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



JUSTIFICATION OF ESTIMATES FEBRUARY 2005

WEAPONS PROCUREMENT, NAVY

DEPARTMENT OF THE NAVY

FY 2006 PROCUREMENT PROGRAM

SUMMARY FEBRUARY 2005 (\$ IN MILLIONS)

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

DEPARTMENT OF THE NAVY

FY 2006 PROCUREMENT PROGRAM

SUMMARY FEBRUARY 2005 (\$ IN MILLIONS)

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

DEPARTMENT OF THE NAVY FY 2006 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1507N WEAPONS PROCUREMENT, NAVY

APPROPRIATION: 1507N WEAPONS PROCUREMENT, NAVY						DATE:	FEBRUARY	2005
				MILLIONS (F DOLLAR	.S		
LINE NO ITEM NOMENCLATURE	CODE	QUANTITY	COST	FY QUANTITY	COST	QUANTITY	COST	С
BUDGET ACTIVITY 01: BALLISTIC MISSILES								
BALLISTIC MISSILES								
1 TRIDENT II LESS: ADVANCE PROCUREMENT (PY)	А	12	(136.4)	5	(72.8)			U 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	
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	В	328	117.3	405	142.9	420	144.4	U
8 SLAM-ER	A	77	50.7					U
9 STANDARD MISSILE	А	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

PAGE N-3

A 74.3 72.4 101.9 U

12 AERIAL TARGETS

DEPARTMENT OF THE NAVY FY 2006 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1507N WEAPONS PROCUREMENT. NAVY

•	APPROPRIATION:	130/N WEAPONS	PROCUREMENT,	NAVI				DAIL:	FEDRUARI	2003	
							MILLIONS OF DOLLARS				
										S	
	T.TNE			TDENT	H	Y 2004	FY 2005	FY	2006	E	

					MILLIONS OF	DOLLAR	RS .		
LINE NO	ITEM NOMENCLATURE		QUANTITY			COST	FY QUANTITY	COST	С
13 DRON	NES AND DECOYS	А		16.8		16.9			U
14 OTHE	ER MISSILE SUPPORT	А		10.8		10.3		10.3	U
MODIFIC	CATION OF MISSILES								
15 ESSM	4	A	82	101.3	71	80.0	116	99.8	U
16 STAN	NDARD MISSILES MODS	А		50.1		51.6		53.5	U
SUPPORT	F EQUIPMENT AND FACILITIES								
17 WEAF	PONS INDUSTRIAL FACILITIES	A		32.7		33.2		4.1	U
ORDNANC	CE SUPPORT EQUIPMENT								
18 ORDN	NANCE SUPPORT EQUIPMENT	А		15.2		39.8		45.4	U
TOTAL OI	THER MISSILES			1,083.8		983.1		1,164.9	
	ACTIVITY 03: TORPEDOES AND RELA	TED EQUIPMENT							
TORPEDO	DES AND RELATED EQUIP.								
19 SSTI		А						4.0	U
20 ASW	TARGETS	А		6.1		23.9		24.6	U
MOD OF	TORPEDOES AND RELATED EQUIP								
21 MK-4	46 TORPEDO MODS	A		42.1		61.2		76.6	U
22 MK-4	18 TORPEDO ADCAP MODS	A		59.5		60.9		61.3	U
23 QUIC	CKSTRIKE MINE	В		3.2		3.0		3.0	U
SUPPORT	[EQUIPMENT								
24 TORE	PEDO SUPPORT EQUIPMENT	А		24.6		23.3		29.2	U
25 ASW	RANGE SUPPORT	А		14.4		14.7		13.0	U

DEPARTMENT OF THE NAVY FY 2006 PROCUREMENT PROGRAM

EXHIBIT P-1

ADDRODIAMION. 1507N MEADONG DROGUDEMENT NAVY

									-
NO	ITEM NOMENCLATURE	CODE	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	С
LINE		IDENT	FY	2004	FY 2	005	FY	2006	E
									S
					MILLIONS OF	DOLLAR	S		
111 1 1 1 0 1 1 1	THE TOO TO THE TROUBLES	-,					21112. 1		2000
APPROPR	LATION: 1507N WEAPONS PROCUREMEN'	T'. NAVY					DATE: F	'EBRUARY	2005

LINE	IDENT		FY 2005		E
NO ITEM NOMENCLATURE		QUANTITY COST	QUANTITY COST	~	-
DESTINATION TRANSPORTATION					
26 FIRST DESTINATION TRANSPORTATION	A	2.8	3.1	3.2	U
TOTAL TORPEDOES AND RELATED EQUIPMENT		152.5		214.9	
BUDGET ACTIVITY 04: OTHER WEAPONS					
GUNS AND GUN MOUNTS					
27 SMALL ARMS AND WEAPONS	А	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	А	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	А	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		2,707.8	

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 I	TEM JUSTI	FICATION	SHEET					DATE	FEBRUARY 20	05
APPROPRIATION/BUDGET ACTIV						OMENCLAT					
WEAPONS PROCUREMENT, NAV	Y / BUDGET AC	CTIVITY 1 BA	LLISTIC MIS	SILES	TRIDENT II I	MISSILE UGN	M-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.

1

WEAPON SYSTEM COST ANALYSIS			A. WEAPO	NS PROCURE!	UNCLASSII MENT, NAVY	- IED B. UGM-133	A		C. LOCKHER	ED MARTIN MI	ISSILES	D. FEBRUAR	Y 2005
EXHIBIT (P-5) WEAPON SYSTEM Ident.				ACTIVITY 1		TRIDENT II	(D-5) MISSILE			CO. SUNNYVA			
	ldent.	FY04		TOTAL	FY05		TOTAL	FY06		TOTAL	FY07		TOTAL
COST ELEMENTS	Code	Unit cost	Qty	COST	Unit cost	Qty	COST	Unit cost	Qty	COST	Unit cost	Qty	COST
MISSILE END COST				<u>1/</u>			<u>1/</u>						
AIRFRAME & MOTOR FLYAWAY COST	RFRAME & MOTOR FLYAWAY COST 24,		12	289,678	24,516	5	122,580						
LESS: PRIOR YEAR ADVANCE PROCUREMEN	T			(153,268)			(49,795)						
TOTAL NEW OBLIGATIONAL AUTHORITY	,			136,410			72,785						
1/ Includes payments for FY 2004 and FY 2005 of s	\$9776 and \$8	8854 to the UK	 Trust Fun 	d.									

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	BUDGET PR	OCUREME	ENT HISTORY	' AND PLAN	INING EXHIE	BIT (P-5A)		DATE:	FEBRUARY 2	005
B. WEAPONS P BUDGET AC	ROCUREMENT N TIVITY 1	VAVY						OMENCLATUR		
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										

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Item No. Page No. 1

UNCLASSIFIED

FY 06 BUDGET PRODUCT	ON SCHE	DULE								TURE: GM - 1		D-5)												DATE	:	FEBR	RUARY	2005	
								FISC	AL YE	AR 2	2006									FISC	AL YE	AR	2007						L A
ITEM/MANUFACTURER PROCUREMENT YEAR	S E R V	PROC QTY	ACCEP. PRIOR TO 1 OCT	BALANCE DUE AS OF 1 OCT	O C T	005 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	006 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)7 J U L	A U G	-	T E R
TRIDENT II MISSILE FY2004		12	-	12	1	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	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	N N	J 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	N N	J U	ΑUG	S E P	
MANUFACTURER'S NAME	PRODUC	TION RATES	1	REACHED						PROI	DUCT	ION L	EAD T	IME							ı			REM	ARKS				
AND LOCATION	MINIMUM SUST.	1-8-5	MAXIMUM	D+							ADMI PRIO 1 OC	R	ADTIN	AFTE 1 OC			MANI FACT TIME	TURIN	IG		TOTA AFTE 1 OC	₽R							
LOCKHEED MARTIN MISSILES AND SPACE COMPANY, SUNNYVALE, CA	12 PER YR	12 PER YR	12 PER YR			AL 19					31 M			5 MC)		30 M				35 M 24 M								
DD EODM 2445 II II 97		l	1			SHODI																							

DD FORM 2445, JUL 87

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ITEM NO. PAGE NO.
1 4

EXHIBIT P-21 PRODUCTION SCHEDULE

UNCLASSIFIED

UNCLASSIFIED															
	BUDGET IT	TEM JUSTI	FICATION	SHEET					DATE	FEBRUARY 20	05				
APPROPRIATION/BUDGET ACTIVITY	ΓY				P-1 ITEM N	IOMENCLAT	URE								
WEAPONS PROCUREMENT, NAVY	VEAPONS PROCUREMENT, NAVY / BUDGET ACTIVITY 1 BALLISTIC MISSILES TRIDENT II MODIFICATIONS														
\$ in Millions Prior Years FY04 FY05 FY06 FY07 FY08 FY09 FY10 FY11 To Complete Total Program															
\$ in Millions	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.

1

WEAPON SYSTEM COST ANALYSIS			A. WEAPONS PROCUI	EMENT, NAVY	B. UGM-133A	ONE (AIDIO	C. LOCKHEED MARTIN M		D. FEBRUAR	Y 2005
EXHIBIT (P-5)			BUDGET ACTIVITY 1		TRIDENT II MODIFICATI	ONS (31DM)	AND SPACE CO. SUNNYV	ALE, CA		
WEAPON SYSTEM	ldent.	FY04	TOTA	L FY05	TOTAL	. FY06	TOTAL	FY07	<u> </u>	TOTAL
COST ELEMENTS	Code	Unit cost	Qty COS	T Unit cost	Qty COST	Unit cost	Qty COST	Unit cost	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. <u>SUPPORT COSTS</u>			224,27	- 1	<u>256,459</u>		213,780			226,405
3 WARHEAD COMPONENTS 4 FLIGHT TEST INSTRUMENTATION			56,10 49,20		73,500 57,600		59,300 56,800			59,700 76,500
5 TOOLING, TEST/SUPPORT EQUIPMENT			21,50		21,900		26,600			21,400
6 CONTAINERS			4)	40		40			40
7 SYSTEM INTEGRATION & PLANNING 8 SWFLANT PRODUCTION SUPPORT			13,70 12,60		14,100 31,300		14,600			15,000
9 SUPPORTABILITY MODS			24,00		25,030		33,000			31,200
10 GUIDANCE PARTS PROCUREMENT			6,80		7,000		5,900			4,600
11 SWFPAC PRODUCTION SUPPORT			16,93		12,739		0			0
12 EOP MISSILE AND GUIDANCE COSTS 13 PIGA			6,70 16,70		0 13,250		0 17,540			0 17,965
B. D5 LIFE EXTENSION			279,60)	386,600		718,900			703,400
14 MISSILE HARDWARE			184,30	=	255,100		355,400			377,300
15 REDESIGN			93,60		126,600		286,600			300,700
16 PRODUCTION SUPPORT			1,70	0	4,900		76,900			25,400
SUBTOTAL MODIFICATIONS			503,87	5	643,059		932,680			929,805
TOTAL NEW OBLIGATIONAL AUTHORIT	 Y		503,87	5	643,059		932,680			929,805

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	DUD OFT IT								DATE		
	BUDGET IT	EM JUSTII	-ICATION S	SHEET						FEBRUARY 20	005
APPROPRIATION/BUDGET A	-					OMENCLAT	_				
WEAPONS PROCUREMENT	, NAVY / BUDGET AC	CTIVITY 1 BA	LLISTIC MIS	SILES	MISSILE INC	OUSTRIAL FA	CILITIES				
	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.

DD FORM 2454, JUL 88

P-1 SHOPPING LIST ITEM NO PAGE NO

EXHIBIT P-40 BUDGET ITEM JUSTIFICATION SHEET

3 1

WEAPON SYSTEM COST ANALYSIS		1	A WEAPONG	PROCUREMEN	T NAVY		IDIISTRIAI EA	CILITIES (31DG)	C LOCKHEET	MARTIN MIS	SII FS	FEBRUAR	V 2005
EXHIBIT (P-5)			BUDGET ACT		1,11411	b. MISSILE II	NDOSTRIAL FA			O. SUNNYVAL		LDKCAK	1 2003
	Ident.	FY04		TOTAL	FY05		TOTAL			TOTAL			TOTAL
	Code	Unit cost	Qty	COST	Unit cost		COST	Unit cost		COST			COST
0001 ========	0000	Omit Goot	۳.,	- 555.	0 0001	۳.,		01111 0001	۳.,		511K 555K	۳.,	000.
CAPITAL MAINTENANCE				1,627			2,923			3,413			3,453
				·			·			•			
TOTAL MISSILE INDUSTRIAL FACILITIES				1,627			2,923			3,413			3,453

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CLASSIFICATION:

UNCLASSIFIED

			BUDGE	T ITEM JU	STIFICATION-40	ON SHEET					DATE: Februa	ary 2005
APPROPRIATION/BUDGE Weapons Procureme	-						P-1 ITEM NO Tomahaw		RE			
Program Element for Code BA2/Other Missiles	B Items:	P.E. #	#0204229N				Other Relate	d Program Ele	ements			
	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	Α	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)

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:

Contractor: Raytheon Missiles Systems Company

P-1 SHOPPING LIST

ITEM NO: 4 PAGE NO: 1

CLASSIFICATION:

UNCLASSIFIED

DD Form 2454, JUN 86

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:	<u>Fe</u>	bruary 2005	<u>i</u>	
Cost Elements	Prior Years Total Cost	FY 2004 Quantity	Quantity Unit Cost	Total Cost	FY 2005 Quantity	Quantity Unit Cost	Total Cost	FY 2006 Quantity	Quantity Unit Cost	Total Cost	FY 2007 Quantity	Quantity Unit Cost	Total Cost
Missile Hardware													
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	2	272,837
Non-Recurrring Tooling	38,090												
Other Hardware													
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		309	70_	21,709	256	80	20,529
Subtotal Other Hardware	32,069	322		43,532	298		46,821	379		57,998	372	2	75,433
Production Support													
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>			6,921			8,007			<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
Other Support Costs													
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>		_	747			862	-	_	982			1,016
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
Non Add: FY 2002 DERF													
Tomahawk Remanufacture	341.222	454											

P-1 SHOPPING LIST
ITEM NO. 4 PAGE NO. 2

CLASSIFICATION: UNCLASSIFIED

BUDGET PROCUREN	MENT HISTO	RY AND P	LANNING EXHIBIT	Г (Р-5А)		Weapon System		A. DATE		
						TOMAHAWK			Februa	ry 2005
B. APPROPRIATION/BUDGET Weapons Procureme BA2/Other Missiles					C. P-1 ITEM NON Tomahawk (MENCLATURE PEO(W)) (BLI: 210100) (MYP)		SUBHEAD	J2EL
					CONTRACT			DATE OF	SPECS	DATE
COST ELEMENT/	QUANTITY	UNIT	LOCATION	RFP ISSUE	METHOD	CONTRACTOR	AWARD	FIRST	AVAILABLE	REVISIONS
FISCAL YEAR		(000)	OF PCO	DATE	& TYPE	AND LOCATION	DATE	DELIVERY	NOW	AVAILABLE
TACTOM All-Up-Round										
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 ba	sed upon Tact	ical Tomahawk Multi-ye:	ar Procurement in FY2	2004-FY2008.					

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CLASSIFICATION:

ITEM NO. 4

FY 2006/2007 DEPARTMENT O	OF THE N	AVY	BUDG	ET P	RODL	JCTI	ON :	SCH	IED	ULE,	P-2	1						DATE				Febr	uary	/ 20	05					
APPROPRIATION/BUDGET AC Weapons Procurement, N												١		apon MA		stem NK	1	P-1 Ton							2101	00) (MYP	')		
							Prod	ducti	ion F	Rate					Pro	cure	eme	nt Le	adtir	nes										
Item	N		ufactu and Lo		n	MS	SR	1-8	3-5	MAX	х		Prio Oct			T At Oct			nitia fg Pl			eord fg P			Tota	ıl		Un Mea	nit of asur	
Tactical Tomahawk (FY04)		eon N on, AZ	/lissile	s Sys	tems (Co.	/A	24	4	42			7			9			16						32			Eac	:h	
											4																			
ITEM / MANUFACTURER	F	S	Q	D	В		200	03		FISCA	AL YE			NDAR	YEA	R 200	04					FIS			2005 DAR Y	EAR 2	005			В
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Block IV Tomahawk (TACTOM)	2003		167	0	167													1	7	3	16	12	22	19	19	21	23	24		0
Block IV Tomahawk (TACTOM)	2003		210		210						Α																		30	180
Block IV Tomahawk (TACTOM)	2004		322	0	322											Α														322
Block IV Tomahawk (TACTOM)	2005		298	0	298											Α														298
ITEM / MANUFACTURER	F	S	Q	D	В	2005					EAR 2 NDAR		R 200	06					FIS			2007 DAR Y	EAR 2	007			В			
	Y	V C	T Y	E L	A L	O C T	N O V	D E C	JAN	E	M A R	A P R	M A Y	Z C C	J 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	J U L	A U G	S E P	A L
Block IV Tomahawk (TACTOM)	2003		180	0	180	35	35	37	26	23	14	10																		0
Block IV Tomahawk (TACTOM)	2004		322	0	322				10	13 2	22	26	36	36	35	35	35	35	29	10										0
Block IV Tomahawk (TACTOM)	2005		298	0	298														9	28	38	38	38	38	38	38				0
Block IV Tomahawk (TACTOM)	2006		379	0	379																						5	34	34	306
Block IV Tomahawk (TACTOM)	2007		372	0	372																									372
Remarks: *Non Add: F	•					-		•		- II	•					•					-			-		•	-			

FY 2006/2007 DEPARTMEN			Y BU	DGET	PRO	DUCT	ΠΟΝ	I SCH	IED	ULE	, P-2						DATE						y 20						
PPROPRIATION/BUDGET A Veapons Procurement,													apor DMA	HΑ			Tor		wk					<u> </u>	00) (MYF	P)		
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actical Tomahawk (FY04)	Rayth Tucso		/lissile	s Syst	ems C	Co. N/A	4	24	+	42	+	7			9			16						32			Ea	ch	
																													_
ITEM / MANUFACTURER	F	S	Q	D	В	2	2007		F	ISCAL	YEAR		NDAF	R YEA	AR 200	08					FIS			2009 DAR Y	EAR 2	2009			В
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Block IV Tomahawk (TACTOM)	2006		306	0	306	34	34	34 3	4 3	4 34	1 34		34																0
Block IV Tomahawk (TACTOM)	2007		372	0	372									31	31	31	31	31	31	31	31	31	31	31	31				C
									F	ISCAL	YEAR	2010									FIS	CAL.	YEAR	2011					L
ITEM / MANUFACTURER	F	s	Q	D	В	2	2009	1		00/12	T E / (I C		NDAF	R YEA	AR 20°	10	<u> </u>			1				DAR Y	EAR 2	2011			В
	Y	V C	T Y	E L	A L	С		D . E .		A	Р	M A Y	J U N	J U L		S E P	0 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	A L
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Remarks:										1			II.	1	ı	1		ı	1		1	1		1	-				
D Form 2445 .II II .87		s edition	-					P-1 SI	IOD		LIOT							P-21			_								

CLASSIFICATION:

UNCLASSIFIED

			BUDG	ET ITEM .	JUSTIFICA	ATION SH	IEET					DATE:
			P-40								Fe	bruary 2005
APPROPRIATION/BUDGE	T ACTIVITY						P-1 ITEM N	IOMENCLAT	URE			-
Weapons Procuremen	nt, Navy/BA	2 Othe	er Missiles	3					AM	RAAM		
Program Element for Code	B Items:		·			·	Other Relat	ed Program	Elements	·		
	Prior	ID									То	Total
	Years	Code	FY 2004	*FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Complete	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 AlM-120D configuration, and procurement of peculiar support equipment.

CNO(N78) Itr 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.

ITEM NO

Columns may not add due to rounding. DD Form 2454, JUN 86

P-1 SHOPPING LIST
5 PAGE NO 1

CLASSIFICATION:

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

Missile Nomenclature & Popular Name:	<u>AMRAAM</u>										Date:	February	2005
Cost Elements	1,668 Prior Years Total Cost		•	42 Total Cost		•	46 Total Cost	FY 2006 Quantity	•	101 Total Cost		Quantity Unit Cost	150 Total Cost
Missile Hardware													
All-Up-Round ECO	759.781 21.758	42	0.431	18.097 0.446	46	0.349	16.043 0.323	101	0.460	46.460 0.887	150	0.460	69.000 1.408
Production Support ST&TE Technical Support Containers/Ancilliary Eq Test Support	46.565 170.015 2.230 66.398			3.100 7.556 0.000 4.301			0.600 4.662 0.000 3.670			14.542 9.790 1.500 4.661			10.535 9.841 0.000 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 Handling Equipment Training Equipment ILS Data & Pubs Total Fleet Support	58.646 0.795 4.681 47.797 2.518			0.312 0.000 0.158 2.796 0.154			0.271 0.000 0.134 2.930 0.170			0.150 0.000 0.173 3.158 0.186			0.158 0.000 0.176 2.843 0.198
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

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ITEM NO. 5 PAGE NO.

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

	FY 2008	Quantity	140	FY 2009	Quantity	150	FY 2010	Quantity	150	FY 2011	Quantity	150	To Complete	4,461
Cost Elements		,	Total Cost		,	Total Cost			Total Cost		Unit Cost		Costs	Total Cost
Missile Hardware														
All-Up-Round ECO	140	0.460	64.400 1.261	150	0.453	67.950 1.399	150	0.463	69.445 1.863	150	0.473	70.973 1.864	1,029.682 28.831	2,211.831 60.040
Production Support														
ST&TE			5.400			0.300			0.300			0.300	68.156	149.798
Technical Support Containers/Ancilliary Eq			7.402 0.000			7.372 0.000			6.776 0.000			6.945 0.000	105.490 3.500	335.849 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 0.182			0.000 0.187			0.000 0.193			0.000 0.213	0.000 3.235	0.795 9.332
Training Equipment 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

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CLASSIFICATION:

DD Form 2446-1, JUL 87

UNCLASSIFIED

GET PROCURE	MENT HISTO	DRY AND F	PLANNING EXHIBIT	(P-5A)		Weapon System AMRAAM		A. DATE	February 2005	
PROPRIATION/BUDG					C. P-1 ITEM NOM	ENCLATURE			SUBHEAD	
pons Procurem	ent, Navy / B	A 2 Other	Missiles			AMRAAM			Y2GE	3
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 AVAILABI
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	

P-1 SHOPPING LIST ITEM NO. 5 PAGE NO. 4

FY 2006 BUDGET PRODUCT	ION SCH	EDULE,	, P-21															DATE				Febr	uary	200	5					
APPROPRIATION/BUDGET A	CTIVITY												We	apor	n Sys	stem		P-1	ITEM	I NO	MEN	CLA	TURE	E						
Weapons Procurement,		A 2 O	ther N	lissile	s									AMR	-								Δ	MR/	AM					
Weapons i rocurement,	14av y/D	720		iiooiic		1	Dro	adua	tion R	Poto				7 (1011)		rocure	mer	t I As	d-tim	100				1						
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Item			and Lo				SR	4	8-5	N 4	AX		o Oct			Oct '			IIIIII.a Ifg PL			leord Ifg Pl			Tota				asure	
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AMRAAM	Raythe	eon Tu	cson Az			43	50	9	60	12	200	-	0		-	3			21		-	21			24		-	Е		
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										FIS	SCAL Y	'EAR 2	2004									FIS	SCAL Y	'EAR :	2005					
ITEM / MANUFACTURER	F	S	Q	D	В	2	2003						CAL	ENDAR	YEAR	2004							C	CALEN	DAR Y	EAR 20	005			
	Y	V	T	E	A	О	N	D	J	F	М	Α	М	J	J	Α	s	0	N	D	J	F	М	Α	М	J	J	Α	s	В
		С	Υ	L	L	C	0	E	A N	E B	A R	Р	A Y	U	U	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U	U	U G	E P	A L
						Т	V	C	N	В	К	R	Y	N	L	G	Р	'	V	C	N	В	К	К	Y	N	L	G	Р	
AMRAAM FY 2002 (Lot 16)		L	916	259	657			1	<u> </u>		1			1	L.	1		_	L.		_	_	L .	L.	L.,	0.0	L.	1		
Raytheon Systems Co.	02	AF	190	0	190		-		 	-	1		-	1	1	-	2	2	1	3	2	7	6	9	10	20	20	25	40	42
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AMRAAM FY 2003 (Lot 17)	-	1	429	1	428		-		t	-	1		-	1		+	-			-			-	1	-	1	1	+		-
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Raytheon Systems Co.	03	FMS	229	1	228				t					29	11	45	32	20	21	15	6	6	6	6	6	6	7	7	5	0
Raytheon Systems Co.	03	F-35	6	0	6				Ī							t							İ	t			1	1		6
AMRAAM FY 2004 (Lot 18)			257	0	257																									257
Raytheon Systems Co.	04	AF	159	0	159				Α																					159
Raytheon Systems Co.	04	N	42	0	42				Α																					42
Raytheon Systems Co.	04	FMS	34	0	34				Α															<u> </u>			<u> </u>	↓		34
Raytheon Systems Co.	04	A	15	0	15				A															1			1	₩		15
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AMRAAM FY 2005 (Lot 19)			436	0	436																•			1			1	+		436
Raytheon Systems Co.	05	AF*	159	0	159															Α	•			1			1	+		159
Raytheon Systems Co.	05	N	46	0	46															Α								1		46
Raytheon Systems Co.	05	FMS	234	0	234															Α										234
Raytheon Systems Co.	05	F-18	10	0	10															Α										10
Raytheon Systems Co.	05	A/MC	6	0	6															Α										6
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AMRAAM FY 2004 (Lot 18)	1	1	257	0	257				l	†			†		l	1							1	ı		1	1	+		
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Remarks:	•		-		-		_	•	_		•			_	-	•	_	-					_	_				_		

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Remarks:
F-35 Program Office funding with USAF R&D funds. F-18 Program Office funding with RDT&E,N funds.

