,690		27,308		28,085		28,917		Cont.		Cont.	
<u>PROCUREMENT</u>																							
MOD INSTALLATION KITS	910	139,659	81	22,765	79	26,217		0		0											1,070	188,561	
MODS INSTALLATION KITS - UNIT COST		153		281		331																176	
CBASS INSTALLATION KITS			15	8,176	15	8,250	84	35,120	106	35,146	136	37,101	142	36,134	150	35,723	150	35,869	465	174,657	1,263	406,176	
CBASS INSTALLATION KITS - UNIT COST				545		550		418		332		273		254		238		239		376		322	
EQUIPMENT																							
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT		26,881		1,850		2,067		1,725		1,751		1,781		1,822		1,864		1,901		20,980		62,623	
OTHER (includes all CBASS costs minus install kits)		228,195		21,277		19,349		17,537		18,387		19,333		20,342		21,133		21,858		106,071		493,561	
OTHER																							
OTHER																							
INTERIM CONTRACTOR SUPPORT		25,216		2,550		2,705		2,707		2,769		2,832		2,897		2,964		3,031		15,866		63,537	
INSTALL COST		30,264		2,888		2,362		4,219		4,526		3,558		5,044		6,236		6,892		33,971		99,960	
TOTAL PROCUREMENT		450,215		59,506		60,949		61,309		62,579		64,605		66,239		67,920		69,551		351,544		1,314,417	

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: MK48 ADCAP MODIFICATION TITLE: MK48 ADCAP MODS Torpedo

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: FP Raytheon Systems, Corporation contracted by NAVSEA

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 17 Months

CONTRACT DATES: FY 2004: Jun-04 FY 2005: Jan-05 FY 2006: N/A

DELIVERY DATE: FY 2004: Aug-05 FY 2005: Aug-06 FY 2006: N/A

(\$ in Millions)

Cost:	03 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		\$
PRIOR YEARS	720	27,547.2																	720	27,547.2
FY 2001 EQUIPMENT (P6)	50	1,913.0																	50	1,913.0
FY 2002 EQUIPMENT (P7)	21	803.5	14	546.4															35	1,349.9
FY 2003 EQUIPMENT (P8)			60	2,341.8	45	1,801.4													105	4,143.2
FY 2004 EQUIPMENT (P9)					12	480.4	69	2,826.2											81	3,306.6
FY 2005 EQUIPMENT (P10)							18	737.3	61	2,556.5									79	3,293.8
TO COMPLETE																		0	0	0.0
TOTAL	791	30,263.7	74	2,888.2	57	2,281.7	87	3,563.6	61	2,556.5	0	0.0	0	0	0	0	0	0	1,070	41,553.6

INSTALLATION SCHEDULE:

	FY 2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL				
	& Prior	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	748	12	13	9	9	9	12	26	27	27	18	0	12	19	20	23	25	19	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1070
Out	724	12	12	12	13	9	9	9	12	26	27	27	18	0	12	19	20	23	25	19	21	21	0	0	0	0	0	0	0	0	0	0	0	1070	

Remarks:

Delivery schedule for FY04 units accelerated to meet delivery requirement as a result of late contract award.

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CLASSIFICATION: UNCLASSIFIED

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: MODIFICATION TITLE: MK48 MODS 7 (CBASS) Torpedo

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME : 3 Months PRODUCTION LEADTIME : 17 months
 CONTRACT DATES: FY2004: Jun-04 FY2005: Jan-05 FY2006: Dec-05
 DELIVERY DATE: FY2004: Aug-05 FY2005: Aug-06 FY2006: May-07

(\$ in Millions)

Cost:	FY 2004 & Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					
FY 2003 EQUIPMENT																					0
FY 2004 EQUIPMENT (LRIP I)			2	80.1	13	532.5														15	612.5
FY 2005 EQUIPMENT (LRIP II)					3	122.9	12	502.9												15	625.8
FY 2006 EQUIPMENT (P1)							35	1466.9	49	2100.6										84	3,567.5
FY 2007 EQUIPMENT (P2)									34	1457.6	72	3157.9								106	4,615.5
FY 2008 EQUIPMENT (P3)											43	1886.0	93	4172.0						136	6,058.0
FY 2009 EQUIPMENT (P4)													46	2063.6	96	4594.6				142	6,658.1
To Complete															48	2297.3	717	33,971.5		765	36,268.7
Totals			2	80.1	16	655.4	47	1969.8	83	3558.2	115	5,043.9	139	6,235.5	144	6,891.8	717	33,971.5	1,263	58,406.1	

INSTALLATION SCHEDULE: Input=Delivery to the Facility, Output=Facility providing to Fleet, ready for issue

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		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	2	3	3	5	5	3	3	20	21	21	21	15	26	27	27	28	33	33	36	35	35	36	36	36	36	717	1,263
Out	0	0	0	0	0	0	2	3	3	5	5	3	3	20	21	21	21	15	26	27	27	28	33	33	36	35	35	36	36	789	1,263

Remarks:
 Delivery schedule for FY04 units accelerated to meet delivery requirement as a result of late contract award.
 Delivery schedule for FY05 LRIP units planned to coincide with delivery of FY05 ADCAP MODs units.

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BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											February 2005	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
Weapons Procurement, Navy BA-3: Torpedoes and Related Equipment							QUICKSTRIKE/323100/73QS					
Program Element for Code B Items:							Other Related Program Elements					
							204304N					
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
QUANTITY												
COST (\$M)	\$7.6	A	3.164	2.969	3.018	3.135	3.254	14.248	14.597	14.955	CONT.	CONT.
Initial Spares (\$M)	\$0.0	A	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	CONT.	CONT.
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>The QUICKSTRIKE (QS) family of air delivered mines has 3 variants based on size - the MK 62, MK 63, and MK 65. The MK 62 and MK 63 (500 lb. and 1000 lb.) QS are created by adding mine hardware to the MK 82 and MK 83 general purpose bomb (respectively) to form a mine. The MK 65 (2000 lb.) QS consists entirely of hardware designed for use as a mine. The Mod 0, 1, and 3 variants utilize various target detection devices (TDD). The QS Mod 3 utilizes a newly developed TDD, MK 71, a software-programmable device capable of being programmed to optimize detection of new threats. For the QUICKSTRIKE MK 62 and 63, the QS Mod 3 Kit consists of the Target Detection Devices (including the service and dummy MK 71), Safe/Arming (S&A) devices (including the service MK 75, practice MK 81, and dummy MK 84), battery (MK 176), TDD Adapter Ring MK 163, and miscellaneous hardware. For the QUICKSTRIKE MK 65, the Mod 3 Kit consists of the Target Detection Devices (including the service and dummy MK 71), the existing Safe/Arming devices (including the service MK 45, and practice and dummy S&A devices), the existing batteries MK 131 or 132, TDD Adapter MK 157, and miscellaneous hardware. Additional support hardware for the QS MK 62/63/65 Mod 3 includes Test Set MK 650 and Programmer MK 11. The 2010 Mine being developed (begun in FY 2003) will be a replacement for the Mine MK 56, designated to be removed from service beginning in FY 2010.</p>												

P-1 SHOPPING LIST

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BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a							DATE: February 2005				
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy, BA-3: Torpedoes and Related Equipment							P-1 ITEM NOMENCLATURE QUICKSTRIKE/323100/73QS				
Procurement Items	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007				To Complete	Total
Service TDD MK 71											
Quantities		21	37	80	165	113				Continuing	Continuing
Funding		2,500	651	979	1,922	1,356				Continuing	Continuing
2010 Mine											
Quantities		0	0	0	0	0				Continuing	Continuing
Funding		0	0	0	0	0				Continuing	Continuing
Training TDDs											
Quantities		160	0	0	0	0				N/A	160
Funding		48	0	0	0	0				N/A	48
Batteries											
Quantities		0	37	65							
Funding		0	78	126							
Service S/A MK 75											
Quantities		0	37	65							
Funding		0	555	975							
Training S/A MK 84											
Quantities		160	0	0	0	0				N/A	160
Funding		64	0	0	0	0				N/A	64
Training S/A MK 81											
Quantities		0	0	0	0	5				N/A	5
Funding		0	0	0	0	50				N/A	50
MK 62/63 Mod Kit											
Quantities		0	0	0	0	54				Continuing	Continuing
Funding		0	0	0	0	918				Continuing	Continuing
MK 65 Mod Kit											
Quantities		0	0	0	165	59				N/A	224
Funding		0	0	0	413	148				N/A	560
Support Hardware		1,223	174	50	0	25				Continuing	Continuing
Quality Assurance		386	217	100	150	130				Continuing	Continuing
Production Engineering		1,180	384	359	420	428				Continuing	Continuing
Software Engineering		1,462	978	350	53	50				Continuing	Continuing
Acceptance T&E		785	127	30	60	30				Continuing	Continuing
Total QS Funding											
		7,648	3,164	2,969	3,018	3,135					

*TDDs in FY02 are First Article Units

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WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System										DATE: February 2005		
APPROPRIATION/BUDGET ACTIVITY Weapoms Procurement, Navy, BA-3: Torpedoes and Related Equipment			ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD QUICKSTRIKE/323100/73QS											
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
QS001	TDD MK 71	A	2500	37	18	651	80	12	979	165	12	1922	113	12	1356
QS002	QUICKSTRIKE MOD KITS (Batteries & Service S/A MK 75)		112	74	9	633	<u>130</u>		<u>1101</u>	<u>165</u>		<u>413</u>	<u>113</u>		<u>1066</u>
	- MK 62/63 Mod Kit						0		0	0		0	54	17	918
	- MK 65 Mod Kit						130	8	1101	165	3	413	59	3	148
QS003	2010 MINE		0			0			0			0			0
QS004	TRAINING S/A		0			0			0			0	5	10	50
QS005	SUPPORT HARDWARE		1223			<u>174</u>			<u>50</u>			<u>0</u>			<u>25</u>
	- TDD MK 71					174			50			0			25
	- 2010 Mine					0			0			0			0
QS830	PRODUCTION ENGINEERING		1180			<u>384</u>			<u>359</u>			<u>420</u>			<u>428</u>
	- TDD MK 71					384			359			420			428
	- 2010 Mine					0			0			0			0
QS840	QUALITY ASSURANCE		386			<u>217</u>			<u>100</u>			<u>150</u>			<u>130</u>
	- TDD MK 71					217			100			150			130
	- 2010 Mine					0			0			0			0
QS850	SOFTWARE ENGINEERING		1462			<u>978</u>			<u>350</u>			<u>53</u>			<u>50</u>
	- TDD MK 71					978			350			53			50
	- 2010 Mine					0			0			0			0
QS860	ACCEPTANCE T&E		785			<u>127</u>			<u>30</u>			<u>60</u>			<u>30</u>
	- TDD MK 71					127			30			60			30
	- 2010 Mine					0			0			0			0
			7,648			3,164			2,969			3,018			3,135

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2005		
B. APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy, BA-3: Torpedoes and Related Equipment					C. P-1 ITEM NOMENCLATURE QUICKSTRIKE/323100				SUBHEAD 73QS	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FISCAL YEAR 2004</u>										
QS001 TDD Mk71	37	18	NAVSEA	OPTION	C/FFP	SECHAN, LITITZ, PA	11/03	11/04	YES	N/A
QS002 Service S/A MK 75	74	9	NSWC, PANAMA CITY, FL	OPTION	C/FFP	N/A	11/03	11/04	YES	N/A
<u>FISCAL YEAR 2005</u>										
QS001 TDD Mk71	80	12	NAVSEA	OPTION	C/FFP	SECHAN, LITITZ, PA	11/04	11/05	YES	N/A
QS002 MK 65 MOD KITS	130	8	NSWC, PANAMA CITY, FL	OPTION	C/FFP	N/A	11/04	11/05	YES	N/A
<u>FISCAL YEAR 2006</u>										
QS001 TDD Mk71	165	12	NAVSEA	OPTION	C/FFP	SECHAN, LITITZ, PA	11/05	11/06	YES	N/A
QS002 MK 65 MOD KITS	165	3	NSWC, PANAMA CITY, FL	OPTION	C/FFP	N/A	11/05	11/06	YES	N/A
<u>FISCAL YEAR 2007</u>										
QS001 TDD Mk71	113	12	NAVSEA	OPTION	C/FFP	SECHAN, LITITZ, PA	11/06	11/07	YES	N/A
QS002 MK 62 MOD KITS	54	17	NSWC, PANAMA	OPTION	C/FFP	N/A	11/06	11/07	YES	N/A
QS002 MK 65 MOD KITS	59	3	NSWC, PANAMA	OPTION	C/FFP	N/A	11/06	11/07	YES	N/A
D. REMARKS										

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2005
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APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy/BA-3 Torpedo and Related Equipment	P-1 ITEM NOMENCLATURE Torpedo Support Equipment BLI: 330100 SBHD: H3F8
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Program Element for Code B Items:	Other Related Program Elements
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	FY 2003 and Prior	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program	
QUANTITY													
COST (\$M)	CONT.		\$24.6	\$23.3	\$29.2	\$26.5	\$30.5	\$28.6	\$36.5	\$38.3	CONT.	CONT.	
Initial Spares (\$M)	CONT.		\$0.4	\$0.5	\$0.9	\$0.1	\$0.1	\$0.9	\$0.1	\$0.1	CONT.	CONT.	

The Torpedo Support Equipment account procures various 4T and associated torpedo components required to ready weapons for Surface Ships, Submarines, Fixed Wing, and Rotary Wing to achieve and maintain a readiness posture sufficient to counter the enemy submarine threat. The objective of this line is to provide the Fleet with ready exercise weapons for conducting training maneuvers which involve actually firing the torpedoes, and to maintain warshot inventories in an operational ready-for-issue status in support of combat ready deployment by anti-submarine warfare forces. After a torpedo is fired during a training exercise it is recovered and all expendable components such as batteries, cables, igniters (as well as various accessories required for air-launched torpedoes), must be replaced. These items as well as components such as exercise heads, fuel tanks, and exhaust valves which may be used more than one time, but which are worn out or lost in service, are procured each fiscal year in quantities dependent upon the Fleet training requirements and tempo of operations. The torpedoes requiring support are the MK46 Mod 5A(S), MK46 Mod 5A(SW), MK 48 Mod 4, 5, and 6, MK 50, MK 54 and their associated Support and Test Equipment (S&TE). Cost codes F8001- Lightweight Support Equipment and F8100 - Heavyweight Exercise and Expendables and Component Replacement procures 4T components to support Fleet Proficiency Firings. 4T Components includes the following: lead droppers, seawater batteries, pressure cylinders, REXTORP kits, sway brace pads, suspension bands, thermal batteries, boiler assemblies, stop squibs, shutdown valves, gas injection assemblies, tailnuts, air stabilizers, wire coils, flex hoses, otto fuel, igniters, propellant, umbilical cables, and containers. Cost Codes F8002 - Lightweight Other Equipment Investment and F8101 - Heavyweight Other Equipment Investment procures and installs ECP/ORDALT material required for Support and Test Equipment and to retrofit torpedoes including 4T components to the latest ready-for-issue (RFI) configuration. In addition to 4T components procurement and other equipment investment, this account provides for production support and test/evaluation for these components and procurement of product improvement hardware and related equipment.

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: February 2005			
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy BA-3 Torpedo and Other Related Equipment				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Torpedo Support Equipment BLI: 330100 SBHD: H3F8											
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			FY 2003 and Prior Total Cost	FY 2004			FY 2005			FY 2006			FY 2007			
				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	N76															
F8001	Lightweight Support Equipment				281			1,450			1,142					1,002
F8002	Other Equipment Investment				4,016			1,759			1,812					2,018
F8830	Production Engineering - In House				1,267			1,211			1,254					1,190
F8840	Quality Assurance				72			73			75					76
F8860	Acceptance T & E				452			444			455					466
F8900	Production Engineering - Contractor				180			187			190					194
Total	Lightweight Total				6,268			5,124			4,928					4,946
	N77															
F8100	Exercise and Expendables and Component Replacement				8,124			8,376			10,656					10,922
F8101	Other Equipment Investment				7,106			6,064			9,820					6,776
F8833	Production Engineering (In-house)				1,443			2,055			2,038					2,177
F8843	Quality Assurance				718			632			737					656
F8863	Acceptance Test and Evaluation				326			359			355					363
F8893	Production Engineering - Contractor				600			700			700					700
Total	Heavyweight Total				18,317			18,186			24,306					21,594
					24,585			23,310			29,234					26,540

CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
Weapons Procurement, Navy BA-3 Torpedo Support Equipment					Torpedo Support Equipment					H3F8	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
FY2004											
Fuel Shutoff Valves	650	0.217	NAVSEA	Option	C / FFP	Cartridge Actuated Devices, Fairfield NJ	6/04	10/04	Yes		
Fuel Shutoff Valve Containers	6	0.007	NAVSEA	Option	C / FFP	Cartridge Actuated Devices, Fairfield NJ	6/04	10/04	Yes		
MK50 Single Card Data Recorder	10	4.000	NUWC, Keyport	Option	SS / FFP	Team Keyport Services, Poulso WA	12/03	1/05	Yes		
Otto Fuel (lbs)	6000	*16.65	NSWC Indian Head	Option	SS / FFP	NSWC Indian Head, MD	12/03	2/04	Yes		
Torpedo Wire Coil	775	3.099	NAVSEA	Option	C / FFP	Entwistle, Hudson, MA	1/04	7/05	Yes		
Sub Wire Coil	828	2.120	NAVSEA	1/04	C / FFP	Entwistle, Hudson, MA	6/04	9/04	Yes		
Flex Hose (Improved)	650	1.080	NAVSEA	Option	C / FFP	Cortland Cable Co, Cortland, NY	1/04	1/04	Yes		
Otto Fuel (lbs)	134000	*16.65	NSWC Indian Head	Option	SS / FFP	NSWC Indian Head, MD	12/03	2/04	Yes		
Igniter	700	0.250	NAVSEA	1/04	C / FFP	Unknown	10/04	3/05	Yes		
Propellant	500	1.014	NAVSEA	1/04	SS / FFP	Alliant Techsystems, Elkton MD	5/04	2/05	Yes		
MK62-1 A-Cable Receptacle	201	1.154	NAVSEA	Option	C / FFP	SEACON Phoenix, Westerly, R.I.	3/04	7/04	Yes		
MK62-1 A-Cable Insert	1000	0.097	NAVSEA	Option	C / FFP	General Reliance Inc., Denville NJ	3/04	8/04	Yes		
FY2005											
Universal REXTORP	50	28.000	NUWC, Keyport / NAVSEA	11/04	C / FFP	Unknown	1/05	1/06	Yes		
MK50 REXTORP Kit	500	0.100	NUWC, Keyport	11/04	C / FFP	Unknown	3/05	8/05	Yes		
Torpedo Wire Coil	743	3.223	NAVSEA	Option	C / FFP	Entwistle, Hudson, MA	1/05	7/05	Yes		
Sub Wire Coil	1200	2.184	NAVSEA	Option	C / FFP	Entwistle, Hudson, MA	1/05	7/05	Yes		
Flex Hose (Improved)	1200	1.101	NAVSEA	11/04	C / FFP	Unknown	3/05	9/05	Yes		
Igniter	700	0.255	NAVSEA	Option	C / FFP	Unknown	1/05	7/05	Yes		
Propellant	1000	0.893	NAVSEA	Option	SS / FFP	Alliant Techsystems, Elkton MD	1/05	7/05	Yes		
MK62-1 A-Cable Receptacle	840	1.029	NAVSEA	Option	C / FFP	SEACON Phoenix, Westerly, R.I.	1/05	7/05	Yes		
MK62-1 A-Cable Insert	1000	0.102	NAVSEA	Option	C / FFP	General Reliance Inc., Denville NJ	1/05	7/05	Yes		
D. REMARKS											
*Units expressed in \$/lb											