FY 2006 BUDGET PRODUCT	ION SCH	EDULE	, P-21															DATE						uary	2005	5				
APPROPRIATION/BUDGET A	CTIVITY												We	apor	Sys	tem		P-1	ITEM	ION	MEN	CLA	TUR	Ε						
Weapons Procurement,	Navy/R	A 2 O	ther N	/liccile	26									AMR	AAN								Δ	MRA	ΔМ					
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AMRAAM FY 2006 (Lot 20)			832	0	832	<u>'</u>	V	C	N	ь	R	R	ī	N	L	G	г	<u>'</u>	V	C	N	ь	R	R	Υ	N	L	G	Г	
Raytheon Systems Co.	06	AF	166	0	166				Α																		<u> </u>			166
Raytheon Systems Co.	06	N	100	0	101				A																					101
Raytheon Systems Co.	06	FMS	565	0	565				A																		1			565
Raytheon Systems Co.	06	A	35	0	35																									
AMRAAM FY 2007 (Lot 21)			965	0	965																									
Raytheon Systems Co.	07	AF	215	0	215																Α						i i			215
Raytheon Systems Co.	07	N	150	0	150																Α						1			150
Raytheon Systems Co.	07	FMS	585	0	585																Α									585
Raytheon Systems Co.	07	Α	15	0	15																Α									15
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ITEM / MANUFACTURER	F	S	Q	D	В	2	007						CALE	NDAR	YEAR	2008							C	ALENI	DAR YE	EAR 20	09			
	Y	V C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J 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 L	A U G	S E P	B A L
AMRAAM FY 2006 (Lot 20)	i	1	832	0	832																									i –
Raytheon Systems Co.	06	AF	166	0	166	13	13	14	14	14	14	14	14	14	14	14	14													0
Raytheon Systems Co.	06	N	101	0	101	3	20	30	5	5	5	5	5	5	6	6	6													0
Raytheon Systems Co.	06	FMS	565	0	565	47	47	47	47	47	47	47	47	47	47	47	48													0
Raytheon Systems Co.	06	Α	35	0	35	2	3	3	3	3	3	3	3	3	3	3	3													0
AMRAAM FY 2007 (Lot 21)			965	0	965																									
Raytheon Systems Co.	07	AF	215	0	215													17	18	18	18	18	18	18	18	18		18	18	0
Raytheon Systems Co.	07	N	150	0	150													12	12	12	12	12	12	13	13	13		13	13	0
Raytheon Systems Co.	07	FMS	585	0	585													48	48	48	49	49	49	49	49	49	49	49	49	0
Raytheon Systems Co.	07	Α	15	0	15													1	1	1	1	1	1	1	1	1	2	2	2	0

P-1 SHOPPING LIST DD Form 2445, JUL 87 311 / 244 ITEM NO 5 PAGE 6

Exhibit P-21 Production Schedule

CLASSIFICATION:

UNCLASSIFIED

			BU	DGET ITEM	JUSTIFICA	TION SHEE	T				DATE:	
					P-40						Februa	ry 2005
APPROPRIATION/BUI	DGET ACTIVI	ΓY						P-1 ITEM NO	MENCLATURE		•	
Weapons Procuren	nent, Navy/E	BA-2 Ot	her Missiles						220900	AIM-9X Si	dewinder	
Program Element for C												
	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	Α	103	135	165	213	195	181	181	181	3194	4937
COST (\$M)***	\$76.078	Α	\$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	А	\$1.410	\$1.492	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$4.960
Total (\$M)	\$78.136	Α	\$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	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
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.

P-1 SHOPPING LIST

ITEM NO. 6 PAGE NO. 1

CLASSIFICATION: 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 <u>Total Cost</u>	FY 2004 Quantity	Quantity Unit Cost	103 Total Cost	FY 2005 Quantity	Quantity Unit Cost	135 Total Cost	FY 2006 Quantity	Quantity Unit Cost	165 Total Cost	FY 2007 Quantity	Quantity Unit Cost	213 Total Cost
		<u>-</u>			<u>-</u>			<u>-</u>					
Missile Hardware	54 04 7	C.F.	0.405	40.000	00	0.470	40 547	404	0.400	00.400	405	0.404	20.272
All Up Round Captive Air Training Missile	51.017 11.785	65 38	0.185 0.150	12.023 5.710	93 42	0.178 0.158	16.547 6.622	121 44	0.183 0.162	22.108 7.122	165 48	0.184 0.163	30.373 7.826
Missile containers	1.064	00	0.100	0.253	72	0.100	0.390		0.102	0.483	40	0.100	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	4 407			4 400			0.400			0.047			0.070
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) Training	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			0.003			0.074
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 Workforce Shaping Issue	76.078	103	0.246	25.319	135	0.232	31.256	165	0.229	37.823	213	0.224	47.697
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.

P-1 Shopping List Item No. 6 Page No. 2

BUDGET PROCUREME	ENT HISTOR	Y AND PL	ANNING EXHIBIT ((P-5A)		Weapon System		A. DATE	February 2005	
B. APPROPRIATION/E	BUDGET AC	TIVITY			C. P-1 ITEM	NOMENCLATURE	<u> </u>		SUBHEAD	Y2ER
Weapons Procurement	t, Navy/BA-2	Other Mis	ssiles		AIM-9X Sid	dewinder				
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 FY04 AIM-9X LRIP 4, LOT 4	284	0.165	NAVAIR NAVAIR	May-96 May-03	,	Raytheon System Co. Tucson, AZ Raytheon System Co.	Nov 02 Apr 04	May 04 May 05	Yes	
See Note 1 FY05 AIM-9X FRP 1, LOT 5 See Note 1	135	0.204	NAVAIR	May-04	Comp/FFP	Tucson, AZ Raytheon System Co. Tucson, AZ	Nov 04	May 06	Yes	
FY06 AIM-9X FRP 2, LOT 6 See Note 1 FY07 AIM-9X FRP 3, LOT 7	165 213	0.205	NAVAIR NAVAIR	May-05 May-06	·	Raytheon System Co. Tucson, AZ Raytheon System Co.	Nov 05 Nov 06	May 07	Yes	
See Note 1						Tucson, AZ				
D. DEMARKO				l						L

Classification: UNCLASSIFIED

D. REMARKS

^{1.} Unit cost calculation assumes NAVY, AIR FORCE and FMS quantities remain constant. Unit Cost consists of AUR, CATM, and Container.

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veapons Frocurement, i	vavy/	DA-2	. Oth	CI IVII	33116	3	Dua	الم ما الم	ion R	1-4-					Dro	cure	mon	+ 1 0	odtir	200					Alivi	-97	Side	WIII	uei	
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AIM-9X (Sidewinder) Lot 3 -7*			Systen	ns Co.			300		600		800					1						18			19			ΕA		
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AIM-9X Sidewinder (Lot 3)																														
Raytheon Systems Co.	03	N	284	0	284								20	20	20	20 22	20	20	24	24	24	24	32	36						0
Raytheon Systems Co.	03	AF	286	0	286								12	12	16	22	24	24	24	24	32	32	32	32						0
AIM-9X Sidewinder (Lot 4)																														
Raytheon Systems Co.	04	N	103	0	103							Α													1/	Q	8	Ω	8	57
Raytheon Systems Co.	04	AF	256	0	256							Â													20	20	20	20	20	15
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AIM-9X Sidewinder (Lot 5)																														
Raytheon Systems Co.	05	N	135	0	135														Α											13
Raytheon Systems Co.	05	AF	248	0	248														Α											24
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AIM-9X Sidewinder (Lot 4)	1					Н	V	C	IN	В	K	K	Υ	IN	Ь.	G	Р	_	V	C	IN	В	K	K	Y	IN	┢	G	P	
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Raytheon Systems Co.	04	AF	256	100	_		20		24			24																		0
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AIM-9X Sidewinder (Lot 5)																														
Raytheon Systems Co.	05	Ν	135	0	135								14	14	14	14	10	14	10	10	10	10	10							0
Raytheon Systems Co.	05	AF	248	0	248								24	24	24	24	20	20	20	20	20	20	20	12						0
AIM-9X Sidewinder (Lot 6)	1																									1	1			
Raytheon Systems Co.	06	N	165	0	165		Α																		16	16	16	16	16	85
Raytheon Systems Co.	06	ĀF	201	0	201		A																		28	28	20	20	20	85
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AIM-9X Sidewinder (Lot 7)																														
Raytheon Systems Co.	07		213	0	213														Α								I			21
Raytheon Systems Co.	07	AF ce pro	187	0	187														Α								I			18

DD Form 2445, JUL 87 311 / 244

Previous editions are obsolete

P-1 SHOPPING LIST

ITEM NO. 6

PAGE 4

Exhibit P-21 Production Schedule

FY 2006/2007 PRESIDENT'S B	UDGE	T PRC	DUC	TION S	SCHE	DUL	E, P-	21										DATE			Fel	orua	ary :	200	5					
APPROPRIATION/BUDGET ACT	ΓΙΥΙΤΥ												Wea	pon	Sys	tem		P-1	ITEI	M N	OME	NC	LAT	URE	:					
Weapons Procurement, N	avy																				AII	/I-9	X S	ide	win	der				
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AIM-9X (Sidewinder) Lot 6-7 *	Rayth	neon S	System	is Co.			300		600		800					1						18			19			EA		
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AIM-9X Sidewinder (Lot 6)																														_
Raytheon Systems Co.	06	N	165	80	85	16	16	12	12	12	12	5																		0
Raytheon Systems Co.	06	AF	201	116	85	16	16	12	12	12	12	5																		0
AIM-9X Sidewinder (Lot 7)																														
Raytheon Systems Co.	07	N	213	0	213								20	20	20	20	20	20	16	16	16	20	20	5						0
Raytheon Systems Co.	07	AF	187	0	187								20	20	20	20	20	20	20	20	8	8	8	3						0
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Remarks: *Assumes joint Navy/Air Force production	rates.																													

DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST

CLASSIFICATION:		UNCLA	SSIFIED									
BUDGET ITE	M JUSTIFIC	CATION S	SHEET					DATE:				
	P-40									February	2005	
APPROPRIATION/BI	JDGET ACTIV	ΊΤΥ					P-1 ITEM N	OMENCLATU	JRE	BLI 223000		
Weapons Procur	ement, Nav	y/BA-2					Joint Stand	loff Weapon	(JSOW)		(J2	2JS)
Program Element for Code B - P.E. 06		:					Other Relate 0604727F	ed Program E , 27324F	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	1,578	В	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.

February 2005

Date:

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Missile Nomenclature & Popular Name: <u>Joint Standoff Weapons (JSOW)</u> AGM-154

Cost Elements	Prior Years Total Cost	FY 2004 Quantity	Quantity Unit Cost	Total Cost	FY 2005 Quantity	Quantity Unit Cost	Total Cost	FY 2006 Quantity	Quantity Unit Cost	Total Cost	FY 2007 Quantity	Quantity Unit Cost	Total Cost
Missile Hardware													
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
Procurement Support LC GEU/Control JMPS INTEGRATION Gov't In-house/Prod Supt Special Tools and Test Equip Containers Telemetry Command & Launch/ST&E/Mssion/SW Total Procurement Support Total Flyaway Cost	11.056 2.687 57.961 69.110 17.701 18.115 35.324 211.954	328	0.356	0.000 0.000 11.876 7.650 0.401 0.000 3.455 23.382 116.639	405	0.350	0.000 0.000 10.304 4.484 3.581 3.811 11.606 33.786	420	0.338	0.000 0.000 9.730 10.748 3.434 2.687 4.755 31.354	400	0.342	0.000 0.000 8.598 7.042 3.338 0.000 3.101 22.079
Fleet Support													
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 Net P-1 Cost	2.234 710.934			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

P-1 Line Item No. 07 Page 2 of 8 UNCLASSIFIED

February 2005

Date:

TY\$

Missile Nomenclature & Popular Name: <u>Joint Standoff Weapons (JSOW)</u>

AGM-154A

Cost Elements Missile Hardware	Prior Years <u>Total Cost</u>	FY 2004 Quantity	,	Total Cost	FY 2005 Quantity	Quantity Unit Cost	Total Cost	FY 2006 Quantity	Quantity Unit Cost	Total Cost	FY 2007 Quantity	Quantity Unit Cost	Total Cost
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
Procurement Support LC GEU/Control JMPS INTEGRATION Gov't In-house/Prod Supt Special Tools and Test Equip Containers Telemetry Command & Launch/ST&E/Mssion/SW Total Procurement Support Total Flyaway Cost	11.056 2.687 57.560 55.401 17.107 18.115 34.680 196.606		0.297	0.000 0.000 10.644 0.359 0.000 0.000 2.831 13.834 68.630	216	0.307	0.000 0.000 9.196 2.029 1.815 3.811 5.303 22.154 66.386	0	-	0.000 0.000 0.000 0.000 0.000 0.000 0.000	0	-	0.000 0.000 0.000 0.000 0.000 0.000 0.000
Fleet Support													
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 Net P-1 Cost	2.234 651.919			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

P-1 Line Item No. 07 Page 3 of 8 UNCLASSIFIED

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Missile Nomenclature & Popular Name: <u>Joint Standoff Weapons (JSOW)</u> Date: February 2005

AGM-154B

Cost Elements Missile Hardware	Prior Years Total Cost	FY 2004 Quantity	Quantity Unit Cost	Total Cost	FY 2005 Quantity	Quantity Unit Cost	Total Cost	FY 2006 Quantity	Quantity Unit Cost	Total Cost	FY 2007 Quantity	Quantity Unit Cost	Total Cost
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
Procurement Support LC GEU/Control JMPS INTEGRATION Gov't In-house/Prod Supt Special Tools and Test Equip Containers Telemetry Command & Launch/ST&E/Mssion/SW Total Procurement Support Total Flyaway Cost	0.151 3.900 0.117 0.000 0.644 4.812 19.308	0	-	0.000 0.000 0.000 0.000 0.000 0.000									
Fleet Support													
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

P-1 Line Item No. 07 Page 4 of 8

February 2005

TY\$

Missile Nomenclature & Popular Name: <u>Joint Standoff Weapons (JSOW)</u>

Date:

AGM-154C

Cost Elements Missile Hardware	Prior Years Total Cost		Quantity Unit Cost	Total Cost	FY 2005 Quantity	Quantity Unit Cost	Total Cost	FY 2006 Quantity	Quantity Unit Cost	Total Cost	FY 2007 Quantity	Quantity Unit Cost	Total Cost
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	e 29.171	97	0.397	38.461	189	0.338	63.813	420	0.263	110.614	400	0.287	114.812
Procurement Support LC GEU/Control JMPS INTEGRATION Gov't In-house/Prod Supt Special Tools and Test Equip Containers Telemetry Command & Launch/ST&E/Mssion/SW Total Procurement Support Total Flyaway Cost	0.250 9.809 0.477 0.000 0.000 10.536 39.707	97	0.495	1.232 7.291 0.401 0.000 0.624 9.548 48.009	189	0.399	1.108 2.455 1.766 0.000 6.303 11.632 75.445	420	0.338	9.730 10.748 3.434 2.687 4.755 31.354 141.968	400	0.342	8.598 7.042 3.338 0.000 3.101 22.079
Fleet Support													
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

P-1 Line Item No. 07 Page 5 of 8

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREN	MENT HISTO	ORY AND I	PLANNING EXHIBI	Г (Р-5А)		Weapon System		A. DATE		
						JSOW		Februa	ry 2005	
B. APPROPRIATION/BUDGE	T ACTIVITY				C. P-1 ITEM NO	MENCLATURE	BLI 223	000	SUBHEAD	
Weapons Procureme	nt, Navy/B	A-2			Joint Stande	off Weapon (JSOW)			J2JS	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	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
		(000)								
Missile H/W										
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	AGM-154A 216 203 NAVAIR Oct 04 AGM-154C 97 352 NAVAIR Oct 03	Oct 04	SS/FFP	RAYTHEON SYSTEMS (Tucson, AZ)	Nov 04	Jan 07	YES	N/A		
FY-04 AGM-154C	Stelement/ QUANTITY UNIT COST OF PCO DATE	Oct 03	SS/FFP	RAYTHEON SYS/BAE (Tucson, AZ)	Dec 03	Mar 05	YES	N/A		
FY-05 AGM-154C	NAVAIR SAC 189 302 NAVAIR SAC 420 245 NAVAIR NAVAIR SAC 420 245 NAVAIR	Oct 04	SS/FFP	RAYTHEON SYS/BAE (Tucson, AZ)	Dec 04	Mar 06	YES	N/A		
FY-06 AGM-154C	ATION/BUDGET ACTIVITY Procurement, Navy/BA-2 Element/ LLYEAR QUANTITY UNIT COST OF PCO DATE M-154A* 231 190 NAVAIR Oct 03 M-154A 216 203 NAVAIR Oct 04 M-154C 97 352 NAVAIR Oct 03 M-154C 189 302 NAVAIR Oct 04 M-154C 420 245 NAVAIR Feb 05	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

Classification:

Reflects All-up-Round Hardware Unit Price (AUPP)

Actual hardware unit price \$165K due to combining procurement with FY03 Supplemental purchase.

Classification: UNCLASSIFIED

FY 06/07 DON BUDGET PROD	UCTIC	N SC	HEDU	ILE, F	-21													DATE			F	ebru	lary	200	5				
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JSOW Baseline/Raytheon Systems	2004	USN	216	0	216			А											Α			- '	5 0		0	-	-	-	216
JSOW-C/Raytheon Systems	2005	USN	189	0	189														, ,	Α						+	_		189
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		С	Υ	L	L	С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	С	0	Е	Α	E /	A P	- Δ	U	U	U	Е	Α
						Т	V	С	N	В	R	R	Υ	Ν	L	G	Р	Т	V	С	N	B I	R R	: Y	' N	L	G	Р	L
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			20	20	20	20		20	20	20			-			一	+	\leftarrow	0
JSOW-C/Raytheon Systems	2004	USN	97	56	41	8	8	8	8	9												+	-			+	+	$\overline{}$	0
JSOW Baseline/Raytheon Systems	2005	USN	216	0	216																31 3	33 4	3 3	9 3	5 23	12		$\overline{}$	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			Α														3	5 3	5 3	5 35	35	35	35	175
JSOW-C/Raytheon Systems	2007	USN	400	0	400															Α									400
																													1

Remarks:

DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST Exhibit P-21 Production Schedule Classification: UNCLASSIFIED PAGE 7 of 8

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

Classification: UNCLASSIFIED

FY 06/07 DON BUDGET PROD	UCTIO	ON SC	HEDI	JLE, I	P-21													DATE	.		F	ebru	ary	200)5					
APPROPRIATION/BUDGET AC Weapons Procurement, N													Wea _l	pon JSC	-	stem						ENCL OFF V						3000		
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Joint Standoff Weapons (JSOW)		neon C on, AZ		any		4	200	7	720	10	800					3			15			15	=		18	<u> </u>		E	<u> </u>	
AGM-154A, AGM-154C																														
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	Y	V C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J	J 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	J U L	A U G	S E P	B A L
JSOW-C/Raytheon Systems	2006	USN	420	245	175	35	35		35	35													\dashv							0
JSOW-C/Raytheon Systems	2007	USN	400	0	400						34	34	34	34	33	33	33	33	33	33	33	33	\exists				F			0
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																							\exists				F			
																							7							
										FIOC	NAL N	EAR :	2040									FISC		EAD	0044					
ITEM / MANUFACTURER	F	s	Q	D	В		2009			FISC			AR YE	AR 2	010							FISC			AR YE	FAR 2	·011			İ
	Y	V C	T	E L	A L	0 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	A U G	S E P	B A L
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Remarks:																											Щ			Щ_

DD Form 2445, JUL 87 Exhibit P-21 Production Schedule P-1 SHOPPING LIST Previous editions are obsolete Classification: UNCLASSIFIED

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

		В	SUDGET IT	EM JUST P-4		N SHEET					DATE: Februa	ry 2005
APPROPRIATION/BUDGET	T ACTIVITY				P-1 ITEM N	OMENCLAT	JRE					
Weapons Procuremer	nt, Navy/B <i>A</i>	\-2					SLAM	-ER (J2SL	.) BLI 2	23100		
Program Element for Code I	B Items:				Other Relat	ed Program E	lements					
					0604603	BN						
	Prior	ID									То	Total
	Years	Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Complete	Program
QUANTITY	421		77								0	498
COST (\$M)	\$302.8		\$50.7								\$0.0	\$353.5

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-1 SHOPPING LIST

CLASSIFICATION:

DD Form 2454, JUN 86 ITEM NO. 8 PAGE NO. 1

CLASSIFICATION: UNCLASSIFIED																						
РЗА		INDIV	DUAL	MODIFICA	ATION																-	
MODELS OF SYSTEM AFFECTED:	AGM-	-84E		_	TYP	E MODII	FICATI	ON:							MOD	IFICATI	ON TI	TLE:	SLAM	I EXPANI	February 2 DED RESPO	
DESCRIPTION/JUSTIFICATION:																						
Converts SLAM to SLAM ER configuration, incr	easing r	range, a	ccurac	y, lethality	, and e	enhance	s inter-	service	compa	tibility.												
-																						
DEVELOPMENT STATUS/MAJOR DEVELOPM	IENT M	ILESTO	NES:																			
		50.67	_																			
	Prior	Years	F\	Y 2004	F\	<u> 2005</u>	FY	2006		2007	<u>F</u>	2008		2009		<u> 2010</u>	FY	2011		<u>TC</u>	<u>TO</u>	<u>TAL</u>
	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															Ì							
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				353.5

CLASSIFICATION: UNCLASSIFIED

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)

P-1 SHOPPING LIST

ITEM NO. 8

PAGE NO. 2

CLASSIFICATION: UN	NCLASS	SIFIE) Feb	oruar	y 2005																			
P3A (Continued)							INDIVIDU	AL M	ODIFICAT	ION (Continue	d)												
MODELS OF SYSTEM	IS AFFE	CTE	D: <u>AG</u>	M-84	E				_ MC	DIFIC	ATION T	ITLE:	SLAM E	XPAN	DED RES	PONS	SE (ER)							
INSTALLATION INFOR	RMATIO	N:																						
METHOD OF IMPLEM	ENTATI	ON:																						
ADMINISTRATIVE LEA	ADTIME	:	3	Moi	nths			_	PRODU	CTION	N LEADTI	ME:	12	2 Mon	ths									
CONTRACT DATES:		•	FY 2004:		Dec-03	_			FY 2005	:		•			FY	2006:					FY 2007:			
DELIVERY DATE:			FY 2004:		Dec-04		_		FY 2005	:					FY	2006:				_	FY 2007:		-	
							=					N 4:111	:>										_	
Cost:	Prior	\ \	50.668	F	Y 2004	F	Y 2005	F	Y 2006	F	(\$ Y 2007	in Mill	Y 2008	F	Y 2009	F	Y 2010	F	Y 2011	Τo	Complete			
0031.	1 1101	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty		Qty	\$	Qty	\$	Qty	\$	Qty	\$			
PRIOR YEARS		Qty	*	Qty	Ψ	Qiy	Ψ	Q.i.y	Ψ	Qty	Ψ	Qiy	Ψ	Qty	Ψ	Q.y	Ψ	Q.y	Ψ	Q.,	Ψ			
FY 2001 EQUIPMEN	Г																							
FY 2002 EQUIPMEN																								
FY 2003 EQUIPMEN	Т																							
FY 2004 EQUIPMEN	Γ																							
FY 2005 EQUIPMENT	Γ																							
FY 2006 EQUIPMENT	Γ																							
FY 2007 EQUIPMENT	Γ																							
TO COMPLETE																								
INSTALLATION SC			E)/ 0005					<u> </u>	2007	1	F)/ 0000					5)(2010	1 [<u> </u>		 			
	Y 2004		FY 2005			2006	٠, ١١ ,	FY:	<u>2007</u>	Ш,	FY 2008			2009 3	ء ال	FY.	2 <u>010</u> 3 4	Ш,	FY 2011		TC TOT	<u>AL</u>		
 	& Prior 498	1	2 3	<u>4</u> 0		3_	4 1		3 4		2 3	4	1 2	3	4 1		3 4	1 -	2 3	4	,	400		
In Out	490 421	0	19 19			-	-111	-		-		-		-	- [[-		11 -		-		498 498		
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																					P-3A			
										P-1	SHOPPIN	NG LIS	ST						CL	ASSIF	ICATION: U	NCLASSIFIE	<u> </u>	

PAGE NO. 3

ITEM NO. 8

UNCLASSIFIED

			BUD	GET ITEM .	JUSTIFICAT	ION SHEET	•				DATE:	
					P-40						Februa	ry 2005
APPROPRIATION/BUDG	SET ACTIVITY						P-1 ITEM NON	MENCLATURE				
WEAPONS PROCU	REMENT, NA	/Y - BA	-2 Other Mis	ssiles			STANDA	RD MISSILE	(SM-2 MR/E	ER/SM-6 ER/	AM) BLI:223	400 A2FE
Program Element for Coo	de B Items: 06043	866N - SN	Л-6 ERAM				Other Related	Program Eleme	ents			
	FY2003 and	ID									То	Total
	Prior Years	Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Complete	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	Α	\$10.6	\$20.9	\$21.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	CONT	265.5

(U) PROGRAM DESCRIPTION/JUSTIFICATION:

DD Form 2454, JUN 86

- (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.
- (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-1 SHOPPING LIST 09 CLASSIFICATION:

ITEM NO. 09 PAGE NO. 1

	WEAPONS SYSTEM CO	ST AN	IALYSIS			Weapon Syst	em							DATE:	ary 2005
	Procurement, Navy					ID Code	P-1 ITEM NOM	MENCLATURE/	SUBHEAD					rebrue	ary 2005
	ner Missiles					Α	STANDARI	MISSILE (SM-2 MR/ER/S	SM-6 ERAM)	BLI: 223400		SBHD: A2F	E
			TOTAL COST IN	N THOUSANDS	OF DOLLAR	S	•	•			-				
*COST CODE	ELEMENT OF COST	ID Code	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 AEGIS SM-2 Blk IV AEGIS SM-2 Blk IVA	A N/A N/A	558 160 22	75 - -	794.68*** - -	59,601 - -	75 - -	966.24**** - -	72,468 - -	75 - -	986.48 - -	73,986 - -	75 - -	1,008.28 - -	75,621 - -
	MK 45 TDD Mod 9 TYPE I Canisters - SM-2 Blk IIIB (MK-13)			75 75	110.50 36.32	8,288 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
FE830 FE850 FE950 FE957 FE970 FE980	Procurement Support ** Production Engineering/Support Comp Improv Tools and Test Equipment Containers Total Procurement Support Fleet Support ** Install/Checkout/Special Handling Equip/Training Matl ILS/Fleet Documentation Total Fleet Support					42,101 6,984 12,832 381 62,298 11,747 1,524 13,271			40,885 6,350 11,815 376 59,426 12,890 1,968 14,858			38,925 4,002 10,409 361 53,697 13,225 1,954 15,179			35,081 4,668 11,383 363 51,495 13,750 1,922 15,672
	Modifications Initial Spares					50,107 10,576			51,590 20,898			53,531 20,117			54,633 0
	* This budget submission reduces/consolidates ** Procurement Support and Fleet Support costs These support costs are non-severable by STA *** FY04 SM-2 Blk IIIB missile unit price includes I Value Engineering Change Proposal (VECP) inc **** FY05 SM-2 Blk IIIB missile unit price includes r	contaii NDARE MK 104, corpora new MK	ned on this exhi D Missile variant , MK 54, MK 125 tion and GFE cr 45 TDD Mod 14	bit pay for efformation of the components produced by	orts that supp 	ort both newly p - pvided to Raytho MK 104, MK 54	 eon as Govern	 ment Furnishe 	d Equipment (G	FE), Inertial In	strumentatio		Assembly (II	U/EA)	
	NOTE: The total line at the bottom of the page does r	not inclu		i '	or Initial Spares		<u> </u>		,						
DD FORM	2446, JUN 86		7,493,966			146,182 P-1 SHOPPING			149,518			145,676 CLASSIFICATIO	N:		145,655