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2005			
B. APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy BA-3 Torpedo Support Equipment					C. P-1 ITEM NOMENCLATURE Torpedo Support Equipment					SUBHEAD H3F8	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
FY2006											
Universal REXTORP	39	28.000	NAVSEA	Option	C / FFP	Unknown	1/06	1/07	Yes		
MK50 REXTORP Kit	500	0.100	NUWC, Keyport	11/05	C / FFP	Unknown	3/06	8/06	Yes		
Torpedo Wire Coil											
Sub Wire Coil	1267	3.211	NAVSEA	Option	C / FFP	Entwistle, Hudson, MA	1/06	7/06	Yes		
Flex Hose (Improved)	1282	2.250	NAVSEA	Option	C / FFP	Entwistle, Hudson, MA	1/06	7/06	Yes		
Flex Hose (Improved)	1267	1.123	NAVSEA	Option	C / FFP	Unknown	3/06	9/06	Yes		
Igniter	782	0.260	NAVSEA	Option	C / FFP	Unknown	1/06	7/06	Yes		
Propellant	882	0.925	NAVSEA	Option	SS / FFP	Alliant Techsystems, Elkton MD	1/06	7/06	Yes		
MK62-1 A-Cable Receptacle	237	1.044	NAVSEA	Option	C / FFP	SEACON Phoenix, Westerly, R.I.	1/06	7/06	Yes		
MK62-1 A-Cable Insert	1067	0.104	NAVSEA	11/05	C / FFP	Unknown	3/06	9/06	Yes		
FES Upgrades	11	65.583	NAVSEA	11/05	C	Unknown	3/06	1/07	Yes		
Fuel Tank Upgrades	11	16.396	NAVSEA	11/05	C	Unknown	3/06	1/07	Yes		
FY2007											
Universal REXTORP	34	28.000	NAVSEA	Option	C / FFP	Unknown	1/07	1/08	Yes		
MK50 REXTORP Kit	500	0.100	NUWC, Keyport	Option	SS / FFP	Team Keyport Services, Poulsbo WA	3/07	8/07	Yes		
Torpedo Wire Coil											
Sub Wire Coil	1267	3.275	NAVSEA	11/06	C / FFP	Unknown	3/07	9/07	Yes		
Sub Wire Coil	1282	2.318	NAVSEA	Option	C / FFP	Entwistle, Hudson, MA	1/07	7/07	Yes		
Flex Hose (Improved)	1267	1.146	NAVSEA	Option	C / FFP	Unknown	1/07	7/07	Yes		
Igniter	782	0.265	NAVSEA	Option	C / FFP	Unknown	1/07	7/07	Yes		
Propellant	882	0.957	NAVSEA	Option	SS / FFP	Alliant Techsystems, Elkton MD	1/07	7/07	Yes		
MK62-1 A-Cable Receptacle	247	1.065	NAVSEA	11/06	C / FFP	Unknown	3/07	9/07	Yes		
MK62-1 A-Cable Insert	1067	0.106	NAVSEA	Option	C / FFP	Unknown	1/07	7/07	Yes		
FES Upgrades	11	66.894	NAVSEA	11/06	C	Unknown	3/07	1/08	Yes		
Fuel Tank Upgrades	11	16.724	NAVSEA	11/06	C	Unknown	3/07	1/08	Yes		
D. REMARKS											

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET											DATE:			
P-40											February 2005			
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE							
Weapons Procurement, Navy							BA 3 - Torpedoes and Related Equipment						ASW Range Support BLI: 330200 SBHD: 83F4	
Program Element for Code B Items:							Other Related Program Elements							
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program		
QUANTITY														
COST (\$M)			\$14.351	\$14.679	\$13.039	\$13.429	\$13.963	\$14.387	\$14.830	\$15.281	Continuing	Continuing		
Initial Spares (\$M)														
<p>The ASW Range support program provides training range equipment, weapon proofing range equipment, and Fleet support equipment for use on the Navy's underwater ranges. This equipment is used to instrument Fleet exercises and torpedo firings, ASW readiness assessment and ASW weapon production acceptance testing. The Weapon Fleet training ranges supported are Southern California Offshore Range (SCORE), Barking Sands Tactical Underwater Range/Barking Sands Underwater Range Extension (BARSTUR/BSURE), Atlantic Underwater Test and Evaluation Center (AUTEC) and Test and Evaluation (T&E) ranges are Nanoose, Dabob Bay and Quinault.</p> <p>F4001 - Pinger Exercise Components are placed in weapons and other underwater vehicles for tracking during training and T&E exercises, and to insure safe operation and movement of all craft and weapons on the ranges. In addition, pinger components are also procured to support the future Shallow Water Training Ranges at both coasts and Hawaii.</p> <p>F4003 - Recovery Equipment is used on T&E ranges for recovering weapons on or buried in the sea floor. Approximately \$10 million of hardware is recovered each year using these devices.</p> <p>F4004 - The T&E Range Equipment line provides for improvement and modernization of range equipment for YTT (Yard Torpedo Tender) and test crafts; portable tracking range components used at remote sites for testing requirements in different sea-bottom, littoral and cold water environments; and other range systems in support of weapon T&E operations.</p> <p>F4005 - The ASW Target MK 30 Mod 1 provides essential fleet ASW training on the Navy's underwater tracking ranges. The MK 30 Mod 1 is currently used at the BARSTUR - Hawaii, AUTEC- Bahamas, and SCORE. ASW range support funds are used to procure components for the MK 30 that are consumed/expended during fleet in-water runs. These funds are also used to replace obsolete components and improve maintenance and reliability of the targets.</p> <p>F4006 - The stationary target components include the MK 28 Targets, and T&E Targets. MK 28 Targets are used for conducting Service Weapons Test (SWT) on in-service and advanced warshot torpedoes. The SWT is the only test the Navy has to verify the explosive chain of torpedoes. Funding is used to procure target systems and components expended during SWT operations in addition to improvement and modernization projects. The T&E targets include the MK 69, a bottom mounted stationary target, and Over-the-side (OTS), a surface deployed target, used to test various weapon attributes during T&E exercises. These targets are needed to fill specific technical requirements for the MK 48 ADCAP, MK 50 and MK54 torpedo upgrades. Funding is used to procure components that improve operability and maintenance of the target.</p> <p>F4007 - This is a Congressional plus-up to support the Northwest Range Complex that provides the test resources for acceptance testing for USW system acquisition. Funding will provide for upgrade/refurbishment of existing range systems that are required to keep the Range Complex viable. The major systems that require upgrade/refurbishment are: Range Craft and Craft Systems, Fire Control and Instrumentation, and Engineering and display systems.</p> <p>Production Engineering funds support efforts performed by a field activity or contractor during the production phase of these projects.</p>														

P-1 SHOPPING LIST

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WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy BA 3 - Torpedoes and Related Equipment	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD ASW Range Support BLI: 330200 SBHD: 83F4

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
N76															
F4001	Pinger Exercise Components				255										
F4003	Recovery Equipment				30										
F4004	Test & Evaluation Range Equipment				263										
F4005	MK 30 Components				201										
F4006	Stationary Target Components				163										
F4007	NW Range Upgrade				192										
F4830	Production Engineering In-House				192										
F4850	Product Improvement				137										
F4900	Production Engineering Contractor				8										
N43 Ranges/83F4 (NAVSEA)															
F4001	Pinger Exercise Components							2,394				2,442		2,504	
F4003	Recovery Equipment							360				326		193	
F4004	Test & Evaluation Range Equipment							2,413				2,476		2,509	
F4006	Statuibark Target Components							1,450				1,460		1,707	
F4007	NW Range Upgrade							1,800				0		0	
F4830	Production Engineering In-House							645				650		663	
F4850	Product Improvement							517				521		535	
N77															
F4001	Pinger Exercise Components				1,869										
F4003	Recovery Equipment				191										
F4004	Test & Evaluation Range Equipment				1,962										
F4005	MK30 Components				1,591										
F4006	Stationary Target Components				1,150										
F4007	NW Range Upgrade				1,433										
F4830	Production Engineering In-House				1,475										
F4850	Product Improvement				1,049										
F4900	Production Engineering Contractor				30										
N43 MK30/73F4 (SUBS)															
F4005	MK30 Components							2,570				2612		2,724	
F4830	Production Engineering In-House							1,486				1514		1,530	
F4850	Product Improvement							974				967		991	
F4900	Production Engineering Contractor							70				71		73	
N78/0204271N															
F4001	Pinger Exercise Components				155										
F4003	Recovery Equipment				18										
F4004	Test & Evaluation Range Equipment				178										
F4005	MK 30 Components				739										
F4006	Stationary Target Components				105										
F4007	NW Range Upgrade				125										
F4830	Production Engineering In-House				485										
F4850	Product Improvement				325										
F4900	Production Engineering Contractor				30										
					14,351							13,039		13,429	

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BUDGET ITEM JUSTIFICATION SHEET					DATE:			
P-40					February 2005			
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE					
Weapons Procurement, Navy			BLI 2410					
BA - 3 Torpedoes and Related Equipment			FIRST DESTINATION TRANSPORTATION (FDT) / 93TA					
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
COST (In Millions)	2.8	3.1	3.2	3.3	3.4	3.4	3.5	3.6
<p>First Destination Transportation (FDT) provides for the movement of newly procured equipment and material from the contractor's plant to the initial point of receipt for subsequent shipment to its destination.</p>								

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WEAPONS SYSTEM COST ANALYSIS

DATE:

P-5

February 2005

APPROPRIATION/BUDGET ACTIVITY
 Weapons Procurement, Navy
 BA 3 Torpedoes and Related Equipment

COST CODE	ELEMENT OF COST	IDENT CODE	TOTAL COST IN THOUSANDS OF DOLLARS															
			FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
TA001	First Destination Transportation			2,750		3,111		3,188		3,259		3,360		3,431		3,503		3,577

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: FEBRUARY 2005					
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY BA-4: OTHER WEAPONS								P-1 ITEM NOMENCLATURE/LINE ITEM # SMALL ARMS AND WEAPONS - BLI #412900 74E3					
Program Element for Code B Items:								OTHER RELATED PROGRAM ELEMENTS					
	Prior Years	ID Code		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY													0
EQUIPMENT COST (In Millions)	N/A			\$4.2	\$2.2	\$22.6	\$6.6	\$12.5	\$12.6	\$14.8	\$15.2		\$90.7
SPARES COST (In Millions)													0
PROGRAM DESCRIPTION/JUSTIFICATION:													
<p>Quantities of weapons procured with the above funding are to meet small arms allowances and inventory objectives. This line item provides for initial issue procurement, modernization, standardization and stock replenishment procurement of a wide variety of small arms and weapons (caliber .50 and below), including required gun mounts and associated support components. The line also provides for procurement of sufficient types and quantities of weapons to support training, security afloat and shore missions of approximately 2,495 ship/ashore activities Navy-wide.</p> <p>This line item procures M240/Mk-46/Mk-19/.50 Cal Machines guns, Mk-82 Sniper Rifles, M16A3 Rifles, M727 Carbines, 12 Gauge Shotguns, M11 Pistols, Mk-82/93/95/97 Mounts, and other related equipment for Naval Mobile Construction Batalions, Naval Construction Force Support Units, Construction Battalion Maintenance Units and Mobile Security Force.</p> <p>Additional funds in the amount of \$8.2M are being provided in FY06 for procurement of MK44/GAU's for Operation Hip Pocket also beginning in FY06 funds are provided for Naval Special Warfare Navy common weapons and in FY06 \$3.2M is provided for MSC Force Protection weapons.</p>													
				<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>						
Funding Totals				\$4,179	\$2,187	\$22,515	\$6,606						

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BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS										DATE:		
P-40a										FEBRUARY 2005		
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
Weapons Procurement, Navy, BA-4: Other Weapons							SMALL ARMS AND WEAPONS - BLI #412900 24E3					
Procurement Items	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
M240 Machine Gun		0	225/1891	0	399/3610	50/450	438/3942	438/3962	672/6048	683/6347	Cont.	Cont.
12 Gauge Shot Gun		0	100/28	0	100/40	0	100/30	100/30	100/30	520/155	Cont.	Cont.
M11 Pistol		0	169/114	0	0	0	0	200/135	200/135	500/338	Cont.	Cont.
MK93 Mount		0	304/1168	97/292	100/345	100/300	133/503	263/789	263/789	263/791	Cont.	Cont.
MK82 Mount		0	133/200	0	33/300	0	0	0	0	0	Cont.	Cont.
MK95 Mount		0	106/583	0	106/646	0	3/21	3/26	3/18	3/17	Cont.	Cont.
MK97 Mount		0	225/135	0	0	0	1/1	1/1	1/1	1/1	Cont.	Cont.
MK27 Carbine		0	0	568/395	600/447	0	0	0	0	0	Cont.	Cont.
MK105 Mount		0	225/60	0	0	0	0	0	0	0	Cont.	Cont.
MK44 Machine Gun		0	0	0	116/7540	6/445	3/210	3/198	3/195	6/390	Cont.	Cont.
M2HB MG Reurb		0	0	300/1500	581/2906	286/1432	286/1460	286/1454	286/1531	286/1431	Cont.	Cont.
M16A3 Rifle		0	0	0	4548/3432	631/476	600/450	0	0	0	Cont.	Cont.
M224, 60 mm Mortar		0	0	0	8/464	8/464	8/468	8/464	8/464	8/464	Cont.	Cont.
M203 Machine Gun		0	0	0	188/129	188/128	188/128	188/166	188/128	188/158	Cont.	Cont.
M2HB MG New		0	0	0	120/2136	120/2246	120/2136	120/2105	120/2236	120/2106	Cont.	Cont.
MK19 Machine Gun		0	0	0	26/520	33/665	28/565	28/560	28/560	28/610	Cont.	Cont.
MK14 7.62MM		0	0	0	0	0	886/1772	886/1782	886/1772	886/1772	Cont.	Cont.
M1911 .45 CAL PISTOL		0	0	0	0	0	310/620	310/720	310/630	310/630	Cont.	Cont.
MK26 Mount		0	0	0	0	0	4/4	4/4	4/4	4/4	Cont.	Cont.

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P-1 SHOPPING LIST

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)								DATE: FEB 2005	
APPROPRIATION: WEAPONS PROCUREMENT, NAVY BA-4: OTHER WEAPONS				P-1 ITEM NOMENCLATURE: SMALL ARMS AND WEAPONS BLI# 412900					
Program Element for Code B Items:				Other Related Program Elements				SUBHEAD 74E3	
Cost Code	ELEMENT OF COST	FY 2004		FY 2005		FY 2006		FY 2007	
		QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
E3001	SMALL ARMS AND WEAPONS								
	M224 60 MM MORTAR					8	464	8	464
	M240 MACHINE GUN	225	1,891			399	3,610	50	450
	M203 40 MM					188	129	188	128
	12 GAUGE SHOT GUN	100	28			100	40		
	M11 PISTOL	169	114						
	MK93 MOUNT	304	1,168	97	292	100	345	100	300
	MK82 MOUNT	133	200			33	300		
	MK95 MOUNT	106	583			106	646		
	MK97 MOUNT	225	135						
	MK27 CARBINE			568	395	600	447		
	MK105 MOUNT	225	60						
	M16A3 RIFLE					4,548	3,432	631	476
	M2HB MG REFURB			300	1,500	581	2,906	286	1,432
	M2HB MG NEW PROC					120	2,136	120	2,246
	MK44 MACHINE GUN					116	7,540	6	445
	MK19 MACHINE GUN					26	520	33	665
	TOTAL SHIP ESTIMATE		4,179		2,187		22,515		6,606
	NET P-1 LINE ITEM		4,179		2,187		22,515		6,606

P-1 Shopping List

**CLASSIFICATION:
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CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2005					
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY BA-4: OTHER WEAPONS Program Element for Code B Items:							P-1 ITEM NOMENCLATURE MK-15 CLOSE-IN WEAPON SYSTEM (CIWS) MODS-420500 A4D Other Related Program Elements					
	FY 2003 and Prior	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY2011	To Complete	Total Program
QUANTITY	41	A	14	22	43	30	42	45	16	0	0	253
COST (M\$)	\$163.3	A	\$48.8	\$100.7	\$195.6	\$170.5	\$219.3	\$218.7	\$113.9	\$23.5	\$6.8	\$1,261.1
Initial Spares (M\$)	\$0.3		\$0.2	\$0.0	\$7.9	\$35.5	\$48.4	\$44.0	\$46.5	\$33.9	\$0.0	\$216.4
<p>ITEM DESCRIPTION/JUSTIFICATION: PHALANX CLOSE-IN WEAPON SYSTEM (CIWS) is a high rate weapon system that automatically acquires, tracks and destroys Anti-Ship Missiles (ASMS) that have penetrated all other Ship's defenses.</p> <p>CIWS BLOCK 1B: This line is an upgrade/conversion to CIWS incorporating a stabilized Thermal Imager and an Automatic Acquisition Video Tracker that provides the additional capability to engage small, high speed, maneuvering surface craft and low, slow aircraft and helicopters. The Thermal Imager also improves performance against Anti-Ship Cruise Missiles by providing more accurate angle tracking information to the fire control computer. CIWS Block 1B is scheduled to be installed on the following ship classes: CGs, CV/CVNs, DDGs, FFGs, LCCs, LHAs, LHDs, LPDs, LSDs, WMECs, WMSLs and trainers. The installations will be completed during a limited availability by shipalt/AIT. There are 251 Shipboard Mounts and two trainers in the Program of Record.</p> <p>BLOCK 1B unique SPARES were included as part of the CIWS 1B Procurement through FY03.</p> <p>EQUIPMENT INSTALLATION: Funding is for the installation of equipment including fleet modernization program installs and installation of equipment at shore facilities.</p>												

P-1 SHOPPING LIST

CLASSIFICATION:

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CLASSIFICATION: **UNCLASSIFIED**