UNCLASSIFIED

BUDGET PROCUREMENT	HISTORY A	ND PLANNIN	G EXHIBIT (P-5A)			Weapon System		A. DATE		
									February 20	05
B. APPROPRIATION/BUDGET ACTIVI	TY				C. P-1 ITEM NOM	ENCLATURE			SUBHEAD	
Weapons Procurement, Na	vy									
BA-2 Other Missiles					STANDARD	MISSILE	BLI: 22	23400		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
FE001/ALL UP ROUND (AUR) MISS	SILE									
FY04 SM-2 BLK IIIB AEGIS AUR FY05 SM-2 BLK IIIB AEGIS AUR	75 75	794.68* 966.24**	NAVSEA NAVSEA		SS/FFP/IF SS/FFP/IF	Raytheon - Tucson, AZ Raytheon - Tucson, AZ	12/03 01/05	03/06 01/07	YES YES	
FY06 SM-2 BLK IIIB AEGIS AUR FY07 SM-2 BLK IIIB AEGIS AUR	75 75	986.48 1,008.28	NAVSEA NAVSEA		SS/FFP/IF SS/FFP/IF	Raytheon - Tucson, AZ Raytheon - Tucson, AZ	01/06 01/07	01/08 01/09	YES YES	
FY04 Type I Canister (MK-13) FY05 Type I Canister (MK-13)	75 75	36.32 36.88	NAVSEA NAVSEA		FP/Option FP/Option	UDLP - Minneapolis, MN UDLP - Minneapolis, MN	03/04 01/05	01/05 01/06	YES YES	
FY06 Type I Canister (MK-13) FY07 Type I Canister (MK-13)	75 75	37.52 38.23	NAVSEA NAVSEA		FP/Option FP/Option	UDLP - Minneapolis, MN UDLP - Minneapolis, MN	01/06 01/07	01/07 01/08	YES 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 PRODUC			DULE	, P-21														DATE			F	ebr	uary	y 200)5					
APPROPRIATION/BUDGET AC	TIVITY	′											Wea	pon	Sys	tem		P-1	ITE	ΜN	ОМІ	ENC	:LA	ΓURΕ	Ξ					$\overline{}$
WEAPONS PROCUREME	NT, N	AVY	/BA-2	2														Sta	nda	rd N	lissi	ile/2	234							
							Prod	ductio	n Ra	ate					Pro	cure	men	it Le	adtii	mes										$\overline{}$
		Man	nufactu	ırer's								AL	T Pr	ior	AL	T Af	ter	I	nitia	ıl	R	eorc	der					Un	nit of	
Item	1	Name	and L	ocatio	n	MS	SR	1-8	X	to	Oct	1 l	(Oct 1		Mt	fg P	LT	М	fg P	LT		Tota	ıl		Mea	asure	ə		
SM-2 BLK IIIB AUR Missile*			Tucso			156 175 500 TBD TBD TBD 120 330 480 FISCAL YEAR CY 2004 O N D J F E A E E T V C N B 1 U C N B 2 3 4 7 5 5							-			3			24			24			27			E		
SM-6 ERAM			Tucso			156 175 500 TBD TBD TBD 120 330 480 FISCAL YEAR 2 CY 2004 O N D J F N C O E A E A T V C N B F 1 1							2			1			24			24			25			E		\neg
0 0 2	. tay ti	10011,	. 4000	, ,		156 175 500 TBD TBD TBD 120 330 480 FISCAL YEAR 20 CY 2004 O N D J F N C O E A E A A T V C N B R 1 1																					╁			$\overline{}$
TYPE I & TYPE II Canisters**	UDLE	P. Min	neapo	lis. MI	V	120				3			3			18			18			21		\vdash	Е		$\overline{}$			
	0	,	I	,	Ì			200	_										_	2 A L \	/EAR				<u> </u>					
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TIEM / MANOFACTORER	Y	5 V	T	E	A						Г	JAR Y	EAR		_						T	1		=AR Z	.006	Т.	T _	В		
	l '	C	Ý	L	L	156						A P	M A	J U	J	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J	U	A U	S	A
						MSR 1-8-5 MAX 156 175 500 TBD TBD TBD 120 330 480 FISCAL YEAR 20 CY 2004 O N D J F M C O E A E A T V C N B R 1 1						R	Y	N	L	G	Р	Т	٧	C	N	В	R	R	Y	N	L	G	P	L
SM-2/Raytheon	1998	N	88	82	6				5											1			一	_	ldot	Н				
SM-2/Raytheon	1999	N	114	80	34						8	8	9	9												+-				
SM-2/Raytheon	2002	N	96	87	9	MSR 1-8-5 MAX 156 175 500 TBD TBD TBD 120 330 480 FISCAL YEAR 2 CY 2004 O N D J F C O E A E T V C N B 1 1																								
SM-2/Raytheon	2002	F	64	52	12	MSR 1-8-5 MAX 156 175 500 TBD TBD TBD 120 330 480 FISCAL YEAR 2 CY 2004 O N D J F T T V C N B I 2 3 4 7 5 5																								
SM-2/Raytheon	2003	Ν	93	0	93						24			24			24			21										
SM-2/Raytheon	2003	F	58	0	58	MSR 1-8-5 MAX 156 175 500 TBD TBD TBD 120 330 480 FISCAL YEAR 2 CY 2004 O N D J F N C O E A E A T V C N B F 1 1						1	1	5	7	5	2	8	7	7										
SM-2/Raytheon	2004	N	75	0	75	MSR 1-8-5 MAX 156 175 500 TBD TBD TBD 120 330 480 FISCAL YEAR 2 CY 2004 O N D J F N T V C N B F 1 1																	19			18			18	-
SM-2/Raytheon	2004	F	209	0	209																		50			54	L	<u> </u>	55	50
							YEAF	R 200	7									FISC	CAL Y	/EAR	2008									
ITEM / MANUFACTURER	F	s	Q	D	В	CY	2006					С	ALEN	DAR Y	/EAR	2007							CA	ALEND	AR YI	EAR 2	2008			1 1
	Υ	V	Т	Е	Α	0	N	D	.J	F	М	Α	М	.J	J	Α	S	0	N	D	J	F	М	Α	М	J	J.	Α	S	В
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						Т	V	С	N	В	R	R	Υ	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Υ	N	L	G	Р	-
SM-2/Raytheon	2004	N	75	55	20	T V C N B R																								
SM-2/Raytheon	2004	F	209	159	50			50																						
SM-2/Raytheon	2005	N	75	0	75				_		7	6	6	7	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							<u> </u>	1	<u> </u>	
SM-2/Raytheon	2006	N	75	0	75	CY 2006 FISCAL YE															6	6	7	6	6	7	6	6	6	19
SM-2/Raytheon	2006	F	30	0	30	2 3 4															2	2	3	3	3	3	3	3	2	6
SM-2/Raytheon	2007 2007	N	75 30	0	75 30																		 	-	-	75 30				
SM-2/Raytheon	2007	Г	30	U	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.

DD Form 2445, JUL 87 P-1 SHOPPING LIST Previous editions are obsolete 311 / 244 ITEM NO. 09 PAGE NO. 4 Exhibit P-21 Production Schedule

FY 2006/07 BUDGET PRODU			DULE	, P-21														DATE			F	ebr	uary	200)5					
APPROPRIATION/BUDGET AC													Weap	on	Sys	tem		P-1	ITE	ΜN	OMI	ENC	LAT	URE						
WEAPONS PROCUREME	ENT, N	<u>AVY</u>																			Sta	ında	rd N	lissi	le/2	234				
							Pro	oducti	on F	Rate					Prod															
													T Prio			T Af			nitia			eord						Un	it of	
Item					n		ŝR		-5	MA	١X	tc	Oct 1		(Oct 1	1	M	fg P	LT	M	lfg P	LT		Tota	l		Mea	sure)
SM-2 BLK IIIB AUR Missile*										500			-			3			24			24			27			Е		
SM-6 ERAM	Rayth	neon,	Tucso	n, AZ		TBD		TBD		TBD			2			1			24			24			25			Е		
TV0510						100				400						_			4.0			4.0								
TYPE I Canisters **	UDLI	, Min	neapo	lis, MI	N .	120		330		480			3			3			18			18			21			EΑ		
								l	FISCA	AL YEAR	2009											FIS	CAL Y	EAR :	2010					
ITEM / MANUFACTURER	F	S	Q	D	В	CY	2008	I			ı	С	ALENDA	RY	EAR	2009			r	ı		1	CA	LEND	AR Y	EAR 2	2010			
	Υ	V	T Y			0	N	D	J	F	М	Α	М .	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S	B A
			l '	-					A R	P R		U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	L		
SM-2/Raytheon	2006	N	75	56		10	11		`	_		'	-	•		- 1		11	- 1	'	- 1	_	Ŭ	'						
SM-2/Raytheon	2006	F	30			_																						\vdash		
SM-2/Raytheon	2007	N	75	Production Rate turer's Location On, AZ 156 175 500 On, AZ TBD TBD TBD TBI Olis, MN 120 330 480 FISCAL YEA CY 2008 E A C O E A E T V C N B E A C T V C N B E A C T V C N B E C C C C C C C C C C C C C C C C C C								6	6	7	6	6	6	6	6	7										
SM-2/Raytheon	2007	F	30	0						2	7	3		3	3	3	2	2	2	2								1		
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ITEM / MANUFACTURER	F Y	S V	Q T				2010			T .	1	С	ALENDA	RY	EAR	2011			ı	1		1	CA	LEND	AR YI	EAR 2	2012			В
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Remarks:

DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST

311 / 244 ITEM NO. 09 PAGE NO. 5 Exhibit P-21 Production Schedule

^{*} 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 PRODUC	TION	SCHE	DULE	, P-2 1													- 1	DATE			F	ebru	uary	200	5					
APPROPRIATION/BUDGET ACT													Wea	pon	Sys	stem		P-1 I	ΓEΙV	1 NC	OME	NC	LAT	URE						
WEAPONS PROCUREMEN	NT, N	AVY																			Sta	ndaı	rd N	lissi	le/2	234				
							Pro	oducti	on R	Rate						curem				es										
													T Pr			T Afte	r		tial			eord							it of	
Item							SR		-5		·Χ	to	Oct	1	(Oct 1		Mfg		Т		fg Pl	LT_		Tota	ıl		Mea	asure	Э
SM-2 BLK IIIB AUR Missile*													-			3		2				24			27			EΑ		
SM-6 ERAM	Rayth	neon,	Tucso	n, AZ		TBD		TBD		TBD			2			1	_	2	4			24			25		<u> </u>	E		
TYPE I Canisters **	LIDLE) Min	Production Rate									3			3	_	4	8			18			21		├				
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ITEM / MANUFACTURER	F	s	0	MSR							2013		ALEND	MD V	'E A D	2012						FISC		EAR :		EAD 2	014			
THEM / WANGE ACTORER	Y	V				MSR 1-8-5 MAX 156 175 500 TBD TBD TBD 120 330 480 FISCAL YEAR 20: CY 2012 O N D J F N T V C N B R FISCAL YEAR 20: CY 2014 O N D J F N T V C N B R						A	I I	J	LAK		_	0	N	D	J	F	М			LANZ	014	_	_	В
		С	Y			С	0	Е	A	E	Α	P R	M A Y	U N	D D	U	S E P	С	0	E C	A N	E B	A R	A P R	M A Y	N N	D L	A U G	S E P	A L
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ITEM / MANUFACTURER	F	S				CY	2014	ļ				C	ALENE	AR Y	'EAR	2015							CA	LEND	AR Y	EAR 2	016		ı	
	Υ	C	T Y	E L	A L	С	0	E	Α	Е	M A R	A P R	M A Y	J U N	J U L	U	S E P	С	0	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J J	A U G	S E P	B A L
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Remarks: * SM-2 Blk IIIB production rates apply to both STANDARD Missile BLI 223400 and STANDARD Missile Modifications BLI 235600.

DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST

^{**} Canister Minimum Sustaining Rate is met with In-House All Up Round (AURs) and Direct Commercial Sale (DCS) quantities.

			BUDO	SET ITEM JU	STIFICATIO	N SHEET					DATE:	
				ı	P-40						Februa	ry 2005
APPROPRIATION/BUD	GET ACT	IVITY		P-1 ITEM N	OMENCLAT	URE						
Weapons Procurement,	Navy					R	OLLING AIR	FRAME MIS	SILE (RAM)	2242	00	
BA-2: Other Missiles												
Program Element for 0	Code B Ite	ms: 060)4756N	Other Relat	ed Program	Elements						
					_							
	Prior	ID									То	Total
	Years	Code	FY 2004	FY 2005	FY 2006	FY 2007	FY08	FY09	FY10	FY11	Complete	Program
QUANTITY	431	Α	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

ITEM DESCRIPTION/JUSTIFICATION:

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.

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.

COOPERATIVE AGREEMENTS:

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.

CLASSIFICATION: UNCLASSIFIED

,	WEAPONS SYSTEM COST ANALYS	IS		WEAPON S	SYSTEM:								DATE:		
	r-5				ROLLING AI	RFRAME MIS	SILE (RAN	Л)						February 2	005
APPROF	PRIATION/BUDGET ACTIVITY:			ID CODE		OMENCLATUR							SUBHEA		
	NS PROCUREMENT, NAVY														
BA-2: O	THER MISSILES					RFRAME MIS		Л) BLI - 224	200					A2EF	
				TOTAL CO	ST IN THOU	SANDS OF DO	DLLARS								
			FY 2003												
COST	EL EMENT OF COST	IDENT	AND	0	FY 2004	T-1-1 01	0	FY 2005	T-1-1-01	0	FY 2006	T-1-101	0	FY 2007	Tatal Oaat
CODES	SPONSOR: N76	CODES	PRIOR	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	Missile Hardware														
EF001	BLOCK 1 & G&CA	Α	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		1,056	90	339.46	32,333	200	186.43				31,074
EF850	COMPONENT IMPR	Ä	12,640	3	211.20	3,325			2,013	200	100.43	2,686		134.21	2,404
	PROPULSION	A	4,216	90	11.99	1,079	90	11.89	1,070	90	17.00			17.31	1,558
EF005	ORDNANCE PACK	A	11,821	90	27.78	2,500	90	28.21	2,539	90	28.70			29.22	2,630
EF006	WARHEAD	A	1,212	60	-	559	65	9.34	607	90	9.50			9.67	870
EF004	SAFE & ARM DEV	Ä	357	60		11	65	3.00	195	90	3.05			3.10	279
EF950	TOOL & TEST EQUIP	A	1,205	00	0.10		0.5	3.00	195	30	3.03	213	30	3.10	213
EF010	TELEMETER	A	2,848	30	21.10	633	25	22.65	566						
21 010	Total Hardware		209,753		21.10	41,021	20	22.00	39,344			78,118			72,305
						,									,
	Procurement Support														
EF830	CONTRACTOR EN	Α	9,408			298			1,205			1,767			1,798
EF830	GOVT INHOUSE EN	Α	12,020			2,049			2,532			2,575			2,621
EF860	PRODUCT ACCEPT	Α	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			194.21	31,074
	Fleet Support														
EF974	ILS	Α							520			531			544
EF957	CONTAINER	A	488	150	2.71	407			320	90	2.79				044
EF007	CANISTER	A	5,987	90		3,341	90	37.69	3,392	90	38.35	_	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	1	257,108			48,745			50,003			86,944			81,038
	Total Frogram Cost		231,100			40,140			50,003			00,944			01,030
						-						CL ASSIFICA	TIONI		

CLASSIFICATION:

BUDGET PROCUREMENT HIST	TORY AND PLANNI	NG EXHI	BIT (P-5A)			Weapon System		A. DATE		_
					T				February 2005	5
B. APPROPRIATION/BUDGET	ACTIVITY					IOMENCLATURE			SUBHEAD	
Weapons Procurement, Navy					RO	OLLING AIRFRAME MISSILE (RA	M)		A2	EF
BA2: Other Missiles	1	1		1		1		ľ		•
					CONTRACT			DATE OF	SPECS	DATE
Cost Element/	QUANTITY	UNIT	LOCATION	RFP ISSUE	METHOD	CONTRACTOR	AWARD	FIRST	AVAILABLE	
FISCAL YEAR		COST	OF PCO	DATE	& TYPE	AND LOCATION	DATE	DELIVERY	NOW	AVAILABLE
		(000)								
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 2004	#REF!	28.2	NAVSEA	5/04	SS/FP	RAYTHEON, TUCSON, AZ	01/05	11/06	YES	
FY 2006	90	28.7	NAVSEA	5/04	SS/FP	RAYTHEON, TUCSON,AZ	11/05	11/06	YES	
- Y 2006 - Y 2007	#REF!	28.7 29.2	NAVSEA	5/06	SS/FP SS/FP	RAYTHEON, TUCSON,AZ	11/05	10/08	YES	
D. REMARKS	#KEF!	29.2	NAVSEA	5/06	33/57	RATINEUN, TUCSUN,AZ	1 1/06	10/08	1 = 5	L

P-1 SHOPPING LIST ITEM NO 10 PAGE NO 3 CLASSIFICATION: UNCLASSIFIED

BUDGET PROCUREMENT	HISTORY AND PL	ANNING	EXHIBIT (P-5A))		Weapon System		A. DATE		
			` ′						February 200	05
B. APPROPRIATION/BUD	GET ACTIVITY				C. P-1 ITEM NOI	MENCLATURE			SUBHEAD	
Weapons Procurement, Nav BA2: Other Missiles	y				F	ROLLING AIRFRAME MISSILE (RA	M)		A	2EF
					CONTRACT			DATE OF		DATE
Cost Element/ FISCAL YEAR	QUANTITY	UNIT	LOCATION OF PCO	RFP ISSUE DATE	METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	FIRST DELIVERY	AVAILABLE NOW	AVAILABLI
		(000)								
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										<u> </u>

P-1 SHOPPING LIST ITEM NO 10 PAGE NO 4 CLASSIFICATION:

CLASSIFICATION: UNCLASSIFIED

5" Rolling Airframe Missile/RC	
Production Rate Procurement Leadtimes Procuremen	
Item	
Signature Raytheon Company Tucson, AZ	
TEM / MANUFACTURER	
TEM / MANUFACTURER	
TEM / MANUFACTURER	
Y V T E A O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J J J A S O N D J F M A M J J J A S O N D J F M A M J J J A S O N D J F M A M J J J J A S O N D J F M A M J J J J A S O N D J F M A M J J J J A S O N D J F M A M J J J J A S O N D J F M A M J J J J A S O N D J F M A M J J J J A S O N D J F M A M J J J J A S O N D J F M A M J J J J A S O N D J F M A M J J J J A S O N D J F M A M J J J J A S O N D J F M A M J J J J A S O N D J F M A M J J J J A S O N D J F M A M J J J J A S O N D J F M A M J J J J A S O N D J F M A M J J J J A S O N D J F M A M J J J J A S O N D J F M A M J J J J A S O N D J F M A M J J J J A S D J F M J A M J J J J A S D J F M J A M J J J J A S D J F M J A M J J J J A S D J F M J A M J J J J A S D J F M J J J J A S D J F M J J J J A S D J F M J J J J A S D J F M J J J J J A S D J F M J J J J J A S D J F M J J J J J A S D J F M J J J J J J J J J J J J J J J J J	
5' Rolling Airframe Missile/RC	B A
5" Rolling Airframe Missile/RC	L
5" Rolling Airframe Missile/RC	0
	71
5" Rolling Airframe Missile/RC	90
	90
FISCAL YEAR 2006 FISCAL YEAR 2007	
ITEM / MANUFACTURER F S Q D B 2005 CALENDAR YEAR 2006 CALENDAR YEAR 2007	D
Y V T E A 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 Y L L C O E A E A P A U U U E C O E A E A P A U U U E T V C N B R R Y N L G P T V C N B R R Y N L G P	B A
	_
5" Rolling Airframe Missile/RC	0
5 Rolling Airframe Missile/RC	7
5" Rolling Airframe Missile/RC	90
5" Rolling Airframe Missile/RC	90
Remark*	

DD Form 2445, JUL 87 311 / 244

Previous editions are obsolete

P-1 SHOPPING LIST ITEM NO 10 PAGE NO 5

Exhibit P-21 Production Schedule CLASSIFICATION:

FY 2006/07 BUDGET PRODUC	TION S	SCHE	EDUL	E, P	-21													DA	ГЕ		F	ebr	uary	200)5					
APPROPRIATION/BUDGET AC WEAPONS PROCUREMENT, N.			ОТНІ	FR M	ISSII	FS							Wea	apor	Sys	stem)	P-1	ITEN R							SSII	F (I	RAM)	
			•				Pro	duct	tion	Rate	!				Pro	cure	me	nt Le	adtir								(
Item	Na	ame	and L	urer's ₋ocati	ion		SR	1-8	8-5		4X	to	T P			T At Oct		M	nitia fg Pl		M	eorc fa P	ler LT		Tota	ıl		Mea		<u> </u>
5" Rolling Airframe Missile		theor son, <i>i</i>		npan	У	90		20			480	0				3		24			24			24			Moı	nths	<u>—</u>	_
																														_
ITEM / MANUFACTURER	F	s	Q	D	В		20	07		CA	FIS LEN	SCAL NDA	_ YE R YI	AR EAR	200)8 08			2008	}	FIS	SCA C	L YI	EAR ND/	20 R Y	09 ΈΑΓ	₹ 20	09	_	
	Y	C	Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	E A L
5" Rolling Airframe Missile/RC	05	Ν	90	83	7	7																								C
5" Rolling Airframe Missile/RC	06	N	90		90		8	7	8	7	8	7	8	7	8	7	8	7	_	_	_	_	_	_	_	_	_	L_		0
5" Rolling Airframe Missile/RC	07	N	90		90													7	8	7	8	7	8	7	8	7	8	7	8	0
									Ĺ_,	001												20.4			-					
ITEM / MANUFACTURER	F	s		_	В		20	ΛΩ	<u> </u>	SCA	L YE	=AR	20°	10 - ^ D	20	10		١	2010	١	FR	SCA	LY	EAR	20 V D V	11 ′⊏∧⊑	R 20	11		ĺ
TIEW/ WANOFACTOREK	Y	V C	Q T Y	D E L	A	0 C	N O	D E	J A	F E	M A	A P	M A	J	J	A	S E	0	N O	D E	J A	F	M A	A	M A	J	J	A	S E	B
						T	V	С	N	В	R	R	Υ	N	Ĺ	Ğ	Р	T	V	С	N	В	R		Υ	N	Ĺ	Ğ	P	L
																														0
Remark				1	<u> </u>				<u> </u>									·						<u> </u>						

UNCLASSIFIED

	BUD	GET I	TEM JUST	IFICATION	SHEET			DATE:				
			P-4	0					FE	BRUARY 2	005	
APPROPRIATION	I/BUDGET ACTIVI	TY					P-1 ITEM NO	DMENCLATU	RE			
WEAPONS PR	OCUREMENT	, NAVY	/ BA-2					HELLF	IRE (AGM-	114) BLI	225400	
Program Element	for Code B Items:						Other Relate	d Program El	ements			
	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).

P-1 SHOPPING LIST

CLASSIFICATION:

DD Form 2454, JUN 86 ITEM NO. 11 PAGE NO. 1 OF 5

UNCLASSIFIED

В	UDGE	T ITEM J	USTIFICATION P-4		FOR AGGRI	EGATED IT	EMS	DATE:	FE	BRUARY 2	005	
APPROPRIATION/BUDG	GET AC	CTIVITY					P-1 ITEM NO	MENCLATURE		-		
WEAPONS PROCU	REME	ENT. NAV	Y / BA-2				HELLFIRE	(AGM-114)	BLI	225400		
Procurement Items	ID Code	Prior Years	FY2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
AURs		2212										
QTY		3613 145.765	72	0.000	0.000	0.000						
FUNDING		145.765	6.600	0.000	0.000	0.000						
Recurring Prod Support		38.949	0.000	0.000	0.000	0.000						
Non-recurring Costs		2.264	0.000	0.000	0.000	0.000						
Fleet Support		6.226	0.000	0.000	0.000	0.000						
Total Weapon Cost		193.204	6.600	0.000	0.000	0.000						
					D_1 SHODD							

P-1 SHOPPING LIST CLASSIFICATION:

DD Form 2454, JUN 86 ITEM NO. 11 PAGE NO. 2 OF 5

CLASSIFICATION: UNCLASSIFIED

	WEAPONS SYSTEM C P-5	COST ANA	LYSIS			Weapon Sy							DATE: FEI	BRUARY 2	2005
	PRIATION/BUDGET ACTIVITY ONS PROCUREMENT, NAVY / B	A-2				ID Code	P-1 ITEM NO HELLFIR	DMENCLATI E (AGM-	JRE/SUBHE <i>A</i> 114)		_I 22540(0			
			TOTAL COS	T IN THOUS	SANDS OF I	DOLLARS									
COST	ELEMENT OF COST	ID Code	Prior Years		FY 2004			FY 2005			FY 2006			FY 2007	
0052		0000	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	AURs Recurring Prod Support Non-recurring Costs Fleet Support		145,765 38,949 2,264 6,226	72	92	6,600 0 0									
			193,204			6,600			0			0			

DD FORM 2446, JUN 86 P-1 SHOPPING LIST CLASSIFICATION:

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UNCLASSIFIED

BUDGET PROCUREM	ENT HISTO	ORY AND	PLANNING EXHIBIT	Γ (P-5A)		Weapon System		A. DATE		
								FEBRU	ARY 200	5
B. APPROPRIATION/BUDGET	ACTIVITY				C. P-1 ITEM NOM	ENCLATURE			SUBHEAD	
WEAPONS PROC I	JREMEN	T, NAVY	/ BA-2			(AGM-114)	BLI 225		J2F	
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							<u>. I</u>			
DD 5 0440 4 HH 07				D_1 SHODDING	LICT			CI ASSIEI	CATION	

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PAGE NO. 4 OF 5

TIVIT` E NT, N		′ / B																											
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						Pro	ducti	ion F	Rate						curer				nes										
		nufactu										ΤPι			T Aft	er		nitial		Re							Uni		
I	Name	and L	ocatio.	n	M:	SR	EC	ON	MA	١X	to	Oct	: 1	(Oct 1		Mf	g PL	Т	Mfg) PL	_T_		Tota	l		Meas	sure	ļ
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										F	ISCAL	YEA	R 200)4							FISC	AL Y	EAR	2005				\neg	
F	s	Q	D	В		2003					(CALE	NDAR	YEA	R 2004							CA	LEND	AR YI	EAR 2	005			ı
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F	s	Q	D	В		2005			1 100	AL II			NDAR	YFAI	R 2006						1 100				-AR 2	007			i
Y	V	Т	Е	Α			D	J	F	М						s	Ω	N	D	J.	F						Α	S	В
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	E	BUDGE	T ITEM JUSTIFICATION	N SHEET				Date:				
			P-40							Februa	ry 2005	
APPROPRIATION/BUD	GET ACTIVIT	ΓΥ					P-1 ITEM NOM	ENCLATURE				
Weapons Procurer	nent, Navy	/BA-2;	OTHER MISSILES				AERIAL TAF	RGETS (J2EN	1)	BLI 228000		
Program Element for Co	de B Items:						Other Related F	Program Elemen	ts			
0604258N, 0605130	D, 060436	6N, 020)4162N				N/A					
	Prior	ID									То	
	Years	Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Complete	Total
QUANTITY												
COST												
(In Millions)	2,892.5	Α	74.3	72.4	101.9	83.0	80.2	82.0	83.8	85.7	Cont.	Cont.

PROGRAM COVERAGE:

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.

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

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-1 SHOPPING LIST

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	WI	EAPONS	SYSTEM COST A	ANALYSI	S						B. DATE February 2005
WEAP	PRIATION/BUDGET ACTIV DNS PROCUREMENT, NA						NOMENCLATU				
BA-2 (OTHER MISSILES					228000 A	ERIAL TARGET	S/J2EM			
COST	ELEMENT OF COST	IDENT CODE	Prior Years Total Cost	QTY	FY 2004 TOTAL COST	QTY	FY 2005 TOTAL COST	QTY	FY 2006 TOTAL COST	QTY	FY 2007 TOTAL COST
EM020	Anti-Air Warfare Target	Α	175,470								
EM030	Subsonic Aerial Target	А	508,195	37	15,258	124	44,062	60	42,099	60	34,744
EM200	OTHER TARGETS (2)	Α	154,881		33,502		12,661		35,397		32,546
EM300	TA/AS	Α	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	S (1)										
	Anti-Air Warfare Target										
	Subsonic Aerial Target		455						3,177		3,100
	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
					<u> </u>						

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- 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".