February 2005

P3A INDIVIDUAL MODIFICATION																								
MODELS OF SYSTEM AFFECTED: <u>PHALANX CIWS BLOCK I</u> TYPE MODIFICATION: <u>UPGRADE/CONVERSION</u> MODIFICATION TITLE: <u>UPGRADE/CONVERSION TO BLOCK IB</u>																								
DESCRIPTION/JUSTIFICATION: THE BLOCK IB SURFACE MODE MOUNT INCLUDES THE ADDITION OF A THERMAL IMAGER, AN AUTOMATIC ACQUISITION VIDEO TRACKER AND STABILIZATION SYSTEM FOR THE TRACKER. THE UPGRADE IS ESSENTIAL TO PROVIDE THE FLEET CAPABILITY AGAINST SMALL HIGH SPEED SURFACE THREATS AND LOW SLOW SPEED AIR THREATS.																								
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: COMPLETE																								
	<u>FY 2003 & Prior</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>IC</u>		<u>TOTAL</u>			
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
FINANCIAL PLAN (IN MILLIONS)																								
<i>RDT&E</i>		40.300																				40.300		
<i>PROCUREMENT</i>																								
CIWS BLOCK IB PROCUREMENT	39	85.638	14	21.598	22	56.069	43	100.357	30	95.921	42	110.045	45	106.918	16	44.814						251	621.360	
CIWS BLOCK IB CONVERSION/UPG	39	51.530	14	1.190	22	14.628	43	63.588	30	57.263	42	81.611	45	89.014	16	36.219						251	395.043	
CIWS BLOCK IB INSTALLATION	15	4.266	11	2.977	8	2.243	24	5.848	22	5.083	38	11.787	29	10.065	43	12.934	44	14.139			17	6.486	251	75.828
TRAINER PROCUREMENT	2	4.200																					2	4.200
TRAINER UPGRADE/CONVERSION	2	1.948																					2	1.948
TRAINER INSTALLATION	1	0.050	1	0.080																			2	0.130
OTHER (GRAY RADOMES)	120	0.891	60	0.491	60	0.498																	240	1.880
PRODUCTION ENG SUPPORT/NRE		9.749		21.694		25.307		22.655		9.958		12.990		10.707		18.872		8.486					0	140.418
DSA SERVICES		5.027		0.748		1.993		3.200		2.264		2.852		2.038		1.028		0.871				0.313	0	20.334
TOTAL PROCUREMENT		163.299		48.778		100.738		195.648		170.489		219.285		218.742		113.867		23.496				6.799	253	1261.141

CLASSIFICATION **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

February 2005

MODELS OF SYSTEMS AFFECTED: PHALANX CIWS BLOCK 1

MODIFICATION TITLE: UPGRADE AND CONVERSION TO BLOCK IB

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATIO **Block IB Surface Mode will be accomplished through upgrade/conversion by OEM.**

ADMINISTRATIVE LEAD-TIME: 6 MONTHS PRODUCTION LEADTIME 22 MONTHS
 CONTRACT DATES: FY 2004: JUNE 2004 FY 2005: NOV 2004 FY 2006: NOV 2005 FY 2007: NOV 2006
 DELIVERY DATE: FY 2004: APR 2006 FY 2005: SEP 2006 FY 2006: SEP 2007 FY 2007: SEP 2008

(\$ in Millions)

Cost:	FY 2003 & Prio		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
FY2003 & PRIOR YE	15	9.293	11	2.977	8	2.243	5	1.218														39	15.731	
FY 2004 EQUIPMEN				0.748			14	3.412														14	4.160	
FY 2005 EQUIPMEN						1.993	5	1.218	17	3.928												22	7.139	
FY 2006 EQUIPMEN							3.200	5	1.155	38	11.787											43	16.142	
FY 2007 EQUIPMEN									2.264			29	10.065	1	0.301							30	12.630	
FY 2008 EQUIPMEN											2.852			42	12.633							42	15.485	
FY 2009 EQUIPMEN												2.038				44	14.139				1	0.377	45	16.554
FY 2010 EQUIPMEN														1.028							16	6.109	16	7.137
FY 2011 EQUIPMEN																	0.871					0.313	0	1.184
TO COMPLETE																						0	0.000	
TOTAL	15	9.293	11	3.725	8	4.236	24	9.048	22	7.347	38	14.639	29	12.103	43	13.962	44	15.010			17	6.799	251	96.162

INSTALLATION SCHEDULE: Input=DELIVERY FROM OEM, Output=INSTALLATION ON SHIPS

	FY 2003 &	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		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	1	2	3	4		
In	16	5	4	1	0	2	2	2	2	7	6	6	7	8	6	1	12	18	13	0	6	18	6	0	6	18	18	0	6	18	18	3	6	10	251
Out	15	1	5	4	1	1	3	2	2	1	8	8	7	6	5	5	6	10	6	11	11	8	8	5	8	15	12	5	11	4	11	9	20	17	251

P-3A

CLASSIFICATION:

UNCLASSIFIED

ITEM NO PAGE NO.

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CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2005				
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA-4							P-1 ITEM NOMENCLATURE Coast Guard Weapons/BLI 4206					
Program Element for Code B Items:							Other Related Program Elements					
	FY2001 and Prior	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY2009	FY 2010	FY2011	To Complete	Total
QUANTITY	0				1	1	1	1	1	1		7
COST (In Millions)			\$0.0	\$0.0	\$5.4	\$5.4	\$5.4	\$5.4	\$5.6	\$5.7	CONT.	CONT.
SPARES COST (In Millions)												
MISSION DESCRIPTION AND BUDGET JUSTIFICATION:												
<p>The Coast Guard Weapons line funds the Coast Guard requirement for Combat System Suites for new construction ships under the Coast Guard Integrated Deepwater System Replacement Project. Under inter-service agreement (delineated in OPNAVINST 4000.79A), DON provides the combat, detection, and electronic systems required for the Coast Guard to integrate with the Navy in times of war and conflict. Ship Construction and installation costs are funded under the Department of Transportation appropriation.</p> <p>Combat System Suite procured must complement and integrate with future Navy Combat Systems. The suite is an appropriate balance of equipment to ensure the Coast Guard is prepared to accomplish its assigned Naval Warfare Tasks in concert with U.S. Navy units. The Combat Systems Suite will be aligned with future Naval ship building programs to support commonality among the two Services' systems and meet National Fleet objectives.</p> <p>The Deepwater Combat Suites will include the following:</p> <p style="padding-left: 40px;">Weapons Systems - Provides the Phalanx CIWS gun and fire control systems to engage surface and air threats, including the capability to fire warning shots, disabling fire and achieve mission kill against threats.</p>												

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System								DATE: February 2005					
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy/BA-4				ID Code		P-1 ITEM NOMENCLATURE/SUBHEAD COAST GUARD WEAPONS BLI: 4206 A4CG											
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			FY 2003 and Prior	FY 2004			FY 2005			FY 2006			FY 2007				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
CGXXX	N76 DEEP WATER Combat Suites Phalanx CIWS Weapons Systems		0.0			0.0			0	0		1	5,375	5,375	1	5,391	5,391
			\$0.0			\$0			0				5,375				5,391

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2005		
B. APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy BA-4: OTHER WEAPONS					C. P-1 ITEM NOMENCLATURE COAST GUARD WEAPONS BLI: 4206				SUBHEAD A4CG	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>CGXXX</u>										
FISCAL YEAR (06) DEEP WATER Combat Suites	1	5,375	NAVSEA	05/05	SS/FP	Raytheon Company, Louisville KY	11/05	11/07	YES	
FISCAL YEAR (07) DEEP WATER Combat Suites	1	5,391	NAVSEA	05/06	SS/FP	Raytheon Company, Louisville KY	11/06	11/08	YES	
D. REMARKS										

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: _____ TYPE MODIFICATION: INTEGRATION CAPABILITY MODIFICATION TITLE: Phalanx CIWS Weapons Systems

DESCRIPTION/JUSTIFICATION:

Provides the Phalanx CIWS gun and fire control systems to engage surface and air threats, including the capability to fire warning shots, disabling fire and achieve mission kill against threats.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																							
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							
EQUIPMENT	0	0.0	0	0.0	0	0.0	1	5.4	1	5.4	1	5.4	1	5.4	1	5.6	1	5.7					
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
PRODUCTION SUPPORT																							
OTHER (ILS/TEST SUPPORT)																							
OTHER (CSS)																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST																							
TOTAL PROCUREMENT	0	0.0	0	0.0	0	0.0	1	5.4	1	5.4	1	5.4	1	5.4	1	5.6	1	5.7			0.0		

Installation is funded by the DHS, Coast Guard Deepwater Program.

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											January 2005	
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy / BA-4: OTHER WEAPONS						P-1 ITEM NOMENCLATURE BLI: 4217 GUN MOUNT MODS A4E5						
Program Element for Code B Items:						Other Related Program Elements						
	2003 and Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
QUANTITY												0
COST (\$M)			\$48.8	\$43.2	\$84.1	\$9.0	\$0.2	\$0.4	\$0.5	\$6.7	CONT	CONT
Initial Spares (\$M)			\$0.0	\$0.7	\$3.3	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	CONT	CONT
<p>E5001 - MK 45 MOD 1 & 2: This element procures gun safety and shock hardening ORDALTs for 5" MK 45 gun mounts.</p> <p>E5002 - MINOR CALIBER MODS: This element procures ORDALTs and miscellaneous equipment required to improve safety and reliability for the 25MM MK 38 Machine Gun System and all other minor caliber ordnance much of which is outdated and difficult to support. It provides initial fill kits and replacement of surveyed and outdated minor caliber ordnance for active ships. This element also procures MK 11 saluting mounts and related components.</p> <p>E5004 - MK 45 MOD 4: This element procures modification kits to upgrade Mk 45 Mods 1 and 2 to Mod 4 configuration which includes Shock Test Rest requirements as well as the backfit of handling/loading capability for extended range munitions on DDGs and land based units.</p> <p>E5006 - MK 38 MOD 2 GUN: This element procures MK 38 Gun Mounts.</p> <p>E5007 - Force Protection Weapons: This element procures Force Protection Weapons for DDG 51 class ships. In order to provide measures for Anti-Terrorist/Force Protection (ATFP), weaponry modifications were implemented in new construction DDG 51 class ships after their delivery. Modifications included the addition of 25MM chain gun foundations, associated communications, and weapon and ammunition stowage areas.</p>												

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: January 2005		
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy/BA-4				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD GUN MOUNT MODS/4217									A4E5	
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			2003 and Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
E5001	MK 45 MODS 1 & 2 ^{N76}					1,346			6,652			2,705			4,108
E5002	Minor Caliber Mods				1,643			853			774			369	
E5004	MK 45 MOD 4				34,338			15,164			1,316			1,676	
E5006	MK 38 MOD 2 Gun		8	1,139	9,109	16	1,220	19,517	113	693	78,347	2	922	1,844	
E5007	Force Protection Weapons (ATFP)				2,345			1,005			1,000			1,005	
			0			48,781			43,191			84,142			9,002