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

February 2005

TARGET SYSTEM: SUBSONIC AERIAL TARGET	FISCAL	YEAR	2004	FISCA	L YEAR	2005	FISCAL YEA	١R	2006	FISCAL Y	EAR	2007
MANUFACTURER: NORTHROP-GRUMMAN COST CODE: EM030 FLYAWAY COST (\$000)	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

^{*} FY05 Unit Cost represent last year of BQM-74E production.

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^{**} FY06Unit Cost represents first year of BQM-74F production

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

February 2005

WEAFON STSTEM COST ANALTSIS EXHIBIT (F-5)											rebluary 2	
TARGET SYSTEM: OTHER TARGETS	FISC	AL YEAR		FISCA	L YEAR		FISCAL			FISCA	L YEAR	2007
MANUFACTURER: VARIOUS COST CODE: EM200 FLYAWAY COST (\$000)	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

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CLASSIFICATION:

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

February 2005

WEAPON STSTEM COST ANALTSIS EXHIBIT (P-3)											rebruary 2	2003
TARGET SYSTEM: TA/AS	FISCA	L YEAR		FISCA	L YEAR		FISCAL			FISCAL		2007
MANUFACTURER: VARIOUS COST CODE: EM300 FLYAWAY COST (\$000)	QTY	UNIT COST	TOTAL COST	OTV	UNIT COST	TOTAL	QTY	UNIT	TOTAL COST	QTY	UNIT COST	TOTAL COST
COST CODE: EM300 FLYAWAY COST (\$000)	QIY	COST	COST	QTY	COST	COST	QIY	[0051]	COST	QIY	COST	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

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CLASSIFICATION:

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BUDGET PROCUREMENT H	ISTORY AN	D PLANNII	NG EXHIBIT (P-5/	A)				A. DATE	February 2	2005
B. APPROPRIATION/BUDGET ACTIVITY		or Minnilan			C. P-1 ITEM NO	MENCLATURE			SUBHEAD	
Weapons Procurement, Navy	y/BA-2; Oth	er wissiles	•			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

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^{*} FY04 and FY05 funding combined into single procurement to achieve efficiencies.

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FY 06/07 PRESIDENT'S BUDG			СТІО	N SCI	IEDU	LE,	P-21						Mod			a 4 a .aa		DATI					005							
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DD Form 2445, JUL 87 P-1 SHOPPING LIST

311/244 ITEM NO:12 PAGE NO: 7 Exhibit P-21 Production Schedule

CLASSIFICATION:

FY 06/07 PRESIDENT'S BUDGE			CTION	SCH	EDUL	E, P-2	1											DATE			Feb	orua	ry 2	2005	5					
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DD Form 2445, JUL 87

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ITEM NO. 12 PAGE NO. 8

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FY06/07 PRESIDENT'S BUDGE APPROPRIATION/BUDGET ACT		DUCT	ION S	CHE	DULE, F	P-21							Wea	pon	Svs	stem		DATE P-1	ITEN		orua			LIRE	:					
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Remarks: 1) The Production Lead Time (PLT) for delivery of LRIP Units in FY01 and FY03 is greater than the standard 12 month PLT indicated above. Lead time improvements from 14 to 12 months are due to contracter learning curve improvements during initial production.

DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST

311/244 ITEM NO:12 PAGE NO: 9 Exhibit P-21 Production Schedule

²⁾ Delay in delivery of FY99/00/01 procured targets are due to contract restructure and foreign source delivery issues.

FY 06/07 PRESIDENT'S BUDG			CTION	SCH	EDULE, I	P-21											DAT				orua								_
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supersonic Sea Skimming Tgt.	Orbit	al Scie	ences,	Chan	dler, AZ	10		40		50						3		13			13			16			E		_
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SST/Orbital Sciences	06	N	21	15	6	2	2	2																					
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CLASSIFICATION: UNCLASSIFIED

			BUDG	ET ITEM J	USTIFICAT	ION SHEE					DATE:	
					P-40						Februa	ry 2005
APPROPRIATION/BUD	OGET ACTIVITY							P-1 ITEM NC	MENCLATUR	RE		
Weapons Procure	ment, Navy/B	4-2/OTH	IER MISS	SILES				228	3500 DRON	IES AND D	ECOYS (J2	DJ)
Program Element for Co	ode B Items:							Other Related	d Program Ele	ements		
			N/A					N/A				
	Prior	ID									То	Total
	Years	Code	FY2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Complete	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

PROGRAM COVERAGE:

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.

A Congressional add for FY2004 and FY2005 is to fund conversion of T\actical Air Launch Decoys (TALD) into Improved Tactical Air Launch Decoys (ITALD) and to fund procurement of associated containers.

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CLASSIFICATION:

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	February	2005

TARGET SYSTEM: ITALD		FISC	AL YEAR	2004	FISCA	L YEAR	2005	FISCA	L YEAR	2006	FISCA	L YEAR	2007	TO	
MANUFACTURER: FIMI LTD, RATAT HASHARON, ISRAEL	Prior Yrs	1 1007	UNIT	TOTAL	1100/1	UNIT	TOTAL	1 1007	UNIT	TOTAL	1 1007	UNIT	TOTAL	COMPLETE	TOTAL
COST CODE: DJ010 FLYAWAY COST (\$000)	Total Cost	QTY	COST	COST	QTY	COST	COST	QTY	COST	COST	QTY	COST	COST	COSTS	COST
	1		1												
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

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)							A. DATE February 2005			
										B. APPROPRIATION/BUDGET ACTIVITY
Weapons Procurement, Navy/BA-2; Other Missiles				228500 DRONES AND DECOYS (J2DJ)			J2DJ			
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	
70	169	NAVAIR	N/A	SS/FP	Ramat Hasharon, IS Israeli Military Industries,	Aug 04	Dec 05	Yes	N/A	
60	172	NAVAIR	N/A	SS/FP	Ramat Hasharon, IS Israeli Military Industries,	Apr 06	Aug 07	Yes	N/A	
,	QUANTITY 70	QUANTITY UNIT COST (000) 70 169	QUANTITY UNIT COST OF PCO 70 169 NAVAIR	Avy/BA-2; Other Missiles QUANTITY UNIT LOCATION RFP ISSUE DATE 70 169 NAVAIR N/A	C. P-1 ITEM NOM Avy/BA-2; Other Missiles QUANTITY UNIT COST (000) TO 169 NAVAIR N/A C. P-1 ITEM NOM REP ISSUE METHOD & TYPE	C. P-1 ITEM NOMENCLATURE 228500 DRONES AND DECOYS QUANTITY UNIT COST (000) TO 169 NAVAIR N/A SS/FP Ramat Hasharon, IS Israeli Military Industries, 60 172 NAVAIR N/A SS/FP Ramat Hasharon, IS	C. P-1 ITEM NOMENCLATURE 228500 DRONES AND DECOYS (J2DJ) QUANTITY UNIT COST (000) TO 169 NAVAIR N/A SS/FP Ramat Hasharon, IS Israeli Military Industries, 60 172 NAVAIR N/A SS/FP Ramat Hasharon, IS Apr 06	C. P-1 ITEM NOMENCLATURE 228500 DRONES AND DECOYS (J2DJ) QUANTITY UNIT COST OF PCO DATE DATE STYPE AND LOCATION DATE DELIVERY 70 169 NAVAIR N/A SS/FP Ramat Hasharon, IS Aug 04 Dec 05 Israeli Military Industries, 60 172 NAVAIR N/A SS/FP Ramat Hasharon, IS Apr 06 Aug 07	TITY C. P-1 ITEM NOMENCLATURE SUBHEAD AVY/BA-2; Other Missiles QUANTITY UNIT COST (000) TO 169 NAVAIR N/A SS/FP Ramat Hasharon, IS Israeli Military Industries, 60 172 NAVAIR N/A SS/FP Ramat Hasharon, IS Apr 06 Aug 07 Yes	

D. REMARKS

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DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST

311 / 244 ITEM NO. 13 PAGE NO. 4 Exhibit P-21 Production Schedule

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DM-141C/IMI	05	N	60	40	20	20																							
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ITEM / MANUFACTURER	F	s	Q	D	В	200	9			FISCAL	_ YEAF			DAR	YEAR	2010)					FISC		EAR 2		EAR 2	2011		
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emarks:																													

DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST

311/244 PAGE NO. 5 Exhibit P-21 Production Schedule

			BU	DGET ITEM	JUSTIFICAT	TION SHEET					DATE:	
					P-40						FEBRUA	RY 2005
APPROPRIATION/BUDG	GET ACTIVITY			P-1 ITEM NO	MENCLATURE						-	
Weapons Procurem	nent, Navy/B	A-2				Otl	her Missile S	Support(A2F	FD) BLI: 229	9000		
Program Element for Cod	de B Items:			Other Related	Program Elem	ents						
	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

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.

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.

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.

* 19 SPRUANCE (DD 963) Class Ships are being decommissioned through FY-04. Total 5 DD-963's left in FY-05.

DD Form 2454, JUN 86

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 14

PAGE NO. 1

UNCLASSIFIED

UNCLASSIFIED CLASSIFICATION:

	WEAPONS SYSTEI		NALYSIS			Weapon Syst	em							DATE: FEBRU	ARY 2005
	PRIATION/BUDGET ACTIVITY ns Procurement, Navy/BA-2	-				ID Code	P-1 ITEM NO	MENCLATURE						1 121.07	
									Other Miss	sile Suppo	rt(A2FD) B	ILI: 229000			
			TOTAL COS	ST IN THOUS	ANDS OF DOL	LARS									
COST	ELEMENT OF COST	ID	FY 2003		FY 2004			FY 2005			FY 2006			FY 2007	
CODE		Code	and Prior 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	5		10,345			10,336			9,364
DD FORM	1 2446, JUN 86											CLASSIFICATI	ON:		

			BUDGE	T ITEM JUS	SHEET					DATE:		
				P-	-40						Februar	y 2005
APPROPRIATION/BUDGET A	CTIVITY						P-1 ITEM N	OMENCLAT				
Weapons Procurement, Navy												
BA-2: Other Missiles						Evolved SE	ASPARROW	Missile (ES	SM) (LI#230	700)		
Program Element for Code B	Items:				Other Relat	ed Program	Elements					
	FY 2003 and											
	Prior	ID									То	Total
		Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Complete	Program
QUANTITY	68		82	71	116	108	108	108	21		<u>1/</u>	682
COST (\$M)	\$159.1	Α	\$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.

DD Form 2454, JUN 86 P-1 SHOPPING LIST CLASSIFICATION:

	WEAPONS SYSTEM COST	ANALYS	IS			Weapon S								DATE:	
APPROI	P-5 PRIATION/BUDGET ACTIVITY					ID Code			OW Missile ATURE/SU					Februa SUBHEAD	ary 2005
_	s Procurement, Navy					ID Code	-1 11 = 141	NOMENOL	A TONE/OU	DITEAD				OODIILAL	•
BA-2: Ot	ther Missiles						ESSM - 23	30700						A2ES	
			TOTAL COS	ST IN THOU	JSANDS O	F DOLLAR	S								
			FY 2003												
COST	ELEMENT OF COST	ID	and Prior		FY 2004			FY 2005			FY 2006			FY 2007	
CODE		Code													
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	SPONSOR - N76														
ES001	Missile Hardware														
20001	MK 41/AEGIS All-Up-Round	Α	56,293	63	790	49,784	53	790	41,855	62	703	43,613		714	58,525
	MK 29 All-Up-Round			19	675	12,824		670	12,063	54	583				
	Warhead Compatible Telemeter (WCT) Fuze ECP Backfit		2,182 4,700		76	1,514	10	86	855	6	81	485	2	91	182
	Shipping Containers		4,700	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) MK 25 Quadpack Canisters	Α	1,400					321	4 404	16	315	E 040	21	312	0.550
	Total Hardware	A	5,060 74,014		2/9	5,022 74,295	14	321	4,494 59,431	16	315	5,040 81,097		312	6,552 80,882
ES830	Procurement Support														
	T 10 1T 15 1		40.000			0.040			4 447						
	Tooling and Test Equipment Peformance Characterization		18,886 5,795			2,818 10,000			1,417 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
	Total Flyaway Cost		159,091			101,250			60,003			99,033			100,194
	Weapon System Cost		159,091			101,250			80,003			99,833			100,194
	M 2446, JUN 86		159,091		<u> </u>	101,250		P-1 SHOP	80,003			99,833 CLASSIFIC		<u> </u>	100,194

DD FORM 2446, JUN 86

P-1 SHOPPING LIST ITEM NO. 15 PAGE 2

CLASSIFICATION:

UNCLASSIFIED CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

			EXHIBIT (F-SA)			E0014			F 1 000	_
					0 04:551116	ESSM			February 200	5
B. APPROPRIATION/BUDGET	ACTIVITY				C. P-1 ITEM NO	DMENCLATURE			SUBHEAD	
Weapons Procurement, Navy									A2	2ES
BA-2: Other Missiles					ESSM					
					CONTRACT			DATE OF	SPECS	DATE
Cost Element/	QUANTITY	UNIT	LOCATION	RFP ISSUE	METHOD	CONTRACTOR	AWARD	FIRST	AVAILABLE	REVISIONS
FISCAL YEAR		COST	OF PCO	DATE	& TYPE	AND LOCATION	DATE	DELIVERY	NOW	AVAILABLE
		(000)								
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 Apr 04	Jun 06	Yes	Mar 00
Shipping Container	17	9	NAVSEA	May 2003	SS/FFP	Raytheon Co., Tucson AZ	Apr 04 Apr 04	Jun 06	Yes	Mar 00
Rocket Motor (SEASPARROW)	379	13	NAVAIR	Widy 2000	33,111	Alliant Techsystems , Rocket Center WV	Apr 04	0011 00	100	IVIGI 00
MK 25 Canister	18	279	NAVSEA	O+ 2002	SS/FFP	United Defense, Minneapolis, MN	Mar 04	A == OF	Yes	
VIN 25 Canister	10	2/9	NAVSEA	Oct 2003	35/FFP	Onited Defense, Minneapolis, Min	IVIAI 04	Apr 05	res	
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	Widi 00
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

Weapon System

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

DD Form 2446-1, JUL 87

CLASSIFICATION

A. DATE

FY 2006/07 BUDGET PRODUC	TION S	SCHE	DULE	, P-21														DATE	Ē		F	ebr	uar	y 20	005					
APPROPRIATION/BUDGET AC	TIVITY	<i>(</i>)										1	Wea	pon	Sys	stem	1	P-1	ITEN	1 NC	MEI	NCL	ATI	JRE						
Weapons Procurement, Na	vy/BA	-(2)	Othe	r Miss	siles										ES	SM					ES	SM	1 2	230	700				A	2ES
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EVOLVED SEASPARROW MISSILE	Raythe					120		30		570			5			2			24			24			31				E	
MK 25 CANISTER			se. Minn			120		33		480						6			24			15			21		1		E	
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ESSM/Raytheon	2003	N	23	0	23			_					-				-		-	A						+ -	╁┈		<u> </u>	23
MK 25 Canister/United Defense	2003	N	6	0	6															/\						Α				6
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		С	Υ	L	L	C	0	E	A	E	A	P	A	U	U	U	E	C	0	E	A	E	A	P	A	U	U	U	E	A
						Т	V	С	Ν	В	R	R	Υ	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Υ	N	L	G	Р	_
ESSM/Raytheon	2003	N	23	0	23												7	16												0
MK 25 Canister/United Defense	2003	N	6	0	6														4			2								0
ESSM/Raytheon	2004	N	82	0	82		LLM					Α														1	1			82
MK 25 Canister/United Defense ESSM/Raytheon	2004 2005	N N	18 71	0	18 71						Α									LLM				4 A		1	1-	4	1	10 71
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Exhibit P-21 Production Schedule CLASSIFICATION: **UNCLASSIFIED**

APPROPRIATION/BUDGET ACT	IVITY																													
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MK 25 Canister/United Defense	2006	N	16	0	16						Α															3		3		10
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DD Form 2445, JUL 87

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Previous editions are obsolete

ITEM NO. 15

Exhibit P-21 Production Schedule

CLASSIFICATION: UNCLASSIFIED

FY 2006/07 BUDGET PRODUCT	NISTER																	TE							2005	5				
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DD Form 2445, JUL 87

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PAGE NO. 6

Exhibit P-21 Production Schedule

CLASSIFICATION: UNCLASSIFIED

DD Form 2454, JUN 86

UNCLASSIFIED

			BUD	GET ITEM .	JUSTIFICAT	TION SHEET					DATE:	
					P-40						Februa	ry 2005
APPROPRIATION/BUD	OGET ACTIVITY					P-1 ITEM NO	MENCLATURE				•	
Weapons Procure	ment, Navy/BA	-2 Othe	er Missiles			s	TANDARD I	MISSILE MC	DIFICATION	N BLI:23560	0 SBHD:A2F	K
Program Element for Co	ode B Items:					Other Related	Program Elem	ents				
	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	Α	80	79	80	80	80	70	70	70	Continuing	Continuing
COST (\$M)	\$331.5	Α	\$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:

ITEM NO. 016 PAGE NO. 1

* Procurement Support and Fleet Support coats 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 233600. These support costs are non-severable by STANDARD Missile variant. ** FYGS SM-2 Bik IIIB missile modification unit price includes mew MK 45 TDD Mod 14 produced by Raytheon, and MK 104, MK 54, MK 125 components previously provided to Raytheon as GFE.	CLASSIFIC	WEAPONS SYSTEM	COST	ANALYSIS			Weapon Syst	em							DATE:	
Spansage: NS Span							10.0	T===							Februa	ary 2005
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TOTAL COST No. 1 HOUSEANDS OF POLILARS FY 2006 FY 2007		• •						STANDAR	D MISSILE I	MODIFICATION	ON BLI: 2	35600 SBH	ID: A2FK			
Sponsor: NTS SNA 2 Rick IIIIs Modification * Roll Fleet Support costs are contained on the STANDARD Missile budget exhibit (BLI 223400) to pay for efforts that support both newly produced AI Up Round (AUR) missiles in BLI 223400 and modified missiles in BLI 233600. * Procurement Support costs are contained on the STANDARD Missile budget exhibit (BLI 223400) to pay for efforts that support both newly produced AI Up Round (AUR) missiles in BLI 223400 and modified missiles in BLI 233600. * Procurement Support costs are non-severable by STANDARD Missile budget exhibit (BLI 223400) to pay for efforts that support both newly produced AI Up Round (AUR) missiles in BLI 223400 and modified missiles in BLI 233600. * Procurement Support costs are non-severable by STANDARD Missile budget exhibit (BLI 223400) to pay for efforts that support both newly produced AI Up Round (AUR) missiles in BLI 223400 and modified missiles in BLI 233600. * Procurement Support costs are non-severable by STANDARD Missile budget exhibit (BLI 223400) to pay for efforts that support both newly produced AI Up Round (AUR) missiles in BLI 223400 and modified missiles in BLI 233600. * Procurement Support costs are non-severable by STANDARD Missile budget exhibit (BLI 223400) to pay for efforts that support both newly produced AI Up Round (AUR) missiles in BLI 223400 and modified missiles in BLI 233600. * Procurement Support costs are non-severable by STANDARD Missile budget exhibit (BLI 223400) to pay for efforts that support both newly produced AI Up Round (AUR) missiles in BLI 223400 and modified missiles in BLI 233600. * Procurement Support costs are non-severable by STANDARD Missile budget exhibit (BLI 223400) to pay for efforts that support both newly produced AI Up Round (AUR) missiles in BLI 223400 and modified missiles in BLI 233600. * Procurement Support costs are non-severable by STANDARD Missile budget exhibit (BLI 223400) to pay for efforts that support both newly produced AI Up Round (AUR) missiles in BLI 223400 and modified missiles in				TOTAL COS	T IN THOUSA	NDS OF DOLL	ARS	1								
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Species NTS She'z Block IIB Modification * 80 515.84* 41,257 79 653.04** 51,590 80 669.14 53,531 80 682.91 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 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. ***PYOK SM2 DB. IIB missile modification unit price includes MW 104, IKK 54, MK 125 components previously provided to Rayment (GPE), and GPE codes. ***PYOK SM2 DB. IIB missile modification unit price includes MW 104, IKK 54, MK 125 components previously provided to Rayment and GPE. ***333,547*** ***South SM2 DB. IIB missile modification unit price includes MW 104, IKK 54, MK 125 components previously provided to Rayment and GPE. ***333,547*** ***333,547*** ***South SM2 DB. IIB missile modification unit price includes MW 104, IKK 54, MK 125 components previously provided to Rayment and GPE. ***333,547*** ***333,547*** ***South SM2 DB. IIB missile modification unit price includes MW 104, IKK 54, MK 125 components previously provided to Rayment GPE), and GPE codes. ***333,547** ***South SM2 DB. IIB missile modification unit price includes MW 104, IKK 54, MK 125 components previously provided to Rayment GPE), and GPE codes. ***333,547** ***South SM2 DB. IIB missile modification unit price includes MW 104, IKK 54, MK 125 components previously provided to Rayment GPE), and GPE codes. ***333,547** ***South SM2 DB. IIB missile modification unit price includes MW 104, IKK 54, MK 125 components previously provided to Rayment GPE), and GPE codes. ***333,547** ***South SM2 DB. IIB missile modification unit price includes MW 104, IKK 54, MK 125 components previously provided to Rayment GPE),				Years			T =	0 11		1 7.10	0 11		T =			T
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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. 331,547 50,107 51,590 53,531 54,633																
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*** 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. 331,547 50,107 51,590 53,531 54,633		These support costs are non-severable by	STAND	ARD Missile va	ariant.									1 223400 and	nodified missile	S IN BLI 235600
331,547 50,107 51,590 53,531 54,633																
		1 100 SIVI-2 DIK IIID IIIISSIIE MODIIICAUON UN	it price i	lincidues new N	און ממו פּרּ	i i a produced	by Nayuleoff, at	IU IVIN 104, IVIN	, J4, IVIN 125 CC	Inponents previo	l provided	lo rayuleon as	GIE.			
				1												
				331,547						51,590					<u> </u>	54,633

DD FORM 2446, JUN 86 P-1 SHOPPING LIST CLASSIFICATION:

BUDGET PROCUREM	ENT HISTO	RY AND PI	LANNING EXHIBIT	(P-5A)		Weapon System		A. DATE		
									Februa	ary 2005
B. APPROPRIATION/BUDGET					C. P-1 ITEM NOM	ENCLATURE			SUBHEAD	
Weapons Procuremer	nt, Navy									
BA-2 Other Missiles	_					ISSILE MODIFICATION BI	_I: 235600			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
FK007/SM-2 BLOCK IIIB MC	DIFICATION									
FY04 SM-2 BIK IIIB Mod FY05 SM-2 BIK IIIB Mod FY06 SM-2 BIK IIIB Mod FY07 SM-2 BIK IIIB Mod	80 79 80 80	515.84* 653.04** 669.14 682.91	NAVSEA NAVSEA NAVSEA NAVSEA		SS/FFP/IF SS/FFP/IF SS/FFP/IF SS/FFP/IF	Raytheon - Tucson, AZ Raytheon - Tucson, AZ Raytheon - Tucson, AZ Raytheon - Tucson, AZ	12/03 01/05 01/06 01/07	03/06 01/07 01/08 01/09	YES YES YES YES	
FK007/MK 45 TDD										
FY04 Mod 9	80	110.50	NAVSEA		MYP/SS/FFP	GD - Scottsdale,AZ	11/03	10/05	YES	

D. REMARKS

<u>DD F0rm 2446-1, JUL 87</u>

P-1 SHOPPING LIST

Classification:

ITEM NO. 016

PAGE NO. 3

UNCLASSIFIED

^{*} 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.

FY 2006/07 BUDGET PRODUC	CTION	SCHE	DULE	, P-21	1													DATE			F	ebru	ary	200	5					
APPROPRIATION/BUDGET AC													Wea	pon	Sys	stem)	P-1	ITEN	1 N	OME	NCL	_AT	URE						
WEAPONS PROCUREME	NT N	AVY/	BA-2	2 Oth	er Mi	issile	es											S	TANI	DAF	RD M	ISSIL	E N	IODI	FIC/	OITA	N B	LI: 2	3560)0
							Pro	ducti	on R	ate					Pro	cure	mer	it Lea	adtim	es										
		Man	ufactu	ırer's								AL	T Pr	ior	AL	T A	fter	Ir	nitial		Re	eorde	er					Un	it of	
Item	1	Name	and L	ocatio	n	MS	SR	1-8	3-5	MA	λX	to	Oct	1	(Oct '	1	Mf	g PL	т	Mf	g PL	Τ.	-	Tota	I		Mea	sure	Э
SM-2 Block IIIB*	Rayth	neon,	Tucso	n, AZ		156		175		500			-			5			19			19			24			Е		
		•																												
									FISCA	L YEAF	2005	5										FISC	AL Y	EAR :	2006					
ITEM / MANUFACTURER	F	s	Q	D	В	CY	2004					С	ALEN	DAR \	YEAR	2005	,						CA	LEND	AR YI	EAR 2	.006			
	Υ	V	Т	Е	Α	0	N	D	J	F	М	Α	М	J.	J.	Α	S	0	N	D	J	F	М	Α	М	.J	J	Α	s	В
		С	Υ	L	L	C	0	E	A	E	Α	Р	A	Ü	Ü	U	Е	C		E	A	E	A	Р	A	Ü	Ü	Ü	E	A
						Т	V	С	N	В	R	R	Υ	N	L	G	Р	Т	V	С	Ν	В	R	R	Υ	N	L	G	Р	
SM-2 Blk IIIB Mod/Raytheon	2002	N	58	50	8	2	6																							
SM-2 Blk IIIB Mod/Raytheon	2003	N	89	0	89						10			24			37			18							<u> </u>			
SM-2 Blk IIIB Mod/Raytheon	2004	N	80	0	80																		20			20	<u> </u>		20	20
SM-2 Blk IIIB Mod/Raytheon	2005	N	79	0	79																						<u> </u>	ļ!	\bigsqcup	79
SM-2 Blk IIIB Mod/Raytheon	2006	N	80	0	80																						<u> </u>	ļ!	\bigsqcup	80
SM-2 Blk IIIB Mod/Raytheon	2007	N	80	0	80																						<u> </u>		igsquare	80
	-																					=:00					Щ_			\vdash
ITEM (MANUEL OTUBER	l _				_					FISCA	L YEA											FISC		EAR :						1 /
ITEM / MANUFACTURER	F Y	S V	Q T	D E	B A		2006						ALEN	DAR \	YEAR	2007								LEND		EAR 2	800			ь
,	Y	C	Y	[ı	0	N	D	J	F	M	Α	M	J	J	A	S	0		D	J	F	M	Α	M	J	J	A	S	A
					_	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	L
SM-2 Blk IIIB Mod/Raytheon	2004	N	80	60	20			20																			一			\vdash
SM-2 Blk IIIB Mod/Raytheon	2005	N	79	0	79				7	7	6	7	7	6	7	7	6	7	6	6										
SM-2 Blk IIIB Mod/Raytheon	2006	N	80	0	80																7	7	6	7	7	6	7	7	6	20
SM-2 Blk IIIB Mod/Raytheon	2007	N	80	0	80																									80
																											<u> </u>			

Remarks:

DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST

311/244 ITEM NO. 016 PAGE NO.4 Exhibit P-21 Production Schedule

^{*} 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.

FY 2006/06 BUDGET PRODU			DULE	, P-21														DATE			F	ebru	uary	200	5					
APPROPRIATION/BUDGET AN WEAPONS PROCUREMI			BA-2	2 Oth	er Mi	issile	es						Wea	apon	Sys	stem		P-1 S								ATIO	N E	BLI: 2	23560)0
							Pro	oducti	on R	Rate					Pro	curer	mer	nt Lea	adtir	nes										
ltem	١		nufactu and L		n	MS	SR	1-8	i-5	MA	ιX		T Pr Oct			T Aft Oct 1			nitia g Pl			eord fg P		-	Tota	al			nit of asure	
SM-2 Block IIIB*	Rayth	neon,	Tucso	n, AZ		156		175		500			-			5			19			19			24			Е	<u> </u>	
																													<u> </u>	
									FISCA	L YEAR	2009				I							FISC	CAL Y	EAR 2	2010		_			
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	O C T	2008 N O V	D E C	J A N	F E B	M A R	A P R	ALENI M A Y	J U N	J U L	2009 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 A Y	J U N	J U L	A U G	S E P	B A L
SM-2 Blk IIIB Mod/Raytheon SM-2 Blk IIIB Mod/Raytheon	2006 2007	N N	80 80	60	20 80	7	7	6	7	7	6	7	7	6	7	7	6	7	7	6										
ITEM / MANUFACTURER	F	s	Q	D	В	CV	2010		I	FISCAL	YEAR		1 ALENI		/E A D	2044						FISC		EAR 2		E A D 2	1040			-
TIEW/WANDPACTURER	Y	V C	T Y	E L	A L	0 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
																													<u> </u>	

Remarks: * SM-:

DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST

311/244 ITEM NO. 016 PAGE NO. 5 Exhibit P-21 Production Schedule

^{*} 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:			UNCL	ASSIFIE	ΕD							
		BUI	DGET ITEM		TION SHEE	Т			DATE:			
				P-40						Febi	ruary 2005	
APPROPRIATION/B	UDGET ACTIV	ITY					P-1 ITEM NO	MENCLATURE			-	
Weapons Procui	rement, Navy	/	BA 2 - Othe	er Missiles			Weapons I	ndustrial Fa	cilities / 242	2000		
Program Element for	r Code B Items:						Other Related	l Program Elen	nents			
	Prior	ID					1				To	
	Years	Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Complete	Total
QUANTITY												1
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 Serveys 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, <u>Land Conveyance</u>, <u>NWIRP</u>, <u>McGregor</u>, <u>TX</u> of Public Law 104-106, <u>National Defense Authorization Act for FY-1996</u>. 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, <u>Federal Property Management Regulations</u> 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	OM	PAGE	2	OF	21

		P-1 SHOPPING	LIST	CLASSIFICATION:	Unclassified
DD Form 2454, JUN 86	ITEM NO.	17	PAGE NO. 1		

CLASSIFICATION:			UNCL	ASSIFIE	ΞD							
		BU	DGET ITEM	JUSTIFICA	TION SHEE	Т			DATE:			
P-40										Feb	ruary 2005	
APPROPRIATION/B	BUDGET ACTIVI	ITY					P-1 ITEM NO	MENCLATURI			-	
Weapons Procu	rement, Navy	/	BA 2 - Othe	er Missiles			Weapons I	ndustrial Fa	cilities / 242	2000		
Program Element for	r Code B Items:						Other Related	Program Eler	nents			
	Prior	ID									То	
	Years	Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	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).

	WEAPONS SYST	EM COST A P-5	NALYSIS			Weapon Syste	em							DATE: Februa	ry 2005
Weapons	RIATION/BUDGET ACTIVITY Procurement, Navy her Missiles					ID Code		MENCLATURE Industrial	SUBHEAD Facilities BL	.l: 242000					•
			TOTAL COS	T IN THOUSA	NDS OF DOLL	ARS									
COST	ELEMENT OF COST	ID Code	Prior Years Total Cost	Quantity	FY 2004 Unit Cost	Total Cost	Quantity	FY 2005 Unit Cost	Total Cost	Quantity	FY 2006 Unit Cost	Total Cost	Quantity	FY 2007 Unit Cost	Total Cost
FU002	Capital Type Rehabilitation		10101 0001	Quartity	0 000t		Quantity	0		Quartity	0	. 510. 5551	quantity	0 000t	
0002	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															
. 0020	NAVAIR														
	NWRP McGregor		92,291			3,519									
			92,291			32,671			33,208			4,112			4,24

BUDGET ITEM JUSTIFICAT	ION SHEET			DATE:				
P-40				Feb-05				
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NO	OMENCLATUR	Ē				
Weapons Procurement, Navy						BLI	2500	
BA - 2 Other Missiles				Ordnanc	e Support Eq	uipment		
	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

Description

THE DETAILS FOR THIS LINE ITEM ARE HELD AT A HIGHER CLASSIFICATION LEVEL.

P-1 PAGE NO. 18 1 OF 1

DD Form 2454, JUN 86

DD Form 2454, JUN 86

UNCLASSIFIED

			BUD	GET ITEM J	JUSTIFICAT	ION SHEET	-				DATE:	
					P-40						February 20	005
APPROPRIATION/BUD	GET ACTIVITY						P-1 ITEM NO	MENCLATURE			-	
Weapons Procurer	ment, Navy/BA	\-3 Surf	ace Ship To	rpedo Defe	nse		Surface Sh	ip Torpedo	Defense BL	.l: 311300		
Program Element for Co	ode B Items:		_	-			Other Related	Program Elem	ents			
	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.

P-1 SHOPPING LIST

CLASSIFICATION: PAGE NO. 1 ITEM NO. 19

UNCLASSIFIED

	WEAPONS SYSTEM O P-5	COST A	NALYSIS			Weapon System	em							DATE: February 2	2005
Weapon	RIATION/BUDGET ACTIVITY IS Procurement, Navy Irface Ship Torpedo Defense					ID Code		in Tornada	SUBHEAD Defense BLI	l· 211200					
DA-3 30	inace Ship Torpedo Defense		TOTAL COST	Γ IN THOUSAN	IDS OF DOLLA	ARS	Surface Sil	ip rorpedo	Deletise BLI	1. 311300					
COST	ELEMENT OF COST	ID Code	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
XX010 XX020 XX030 XX830	ADC MK 2 Mod 1 Ship Programs N76 Hardware Production Engineering - In House Acceptance T&E Production Engineering - Out House N76 Total		0 0 0 0			0 0 0 0 0			0 0 0 0	720	5,000	3,600 99 211 84 3,994	1,020	5,000	5,100 270 411 84 5,865
	Total WPN					0			0			3.994			5.865

DD FORM 2446, JUN 86 P-1 SHOPPING LIST CLASSIFICATION:

ITEM NO. 19 PAGE NO. 2

UNCLASSIFIED

BUDGET PROCUREMENT	HISTORY	AND PLAN	NNING EXHIBIT (P-5	iA)		Weapon System	A. DATE		
							Februa	ry 2005	
B. APPROPRIATION/BUDGET ACTIV					C. P-1 ITEM NON	IENCLATURE		SUBHEAD	
Weapons Procuremen	nt, Navy	_							
BA-3 Surface Ship To	rpedo De	fense	1	1	CONTRACT	nip Torpedo Defense	DATE OF	TBD	DATE
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	METHOD & TYPE	CONTRACTOR AWAR AND LOCATION DATE	D FIRST	SPECS AVAILABLE NOW	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									

DD Form 2446-1, JUL 87 P-1 SHOPPING LIST Classification:

ITEM NO. 19 PAGE NO. 3 UNCLASSIFIED

			BUD	GET ITEM .	JUSTIFICAT	TON SHEET					DATE:	
					P-40						February 20	005
APPROPRIATION/BUDG	ET ACTIVITY					P-1 ITEM NON	MENCLATURE					
Weapons Procurem	ent, Navy/To	rpedoes	& Related	Equipment,	BA-3			ASW T	ARGETS LI#	‡ 314100		
Program Element for Cod	le B Items:					Other Related	Program Elem	ents				
0204271N												
	Prior	ID									То	Total
	Years	Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Complete	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

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).

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).

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 obsolesence issues and product improvements prior to full rate production in FY04.

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-1 SHOPPING LIST

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WEAPONS SYSTEM COST ANALYSIS
P-5

P-5

DATE:
February 2005

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE/SUBHEAD

Weapons Procurement, Navy

BA-3: Torpedo and Related Equipment ASW Targets/H3TG

BA-3. 1	Corpedo and Related Equipment			T IN THOUSAN		ARS									
COST	ELEMENT OF COST	ID	Prior	THE THOODAIN	FY 2004	AITO		FY 2005			FY 2006			FY 2007	
CODE		Code	Years												
			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	Α	21,411	501	3.33	1,666	0	0.00	0	0	0.00	0	0	0.00	0
TG832	Prod Eng (In-house)	Α	5,695			797			0			0			0
TG842 TG862	Quality Assurance Acceptance T & E	A	357 452			0			0			0			0
TG900	Consulting Services	A A	1,158			90			0			0			0
10300	Total MK39 Mod 1/2 - EMATT	Ä	29,073			2,553			0			o			ŏ
	N43														
TG002	MK39 Mod 2 - EMATT	Α		0	0.00	0	1,000	3.31	3,310	1,000	3.39	3,390	1,000	3.08	3,080
TG832	Prod Eng (In-house)	A				0			718			1,149			1,321
TG842 TG862	Quality Assurance Acceptance T & E	A A				0			0 161			102 121			104 135
TG900	Consulting Services	A				0			111			106			121
10300	Total MK39 Mod 1/2 - EMATT	A				0			4,300			4,868			4,761
	N78														
TG005	MK30 Mod 2	Α	460	0	0	0	0	0	0	0	0	0	0	0	0
TG015	MK30 Mod 2 Support Equipment	Α	15			1,123			0			0			0
TG835	Production Engineering (In-house)	Α	3,177			2,290			0			0			0
TG885	Site Installation and Checkout	A	654			0			0			0			0
TG900 TG905	Consulting Services Production Engineering (Contractor)	A A	515 10,312			100			0			0			0
10905	Total MK30 Mod 2 *	A	15,133			3,513			0			0			0
	N43														
TG005	MK30 Mod 2	Α		0	0	0	3	5,413	16,238	5	3,062	15,310	5	3,142	15,710
TG015	MK30 Mod 2 Support Equipment	Α				0			143			1,837			1,871
TG835	Production Engineering (In-house)	A				0			3,074			1,826			1,984
TG885 TG900	Site Installation and Checkout Consulting Services	A A				0			125			102 128			104 131
TG900	Production Engineering (Contractor)	A				0			123			486			502
1.0000	Total MK30 Mod 2	A				ő			19,580			19,689			20,302
		1	44,206			6,066			23,880			24,557			25,063
	0446 ILINI 06		,_00			2,500		l				,,501			

DD FORM 2446, JUN 86

* 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.

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BUDGET PROCUREMENT I	HISTORY AN	D PLANNI	NG EXHIBIT (P-5A)		\	Weapon System		A. DATE		
								Fe	ebruary 2	:005
B. APPROPRIATION/BUDGET ACTIVI	тү				C. P-1 ITEM NOME	NCLATURE			SUBHEAD	
Weapons Procurement, Nav	vy				ASW Targets	S			H3	BTG
BA-3:Torpedo and Relate	ed Equipme	ent								
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
D. REMARKS	FY2006, and MK30 Mod 2 FY04: \$19.1 will be procu	I FY2004 deli I FY2007 unit 2: IM has been r red in FY04 a	s will be delivered as plan reprogrammed in the OM and production will begin ocurement will decrease to	nned. NIBUS Reprogrammi in FY05. io 3 units due to the n	ng. As a result, no Mh	First Article testing. The iss K30 Mod 2 units Recurring Engineering for	production sta	ırt-up.	Y2005,	
DD Form 2446-1, JUL 87				P-1 SHOPPING LI	ST		Classific	ation:		

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FY 2006/07 BUDGET PRODU																		DATE			F	ebrı	uary	/ 200	J 5					
APPROPRIATION/BUDGET A	CTIVITY	': Wea	apons l	Procur	ement	, Naν	/y						We	apor	ı Sy:	stem		P-1	ITEN	1 NC	ME	NCL	ATU	RE						
BA-3:Torpedo and Related	d Equip	ment																AS۱	N Ta	arge	ts/F	13TC	}							
-	-						Pro	oduc	tion F	Rate					Pr	ocure	emen	t Lea	dtim	es										
		Ма	nufacti	urer's								ΑL	ΤP	rior	Α	LT A	fter		nitia		R	eord	er					Ur	nit of	
Item		Name	e and L	ocatio	n	М	ISR	1 -	8-5	M	AX	to	Oct	t 1		Oct		M.	fg PL	Т		lfg P			Tota	d			asure	
ASW Targets - MK39 Mod2		can, li					40		250		500			0			5		9.	16			12			17				
rterr rangete imitee mean		on, MA								<u> </u>	000																			
	IVIGITO	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	•																											
ASW Targets - MK30 Mod 2	TBD						3		12		20			0			6			18			18			24				
7.677 Targeto Wilton Wed 2	100								- 12	1										-10			-10							
	+																													
										FISC	CAL YE	AR 20	04									FIS	SCAL Y	YEAR 2	2005		-			
ITEM / MANUFACTURER	F	S	Q	D	В	2	2003						CALE	NDAR '	YEAR	2004		_					С	ALEND	AR YE	EAR 20	005			
	Υ	V	Т	E	Α	0	N	D	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S	B A		
		С	Υ	L	L	С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	L
						Т	V	С	N	В	R	R	Υ	N	L	G	Р	Т	V	С	N	В	R	R	Υ	N	L	G	Р	
MK39 Mod2 Sippican, Inc.	2003		501	0	501																	166		167	<u> </u>	168				0
MK39 Mod2 Sippican, Inc.	2004		501	0	501							Α			1														166	
MK39 Mod2 Sippican, Inc.	2005		1,000	0	1,000										1					Α										1000
									1						1										+					-
MK 30 Mod 2/TBD	2004		0	0	0										1										+					0
MK 30 Mod 2/TBD	2005		3	0	3				1												Α									3
									FISC	AL YEA	R 2006	3									_	FIS	SCAL Y	YEAR 2	2007					
ITEM / MANUFACTURER	F	S	Q	D	В	2	2005						CALE	NDAR \	YEAR	2006							С	ALEND)AR YF	EAR 20	07			i
	Υ	V	T	E	A	0	N	D	J	F	М	Α	М	J	J	Α	s	0	N	D	J	F	М	Α	М	J	J	Α	S	B A
		С	Υ	L	L	C	0	Е	Α	Е	Α	P	A	U	U	U	E	С	0	E	Α	Е	Α	Р	Α	U	U	U	Е	Ĺ
	200			400		-	V	С	N	В	R	R	Υ	N	L	G	Р	Т	V	С	N	В	R	R	Υ	N	L	G	Р	
MK39 Mod2 Sippican, Inc.	2004 2005		501 1,000	166 0	335 1000		167		168	200		200	-	200	<u> </u>	200		200					1		 	<u> </u>				0
MK39 Mod2 Sippican, Inc. MK39 Mod2 Sippican, Inc.	2005		1,000	0	1000				-	200 A		200		200	-	200		200				200	-	200	+	200		200		200
MK39 Mod2 Sippican, Inc. MK39 Mod2 Sippican, Inc.	2006		1,000	0	1000				1	^					1							200 A		200	+	200		200		1000
Wildo Mouz Sipplean, Inc.	2007		1,000		1000										1								1		+					1000
MK 30 Mod 2/TBD	2004		0	0	0																					\vdash				0
MK 30 Mod 2/TBD	2005		3	0	3									1	1	1														0
MK 30 Mod 2/TBD	2006		5	0	5	A																			1	1	1	1	1	0
MK 30 Mod 2/TBD	2007																	Α											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.

DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST

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FY 2006/07 BUDGET PRODU																		DATE						/ 20 0	15					
APPROPRIATION/BUDGET A BA-3:Torpedo and Related				Procure	ement,	Navy	1						We	apor	Syst	tem		P-1 I					TUR	E						
							Pro	oduct	ion F	Rate					Pro	ocurer	nen	nt Lea	dtim	es										
		Ma	anufact	urer's								AL	-T Pi	rior	AL	T Afte	r	I	nitial		R	Reord	er					Un	it of	
Item		Nam	e and L	_ocatior	า	М	SR	1-	8-5	M	٩X	to	Oct	: 1	(Oct 1		Mf	fg PL	Τ.	M	/lfg Pl	_T		Tota	I		Mea	asure	Э
ASW Targets - MK39 Mod2	Sippi	can, I	nc.				40		250	1	500			0			5			16			12			17				
, and the second	Mario																													
		,																												
ASW Targets - MK30 Mod 2	TBD						3		12		20			0			6			18			18			24				
	1																Ť			-										
										FISO	CAL YE	AR 20	008									FIS	CAL Y	/EAR 2	009					
ITEM / MANUFACTURER	F	s	Q	D	В		2007			00				NDAR	YEAR	2008								CALEND		FAR 20	009			1
·	Y	V	T	E	A	0	N	D	-	F	М	Α	NA	1	,	Α	S	0	N	D	J	F	м	A	М	1	ı	Α	S	В
		С	Y	L	L	C	O	E	A	E	A	P	A	U	U		S E	C	0	E	A	E	A	P	A	U	U	U	E	A L
						Т	V	С	Ν	В	R	R	Υ	N	L		Р	Т	V	С	Ν	В	R	R	Υ	N	L	G	Р	1 -
MK39 Mod2/ TBD	2006		1,000	0	200	200																								0
MK39 Mod2/ TBD	2007		1,000	0	1000					200		200		200		200		200												0
MK39 Mod2/ TBD	2008		1,000	0	1000					Α												200		200		200		200		20
MK39 Mod2/ TBD	2009		1,000	0	1000																	Α								10
																														0
MK 30 Mod 2/TBD	2007		5	0	5								1	1	1	1	1													0
MK 30 Mod 2/TBD MK 30 Mod 2/TBD	2007		7	0	7		Α						'	-		1	-								1	1	1	1	1	2
MK 30 Mod 2/TBD	2009		7	0	7		,,												Α										•	7
							1	1	1	FISC	CAL YE	EAR 20	010							-		FIS	CAL	/EAR 2	011		1			
ITEM / MANUFACTURER	F	s	Q	D	В		2009			1 100	JAL II	-AIC 20		NDAR	YEAR	2010						110		CALENE		ΕΔR 20	111			1
	Y	V	T	E	A	0	N	D		F		_	Ī	INDAIN	LAK		_	0	N	D		F	М		М	LAIN ZO		Δ.	S	В
		С	Υ	L	L	C	O	E	A	E	M A	A P	M A	U	U	A U	S E	C	0	E	J A	E	A	A P	A	U	U	A U	E	A
						Т	V	С	Ν	В	R	R	Υ	N	L		Р	Т	V	С	Ν	В	R	R	Υ	N	L	G	Р	1 -
MK39 Mod2/ TBD	2008		1,000	0	200	200																								0
MK39 Mod2/ TBD	2009		1,000	0	1000					200		200		200		200		200												0
MK39 Mod2/ TBD	2010		1,000	0	1000					Α												200		200		200		200		20
MK39 Mod2/ TBD	2011		1,000	0	1000																	Α								100
																														<u> </u>
MK 30 Mod 2/TBD	2008		7	5	2	4	4																							<u> </u>
MK 30 Mod 2/TBD MK 30 Mod 2/TBD	2008		7	0	2 7	1	1						1	1	1	1	1	1	1											C
MK 30 Mod 2/TBD	2010		7	0	7		Α						'	1	-	1	1		'						1	1	1	1	1	2
MK 30 Mod 2/TBD	2011		7	0	7		,,												Α						<u>'</u>		'	•	•	7
	1																													
					1					t	t		1	1								l		1	t —	_				

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Exhibit P-21 Production Schedule

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			BUD	GET ITEM .	JUSTIFICAT	TION SHEET					DATE:	
					P-40						Februa	ry 2005
APPROPRIATION/BUDG	GET ACTIVITY					P-1 ITEM NO	MENCLATURE					
Weapons Procurem	ent, Navy/ To	rpedoe	s & Related	Equipment	BA-3		Torpedo	MK46 Mod	s/MK54 Mod	l 0, H3F5, LI	# 321500	
Program Element for Coo	de B Items:					Other Related	Program Elem	ents				
0204228N						0604610N L	ightweight	Torpedo De	velopment			
	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	Α	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

ITEM DESCRIPTION/JUSTIFICATION:

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 Lighweight 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.

The total Lightweight torpedo inventory is composed of a mix of MK46 5A(S), MK46 5A(SW), MK50, and MK54.

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.

*Total Program represents FY03 and prior through FY11 production quantities and cost.

Performance Spec Milestone: June 1996

Technical Data Package: March 2002

DTE: July 1999 - October 2002

OPEVAL: August 2003 - May 2004

IOC: August 2004

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CLASSIFICATION:

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	WEAPONS S	STEM C	OST ANALYS	SIS			Weapon S	System							DATE:			
		P-5					10.0	I							Februa	ry 2005		
	RIATION/BUDGET ACTIVITY Weapons Procurement, Navy/ Torp	edoes &	Related Equ	ipment, BA-	-3		ID Code	P-1 IIEM N	OMENCLATU	JRE/SUBHE	AD							
	T	_	I						Torpedo N	MK46 Mod	s/MK54 /M	od 0, H3F5	5, LI# 3215	500				
			TOTAL COST	IN THOUSAN		LLARS												
COST	ELEMENT OF COST	ID Code			FY 2003 and Prior			FY 2004			FY 2005			FY 2006			FY 2007	
0002		Code		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	А				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
İ																		
İ																		
						83,015	5		42,078			61,176			76,591			96,743

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^{*} 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 PROCURE	CAL YEAR COST (000) OF PCO 1 0/ 2003 29 878 NAVSEA 1 0/ 2004 51 664 NAVSEA 1 0/ 2005 94 529 NAVSEA 1 0/ 2006 128 424 NAVSEA			Γ (P-5A)		Weapon System		A. DATE		
									February 20	05
					C. P-1 ITEM NOM				SUBHEAD	
Weapons Procurem	ent, Navy					46 Mods/MK54 Mod 0,			H3	BF5
		T			H3F5, LI# 321	1500	•			
Cost Element/ FISCAL YEAR	QUANTITY	COST		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.

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РЗА		INDIVIDUAL MODI	FICA	TION																
MODELS OF SYSTEM AFFECTED:	MK54 Mod	0	TYP	E MODIFICATION	N:					_			MODI	FICATION TIT	ΓLE:		LWT H	ardware (F5	104)	
DESCRIPTION/JUSTIFICATION:																				
The MK54 Mod 0 Lightweight Torpedo (LW off-the-shelf (COTS) processor component															6, MK50,	and MK48 A	DCAP To	orpedoes, as	well as com	nmercial-
DEVELOPMENT STATUS/MAJOR DEVEL	OPMENT M	ILESTONES:	Deve	elopment testing b	oegar	4th qtr FY	99, OP	EVAL comple	ete 4th	qtr FY04				5						
	FY 2003 8 QTY	<u>R Prior</u> \$	QTY	FY 2004 \$	QTY	FY2005	QTY	FY2006	QTY	FY 2007 \$	QTY	FY 2008 \$	QTY	FY2009 \$	QTY	FY2010 \$	QTY	FY2011 \$	TC QTY	OTAL \$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E		55,061		12,811		11,324		31,826		28,583		8,548		8,909		9,219)	9,518		175,79
<u>PROCUREMENT</u>																				
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	667,93
INSTALLATION KITS - UNIT COST **		994		664		527		415		350		382		416		423		431		43
INSTALLATION KITS NONRECURRING																				-
EQUIPMENT																				-
EQUIPMENT NONRECURRING ***		3,365																		3,36
ENGINEERING CHANGE ORDERS																				-
DATA																				-
TRAINING EQUIPMENT																				-
SUPPORT EQUIPMENT		4,664		509		692		3,792		871		891		911		929	,	948		14,20
OTHER PE & Acceptance T&E		26,805		7,108		8,174		12,063		15,633		17,939		19,375		20,521		21,168		148,78
OTHER NONRECURRING *		174		-		2,000		5,850		5,967		-		-		0)	0		13,99
OTHER																				-
INTERIM CONTRACTOR SUPPORT		1,767		600		608		614		628		642		657		670)	684		6,87
INSTALL COST		510		0		187		1,208		2,315		3,171		3,819		4,360		4,453		20,02
TOTAL PROCUREMENT		83,015		42,078		61,176		76.591		96.743		116,642		129,986		133,000		135.948		875,17

P-1 SHOPPING LIST

ITEM NO. 21 PAGE NO. 4

* 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

CLASSIFICATION: UNCLASS	SIFIED																										
P3A (Continued)																											
MODELS OF SYSTEMS AFFE	ECTED:	MK54	Mod C) MOI	DIFIC	ATION TITL	.E:	LWT Hard	lware (F5104)							•										
INSTALLATION INFORMATIC METHOD OF IMPLEMENTAT		ala Causa		waat Daystla																							
ADMINISTRATIVE LEADTIME		Months	Conti			N LEADTIM	F.	19 M	lonths																		
	2004: <u> </u>	Jun-04		FY 2005		Jan-05		FY 20		Dec-	05																
DELIVERY DATE: FY:	2004:	Nov-05		FY 2005	:	Sep-06		FY 20	006:	Jun-)7																
							(\$ in 1	Millions)																			
Cost:	FYC	3 & Prior	F	Y 2004	F	Y 2005		Y 2006	F	Y 2007	F	Y 2008	F	Y 2009	F	Y 2010		FY2011		To	Complete		-		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty			Qty	\$		Qty			\$	5
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.
FY 2010 EQUIPMENT																	147	2,587.2		105	1,879.5		252				4,466.
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 SCHEDUL	E.																										
INOTALE CHOIC CONLEGGE		Y 2003	FY	2004		FY 2005	;	FY	2006		FY 2	2007		FY 2008			FY 200	9		F۱	<u>/ 2010</u>		FY 2	2011		<u>TC</u>	TOTAL
		& Prior 1		3 4	1	2 3	4	1 2	3	4 1		3 4	1	2 3	4	1 2	3		1	2		4		3 4	- 11		
In		17 0	0		1 -		6	6 18		28 26	36		42	47 51		51 54	60		63	63	63 6	3		1 63 6	_ _	357	1,520
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 6	3	63 63	63 6	64	483	1,526
																								·			

Production lead time varies based upon contract delivery schedule.