UNCLASSIFIED

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE September 2004			
B. APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy/BA-4					C. P-1 ITEM NOMENCLATURE GUN MOUNT MODS/4217				SUBHEAD A4E5	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
MK 38 Gun										
FY2004	8	1,139	NSWC PHD DET LOU	Nov-03	IDIQ FFP	UDLP, Louisville KY	Jun-04	Oct-04	YES	N/A
FY2005	16	1,220	NSWC PHD DET LOU	N/A	IDIQ FFP	UDLP, Louisville KY	Feb-05	Jun-05	YES	N/A
FY2006	113	693	NSWC PHD DET LOU	N/A	IDIQ FFP	TBD	N/A	N/A	N/A	N/A
FY2007	2	922	NSWC PHD DET LOU	N/A	IDIQ FFP	TBD	N/A	N/A	N/A	N/A
D. REMARKS										

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: MK 38 MOD 2 TYPE MODIFICATION: WPNS PROCUREMENT MODIFICATION TITLE: STABILIZED GUN SYS PROCURE

DESCRIPTION/JUSTIFICATION:

Procure stabilized, remote control kits for MK 38 MOD 2 Machine Gun Systems for installation on Surface Combant/Amphibs to meet new Force Protection/Antiterrorism requirements.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																					
<i>RDT&E</i>																					
<i>PROCUREMENT</i>																					
INSTALLATION KITS	8	4.96	16	9.65	113	61.07	2	1.42						1	0.79	4	2.9		144	80.83	
INSTALLATION KITS - UNIT COST		0.62		0.60		0.54		0.71							0.79						
INSTALLATION KITS NONRECURRING		0.77																			0.77
EQUIPMENT																					
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS				4.48																	4.48
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
PRODUCTION SUPPORT		0.20		0.20		0.50		0.05							0.05		0.2				1.15
OTHER (ILS/TEST SUPPORT)		1.55		1.21		1.25		0.09							0.53		1.1				5.74
OTHER (CSS)																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	8	1.62	16	3.98	113	15.53	2	0.28						1	0.15	4	0.58		144	22.13	
TOTAL PROCUREMENT		9.11		19.52		78.35		1.84		0.00		0.00		0.00	1.52		4.77				115.11

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: MINOR CAL MODS TYPE MODIFICATION: WPNS PROCUREMENT MODIFICATION TITLE: ORDALT/SYS UPGRADE PROCURE

DESCRIPTION/JUSTIFICATION:

Procure ORDALTs and miscellaneous equipment required to improve safety and reliability of the unstabilized 25MM MK 38 Machine Gun System; procure stabilized minor caliber platforms for testing and shipboard integration; and to support all other minor caliber ordnance much of which is outdated and difficult to support; provide initial fill kits and replacement of surveyed and outdated minor caliber ordnance for active ships; and procure/support MK 11 saluting mounts and related components.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2004 & Prior</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>IC</u>		<u>TOTAL</u>			
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<i><u>RDT&E</u></i>																						
<i><u>PROCUREMENT</u></i>																						
INSTALLATION KITS	19	0.43	34	0.74	31	0.69	14	0.32						32	0.76					130	2.9	
INSTALLATION KITS - UNIT COST		0.02		0.02		0.02		0.02							0.02							
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	1	1.2																				1.2
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
PRODUCTION SUPPORT																						
OTHER (ILS/TEST SUPPORT)																						
OTHER (CSS)																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	5	0.02	44	0.11	30	0.08	19	0.05						32	0.08						130	0.3
TOTAL PROCUREMENT		1.64		0.85		0.77		0.37							0.84							4.47

CLASSIFICATION: UNCLASSIFIED

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: Minor Cal Mods MODIFICATION TITLE: INSTALLATION

INSTALLATION INFORMATION: ALTERATION INSTALLATION TEAM (AIT)

METHOD OF IMPLEMENTATION: _____

ADMINISTRATIVE LEADTIME: _____

PRODUCTION LEADTIME: _____

CONTRACT DATES: FY 2004: N/A

FY 2005: N/A

FY 2006: N/A

DELIVERY DATE: FY 2004: N/A

FY 2005: N/A

FY 2006: N/A

(\$ in Millions)

Cost:	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	5	0.02																	5	0.02
FY 2005 EQUIPMENT			44	0.11															44	0.11
FY 2006 EQUIPMENT					30	0.08													30	0.08
FY 2007 EQUIPMENT							19	0.05											19	0.05
FY 2008 EQUIPMENT																			0	0.00
FY 2009 EQUIPMENT																			0	0.00
FY 2010 EQUIPMENT																			0	0.00
FY 2011 EQUIPMENT															32	0.08			32	0.08
TO COMPLETE																	0	0.00	0	0.00

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL				
		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	1	2	3	4						
In	0	0	0	0	19	8	8	8	10	8	8	8	7	4	4	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	8	8	0	130
Out	0	0	0	0	5	11	11	11	11	8	8	8	6	4	4	5	6	0	0	0	0	0	0	0	0	0	0	0	0	8	9	9	9	0	133				

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CLASSIFICATION: **UNCLASSIFIED**

P3A	INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED:	<u>MK 45 MOD 4</u>	TYPE MODIFICATION:	WPNS PROCUREMENT	MODIFICATION TITLE:
<u>E5004 - MK 45 MOD 4</u>				
DESCRIPTION/JUSTIFICATION:				
This element procures modification kits for Mod 4 configuration which includes Shock Test Rest requirements , supports fleet deployment configuration ECPs and ORDALTs, as well as the backfit of handling/loading capability for extended range munitions on DDGs and land based units.				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:				

	Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																							
<i>RDT&E</i>																							
<i>PROCUREMENT</i>																							
INSTALLATION KITS	9	1.8	26	34.29	31	13.66	8	1.32	4	0.50										263	55.3	341	106.87
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							
EQUIPMENT																							
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
PRODUCTION SUPPORT																							
OTHER (ILS/TEST SUPPORT)																							
OTHER (CSS)																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST	9		1	0.05	9	1.50	0	0.00	21	1.18										351	32.85	391	35.58
TOTAL PROCUREMENT		1.80		34.34		15.16		1.32		1.68											88.15		142.45

* \$30.2 M is FY04 Congressional Add -- Used for Other than ORDALTS.
 * \$10.0M is FY05 Congressional Add -- Used for Other than ORDALTS.

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: MK 45 MOD 4

MODIFICATION TITLE: E5004 - MK 45 MOD 4

INSTALLATION INFORMATION: ALTERATION INSTALLATION TEAM (AIT)

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

PRODUCTION LEADTIME:

CONTRACT DATES: FY 2004: N/A

FY 2005: N/A

FY 2006: N/A

DELIVERY DATE: FY 2004: N/A

FY 2005: N/A

FY 2006: N/A

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS	9	1.8																			9	1.80	
FY 2004 INSTALLATION KITS			1	0.05																	1	0.05	
FY 2005 INSTALLATION KITS					9	1.5															9	1.50	
FY 2006 INSTALLATION KITS							0	0													0	0.00	
FY 2007 INSTALLATION KITS									21	1.18											21	1.18	
FY 2008 INSTALLATION KITS																					0	0.00	
FY 2009 INSTALLATION KITS																					0	0.00	
FY 2010 INSTALLATION KITS																					0	0.00	
FY 2011 INSTALLATION KITS																					0	0.00	
TO COMPLETE																				351	32.85	351	32.85

INSTALLATION SCHEDULE:

	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
	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	1	2	3	4		
In	0	1	0	0	3	3	3	0	0	0	0	0	5	5	5	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	351	382
Out	0	0	0	0	1	3	3	3	0	0	0	0	5	5	5	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	351	382

CLASSIFICATION: UNCLASSIFIED

P3A	INDIVIDUAL MODIFICATION
MODELS OF SYSTEM AFFECTED: <u> MK 45 MODS 1 & 2 </u>	TYPE MODIFICATION: <u> WPNS PROCUREMENT </u>
MODIFICATION TITLE: <u> E5001 - 5" GUN MOUNT MC </u>	
DESCRIPTION/JUSTIFICATION: This element procures modification kits for Mod 2 configuration which includes Reliability, Maintainability and Safety requirements . This element also provides backfit requirements to support new munitions and fuzes introduced into the in service Fleet as well as providing reduced obsolescences and updated new technology.	
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____	

	Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																						
<i>RD&E</i>																						
<i>PROCUREMENT</i>																						
INSTALLATION KITS			127	1.21	252	4.67	134	1.71	157	2.31					41	0.46	118	2.51	426	7.3	1255	20.17
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
PRODUCTION SUPPORT																						
OTHER (ILS/TEST SUPPORT)																						
OTHER (CSS)																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST			32	0.14	244	1.98	150	1.00	195	1.80	16	0.16	33	0.39	0	0.00	143	1.80	655	9.39	1468	16.66
TOTAL PROCUREMENT				1.35		6.65		2.71		4.11		0.16		0.39		0.46		4.31		16.69		36.83

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: MK 45 MODS 1 & 2

MODIFICATION TITLE: E5001 - 5" GUN MOUNT MODS

INSTALLATION INFORMATION: ALTERATION INSTALLATION TEAM (AIT)

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

PRODUCTION LEADTIME:

CONTRACT DATES: FY 2004: N/A

FY 2005: N/A

FY 2006: N/A

DELIVERY DATE: FY 2004: N/A

FY 2005: N/A

FY 2006: N/A

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																							
FY 2004 INSTALLATION KITS			32	0.14																		32	0.14
FY 2005 INSTALLATION KITS					244	1.98																244	1.98
FY 2006 INSTALLATION KITS							150	1.0														150	1.00
FY 2007 INSTALLATION KITS									195	1.8												195	1.80
FY 2008 INSTALLATION KITS											16	0.16										16	0.16
FY 2009 INSTALLATION KITS													33	0.39								33	0.39
FY 2010 INSTALLATION KITS																						0	0.00
FY 2011 INSTALLATION KITS																		143	1.8			143	1.80
TO COMPLETE																				655	9.39	655	9.39