P-1 SHOPPING LIST ITEM NO. 21 PAGE NO. 5

CLASSIFICATION: **UNCLASSIFIED** P-3A

			BU	DGET ITEM	JUSTIFICATION	ON SHEET					DATE:	
					P-40						Februa	ry 2005
APPROPRIATION/BUDG	ET ACTIVITY					P-1 ITEM NO	MENCLATURE					
Weapons Procurem	ent, Navy/B	۹-3 Torp	edo and Re	elated Equip	ment	MK 48 ADCAP	MODS Torpedo	BLI: 322500 S	BHD: H3D1			
Program Element for Cod	e B Items:					Other Related	Program Elem	ents				
0204284N						0205632N I	Heavyweigh	t Torpedo D	evelopmen	t		
	FY2003	ID						_			То	Total
	& Prior	Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Complete	Program
QUANTITY MODS	910	Α	81	79	0	0	0	0	0	0	0	1,070
QUANITY CBASS	0	В	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

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CLASSIFICATION:

UNCLASSIFIED

DD Form 2454, JUN 86

	WEAPONS SYSTEM COST P-5	ANALY	SIS		Weapon Syste	em										DATE: Februa	ary 2005
Weapor	RIATION/BUDGET ACTIVITY ns Procurement, Navy prpedo and Related Equipment				ID Code		CAP MOD	SUBHEAD S Torpedo	BLI: 3225	00 SBHD:	H3D1						
COST	ELEMENT OF COST	ID Code	F	Y 2003 & prior Unit Cost	yrs Total Cost	Quantity	FY 2004 Unit Cost	Total Cost	Quantity	FY 2005	Total Cost	Quantity	FY 2006 Unit Cost	Total Cost	Quantity	FY 2007 Unit Cost	Total Cos
	ADCAP MODS CBASS (Contractor, Installation, ECP, TI)	A B	910	187	169,923	81 15	317 545	25,654 8,176	79 15	360 550	28,417 8,250	84	428	3,564 35,976	106	351	2,55 37,11
	Support and Ancillary Equipment Production Engineering				26,881 145,000			1,850 10,349			2,067 9,280			1,725 10,819			1,75 11,35
D1860	(Contractor and In House) Acceptance T&E (Contractor and In House)				108,412			13,477			12,935			9,225			9,80
	·				450,216			59,506			60,949			61,309			62,5

DD FORM 2446, JUN 86

P-1 SHOPPING LIST

ITEM NO. 22

PAGE NO. 2

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

UNCLASSIFIED

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System	A. DATE					
					l	February 2005						
B. APPROPRIATION/BUDGET				C. P-1 ITEM NOM	IENCLATURE		SUBHEAD					
Weapons Procureme												
BA-3 Torpedo and Re	lated Equip	oment				P MODS Torpedo BLI: 3225	00		SBHD: H3			
Cost Element/ FISCAL YEAR	QUANTITY	QUANTITY UNIT COST (000)		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	SS/FP Raytheon Systems Corporation		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			
										ļ		
D REMARKS						<u> </u>	1	l	1	l		

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.

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		<u> </u>	FY 2008		FY 2009		FY 2010		FY 2011		<u>TC</u>		<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																							
RDT&E		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	

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CLASSIFICAT CLASSIFICATION: UNCLASSIFIED

CLASSIFICAT	ION: UNCLASSI	FIED																						
P3A (Continue	ed)				INDIVI	DUAL	MODIFI	CATION (C	ontinu	ed)														
MODELS OF	SYSTEMS AFFEC	CTED:		MK48	8 ADCA	νP		MOI	DIFICA	TION TIT	LE:	MK48 AI	CAP N	IODS Torpe	edo								_	
	N INFORMATION						_	_																
	IMPLEMENTATIO TIVE LEADTIME:	DN:		Raythe onths	on Sys	tems,	Corpora	ation contra PRODUC					17 N	Months										
CONTRACT D		FY 200		JIIIIS	Jun	-04		PRODUC	TION	-EADTIN	IE.	-	FY 2		_ an-05				FY 2	006.	N/A			
DELIVERY DA		FY 200				g-05		_					FY 2		ug-06		_		FY 2		N/A		_	
											∕¢ i∗	Millions)												
	Cost:	03	& Prior		FY 200	4	F۱	/ 2005	F	Y 2006		FY 2007	F	Y 2008	F`	Y 2009	F	Y 2010		To C	Complete)		Total
		Qty	\$	Qty				\$	Qty	\$	Qty		Qty		Qty		Qty	\$	Qty		\$			\$
PRIOR YEAR	RS	720	27,547.2																				720	27,547.2
FY 2001 EQU	JIPMENT (P6)	50	1,913.0																		-		50	1,913.0
	JIPMENT (P7)	21	803.5	14	546	5.4																	35	1,349.9
FY 2003 EQI	JIPMENT (P8)			60	2,34	11.8	45	1,801.4															105	4,143.2
FY 2004 EQI	JIPMENT (P9)						12	480.4	69	2,826	5.2												81	3,306.6
FY 2005 EQU	JIPMENT (P10)								18	737.3	3 61	2,556.5											79	3,293.8
TO COMPLE	TE																				0		0	0.0
TOTAL		791	30,263.7	74	2,88	88.2	57	2,281.7	87	3,563	3.6 61	2,556.5	0	0.0	0	0	0	0	0		0		1,070	41,553.6
ſ	TION SCHEDULE: FY 2002	1	FV 000	•			F)/ 0	004	1	F\/ 00	205	7 5	, 0000		F)/ 0	2007	11	FV 0000		ı .			T0	
	& Prior	,	<u>FY 200</u> 2	<u>ა</u> ვ	4		<u>FY 2</u> 2	3 4	1	<u>FY 20</u> 2	3 4		<u>2006</u>	4 1	<u>FY 2</u> 2	3 4		FY 2008 2 3	4	<u> </u>	<u>Y 2009</u> 2	3 4	<u>TC</u>	TOTAL
In	748	12	13	9	9	9	12	26 27	27	18	0 12						0	0 0	0	0		0 0	0	1070
Out	724	12	12	12	13	9	9	9 12			27 18					19 21	21	0 0	0	0	0	0 0	0	1070
																				-				
Remarks:																								
Delivery sched	dule for FY04 units	accelera	ted to meet d	lelivery	require	ement a	as a resu	ult of late co	ntract a	award.														
																							P-3A	
										P-1 SH0	OPPING	∟IST						CLA	ASSIFI	CATIO	N: UNC	CLASSI	FIED	

ITEM NO. 22 PAGE NO. 3A-1

CLASSIFICATION:	UNCLASS	IFIED																														
P3A (Continued)						INDIVI	DUAL	MODII	ICATIO	ON (C	Contin	ued)																				
MODELS OF SYST	TEMS AFFE	CTED:								MOD	DIFICA	TION TIT	.E:	MK48	B MOI	OS 7 (CBAS	S) To	rpedo													
INSTALLATION IN METHOD OF IMPL																																
ADMINISTRATIVE			_	3 Mont			_				ION L	EADTIME	:		17 m	onths																
CONTRACT DATE	S:	FY200		_		า-04	_		FY200			Jan-05		_			FY20			Dec												
DELIVERY DATE:		FY200	04:	=	Au	g-05	_		FY200	05:		Aug-06		_			FY20	006:		May	·-07											
																1illions																
Cost:		-	004 & F			Y 2005			2006			2007	_	Y 2008		_	Y 200			Y 2010			Y 201			Complet		<u> </u>	Total	•		
		Qty	\$		Qty	\$		Qty	\$		Qty	\$	Qty	\$)	Qty	,	•	Qty	\$		Qty	-	\$	Qty	\$		Qty		\$		
PRIOR YEARS																																
FY 2003 EQUIPM	MENT																													0		
FY 2004 EQUIPM	MENT (LRIP	l)			2	80.1		13	532	2.5																		15	6	612.5		
FY 2005 EQUIPM	MENT (LRIP I	II)						3	122	2.9	12	502.9																15	6	625.8		
FY 2006 EQUIPM	MENT (P1)										35	1466.9	49	210	0.6													84	3	,567.5		
FY 2007 EQUIPM	MENT (P2)												34	145	57.6	72	31	57.9										106	4	,615.5		
FY 2008 EQUIPM	MENT (P3)															43	188	86.0	93	417	2.0							136	6	,058.0		
FY 2009 EQUIPM	MENT (P4)																		46	206	3.6	96	45	94.6				142	6	,658.1		
To Complete																						48	22	97.3	717	33,97	1.5	765	36	5,268.7		
Totals					2	80.1		16	655	5.4	47	1969.8	83	355	58.2	115	5,0	43.9	139	6,23	35.5	144	6,8	91.8	717	33,97	71.5	1,263	58	3,406.1		
INSTALLATION	SCHEDIII	E: Innut	t-Daliv	any to	the F	acility	Outni	ıt–Eacili	ty provi	idina	to Flee	at roady f	or iceue																			
INSTALLATION	FY 2004	put	L_Delive	FY 2		acility,	Cuipi	FY 2		luling	10 1 100	FY 200		1	FY 1	2008			FY	2009			F\	<i>/</i> 2010			FY	2011		<u>TC</u>		\neg
	& Prior		1		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	10	TOTAL	
In	0		0	0	0	2	3	3	5	5	3	3 20		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 f Delivery schedule f													ard.																			
Donvery Schodule I	OI I TOO LIKI	. umla	, Piailie	<i></i> 10 C		ao willi	aciiv	O. y O. 1	. 55 /\D	, JAI	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	dillo.																				
																											P-3A			_		
										l'	TEM	22		PAGE	E	3B								CLA	SSIFIC	ΙΟΙΤΑ	N: UI	NCLAS	SIFIE	U		

UNCLASSIFIED

			BUD	GET ITEM .	IUSTIFICATI	ON SHEET					DATE:	
					P-40						Februa	ry 2005
APPROPRIATION/BUDGE	T ACTIVITY						P-1 ITEM NON	MENCLATURE				
Weapons Procuremen	nt, Navy	BA-3:	Torpedoes	and Related	Equipment			QI	UICKSTRIKI	E/323100/73	QS	
Program Element for Code	B Items:						Other Related	Program Eleme	ents			
							204304N					
	Prior	ID									То	Total
	Years	Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Complete	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:

DD Form 2454, JUN 86

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 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-1 SHOPPING LIST CLASSIFICATION:

ITEM NO 23 PAGE NO 1

UNCLASSIFIED

1	BUDGET	T ITEM JU	STIFICATIO	N SHEET F P-40a	OR AGGRE	GATED ITI	EMS	DATE:	February 2005	
APPROPRIATION/BUDG	GET ACTIV	VITY					P-1 ITEM NOMENCLATU	JRE		
Weapons Procurem			Tornedoes	and Relate	d Fauinmer	nt		QUICKSTRIKE/3	23100/73QS	
Troupono i rocuiron	ID	Prior	10.600.000		<u> =qp</u>				To	
Procurement Items	Code	Years	FY 2004	FY 2005	FY 2006	FY 2007			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	C	I I		N/A	160
Funding		48	0	0	0	C			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		0	0	0	0	F.4			O a retire vite a	O a sa tilas saisa a
Quantities		0	0	0	0	54			Continuing	Continuing
Funding		U	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		1,160	978	359	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				
Total QS Funding		7,648	3,164	2,969	3,018	3,135				
DD 5 0454 UN 00	ı					D 4 CHODD	1 1		CLASSIFICATIO	

DD Form 2454, JUN 86 P-1 SHOPPING LIST CLASSIFICATION:

UNCLASSIFIED

	WEAPONS SYSTEM COST ANA P-5	LYSIS		Weapon S	ystem									DATE: Februa	ry 2005
	PRIATION/BUDGET ACTIVITY ms Procurement, Navy, BA-3:			ID Code	P-1 ITEM NON	MENCLATURE	SUBHEAD						<u> </u>		•
	loes and Related Equipment					QUICKST	RIKE/323	100/73QS							
			TOTAL COST	IN THOUS	ANDS OF DOL	LARS									
COST	ELEMENT OF COST	ID	Prior		FY 2004			FY 2005			FY 2006			FY 2007	
CODE		Code	Years Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cos
QS001	TDD MK 71	А	2500	37	18	651	80	12	979	165	12	1922	113	12	135
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>		106
	- MK 62/63 Mod Kit - MK 65 Mod Kit						0 130	8	0 1101	0 165	3	0 413	54 59	17 3	91 14
QS003	2010 MINE		0			0			0			0			
QS004	TRAINING S/A		0			0			0			0	5	10	5
QS005	SUPPORT HARDWARE - TDD MK 71 - 2010 Mine		1223			<u>174</u> 174 0			<u>50</u> 50			<u>0</u> 0			2
QS830	PRODUCTION ENGINEERING - TDD MK 71 - 2010 Mine		1180			<u>384</u> 384 0			<u>359</u> 359 0			420 420 0			<u>42</u> 42
QS840	QUALITY ASSURANCE - TDD MK 71 - 2010 Mine		386			<u>217</u> 217 0			100 100 0			<u>150</u> 150 0			<u>13</u>
QS850	SOFTWARE ENGINEERING - TDD MK 71 - 2010 Mine		1462			<u>978</u> 978 0			350 350 0			<u>53</u> 53 0			<u> </u>
QS860	ACCEPTANCE T&E - TDD MK 71 - 2010 Mine		785			<u>127</u> 127 0			30 30 0			60 60 0			<u>3</u> 3
	M 2446, JUN 86		7,648		P-1 SHOPPIN	3,164			2,969 CLASSIFICA			3,018 CLASSIFICA			3,13

ITEM NO. 23 PAGE NO. 3

BUDGET PROCUREMENT	T HISTORY	AND PLA	NNING EXHIBIT (P∹	5A)		Weapon System		A. DATE		
			•	•				Fe	ebruary 2	:005
B. APPROPRIATION/BUDGET ACT	IVITY				C. P-1 ITEM NOM	ENCLATURE		•	SUBHEAD	
Weapons Procurement, N	lavy, BA-3:					QUICKSTRIKE/323100			73	3QS
Torpedoes and Related E	quipment									
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										
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	OPTION	C/FFP	N/A	11/03	11/04	YES	N/A
			CITY, FL							
FISCAL YEAR 2005										
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
FISCAL YEAR 2006										
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
FISCAL YEAR 2007										
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

DD Form 2446-1, JUL 87 P-1 SHOPPING LIST Classification:

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UNCLASSIFIED

				BUDGET	ITEM JUSTIF P-40		HEET					DATE: Februa	ry 2005
APPROPRIATION/BUDG Weapons Procuren		-3 Torpe	edo and Rel	ated Equipn	nent		P-1 ITEM NON	MENCLATURE		330100 SBH	ID: H3F8	1	•
Program Element for Co							Other Related						
	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 tertofit torpedoes including 4T components to the latest re

P-1 SHOPPING LIST CLASSIFICATION:
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DD Form 2454. JUN 86

	WEAPONS SYSTEM	COST A	NALYSIS			Weapon Syste	em							DATE:	
400000	P-5					ID O- 4-	D 4 ITEM :: 0	AENOLATUSE	OUDUEAD					Februa	ary 2005
	RIATION/BUDGET ACTIVITY ns Procurement, Navy					ID Code	P-1 HEM NON	/IENCLATURE/	SUBHEAD						
	orpedo and Other Related Equipm	nent					Torpedo Si	ıpport Equi	pment BLI: 3	30100 SBH	ID: H3F8				
			TOTAL COST	Γ IN THOUSAN	NDS OF DOLLA										
COST	ELEMENT OF COST	ID	FY 2003		FY 2004		1	FY 2005			FY 2006			FY 2007	
CODE	EEEMENT OF GOOT	Code	and Prior												
			Total Cost	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			1,00
F8002	Other Equipment Investment					4,016			1,759			1,812			2,0
F8830	Production Engineering - In House					1,267			1,211			1,254			1,19
F8840	Quality Assurance					72			73			75			;
F8860	Acceptance T & E					452			444			455			46
F8900	Production Engineering - Contractor					180			187			190			19
Total	Lightweight Total					6,268			5,124			4,928			4,94
	N77														
F8100	Exercise and Expendables and Component Replacement					8,124			8,376			10,656			10,92
F8101	Other Equipment Investment					7,106			6,064			9,820			6,77
F8833	Production Engineering (In-house)					1,443			2,055			2,038			2,17
F8843	Quality Assurance					718			632			737			65
F8863	Acceptance Test and Evaluation					326			359			355			36
F8893	Production Engineering - Contractor					600			700			700			70
Total	Heavyweight Total					18,317			18,186			24,306			21,59
															•
						24,585	D 4 CHOD		23,310			29,234	01.40015107		26,5

DD FORM 2446, JUN 86 P-1 SHOPPING LIST CLASSIFICATION:
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UNCLASSIFIED

Subsect Subs	
Weapons Procurement, Navy BA-3 Torpedo Support Equipment	ruary 2005
H3E Cost Element	HEAD
H3E Cost Element	
Coat Element/	3F8
FISCAL YEAR	SPECS DATE
Fuel Shutoff Valves	/AILABLE REVISIONS NOW AVAILABLE
Fuel Shutoff Valves	
Fuel Shutoff Valve Containers 6 0.007 NAVSEA Option S / FFP Cartridge Actuated Devices, Fairfield NJ 6/04 10/04 Yr.	Yes
MK50 Single Card Data Recorder 10 4.000 NUWC, Keyport Option SS / FFP Team Keyport Services, Poulsbo WA 12/03 1/05 Ye NSWC Indian Head Option SS / FFP NSWC Indian Head, MD 12/03 2/04 Ye Ye Torpedo Wire Coil 828 2.120 NAVSEA 1/04 C / FFP Entwistle, Hudson, MA 6/04 9/04 Ye SEACON Propellant 13/4000 13/4000 16.65 NSWC Indian Head Option C / FFP Entwistle, Hudson, MA 6/04 9/04 Ye SEACON Propellant 13/4000 13/	Yes
Otto Fuel (lbs) Common C	Yes
Sub Wire Coil 828	Yes
Sub Wire Coil 828	Vac
Flex Hose (Improved)	Yes Yes
Otto Fuel (ibs) 134000 *16.65 NSWC Indian Head Option SS / FFP NSWC Indian Head, MD 12/03 2/04 Yes Indian Head Option SS / FFP NSWC Indian Head, MD 12/03 2/04 Yes Indian Head Option SS / FFP NSWC Indian Head, MD 12/03 2/04 Yes Indian Head Option SS / FFP NSWC Indian Head, MD 12/03 2/04 Yes Indian Head Option SS / FFP NSWC Indian Head, MD 12/03 2/04 Yes Indian Head Option SS / FFP NSWC Indian Head, MD 12/03 2/04 Yes Indian Head Option Indian Head Option Indian Head Indian Head, MD	Yes
Igniter	Yes
Propellant	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 SEACON Phoenix, Westerly, R.I. 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 1/05 1/06 Yes Torpedo Wire Coil 743 3.223 NAVSEA Option C / FFP Entwistle, Hudson, MA 1/05 7/05 Yes Sub Wire Coil 1200 1200 1.101 NAVSEA Option C / FFP Entwistle, Hudson, MA 1/05 7/05 Yes Flex Hose (Improved) 1200 1.101 NAVSEA Option C / FFP Unknown 3/05 9/05 Yes Igniter 700	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 Option 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 Opti	Yes
FY2005 Universal REXTORP MK50 REXTORP Kit 50 28.000 NUWC, Keyport / NAVSEA 11/04 C / FFP Unknown 3/05 1/06 Ye Torpedo Wire Coil Sub Wire Coil 1200 2.184 NAVSEA Option C / FFP Entwistle, Hudson, MA 1/05 7/05 Ye Flex Hose (Improved) I 200 1.101 NAVSEA Option C / FFP Unknown 3/05 Ye Torpedo Wire Coil Sub Wire Coil 1200 2.184 NAVSEA Option C / FFP Entwistle, Hudson, MA 1/05 7/05 Ye Flex Hose (Improved) I 200 1.101 NAVSEA 11/04 C / FFP Unknown 3/05 9/05 Ye Fropellant 1000 0.893 NAVSEA Option C / FFP Alliant Techsystems, Elkton MD 1/05 7/05 Ye MK62-1 A-Cable Receptacle 840 1.029 NAVSEA Option C / FFP SEACON Phoenix, Westerly, R.I. 1/05 7/05 Ye SEACON Phoenix, Westerly, R.I. 1/05 7/05 Ye	
Universal REXTORP	165
MK50 REXTORP Kit 500 0.100 NUWC, Keyport 11/04 C / FFP Unknown 3/05 8/05 Ye Torpedo Wire Coil 743 3.223 NAVSEA Option C / FFP Entwistle, Hudson, MA 1/05 7/05 Ye Sub Wire Coil 1200 2.184 NAVSEA Option C / FFP Entwistle, Hudson, MA 1/05 7/05 Ye Flex Hose (Improved) 1200 1.101 NAVSEA 11/04 C / FFP Unknown 3/05 9/05 Ye Igniter 700 0.255 NAVSEA Option C / FFP Unknown 1/05 7/05 Ye Propellant 1000 0.893 NAVSEA Option SS / FFP Alliant Techsystems, Elkton MD 1/05 7/05 Ye MK62-1 A-Cable Receptacle 840 1.029 NAVSEA Option C / FFP SEACON Phoenix, Westerly, R.I. 1/05 7/05 Ye	
Torpedo Wire Coil 743 3.223 NAVSEA Option C / FFP Entwistle, Hudson, MA 1/05 7/05 Ye Sub Wire Coil 1200 2.184 NAVSEA Option C / FFP Entwistle, Hudson, MA 1/05 7/05 Ye Flex Hose (Improved) 1200 1.101 NAVSEA 11/04 C / FFP Unknown 3/05 9/05 Ye Igniter 700 0.255 NAVSEA Option C / FFP Unknown 1/05 7/05 Ye Propellant 1000 0.893 NAVSEA Option SS / FFP Alliant Techsystems, Elkton MD 1/05 7/05 Ye MK62-1 A-Cable Receptacle 840 1.029 NAVSEA Option C / FFP SEACON Phoenix, Westerly, R.I. 1/05 7/05 Ye	Yes
Sub Wire Coil 1200 2.184 NAVSEA Option C / FFP Entwistle, Hudson, MA 1/05 7/05 Ye Flex Hose (Improved) 1200 1.101 NAVSEA 11/04 C / FFP Unknown 3/05 9/05 Ye Igniter 700 0.255 NAVSEA Option C / FFP Unknown 1/05 7/05 Ye Propellant 1000 0.893 NAVSEA Option SS / FFP Alliant Techsystems, Elkton MD 1/05 7/05 Ye MK62-1 A-Cable Receptacle 840 1.029 NAVSEA Option C / FFP SEACON Phoenix, Westerly, R.I. 1/05 7/05 Ye	Yes
Flex Hose (Improved) 1200 1.101 NAVSEA 11/04 C / FFP Unknown 3/05 9/05 Ye Igniter 700 0.255 NAVSEA Option C / FFP Unknown 1/05 7/05 Ye Propellant 1000 0.893 NAVSEA Option SS / FFP Alliant Techsystems, Elkton MD 1/05 7/05 Ye MK62-1 A-Cable Receptacle 840 1.029 NAVSEA Option C / FFP SEACON Phoenix, Westerly, R.I. 1/05 7/05 Ye	Yes
Igniter 700 0.255 NAVSEA Option C / FFP Unknown 1/05 7/05 Ye Propellant 1000 0.893 NAVSEA Option SS / FFP Alliant Techsystems, Elkton MD 1/05 7/05 Ye MK62-1 A-Cable Receptacle 840 1.029 NAVSEA Option C / FFP SEACON Phoenix, Westerly, R.I. 1/05 7/05 Ye	Yes
Propellant 1000 0.893 NAVSEA Option SS / FFP Alliant Techsystems, Elkton MD 1/05 7/05 Ye MK62-1 A-Cable Receptacle 840 1.029 NAVSEA Option C / FFP SEACON Phoenix, Westerly, R.I. 1/05 7/05 Ye	Yes
MK62-1 A-Cable Receptacle 840 1.029 NAVSEA Option C / FFP SEACON Phoenix, Westerly, R.I. 1/05 7/05 Yes	Yes
	Yes
MK62-1 A-Cable Insert 1000 0.102 NAVSEA Option C / FFP General Reliance Inc., Denville NJ 1/05 7/05 Ye	Yes
	Yes
D. REMARKS	

*Units expressed in \$/lb

DD Form 2446-1, JUL 87 P-1 SHOPPING LIST Classification:

PAGE NO. 3 ITEM NO. 24 **UNCLASSIFIED**

UNCLASSIFIED

avy uipment QUANTITY 39 500		LOCATION OF PCO	RFP ISSUE DATE	C. P-1 ITEM NON Torpedo Su CONTRACT METHOD & TYPE	MENCLATURE pport Equipment CONTRACTOR			February 20 SUBHEAD H3F8	ທ ວ
QUANTITY 39 500	COST (000) 28.000	OF PCO		Torpedo Su CONTRACT METHOD	pport Equipment				
QUANTITY 39 500	COST (000) 28.000	OF PCO		CONTRACT METHOD		1		H3F8	
39 500	COST (000) 28.000	OF PCO		METHOD	CONTRACTOR		DATE OF		
39 500	COST (000) 28.000	OF PCO				*****	DATE OF	SPECS	DATE
500		NAVSEA			AND LOCATION	AWARD DATE	FIRST DELIVERY	AVAILABLE NOW	REVISION: AVAILABLI
500		NAVSEA							
	0.100		Option	C / FFP	Unknown	1/06	1/07	Yes	
4007		NUWC, Keyport	11/05	C / FFP	Unknown	3/06	8/06	Yes	
120/	3.211	NAVSEA	Option	C / FFP	Entwistle, Hudson, MA	1/06	7/06	Yes	
1282			Option	C / FFP	Entwistle, Hudson, MA	1/06	7/06	Yes	
1267	1.123	NAVSEA	Option	C / FFP	Unknown	3/06	9/06	Yes	
782	0.260	NAVSEA	Option	C / FFP	Unknown	1/06	7/06	Yes	
882	0.925	NAVSEA	Option	SS / FFP	Alliant Techsystems, Elkton MD	1/06	7/06	Yes	
237			Option	C / FFP	SEACON Phoenix, Westerly, R.I.	1/06	7/06	Yes	
1067			11/05	C / FFP	Unknown	3/06	9/06	Yes	
11			11/05		Unknown	3/06	1/07	Yes	
11	16.396	NAVSEA	11/05	С	Unknown	3/06	1/07	Yes	
34			Option	C / FFP	Unknown	1/07	1/08	Yes	
500	0.100	NUWC, Keyport	Option	SS / FFP	Team Keyport Services, Poulsbo WA	3/07	8/07	Yes	
1267			11/06	C / FFP	Unknown	3/07	9/07	Yes	
			· ·						
							1		
							1		
							1		
							1		
11	16.724	NAVSEA	11/06	C	Unknown	3/07	1/08	Yes	
	1282 1267 782 882 237 1067 11 11 34 500	1282 2.250 1267 1.123 782 0.260 882 0.925 237 1.044 1067 0.104 11 65.583 11 16.396 34 28.000 500 0.100 1267 3.275 1282 2.318 1267 1.146 782 0.265 882 0.957 247 1.065 1067 0.106 11 66.894	1282 2.250 NAVSEA 1267 1.123 NAVSEA 1.267 0.260 NAVSEA 882 0.925 NAVSEA 1067 0.104 NAVSEA 11 65.583 NAVSEA 11 16.396 NAVSEA 34 28.000 NAVSEA 500 0.100 NAVSEA 1267 3.275 NAVSEA 1282 2.318 NAVSEA 1282 2.318 NAVSEA 1267 1.146 NAVSEA 1267 1.146 NAVSEA 1267 1.146 NAVSEA 1267 1.146 NAVSEA 1267 1.146 NAVSEA 1267 1.165 NAVSEA 1267 0.106 NAVSEA 1067 0.106 NAVSEA 11 66.894 NAVSEA	1282	1282 2.250 NAVSEA Option C / FFP 1267 1.123 NAVSEA Option C / FFP 782 0.260 NAVSEA Option C / FFP 882 0.925 NAVSEA Option SS / FFP 237 1.044 NAVSEA Option C / FFP 1067 0.104 NAVSEA 11/05 C / FFP 11 65.583 NAVSEA 11/05 C 11 16.396 NAVSEA 11/05 C 34 28.000 NAVSEA Option C / FFP 500 0.100 NAVSEA Option C / FFP 1267 3.275 NAVSEA 11/06 C / FFP 1282 2.318 NAVSEA Option C / FFP 1267 1.146 NAVSEA Option C / FFP 1267 1.146 NAVSEA Option C / FFP 247 1.065 NAVSEA Option S / FFP	1282 2.250 NAVSEA Option C / FFP Entwistle, Hudson, MA 1267 1.123 NAVSEA Option C / FFP Unknown 782 0.260 NAVSEA Option C / FFP Unknown 882 0.925 NAVSEA Option C / FFP Alliant Techsystems, Elkton MD 237 1.044 NAVSEA Option C / FFP SEACON Phoenix, Westerly, R.I. 1067 0.104 NAVSEA 11/05 C / FFP Unknown 11 65.583 NAVSEA 11/05 C Unknown 11 16.396 NAVSEA Option C / FFP Unknown 500 0.100 NAVSEA Option C / FFP Unknown 1267 3.275 NAVSEA Option C / FFP Unknown 1282 2.318 NAVSEA Option C / FFP Unknown 782 0.265 NAVSEA Option C / FFP Unknown 247 1.065	1282 2.250 NAVSEA Option C / FFP Entwistle, Hudson, MA 1/06 1267 1.123 NAVSEA Option C / FFP Unknown 3/06 782 0.260 NAVSEA Option C / FFP Unknown 1/06 882 0.925 NAVSEA Option C / FFP Alliant Techsystems, Elkton MD 1/06 237 1.044 NAVSEA Option C / FFP SEACON Phoenix, Westerly, R.I. 1/06 1067 0.104 NAVSEA 11/05 C / FFP Unknown 3/06 11 65.583 NAVSEA 11/05 C Unknown 3/06 11 16.396 NAVSEA Option C / FFP Unknown 1/07 500 0.100 NUWC, Keyport Option SS / FFP Team Keyport Services, Poulsbo WA 3/07 1267 3.275 NAVSEA 11/06 C / FFP Unknown 3/07 1282 2.318 NAVSEA Option C / FFP <td> 1282</td> <td> 1282</td>	1282	1282

DD Form 2446-1, JUL 87 P-1 SHOPPING LIST Classification:

DD Form 2454, JUN 86

UNCLASSIFIED

			BUD	GET ITEM .	JUSTIFICAT P-40	ION SHEET					DATE: Februa	ry 2005
APPROPRIATION/BUDG Weapons Procuren			BA 3 - Torp	edoes and F	Related Equ	ipment	P-1 ITEM NON			BLI: 330200	SBHD: 83F4	-
Program Element for Co	de B Items:						Other Related	Program Elem	ents			
	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)												

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.