INSTALLATION SCHEDULE:

	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
	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	1	2	3	4		
In	0	0	26	32	57	57	58	58	37	37	38	38	49	49	50	50	0	0	16	0	0	0	33	0	0	0	0	0	32	32	32	32	655	1468
Out	0	0	26	32	57	57	58	58	37	37	38	38	49	49	50	50	0	0	8	8	0	0	16	17	0	0	0	0	32	32	32	32	655	1468

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2005					
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ B.A. 4							P-1 ITEM NOMENCLATURE 422200 J4PN PIONEER PROGRAM					
Program Element for Code B Items:							Other Related Program Elements 0305204N (A4012) Tactical Unmanned Aerial Vehicles					
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	8.828		10.043	8.741	1.964	1.969	2.011	2.054	0.000	0.000		35.610

The Pioneer Unmanned Aerial Vehicle (UAV) provides near real-time reconnaissance, surveillance, target acquisition, combat assessment and battlefield management within LOS of a Ground Control Station (GCS) in limited weather, both day and night. Deployments around the world have supported numerous joint military operations and contingencies, including Bosnia Herzegovina, Somalia, the Adriatic, Persian Gulf operations, DESERT SHIELD and DESERT STORM, and OPERATION IRAQI FREEDOM (OIF) I+II. To date, the system has flown in excess of 30,057 flight hours.

The Pioneer Program addresses the critical issues facing the Pioneer system: obsolescence and mobility. The acquisition strategy uses an ECP approach, focusing on the most urgent user needs. The mobility enhancements consist of down-sized trailer-mounted launchers, HMMWV-mounted GCS, and UAV transport trailers for improved mobility in-theater via C-130 aircraft. To meet the payload shortfall, the Pioneer Program will procure additional Army Shadow TUAV Plug-in Optronic Payloads (POP) 200. A new engine is also planned to replace the current engine, which has shown reliability issues and is increasingly difficult to sustain due to limited spares.

Pioneer is fielded with two operational systems which support USMC land-based operations. A third system supports training requirements, and the fourth supports test and evaluation.

Each operational systems consists of: five air vehicles that have electro-optical (EO) and infrared (IR) payloads; one GCS; one portable control station; one tracking and communications unit; one to four remote receiving stations.

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a							DATE: February 2005					
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ B.A. 4							P-1 ITEM NOMENCLATURE 422200 J4PN PIONEER PROGRAM					
Procurement Items	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Transportability		1.267										
- Launchers		1.175										
- Trailers		0.425										
-Man-packable Receiver Systems (MRS)		0.375	0.412									
-IFF(Transponders)		0.196			0.196							
Payloads		4.393	3.240									
Engines Install			0.384	0.896	0.539	0.368						
Support Equipment Sets			0.029	0.088								
1st System Install Kit			0.314									
Ground Control Station				4.240								
-Portable Control Station (PCS)			3.000									
MIAG/MAIS/Data Links			1.750	2.730	0.735	0.810						
Production Engineering		0.997	0.714	0.587	0.294	0.516						
Integrated Logistics Support			0.200	0.200	0.200	0.275						
Total		8.828	10.043	8.741	1.964	1.969						

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: February 2005			
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ B.A. 4						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD 422200 J4PN PIONEER PROGRAM								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>PIONEER PROGRAM</u>														
	Transportability		1.267												
	- Launchers		1.175												
	- Trailers		0.425												
	-Man-packable Receiver Systems (MRS)		0.375	4	0.103	0.412									
	-IFF(Transponders)		0.196							20	0.098	0.196			
	Payloads		4.393	20	0.162	3.240									
	Engines Install			6	0.064	0.384	14	0.064	0.896	7	0.077	0.539	4	0.092	0.368
	Support Equipment Sets			1	0.029	0.029	4	0.022	0.088						
	1st System Install Kit			1	0.314	0.314									
	Ground Control Station						2	2.120	4.240						
	-Portable Control Station (PCS)			4	0.750	3.000									
	MIAG/MAIS/Data Links			10	0.175	1.750	13	0.210	2.730	3	0.245	0.735	3	0.270	0.810
PN830	Production Engineering		0.997			0.714			0.587			0.294			0.516
PN800	Integrated Logistics Support		0.000			0.200			0.200			0.200			0.275
			8.828			10.043			8.741			1.964			1.969

UNCLASSIFIED

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2005			
B. APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy					C. P-1 ITEM NOMENCLATURE 422200 J4PN PIONEER PROGRAM				SUBHEAD J4PN	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
<u>FY 2004</u>										
MRS	4	0.103	NAVAIR	12/03	Fixed Price	PUI, Hunt Valley, MD	2/04	8/04		
Payloads	20	0.162	NAVAIR	12/03	Fixed Price	PUI, Hunt Valley, MD	2/04	4/04		
Engines/System Kit	7	0.064	NAVAIR	4/04	Fixed Price	PUI, Hunt Valley, MD	6/04	9/04		
Support Equipment	1	0.029	NAVAIR	4/04	Fixed Price	PUI, Hunt Valley, MD	6/04	9/04		
Portable Control Station	4	0.750	NAVAIR	12/03	Fixed Price	PUI, Hunt Valley, MD	2/04	1/06		
MIAG/MAIS/Data Link	10	0.175	NAVAIR	4/04	Fixed Price	PUI, Hunt Valley, MD	6/04	6/05		
<u>FY2005</u>										
Engines	14	0.064	NAVAIR	11/04	Fixed Price	PUI, Hunt Valley, MD	12/04	4/05		
Support Equipment	4	0.022	NAVAIR	11/04	Fixed Price	PUI, Hunt Valley, MD	12/04	4/05		
Ground Control Station	2	2.120	NAVAIR	2/05	Fixed Price	PUI, Hunt Valley, MD	3/05*	1/06		
MAIS/Data Link	13	0.21	NAVAIR	2/05	Fixed Price	PUI, Hunt Valley, MD	3/05*	1/06		
<u>FY2006</u>										
Transponders	20	0.098	NAVAIR	11/05	Fixed Price	PUI, Hunt Valley, MD	1/06	1/07		
Engines	7	0.077	NAVAIR	11/05	Fixed Price	PUI, Hunt Valley, MD	1/06	4/06		
MAIS/Data Link	3	0.245	NAVAIR	11/05	Fixed Price	PUI, Hunt Valley, MD	1/06	1/07		
<u>FY2007</u>										
Engines	4	0.092	NAVAIR	11/06	Fixed Price	PUI, Hunt Valley, MD	1/07	4/07		
MAIS/Data Link	3	0.270	NAVAIR	11/06	Fixed Price	PUI, Hunt Valley, MD	1/07	1/08		
D. REMARKS * Awaiting ASN (RD&A) authority to definitize letter contract.										

FY 06/07 BUDGET PRODUCTION SCHEDULE, P-21						DATE February 2005																							
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ B.A. 4						Weapon System						P-1 ITEM NOMENCLATURE 422200 J4PN PIONEER PROGRAM																	
						Production Rate			Procurement Leadtimes																				
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure															
Man-packable Reciever Sys (MRS)		PUI, Hunt Valley, MD									6																		
Payloads		PUI, Hunt Valley, MD									2																		
Engines/Engine Supt Equipment		PUI, Hunt Valley, MD									3																		
Portable Control Station		PUI, Hunt Valley, MD									23																		
MIAG/MAIS/Data Link		PUI, Hunt Valley, MD									12																		
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2004												FISCAL YEAR 2005								B A L		
							2003			CALENDAR YEAR 2004									CALENDAR YEAR 2005										
							O C T	N O V	D E C	J A N	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
MRS		2004		4	0	4					A					4													0
Payloads		2004		20	0	20					A		4	4	4	4	4												0
Engines		2004		7	0	7									A													0	
Engine Support Equipment		2004		1	0	1									A													0	
Portable Control Station		2004		4	0	4					A																	4	
MIAG/MAIS/Data Link		2004		10	0	10																			2	2	2	2	2
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2006												FISCAL YEAR 2007								B A L		
							2005			CALENDAR YEAR 2006									CALENDAR YEAR 2007										
							O C T	N O V	D E C	J A N	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
Portable Control Station		2004		4	0	4						4																	0
MIAG/MAIS/Data Link		2004		10	8	2	2																						0
Remarks:																													

FY 06/07 BUDGET PRODUCTION SCHEDULE, P-21						DATE February 2005	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ B.A. 4						Weapon System P-1 ITEM NOMENCLATURE 422200 J4PN PIONEER PROGRAM	

Item	Manufacturer's Name and Location	Production Rate			Procurement Leadtimes				Total	Unit of Measure
		MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
IFF Transponders	PUI, Hunt Valley, MD						12			
Engines	PUI, Hunt Valley, MD						3			
MIAG/MAIS/Data Link	PUI, Hunt Valley, MD						12			

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2008												FISCAL YEAR 2009												B A L
						2007			CALENDAR YEAR 2008									CALENDAR YEAR 2009												
						O C T	N O V	D E C	J A N	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	
MIAG/MAIS/Data Link	2007		3	0	3				3																			0		

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010												FISCAL YEAR 2011												B A L
						2009			CALENDAR YEAR 2010									CALENDAR YEAR 2011												
						O C T	N O V	D E C	J A N	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	

Remarks:

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET										DATE: February 2005		
P-40												
APPROPRIATION/BUDGET ACTIVITY WPN/BA4							P-1 ITEM NOMENCLATURE Cruiser Modernizatoin Program/422300/14CC					
Program Element for Code B Items:							Other Related Program Elements 0604307N, 0604567N, 0204221N, 0204162N					
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY	0		0	0	0	0	1	2	2	3	14	22
COST (In Millions)	0.0		9.1	0.0	5.4	16.1	21.4	45.0	46.9	48.5	127.7	320.1
SPARES COST (In Millions)	0.0		0.0	0.0	0.2	0.4	1.0	1.7	0.5	1.3	CONT	5.1
<p>Converted CG47 Class ships will be able to operate offensively and defensively, independently or as units of Carrier Battle Groups and Surface Action Groups, in support of Underway Replenishment Groups and the Marine Amphibious Task Forces in multithreat environments that include air, surface and subsurface threats. These ships will respond to Low Intensity Conflict/Coastal and Littoral Offshore Warfare (LIC/CALOW) scenarios as well as open ocean conflict scenarios, providing and augmenting power projection and forward presence. In addition, these ships will conduct Air Dominance, Land Attack and Force Protection missions.</p> <p>CC001- Provides CIWS-1B Upgrade for CG Modernization Availability including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and ILS. CC002- Provides MK 45 Gun Mounts for all CG Modernization Availabilities including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and ILS.</p>												

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5		Weapon System CG47 Class Cruiser Modernizat						DATE: February 2005			
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy/BA-4: CG47 Class Cruiser Modernizat		ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Cruiser Modernizat								
		Program/422300/14CC									

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years	FY 2004			FY 2005			FY 2006			FY 2007			
				Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
CC001	CIWS 1B Upgrade		0	1	9,057	9,057	0	0	0	0	0	0	0	0	0	0
CC002	MK45 Gun Mounts		0	0	0	0	0	0	0	1	5,428	5,428	2	8,034	16,068	
Total			0			9,057			0			5,428			16,068	
Total						9,057			0			5,428			16,068	

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE			A. DATE		
Budget Procurement History and Planning Exhibit (P-5A)					Weapon System CG47 Class Cruiser Modernizat0n			February 2005		
Weapons Procurement, Navy/BA-4: CG47 Class Cruiser Modernizat0n Program					Cruiser Modernizat0n Program/422300/14CC			SUBHEAD 14CC		
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>Fiscal Year 2004</u>										
<u>CC001</u>										
CIWS 1B Upgrade	1	9,057	NAVSEA	Jan-04	FFP	Raytheon, Louisville, KY	May-04	Feb-06	Yes	
<u>CC002</u>										
MK45 Gun Mounts	0	0								
<u>Fiscal Year 2005</u>										
<u>CC001</u>										
CIWS 1B Upgrade	0	0								
<u>CC002</u>										
MK45 Gun Mounts	0	0								
<u>Fiscal Year 2006</u>										
<u>CC001</u>										
CIWS 1B Upgrade	0	0								
<u>CC002</u>										
MK45 Gun Mounts	1	5,428	NAVSEA	Nov-05	FFP	UDLP, Louisville, KY/Minneapolis, MN	Dec-05	Dec-07	Yes	
<u>Fiscal Year 2007</u>										
<u>CC001</u>										
CIWS 1B Upgrade	0	0								
<u>CC002</u>										
MK45 Gun Mounts	2	8,034	NAVSEA	Nov-06	FFP	UDLP, Louisville, KY/Minneapolis, MN	Dec-06	Dec-08	Yes	
D. REMARKS										

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: MK45 GUN MOUNTS TYPE MODIFICATION: SHIPALT MODIFICATION TITLE: MK 34 Gun Weapon System Upgrade

DESCRIPTION/JUSTIFICATION:

Provides refurbished 5/54 gun mounts that will be used to fulfill Cruiser Class Gun Weapon System and Extended Service Life requirements resulting from cruiser modernization.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																							
RDT&E																							0.0
PROCUREMENT																							
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT	0	0.0	0	0.0	0	0.0	1	5.4	2	16.1	2	21.4	3	45.0	3	46.9	3	48.5	8	128.0	22	311.3	
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
*INSTALL COST																							0.0
TOTAL PROCUREMENT	0	0.0	0	0.0	0	0.0	1	5.4	2	16.1	2	21.4	3	45.0	3	46.9	3	48.5	8	128.0	22	311.3	

*Installation of MK45 Gun Mounts will be funded with OPN (BLI 096000).

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CIWS MOUNTS TYPE MODIFICATION: SHIPALT MODIFICATION TITLE: Phalanx Weapon System BLK 1B Upgrade

DESCRIPTION/JUSTIFICATION:
 Provides improved AAW engagement capability and the cabability to conduct CIWS engagement of surface targets.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																							
<i>RDT&E</i>																							0.0
PROCUREMENT																							
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT	0	0.0	1	9.1	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	9.1
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
*INSTALL COST																							0.0
TOTAL PROCUREMENT	0	0.0	1	9.1	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	9.1

*Installation of CIWS Mounts will be funded with OPN (BLI 096000).

BUDGET ITEM JUSTIFICATION SHEET							DATE: February 2005					
P-40												
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy BA-4: Other Weapons							P-1 ITEM NOMENCLATURE Airborne Mine Neutralization System/422500/74AM					
Program Element for Code B Items: 0604373N Airborne Mine Countermeasures/0603502N Surface MCM							Other Related Program Elements 0204302N					
	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	B	0.7	\$0.0	\$0.0	\$1.5	\$4.7	\$3.5	\$16.6	\$33.0	\$10.4	CONT.	CONT.
SPARES COST (In Millions)			\$0.0	\$0.0	\$1.4	\$1.7	\$1.3	\$0.2	\$0.2	\$0.2	CONT.	CONT.
<p>PROGRAM DESCRIPTION/JUSTIFICATION:</p> <p>Airborne Mine Countermeasures (AMCM) Equipment is currently used by MH-53E helicopters to counter the threat of sea mines. The MH-60S helicopter will be adapted for the AMCM mission in support of the development of an Organic Fleet AMCM program. The equipment is divided into two broad categories -- minesweeping and minehunting. (1) Minesweeping is performed by mechanical or influence sweeps. In mechanical sweeping, the mine mooring is severed by the sweep gear allowing the mine to float to the surface where it is destroyed. In influence sweeping, a magnetic or acoustic field which simulates the magnetic/acoustic signature of a ship is introduced into the water. This field causes the mine mechanism to actuate. (2) In mine hunting, the object is to actually locate and classify mine like objects (usually by means of high resolution sonar) and mark or neutralize mines using explosive devices. AMCM squadrons currently have mechanical, magnetic, and acoustic sweeping capabilities, and mine surveillance and marking capabilities. Their mission is to locate, classify and neutralize moored and bottom mines.</p> <p>Airborne Mine Neutralization System (AMNS) is composed of the following major subsystems and components: <u>MH-53E</u>: (a) Operator Control Console; (b) Winch Mod Kit; (c) In water assembly; (d) Neutralizer; (e) Launched stowage assembly; (f) Davit Sheave assembly; (g) Software <u>MH-60S</u>: (a) Launched Handling Sub-system; (b) Neutralizer Sub-system; (c) Software</p> <p>AMNS procurements will be funded by: OPN for the AMNS combat system. OPN/WPN for AMNS neutralizer program.</p> <p>Rapid Airborne Mine Clearance System (RAMICS) MIW program will satisfy the U.S. Navy's need for rapid mine clearance capability required to neutralize near-surface and surface (floating) moored sea mines. RAMICS will use geo-location data provided by other minehunting and mine reconnaissance systems, use a laser system to reacquire targets and to direct the fire of supercavitating projectiles that will render the mines inoperable. RAMICS includes the following major subsystems and components: (a) Gun Subsystem; (b) MK258 Mod 1 ammunition; (c) Targeting Sensor Subsystem; (d) Fire Control Subsystem; (e) Software</p> <p>The system will be deployed from the MH-60S helicopter and will provide organic airborne mine defense for Carrier Strike Groups (CSG) and Expeditionary Strike Groups (ESG). This capability will be of critical importance in littoral zones, confined straits, choke points, and the Amphibious Objective area (AOA).</p> <p>RAMICS procurements will be funded by: WPN for the RAMICS combat system. PANMC for RAMICS projectile ammunition program.</p> <p>Expendable Mine Neutralization System (EMNS) is a mine identification and neutralization system for support of mine clearance operations from the MCM-1 Avenger Class ship(s) for both bottom and moored mines. It will replace the aging and maintenance intensive AN/SLQ-48 Mine Neutralization System (MNS). EMNS will provide the MCM ships with improved reconnaissance capability, positive identification of the mine threat, reduced neutralization mission times, and reduced maintenance in both time and required spares.</p>												

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: February 2005				
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy				BA-4: Other Weapons				ID Code B	P-1 ITEM NOMENCLATURE/SUBHEAD Airborne Mine Neutralization System/422500/74AM								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			Prior Years	FY 2004			FY 2005			FY 2006			FY 2007				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
AM065	<u>Unit Cost - AMNS Neutralizer MH-53E</u> <u>Unit Cost - AMNS Neutralizer MH60S</u>	A B	720								30	50.50	1,515	95	49.13	4,667	
Subtotal						0				0			1,515			4,667	

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2005
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B. APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy BA-4: Other Weapons	C. P-1 ITEM NOMENCLATURE Airborne Mine Neutralization System BLI 422500	74AM
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Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR (04)										
FISCAL YEAR (05)										
FISCAL YEAR (06) AMNS - AM065	30	51	NAVSEA	10/05	SS/FP	RAYTHEON, PORTSMOUTH, RI	06/06	06/07	YES	
FISCAL YEAR (07) AMNS - AM065	95	49	NAVSEA	10/06	SS/FP	RAYTHEON, PORTSMOUTH, RI	06/07	06/08	YES	

D. REMARKS