- 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.
- 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.
- 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.
- 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.
- 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.
- 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.

Production Engineering funds support efforts performed by a field activity or contractor during the production phase of these projects.

P-1 SHOPPING LIST

ITEM NO 25

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CLASSIFICATION:

UNCLASSIFIED

Page 1 of 2

UNCLASSIFIED

	WEAPONS SYSTE		ALYSIS			Weapon Syst	em							DATE:	0005
ADDDOD	PRIATION/BUDGET ACTIVITY	9-5				ID Code	D-1 ITEM NON	MENCLATURE/	SI IBHEAD					Febru	ary 2005
	s Procurement, Navy					ID Code	F-ITILIVINO	VILINOLATORL/	SOBITEAD						
-	orpedoes and Related Equipment						ASW Rang	e Support E	3LI: 330200 S	SBHD: 83F4					
			TOTAL COS	T IN THOUSAN	NDS OF DOLLA	ARS	j								
0007	ELEMENT OF COOT		- D:	Т	F)/ 000.4			E)/ 000E		1	E)/ 0000		1	E) / 0007	
COST	ELEMENT OF COST	ID Code	Prior Years		FY 2004			FY 2005			FY 2006			FY 2007	
0052		0000	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				30 263										
F4004 F4005	Test & Evaluation Range Equipment MK 30 Components				203										
F4005	Stationary Target Components				163										
F4007	NW Range Upgrade				192										
F4830	Production Engineering In-House				192										
F4850	Product Improvement				137										
F4900	Production Engineering Contractor				8										
F4001	N43 Ranges/83F4 (NAVSEA) Pinger Exercise Components								2,394			2,442			2,504
F4001	Recovery Equipment								360			326			193
F4004	Test & Evaluation Range Equipment								2,413			2,476			2,509
F4006	Statuibartk Target Components								1,450			1,460			1,707
F4007	NW Range Upgrade								1,800			1,100			0,707
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 N43 MK30/73F4 (SUBS)				30										
F4005	MK30 Components								2,570			2612			2 724
F4830	Production Engineering In-House								1,486			1514			2,724 1,530
F4850	Product Improvement								974			967			991
F4900	Production Engineering Contractor								70			71			73
	N78/0204271N														
F4001	Pinger Exercise Components				155										
F4001	Recovery Equipment				18			1			1			1	
F4004	Test & Evaluation Range Equipment				178										
F4005	MK 30 Components				739			1			1			1	
F4006	Stationary Target Components				105			1			1			1	
F4007	NW Range Upgrade				125			1			1			1	
F4830	Production Engineering In-House				485			1			1			1	
F4850	Product Improvement				325			1			1			1	
F4900	Production Engineering Contractor				30										
	1	1	†		14,351				14,679		1	13,039			13,429
DD FORM	1 2446. JUN 86		1	ļ	14,551	P-1 SHOPPING	LIST	<u> </u>	14,073		<u> </u>	CLASSIFICATION	DN.	1	10,423

ITEM NO. 25 PAGE NO. 2



BUDGET ITEM JUSTIFICAT	ION SHEET			DATE:				
P-40				February 2	005			
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NO	OMENCLATURI	Ē				
Weapons Procurement, Navy					BLI 2410			
BA - 3 Torpedoes and Related Equipment			FIRST D	ESTINATION	TRANSPOR	TATION (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

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-1 PAGE NO. 26 1 of 2 Classification:

	N UNCLASSIFIED V	VEAPO	NS SYST	EM COST AN	NALYSIS							DATE:
				P-5								February 2005
/eapons Procur	N/BUDGET ACTIVITY rement, Navy and Related Equipment											
COST	ELEMENT OF COST	IDENT		COST IN THO	USANDS O	DOLLAR	S					
CODE		CODE	QTY	FY 2004 COST	QTY	FY 2005 COST	FY 2006 QTY COST	FY 2007 QTY COST		FY 2009 QTY COST	FY 2010 QTY COST	
			<u> Qir</u>	[0051	QIT	[0031]	QIT COST	QIT COST	QII COSI	WIT COST	QIT COST	QIT CC
TA001	First Destination Transportation			2.750		3,111	3,188	3,259	3,360	3,431	3,503	3,577
D FORM 2446.	HINLOC			P-1	PAGE NO.	<u> </u>				UNCLAS	POLETED	

DD FORM 2446, JUN 86

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UNCLASSIFIED

		BUDGET	TITEM JUSTIFIC	CATION SI	HEET				DATE:			
			P-40						F	EBRUARY 20	005	
APPROPRIATION/B	UDGET A	CTIVITY					P-1 ITEM NO	OMENCLATUR	E/LINE ITEM #			
WEAPONS PRO	CUREME	NT, NAVY					SMALL A	RMS AND W	EAPONS - BL	l #412900		
BA-4: OTHER W	EAPONS	3						7	4E3			
Program Element fo	r Code B	Items:					OTHER REL	ATED PROG	RM ELEMENTS			
	Prior	ID									То	
	Years	Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	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:

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.

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.

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.

 FY 2004
 FY 2005
 FY 2006
 FY 2007

 Funding Totals
 \$4,179
 \$2,187
 \$22,515
 \$6,606

P-1 SHOPPING LIST

CLASSIFICATION:

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BU	DGET	ITEM JU	JSTIFICATI	ON SHEET	FOR AGG	REGATED	ITEMS		DATE:			
				P-40a						FEBRUA	RY 2005	
APPROPRIATION/BU	DGET A	CTIVITY					P-1 ITEM NO	MENCLATUR	Ε			
Weapons Procure	ement,	Navy, B	A-4: Othe	r Weapons			SMALL AR	MS AND W	/EAPONS -	BLI #412900	24E3	
_	ID	Prior									То	
Procurement Items	Code	Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	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		Cont.	Cont.
MK95 Mount		0	106/583	0	106/646	0	3/21	3/26	3/18		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		Cont.	Cont.
MK105 Mount		0	225/60	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 Reburb		0	0	300/1500	581/2906	286/1432		286/1454	286/1531	286/1431	Cont.	Cont.
M16A3 Rifle		0	0	0	4548/3432	631/476	600/450	_	0		Cont.	Cont.
M224, 60 mm Mortar		0	0	0	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.
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 PISTO)L	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.
						•						

DD Form 2454, JUN 86 P-1 SHOPPING LIST CLASSIFICATION:

ITEM NO. 27 PAGE NO. 2

CLASSIFICATION: Unclassified

		,	WEAPON SYSTE	M COST	ANALYSIS EXHIBI	Γ (P-5)		DATE	
									FEB 2005
APPR	OPRIATION: WEAPONS PROCURE	MENT, NAV	/Y	P-1 ITEN	M NOMENCLATURE	Ξ:			
BA-4:	OTHER WEAPONS			SMALL	ARMS AND WEAPO	ONS	BLI# 412900		
Progra	m Element for Code B Items:			Other Re	lated Program Elemer	nts			SUBHEAD
									74E3
Cost			FY 2004		FY 2005		FY 2006		FY 2007
Code	ELEMENT OF COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
	SMALL ARMS AND WEAPONS								
E3001						8	464	8	464
23001	M240 MACHINE GUN	225	1,891			399	3,610	50	450
	M203 40 MM		1,051			188	129	188	128
	12 GAUGE SHOT GUN	100	28			100	40	100	120
	M11 PISTOL	169	114			100	10		
	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

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CLASSIFICATION: Unclassified

Item No. 27

	BUD	GET ITE	M JUSTIFI	CATION S	SHEET				DATE:			
			P-40							Fel	bruary 2005	
APPROPRIATION/BUDGE	T ACTIVI	TY					P-1 ITEM	NOMENO	LATURE			
WEAPONS PROCUREME	NT, NAVY	•										
BA-4: OTHER WEAPONS							MK-15 CL	OSE-IN V	VEAPON S	SYSTEM ((CIWS) MODS	S-420500 A4D
Program Element for Cod	le B Items	:					Other Re	lated Pro	gram Elen	nents	,	
_									_			
	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	Α	14	22	43	30	42	45	16	0	0	253
COST (M\$)	\$163.3	Α	\$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
	1	<u> </u>	1	l	l	1	1				l	

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.

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, WHECs, 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.

BLOCK IB unique SPARES were included as part of the CIWS 1B Procurement through FY03.

EQUIPMENT INSTALLATION: Funding is for the installation of equipment including fleet modernization program installs and installation of equipment at shore facilities.

P-1 SHOPPING LIST

CLASSIFICATION:

PAGE NO.

1

February 2005

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: PHALANX CIWS BLOCK I TYPE MODIFICATION: ODIFICATION TITLE: UPGRADE/CONVERSION TO BLOCK IB UPGRADE/CONVERSION

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.

COMPLETE DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 20	003 & Prior	FY	2004	F`	<u> 2005</u>	<u> </u>	Y 2006	<u>F`</u>	<u> 2007</u>	F'	Y 2008	F	Y 2009	FY	<u> 2010</u>	FΥ	<u> 2011</u>]	ΓC	<u>T</u>	<u>OTAL</u>
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																							
RDT&E		40.300																					40.300
<u>PROCUREMENT</u>																							
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/UP	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	1/2	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

P-1 SHOPPING LIST

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P3A (Continued)							INDIVIDU	AL M	ODIFICA	TION	(Continu	ed)										Fal	oruary 20	05	
MODELS OF SYS	TEMS	AFFEC	TED:	-	PHALAN	X CIV	VS BLOC	K 1					MODIFIC	ATIO	N TITLE:	UPG	RADE AN	ID C	ONVERSI	ON T	O BLOCK		Ji uai y 20	05	
INSTALLATION IN				k IB	Surface N	/lode	will be ac	com	plished th	roug	ıh upgrad	de/co	nversion	by O	EM.										
	ΑĽ	MINIST	TRATI	VE LE	AD-TIME:	<u>6</u>	MONTHS		PRODUCT	ION I	EADTIME	22	MONTHS												
CONTRACT DATE	S: F	2004:	JUNI	E 200)4	_			FY 2005:	NOV	2004	_			FY 2006:	NOV	2005	_			FY 2007:	NOV	2006		
DELIVERY DATE:	F١	2004:	APR	2006	3				FY 2005:	SEP	2006	-			FY 2006:	SEP	2007				FY 2007:	SEP	2008		
											(\$ i	in Mil	lions)												
Cost:	FΥ	2003 8	& Prio	F`	Y 2004		Y 2005	F١	/ 2006	F`	Y 2007	F	Y 2008	F`	Y 2009	F`	Y 2010	F'	Y 2011			To C	Complete	-	Total
	Q			Qty	\$	Qty		Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
FY2003 & PRIOR		5 9	9.293	11	2.977	8	2.243		1.218															39	15.731
FY 2004 EQUIPN					0.748			14	3.412															14	4.160
FY 2005 EQUIPM							1.993	5	1.218		3.928													22	7.139
FY 2006 EQUIPN									3.200	5	1.155	_	11.787											43	16.142
FY 2007 EQUIPN											2.264			29	10.065		0.301							30	12.630
FY 2008 EQUIPN													2.852			42	12.633							42	15.485
FY 2009 EQUIPN															2.038			44	14.139			1	0.377	45	16.554
FY 2010 EQUIPM																	1.028					16	6.109		7.137
FY 2011 EQUIPN	/IEN																		0.871				0.313		1.184
TO COMPLETE																								0	0.000
TOTAL		5 9	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
	01.1551	– .	. 5		EDV ED 6		-14 0 /				0														
INSTALLATION S				ELIV		DIM OI			STALLATI				EV 0000		FV (2000	11	EV. 6	2040	1	EV 0044		TO	TOT	- A I
FY		<u>/ 2004</u>			FY 2005		FY 2			FY 2		,	FY 2008			2009		FY 2			FY 2011	4	TC	TOT	AL
2003 &	1 2 5 4		4	<u>1</u> 2	2 <u>3</u> 2 2	<u>4</u> 2	1 <u>2</u> 7 6	<u>3</u> 6	4 1 7 8	<u>2</u> 6	3 <u>4</u>	<u>1</u> 18	<u>2</u> <u>3</u>	4	<u>1</u> <u>2</u> 18 6	<u>3</u>	4 1 6 18	<u>2</u> 18	3 <u>4</u> 0 6	<u>1</u> 18	2 <u>3</u> 18 3	4	10	25	:4
In 16 Out 15	5 4		0	4	3 2	2	1 8	8	7 8 6	ь 5	1 12 5 6	10	13 0 6 11	6 11	8 8	0 5	6 18 8 15	18	5 11		18 3	6 20	10 17	25 25	
Out 15	1 5	9 4	- '		<u> </u>	2	1 0	0	1 0	<u> </u>	5 6	10	0 11		0 0	<u> </u>	0 13	12	J II	4	11 9	20	17	25	, 1
																									P-3A

CLASSIFICATION:

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			BUDGET IT	EM JUSTIFI	CATION SHE	ET			DATE:			
				P-40						Februa	ry 2005	
APPROPRIATION/B	UDGET ACTIVIT	Υ					P-1 ITEM NOM	ENCLATURE				
WEAPONS PRO	CUREMENT,	NAVY/E	8A-4				Coast Guard	d Weapons/BL	4206			
Program Element for	Code B Items:						Other Related F	Program Elements				
	FY2001	ID Carla	FV 2004	FV 2005	FV 2000	EV 2007	FV 2000	FV0000	FV 2040	EV0044	To	Tatal
	and Prior	Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY2009	FY 2010	FY2011	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:

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.

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.

The Deepwater Combat Suites will include the following:

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-1 SHOPPING LIST CLASSIFICATION:

ITEM NO. 29 PAGE NO. 1

	FICATION: UNCLAS WEAPONS SYSTEM C P-5	OST A	NALYSIS			Weapon Sy								DATE: Februa	ry 2005
	DPRIATION/BUDGET ACTIVITY as Procurement, Navy/BA-4					ID Code	P-1 ITEM	NOMENCL	.ATURE/SUE	BHEAD					
weapoi	is Frocurement, Navy/BA-4						COAST	UARD WE	APONS BL	l: 4206		A4CG			
			TOTAL CO	ST IN THO	USANDS (OF DOLLAR	S								
COST CODE	ELEMENT OF COST	ID Code	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 Co
CGXXX	N76 DEEP WATER Combat Suites														
	Phalanx CIWS Weapons Systems		0.0			0.0		0	0	1	5,375	5,375	1	5,391	5,39
	NM 2446 HINLOG		\$0.0			\$0		DINC LICT	0			5,375			5,39

DD FORM 2446, JUN 86 P-1 SHOPPING LIST

UNCLASSIFIED

BUDGET PROCUREMENT HIS	STORY AND F	PLANNING E	XHIBIT (P-5A)			Weapon System		A. DATE		
								F	ebruary 2	005
B. APPROPRIATION/BUDGE					C. P-1 ITEM NO	OMENCLATURE			SUBHEAD	
Weapons Procurem		У								
BA-4: OTHER WEA	PONS	•				ARD WEAPONS BLI	: 4206		A4CG	1
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 REVISION: AVAILABLI
<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										

DD FORM 2446, JUN 86 P-1 SHOPPING LIST

> ITEM NO. 29 PAGE NO. 3

CLASSIFICATION: UNCLASSIFIED 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 \$ QTY \$ QTY QTY QTY QTY QTY QTY \$ QTY \$ QTY \$ QTY \$ \$ FINANCIAL PLAN (IN MILLIONS) RDT&E **PROCUREMENT INSTALLATION KITS INSTALLATION KITS - UNIT COST** INSTALLATION KITS NONRECURRING **EQUIPMENT** 0.0 0.0 0 0.0 5.4 5.4 5.4 5.4 5.6 5.7 **EQUIPMENT NONRECURRING** ENGINEERING CHANGE ORDERS DATA TRAINING EQUIPMENT SUPPORT EQUIPMENT PRODUCTION SUPPORT OTHER (ILS/TEST SUPPORT) OTHER (CSS) INTERIM CONTRACTOR SUPPORT

ITEM NO. 29 PAGE NO. 4

5.4

5.4

5.4

5.4

5.6

CLASSIFICATION: UNCLASSIFIED

0.0

5.7

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

0

0.0

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0.0

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0.0

INSTALL COST

TOTAL PROCUREMENT

UNCLASSIFIED

				000							-,	
				P-40							Januar	y 2005
APPROPRIATION/BUDGET ACTIV	/ITY					P-1 ITEM NO	MENCLATURE					
Weapons Procurement, Nav	y / BA-4: OTHE	ER WEAPO	NS			BLI: 4217	GUN M	OUNT MOD	S	A4E5		
Program Element for Code B Items:						Other Related	Program Elem	ents				
	2003 and	ID									То	Total
	Prior Years	Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Complete	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

BUDGET ITEM JUSTIFICATION SHEET

E5001 - MK 45 MOD 1 & 2: This element procures gun safety and shock hardening ORDALTs for 5" MK 45 gun mounts.

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.

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.

E5006 - MK 38 MOD 2 GUN: This element procures MK 38 Gun Mounts.

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.

30

DD Form 2454, JUN 86 PAGE NO 1

P-1 SHOPPING LIST ITEM NO.

UNCLASSIFIED

CLASSIFICATION:

DATE:

	WEAPONS SYSTE P	M COST AI -5	NALYSIS			Weapon Syste	m							DATE: Janua	ry 2005
APPROPI	RIATION/BUDGET ACTIVITY					ID Code	P-1 ITEM NO	MENCLATURE	/SUBHEAD					•	
Weapons	Procurement, Navy/BA-4														
								GUN M	OUNT MOD	S/4217				A4E5	
			TOTAL COS	T IN THOUSAN	NDS OF DOLL	ARS									
COST	ELEMENT OF COST	ID	2003 and		FY 2004			FY 2005			FY 2006			FY 2007	
CODE		Code		,							,				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>N76</u>											0.505			
E5001	MK 45 MODS 1 & 2					1,346			6,652			2,705			4,108
E5002	Minor Caliber Mods					1,643			853			774			369
20002	Willion Gallber Woods					1,040			000			,,,,			000
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
F5007	For But of a Manage (ATER)					0.045			4.005			4 000			4 005
E5007	Force Protection Weapons (ATFP)					2,345			1,005			1,000			1,005
			0			48,781			43,191			84,142			9,002

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P-1 SHOPPING LIST ITEM NO. 30 CLASSIFICATION:
PAGE NO 2

UNCLASSIFIED

BUDGET PROCURE	MENT HISTO	RY AND	PLANNING EXHIBIT	(P-5A)		Weapon System		A. DATE		
								Sep	otember 2	2004
B. APPROPRIATION/BUDGI	ET ACTIVITY				C. P-1 ITEM NOM	IENCLATURE			SUBHEAD	
Weapons Procur	ement, Na	vy/BA-4	1		GUN MOU	NT MODS/4217			A4	1E5
					CONTRACT			DATE OF	SPECS	DATE
Cost Element/	QUANTITY	UNIT	LOCATION	RFP ISSUE	METHOD	CONTRACTOR	AWARD	FIRST	AVAILABLE	REVISIONS
FISCAL YEAR		COST	OF PCO	DATE	& TYPE	AND LOCATION	DATE	DELIVERY	NOW	AVAILABLE
		(000)								
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			•						<u> </u>	

P-1 SHOPPING LIST ITEM NO.

30

Classification:

DD Form 2446-1, JUL 87

PAGE NO 3

CLASSIFICATION: UNCLASSIFIED																					
P3A	INDIVIDUAL	. MOI	DIFICATION	N																	
MODELS OF SYSTEM AFFECTED:	MK 38 MOD 2			TYP	E MODIF	FICAT	ION:	WPN	S PROC	UREN	MENT			MOD	IFICATI	ION T	TLE:	STAE	BILIZED G	UN SYS PR	OCURE
DESCRIPTION/JUSTIFICATION:																		-			
Procure stabilized, remote control kits for	or MK 38 MOD 2 Machin	ne Gu	in Systems	for inst	allation o	on Sur	face Cor	nbant/	Amphibs	to me	et new	Force	Protectio	n/Antit	errorism	n requi	rements	i.			
DEVELOPMENT STATUS/MAJOR DEV	ELOPMENT MILESTON	NES:									_										
		5) (0)		_		_		_	, aaa=	_		_	,			_			T 0	Τ0	
		FY 20			<u>2005</u> \$		<u>/ 2006</u>		<u>′ 2007</u> \$		<u> 2008</u>	<u>F</u>	<u>/ 2009</u>		2010		<u>′ 2011</u> \$	OTV	TC _		TAL 0
FINANCIAL DI ANI (IN MILLIONO)		QTY	\$	QTY	•	QTY	\$	QTY	, \$	QIY	\$	QIY	\$	QTY	\$	QIY	•	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																					
RDT&E				-		1				-				+						+	
PROCUREMENT						-										1				+	
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	0.62	10	0.60	113	0.54		0.71							+ '-	0.79	-	2.3	177	00.00
INSTALLATION KITS NONRECURRIN	G		0.77		0.00		0.01		0.7 1								0.70			+	0.77
EQUIPMENT			0																	+	0
EQUIPMENT NONRECURRING																				†	
ENGINEERING CHANGE ORDERS					4.48															1	4.48
DATA																					
TRAINING EQUIPMENT																				1	
SUPPORT EQUIPMENT																				1	
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		2	0.28							1	0.15	4	0.58	144	22.13
TOTAL PROCUREMENT			9.11	1	19.52		78.35	l	1.84	1	0.00		0.00		0.00		1.52		4.77		115.11

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PAGE 4

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIE	D																								
P3A (Continued)		INDI\	IDUAL N	ODIFICA	TION	(Continued	I)																		
MODELS OF SYSTEMS AFFECTE	D: MK 3	8 MOD	2	_			MOD	IFICATION TI	TLE:	STAB	ILIZE	D GUI	N SYS	PROC	UREMENT										
INSTALLATION INFORMATION: METHOD OF IMPLEMENTATION:		LTERA ⁻	TION INS	TALLATIC	N TE	AM (AIT)																			
ADMINISTRATIVE LEADTIME:								PRODUCTION		EADTIME:															
CONTRACT DATES: FY 2004 DELIVERY DATE: FY 2004		/A /A		-				FY 200 FY 200		N/A N/A									Y 200 Y 200						
				-						(\$ in Mill	ione)														
Cost:			Pr	ior Years		Y 2005		FY 2006		FY 2007		FY 20	08		FY 2009		FY 2010		F	Y 2011	To	Comple	te	Tota	ıl
			Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	:	\$	Qty	\$	Qty	\$	Q	ty	\$	Qty	\$		Qty	\$
PRIOR YEARS				4.00																		1			4.00
FY 2005 EQUIPMENT			8	1.62	16	3.98																\vdash		8 16	1.62 3.98
FY 2006 EQUIPMENT					10	3.90	113	15.53									+							113	15.53
FY 2007 EQUIPMENT					+		110	10.00	2	0.28									-					2	0.28
FY 2008 EQUIPMENT					+					0.20									-					0	0.00
FY 2009 EQUIPMENT					1		1																	0	0.00
FY 2010 EQUIPMENT					1		1											-						0	0.00
FY 2011 EQUIPMENT					1											_			1	0.15				1	0.15
TO COMPLETE																		_		0.10	4		0.58	4	0.58
INSTALLATION SCHEDULE:	<u>Y 2004</u> 2 3 4		FY 2005 2 3	4 1		2006 3 4		FY 2007 2 3	4	<u>FY 2</u> 1 2	2008	4	1	<u>FY 2</u>	2 <u>009</u> 3 4		<u>FY 2010</u> 2 3	_	4	FY 2	011 3	4	<u>TC</u>	TOTAL	
In 0		8 0	4 6		- 28	28 29	0	0 2	0	0 0	0	0	0	0	$\frac{3}{0}$ $\frac{4}{0}$		0 0		0	0 0	1	0	4	144	
Out 0		0 8	4 6	6 28	28	28 29		0 2	0	0 0	0	0	0	0	0 0		0 0		0	0 0	1	0	4	144	
	<u>, - </u>		<u> </u>	-11			<u> </u>			<u> </u>		-	-		<u> </u>				<u></u> L	<u> </u>					
				175*	1110	00 5		10 5							61.7	0015:0	P-3A	01.466							
				IIEN	ΛNO.	30 F	AGE	NO. 5							CLA	SSIFIC	ATION: UNG	CLASS	SIFIE	ט					

CLASSIFICATION: UNCLASSIFIED																				
P3A INDIVIDUA	AL MO	DIFICATION	ON																,	
MODELS OF SYSTEM AFFECTED: MINOR CAL MOD	S	-	TYP	E MODI	FICAT	ION:	WPN	S PROC	UREN	MENT			MOD	IFICAT	ION T	ITLE:	ORD	ALT/SYS	UPGRADE F	PROCURI
DESCRIPTION/JUSTIFICATION:																				
Procure ORDALTs and miscellaneous equipment required to	mprov	e safety an	nd relia	ability of	the un	stabilize	d 25MN	и MK 38	Mach	ine Gun	Syste	m; procu	re stal	oilized m	ninor c	aliber pl	atform	s for testin	g and shipbo	oard
integration; and to support all other minor caliber ordnance m	uch of	which is or	utdate	d and di	fficult t	o suppo	rt; prov	ide initia	l fill kit	s and re	placer	nent of s	urveye	ed and c	utdate	ed minor	calibe	er ordnance	e for active s	hips; and
procure/support MK 11 saluting mounts and related component	nts.																			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTO	ONES:									_										
		004 & Pric				<u> 2006</u>		2007		<u> 2008</u>		<u> 2009</u>		2010		<u>/ 2011</u>		<u>TC</u>		TAL .
	QTY	\$	QTY	′ \$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
<u>PROCUREMENT</u>																				
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

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CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED																					
3A (Continued) INDIVIDUA	L MO	DIFICATION	(Cont	inued)																	
MODELS OF SYSTEMS AFFECTED: Minor Cal Mods		_			MOD	DIFICATION T	ITLE:	INSTAL	LATIO	ON				_							
NSTALLATION INFORMATION: ALTERATION METHOD OF IMPLEMENTATION:	INSTA	LLATION TE	EAM (A	AIT)																	
DMINISTRATIVE LEADTIME: CONTRACT DATES: FY 2004 N/A DELIVERY DATE: FY 2004: N/A	-					PRODUCTI FY 200 FY 200)5:	N/A N/A			-		_			2006: 2006:					
				7/ 000=		E) / 2000		(\$ in Millions		E1/ 0000		F1/ 0000		E) / 00 / 0			2211	_		1 -	
Cost:		rior Years \$		Y 2005		FY 2006 \$		FY 2007 \$		FY 2008		FY 2009	Otv	FY 2010			2011		Complete	Tot Qty	
	Qty		Qty	\$	Qty	\$	Qty	\$	Qty	; \$	Qty	\$	Qty	\$	Qty	_	\$	Qty	\$		\$
PRIOR YEARS FY 2005 EQUIPMENT	5	0.02	44	0.11																5 44	0.02
FY 2005 EQUIPMENT			44	0.11	30	0.08							-							30	0.11
FY 2007 EQUIPMENT					30	0.06	19	0.05												19	0.05
FY 2008 EQUIPMENT							10	0.03					+			-				0	0.00
FY 2009 EQUIPMENT														1						0	0.00
FY 2010 EQUIPMENT													1					-		0	0.00
FY 2011 EQUIPMENT															3	2	0.08			32	0.08
TO COMPLETE																		0	0.00	0	0.00
INSTALLATION SCHEDULE: FY 2003	2005 3 8 11	4 1 10 8 11 8	FY 2 2 8 8	2006 3 4 8 7 8 6	1 4 4	FY 2007 2 3 4 3 4 5	- 4 3 6	$ \begin{array}{c c} & FY 2 \\ \hline 1 & 2 \\ 0 & 0 \\ 0 & 0 \end{array} $	008 3 0 0	4 1 0 0 0 0	FY 2 2 0 0	2009 3 4 0 0 0 0	1 0 0	FY 20 2 0 0	010 3 4 0 0 0 0			2011 3 8 9	4 8 0 9 0	TOTAL 130 133	
			1 NO	30		7								P-3A	INCL ASS						

ITEM NO. 30 7

P3A		INDIVIDUA	L MOE	DIFICATION	1																	
MODELS OF SYSTEM AFFECTED:		MK 45 MOD	4		TYPE	E MODIFICA	TION:			WPNS PRO	OCURI	EMENT			MOI	DIFICATION	N TITL	E:	E5	004 - MK 4	15 MOD 4	_
DESCRIPTION/JUSTIFICATION:																						
This element procures modification kits for Munitions on DDGs and land based units.	Mod 4	configuratio	n which	n includes S	Shock ⁻	Test Rest red	quirem	ents , suppo	rts fleet	t deploymen	t confi	guration EC	Ps and	ORDALTs, as	well as	the backfit	of han	dling/loading	capat	ility for ext	ended rang	е
DEVELOPMENT STATUS/MAJOR DEVELO	PMEN	T MILESTO	NES:									•										
		<u>Prior</u>		Y 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		<u>TC</u>		TOTAL .
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QT\	′ \$	QTY	′ \$	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
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																		ĺ				
INSTALL COST	9		1	0.05	9	1.50	0	0.00	21	1.18								ĺ	351	32.85	391	35.58
		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) INDIVIDI	JAL MO	DDIFICA	TION (C	ontinued)																		
MODELS OF SYSTEMS AFFECTED: MK 45 MOD	4	_			MOD	IFICATION TIT	LE:			E5004 -	MK 45 I	MOD 4		_								
INSTALLATION INFORMATION: ALTERATIO METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME:	N INST	ALLATIO	ON TEA	M (AIT)		PRODUCTION	NΙΕΔ	DTIME:														
CONTRACT DATES: FY 2004: N/A DELIVERY DATE: FY 2004: N/A		- -				FY 20 FY 20	05: 05:	N/A N/A					 ,			006: N/A 006: N/A						
Cost:	Dr	ior Years	· [Y 2004	T	FY 2005		\$ in Millions) FY 2006		Y 2007	1	FY 2008	1	FY 2009		FY 2010		FY 2011	T 7	To Complete	1	Total
Cost.	Qty	\$	Qty		Qty	\$	Qty		Qty		Qty	\$	Qty		Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	9	1.8	α.,	Ψ	α.,	Ψ	۵.,		ω.,	Ψ	α.,		α.,	Ť	α.,	Ψ	۵.,	Ψ	ω.,	<u> </u>	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
1 2 3 4 1 2		4 0 0 0	1 2	2006 3 4 0 0 0 0	1 5 5	FY 2007 2 3 5 5 5 5	4 6 6	1 2		4 1 0 0 0 0	<u>FY</u> 2 0 0	2009 3 4 0 0 0 0	1 0 0	FY 2010 2 3 0 0 0 0	4 0 0	1 2 0 0 0 0	0	4 0 351 0 351	-	382 382		
			EM NO.	30		9								P-3A ATION: UNC I								

CLASSIFICATION: UNCLASSIFIED																						
P3A		INDIVIDUA	L MOD	DIFICATION	1																	
MODELS OF SYSTEM AFFECTED:	MK	45 MODS 1	& 2		TYPE	MODIFICA	TION:			WPNS PRO	CUR	EMENT			MOE	DIFICATION	TITLI	Ε:	E5001	- 5" GUN	MOUNT MO	
DESCRIPTION/JUSTIFICATION:																						
This element procures modification kits for Mas well as providing reduced obsolences an		0			eliabili	ty, Maintaina	bility a	and Safety re	equirem	nents. This	elem	ent also prov	rides ba	ackfit requireme	nts to	support new	v mun	itions and f	uzes in	roduced in	to the in ser	vice Fleet
as well as providing reduced obsoletices are	и ириа	led Hew led	molog	у.																		
L DEVELOPMENT STATUS/MAJOR DEVELO	PMEN	T MILESTO	NES:									-										
		Prior	E	Y 2004]	FY 2005]	FY 2006	<u> </u>	FY 2007		FY 2008		FY 2009	j	FY 2010	<u> </u>	Y 2011		<u>TC</u>	I	OTAL
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
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																						
INICTALL ATION KITC MONDECLIDDING																						

EQUIPMENT
EQUIPMENT NONRECURRING ENGINEERING CHANGE ORDERS

INTERIM CONTRACTOR SUPPORT

32

0.14

1.35

244

1.98

6.65

1.00

195

1.80

16

0.16

33

0.39

TRAINING EQUIPMENT SUPPORT EQUIPMENT PRODUCTION SUPPORT OTHER (ILS/TEST SUPPORT)

TOTAL PROCUREMENT

OTHER (CSS)

INSTALL COST

DATA

0 2.71 0.16 0.39 0.46 4.31 16.69 36.83 4.11 CLASSIFICATION: UNCLASSIFIED PAGE 10

0.00

143

1.80 655

9.39

1468

16.66

CLASSIFICATION: UNCLASSIFIED																						
P3A (Continued) INDIVIDU	AL MO	DDIFICATI	ON (Co	ontinued)																		
MODELS OF SYSTEMS AFFECTED: MK 45 MODS 1 &	2	_			MODI	FICATION TITLE	≣:		E50	001 - 5" GL	IN MOU	JNT MODS		_								
INSTALLATION INFORMATION: ALTERATION IS METHOD OF IMPLEMENTATION:	NSTAL	LATION T	EAM (A	IT)																		
ADMINISTRATIVE LEADTIME:	_					PRODUCTION	N LEAD	OTIME:														
CONTRACT DATES: FY 2004: N/A	_					FY 20	05:	N/A					_		FY 2	006: N/A						
DELIVERY DATE: FY 2004: N/A		_				FY 20	05:	N/A							FY 2	006: N/A						
							(\$ i	n Millions)														
Cost:	Р	rior Years		FY 2004		FY 2005		FY 2006	T F	Y 2007		FY 2008		FY 2009		FY 2010	1	FY 2011	1 1	To Complete		Total
	Qty		Qty		Qty	\$	Qty		Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty		Qty	\$
PRIOR YEARS						·	1			•		,										•
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	58	<u>4</u> 1 58 37	7 37			FY 2007 2 3 49 50 49 50	4 50 50	1 2 0 0		4 1 0 0 8 0	<u>FY</u> 2 0 0	2009 3 4 33 0 16 17	1 0 0	FY 2010 2 3 0 0 0 0	4 0 0	1 2 32 32 32 32	32	4 32 655 32 655		TOTAL 1468 1468		
														P-3A								
		ITE	M NO.	30		11						CLAS	SIFICA	TION: UNCL	ASSIFI	ED						

UNCLASSIFIED

	BUD	GET I	TEM JUST	IFICATION	SHEET			DATE:				
			P-4	0					Fe	ebruary 20	05	
APPROPRIATION/BUDG	GET ACTIVI	TY					P-1 ITEM NO	MENCLATUR	RE			
WEAPONS PROCURE	MENT, NAV	Y/ B.A. 4	1					422200	J4PN PIO	NEER PRO	GRAM	
Program Element for Co	de B Items:						Other Relate	d Program Ele	ements			
							0305204N (A	4012) Tactio	al Unmanne	d Aerial Vehi	cles	
	Prior	ID									То	
	Years	Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	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:

DD Form 2454, JUN 86

UNCLASSIFIED

BUDGET	ITEM .	IUSTIFICAT	ION SHEET F	OR AGGREGA	TED ITEMS			DATE:				
			P-40a						F	ebruary 20	05	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NO	MENCLATURE				
WEAPONS PROCUREMENT, NAVY/ B	A. 4						422200 J4PN	PIONEER PRO	OGRAM			
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 (MR	(S)	0.375	0.412									
-IFF(Transponders)		0.196			0.196							
Payloads		4.393	3.240									
rayloaus		4.393	3.240									
Engines Install			0.384	0.896	0.539	0.368	3					
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	6					
Integrated Logistics Support			0.200	0.200	0.200	0.275	5					
Total		8.828	10.043	8.741	1.964	1.969	1					
Total		0.020	10.043	0.741	1.304	1.500	'					
							CLASSIFICAT	LION.				

PAGE NO. 2

31

ITEM NO.

UNCLASSIFIED

	WEAPONS SYSTEM C P-5	OST ANA	LYSIS			Weapon Sy	stem						DATE: Fe	bruary 20	05
_	PRIATION/BUDGET ACTIVITY ONS PROCUREMENT, NAVY/ B.A.	. 4				ID Code	P-1 ITEM NO 422200 J4P								
			TOTAL COST	Γ IN THOUS	ANDS OF D	OLLARS	122200 0 11		THE STATE	···					
COST	ELEMENT OF COST	ID Code	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
	PIONEER PROGRAM														
	Transportability - Launchers - Trailers - Man-packable Receiver Systems (MRS) -IFF(Transponders)		1.267 1.175 0.425 0.375 0.196	4	0.103	0.412				20	0.098	0.196			
	Payloads		4.393	20	0.162	3.240									
	Engines Install Support Equipment Sets 1st System Install Kit			6 1 1	0.064 0.029 0.314	0.029	4	0.064 0.022	0.896 0.088	7	0.077	0.539	4	0.092	0.368
	Ground Control Station -Portable Control Station (PCS)			4	0.750	3.000	2	2.120	4.240						
	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
		1	8.828 OPPING LIST			10.043			8.741			1.964 CLASSIFICA			1.969

ITEM NO. 31

PAGE NO.3

UNCLASSIFIED

BUDGET PROCUREME	NT HISTOR	Y AND PLAN	NING EXHIBIT (P-5A)		Weapon System		A. DATE		
			•	•				Februa	ry 2005	
B. APPROPRIATION/BUDGET A	CTIVITY				C. P-1 ITEM NO	MENCLATURE			SUBHEAD	
Weapons Procurement,	Navy								J4	PN
					422200 J4P	N PIONEER PROGRAM				
0	OLIANITITY	LINUT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	TECH DATA	DATE
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	OF PCO	DATE	METHOD & TYPE	AND LOCATION	DATE	FIRST DELIVERY	AVAILABLE NOW ?	REVISIONS AVAILABLE
		(000)								
FY 2004										
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		
iviii (G) iviii (iG) Bata Eiriik		0.170	101171111	1,01	I Mod I Hoo	1 OI, Hank Valley, IND	0,01	0,00		
FY2005										
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		
FY2006										
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		
						1				
FY2007										
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 DEMVDKS				1		1		1	1	

D. REMARKS

DD Form 2446-1, JUL 87 P-1 SHOPPING LIST

Classification:

^{*} Awaiting ASN (RD&A) authority to definitize letter contract.

FY 06/07 BUDGET PRODUCTION	ON SC	HED	JLE, F	P-21													DATE	=		Feb	orua	iry :	200	5					
APPROPRIATION/BUDGET ACT WEAPONS PROCUREMEN			/ B.A	. 4								Wea	apon	sys Sys			422	ITE 200	J4P	N P					RAM	1			
						Р	rodu	ction	Rate	!				Pro	cure	mer	nt Le	eadtir	nes										
			nufactu								AL	T P	rior		T Af			Initia			eord						Un	it of	
Item			and L		n	MSF	₹ E	CON	M	AX	to	Oct	t 1	(Oct 1		M	fg Pl	_T	Mt	fg Pl	LT		Tota	ıl	<u> </u>	Mea	sure	Э
Man-packable Reciever Sys (MRS																		6								<u> </u>			
Payloads			Valley,															2											
Engines/Engine Supt Equipment																		3											
Portable Control Station			Valley,															23											
MIAG/MAIS/Data Link	PUI,	Hunt \	Valley,	, MD														12											
										F	ISCA	L YEA	R 200)4							FISC	CAL Y	EAR	2005					
ITEM / MANUFACTURER	F	S	Q	D	В	20	03				(CALE	NDAR	YEAF	R 2004	1						CA	LEND	AR Y	EAR 2	:005			
	Υ	V	T	E	Α				F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S	B A
		С	Υ	L	L					Α	Р	Α	U	U	U	Е		0	Е	Α		Α	P	Α	U	U	U	Е	L
MDC	222 :				<u> </u>	Т	V C	N		R	R	Y	N	L		Р	Г	V	С	N	В	R	R	Υ	N	ᆫ	G	Р	Ļ
MRS Payloads	2004		4	0	4						4	4	4	4										<u> </u>		!	<u> </u>		0
Engines	2004		20 7	0	20 7				А		4	4		4	4	1	2									 			0
Engines Engine Support Equipment	2004		1	0	1												3							-		!	\vdash		0
Portable Control Station	2004		4	0	4				Δ							'								-		1	\vdash		4
MIAG/MAIS/Data Link	2004		10	0	10								Α												2	2	2	2	2
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								E A E A P A U U U E C O E A E A P A U U U U C C N B R R Y N L C S P T V C N B R R Y N L C S N B R R Y N S C S N B R R S S S S S S S S S S S S S S S S S																					
ITEM / MANUFACTURER	F	S	Q	D	В	20	05					CALE	NDAR	YEAF	R 2006	3					,	CA	LEND	AR Y	EAR 2	:007			
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		C	Y	_	L																						U G	E P	L
Dortoble Control Station	0004					<u> </u>	v c		ь	ĸ	ĸ	Ť	IN	L	G	Р	_	V	C	IN	В	K	ĸ	ĭ	IN	╚	G	Р	Ļ
Portable Control Station MIAG/MAIS/Data Link	2004	-	4 10	0 8	4	2		4																├─		 	igspace		0
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DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST

311 / 244 ITEM NO. 31 PAGE NO. 5 Exhibit P-21 Production Schedule

FY 06/07 BUDGET PRODUCTI	ON SC	HED	ULE,	P-21														DATI	E		Feb	rua	ry 2	005						
APPROPRIATION/BUDGET AC			<u> </u>										Wea	apon	Syste	em			ITE											
WEAPONS PROCUREME	NI, N	IAVY	/ B. <i>F</i>	1. 4		I	Dua	الم د داد	: F	7-4-					Procu	ıror			200			ION	EER	PR	OG	RAN	1			
	1	Man	ufacti	ıror'c			Pro	auct	ion i	tate		٨١	T Pr		ALT				Initia			eord	lor					Lln	it of	
Item				ocatio	'n	N/1	SR	FC	ON	M/	١٧		Oct			ct 1			fg P			fg Pl			Tota	al.		Mea		
Engines/Engine Support Equip.	PUI, I				<i>/</i> 11	IVI	SIX		OIN	IVI	1/\	10	OCI	. 1	0	CL I		IVI	3		IVI	ig Fi			1016	1 1		IVIC	isuit	
Ground Control Station	PUI, I					1													12											
																			12											—
MIAG/MAIS/Data Link PUI, Hunt Valley, MD																			12											
TIEM / MANUFACTURER																														
																	ı													
	Y	C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N		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
Engines	2005		14	0	14	H	v	U	IN	ט	11	- 11	'	IN	_	J	'	<u> </u>	v	A	IN	D	4	4	4		Ë	U	'	0
Engine Support Equipment	2005		4		4															A			2	2	-					0
Ground Control Station	2005		2	0	2															, ,			A							2
MIAG/MAIS/Data Link	2005		13	0	13																		Α							13
																												<u> </u>		
																												-		<u> </u>
										FISC	AL Y	EAR :	2006									FISC	CAL Y	EAR	2007					
ITEM / MANUFACTURER	F	S	Q	D	В		2005					(CALE	NDAR	YEAR 2	2006							CA	LEND	AR Y	EAR 2	2007			l
	Υ	C V	T Y	E	Α	0	N	D	J	F	М	Α	М	J	J	Α	s	0	N	D	J	F	М	Α	М	J	J	Α	S	B A
		C	Y	L	L	С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	С	0	Е	A	Е	Α	Р	Α	Ü	Ū	U	Е	Ĺ
						Т	V	С	N	В	R	R	Υ	N	L	G	Р	Т	V	С	N	В	R	R	Υ	N	L	G	Р	l
Engines	2005		14	14	0																									0
Engine Support Equipment	2005		4	4	0																									0
Ground Control Station	2005		2	0	2						1	1																		0
MIAG/MAIS/Data Link	2005		13	0	13						4	4	5															<u> </u>		0
-																														\vdash
Remarks:																														

DD Form 2445, JUL 87

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FY 06/07 BUDGET PRODUCTI	ON SC	HEDU	JLE, F	P-21													DATE				orua								
APPROPRIATION/BUDGET AC WEAPONS PROCUREME			/ B.A	. 4								Wea	apon	Syst			422	ITE 200	J4P	N P					RAM				
						Pro	oducti	ion l	Rate					Proc	ure	men	t Le	eadtir	nes										
Item		Name		ocatio	n	MSR	EC	ON	M	٩X		T Pi		AL7	ΓAf Oct 1			Initia fg Pl			eord fg P		,	Tota	ıl	1		it of Isure	
IFF Transponders	PUI, I	Hunt \	√alley,	MD														12											
Engines/Engine Support Equip.	PUI, I																	3											
MIAG/MAIS/Data Link	PUI, I	Hunt \	√alley,	MD														12											
										F	ISCA										FISC	CAL Y							
ITEM / MANUFACTURER	F Y	S V	Q T	D E	B A	2003						l		YEAR											EAR 2				В
	l '	Č	Y	L	L	O N C O T V	E	J A N	F E B	M A R	A P R	M A Y	J U N	n n	A U G	S E P	0 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	A L
									FISC	CAL Y	EAR	2006									FISC	CAL Y	EAR	2007					
ITEM / MANUFACTURER	F	S	Q	D	В	2005	;					CALE	NDAR	YEAR	2006	3						CA	LEND	AR Y	EAR 2	007			i
	Y	C	T Y	E L	A L	O N C O T V	Е	J A N	F E B	M A R	A P R	M A Y	J U N	J 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
IFF Transponders	2006		20	0	20			Α												5	5	5	5						0
Engines	2006		7	0	7			Α			4	3																	0
MIAG/MAIS/Data Link	2006		3	0	3			Α												1	1	1							0
Engines	2007		4	0	4															Α			4						0
MIAG/MAIS/Data Link	2007		3	0	3															Α									3
Remarks:																													ᆫ

DD Form 2445, JUL 87

311 / 244

Previous editions are obsolete

P-1 SHOPPING LIST

ITEM NO. 31 PAGE NO. 7

FY 06/07 BUDGET PRODUCT			JLE, F	P-21														DATE			Feb	rua	ry 2	005						
APPROPRIATION/BUDGET AC WEAPONS PROCUREME			/ B.A	. 4									Wea		-			422	ITEI 200	J4P	N P					RAM				
							Proc	duct	ion F	Rate					Pro	cure	mer	t Le	adtir	nes										
			ufactu										T Pr			T A			nitia			eord						Un	it of	
Item			and L		n	M:	SR	1-8	3-5	MA	٩X	to	Oct	1	(Oct '	1	M	fg PL	_T_	M	fg Pl	LT		Tota			Mea	sure)
FF Transponders	PUI,	Hunt \	/alley,	MD															12											
Engines	PUI,	Hunt \	/alley,	MD															3											
MIAG/MAIS/Data Link	PUI,	Hunt \	/alley,	MD															12											
									F	ISCAL	YEA	R 200										FISC		EAR						
ITEM / MANUFACTURER	F	S	Q	D	В		2007			1		C	CALEN	IDAR	YEAF	R 200	8						CA	LEND	AR YE	EAR 2	009			
	Y	C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J U L	A U G	S E P	B A L
MIAG/MAIS/Data Link	2007		3	0	3		,		3			.,	•	-	_	_	•	•	•	_										0
																												<u> </u>		
																														
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										FISC	:ΔΙ ΥΙ	EAR 2	2010									FISC	`ΔΙΥ	EAR	2011					
ITEM / MANUFACTURER	F	s	Q	D	В		2009			1100	// (L 11		CALEN	IDAR	YEAF	R 201	0					1 100		LEND		EAR 2	011			
	Υ	V	Т	Е	Α	0	N	D	J	F	М	Α	М	J	J	Α	S	Ω	N	D	J	F	М	Α	М	J	J	Α	S	В
		С	Υ	L	L	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U	U	E P	O C T	O V	E C	A N	E B	A R	P R	A	U	U	U	E P	A L
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DD Form 2445, JUL 87 311 / 244

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P-1 SHOPPING LIST

ITEM NO. 31 PAGE NO. 8

UNCLASSIFIED

		E	BUDGET ITE	M JUSTIFIC <i>i</i>	ATION SHEE	Γ			DATE:			
	P-40								Februa	ry 2005		
APPROPRIATION/BU	DGET ACTIVIT	Υ					P-1 ITEM NOM	IENCLATURE				
WPN/BA4							Cruiser Mode	ernizaton Prog	gram/422300/1	4CC		
Program Element for C	Code B Items:						Other Related I	Program Elemer	nts			
							0604307N, 06	604567N, 0204	221N, 020416	2N		
	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

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.

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-1 SHOPPING LIST

CLASSIFICATION:

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CLASSIFICATION: UNCLASSIFIED

DD Form 2454, JUN 86

	WEAPONS SYSTEM COST AI P-5	NALYSIS			ass Cruis	er Modern									DATE: Februar	ry 2005
Weapo	PRIATION/BUDGET ACTIVITY ns Procurement, Navy/BA-4: Class Cruiser Modernizaton Prog	gram		ID Code		OMENCLATU			14CC							
				T IN THOUS	SANDS OF DO				EV 2005		I	F)/ 2000			EV 2007	
COST	ELEMENT OF COST	ID Code	Prior Years Total Cost		Quantity	FY 2004 Unit Cost	Total Cost	Quantity	FY 2005 Unit Cost	Total Cost	Quantity	FY 2006 Unit Cost	Total Cost	Quantity	FY 2007 Unit Cost	Total Cost
CC001	CIWS 1B Upgrade		0		1	9,057	9,057	0	0	0	0	0	0	0	0	
CC002	MK45 Gun Mounts		0	!	0	0	<u>0</u>	0	0	0	1	5,428	<u>5,428</u>	2	8,034	16,06
Total			0				9,057			0			5,428			16,068
Total						P-1 SHOPF	9,057			0			5,428 CLASSIFIC			16,068

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CLASSIFICATION: UNCLASSIFIED

BUDGET PROCUREME	NT HISTORY	AND PLANN	IING EXHIBIT (P-5A)		Weapon System		A. DATE		
						CG47 Class Cruiser Modernizaton		February		
B. APPROPRIATION/BUDGET A					C. P-1 ITEM NO				SUBHEAD	
Weapons Procureme	nt, Navy/BA-	4:			Cruiser Mo	dernizaton Program/422300/14C	С		14CC	
CG47 Class Cruiser I	/lodernizator	n Program								
					CONTRACT			DATE OF	SPECS	DATE
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	FIRST DELIVERY	AVAILABLE NOW	REVISIONS AVAILABLE
Fiscal Year 2004										
CC001										
CIWS 1B Upgrade	1	9,057	NAVSEA	Jan-04	FFP	Raytheon, Louisville, KY	May-04	Feb-06	Yes	
CC002										
MK45 Gun Mounts	0	0								
Fiscal Year 2005										
CC001										
CIWS 1B Upgrade	0	0								
CC002										
MK45 Gun Mounts	0	0								
Fiscal Year 2006 CC001										
CIWS 1B Upgrade	0	o								
CC002										
MK45 Gun Mounts	1	5,428	NAVSEA	Nov-05	FFP	UDLP, Louisville, KY/Minneapolis, MN	Dec-05	Dec-07	Yes	
WILL TO GUIT WOUNG		0,420	TO COLIT	1107 00	,,,	CDET, Eddiovillo, PCT/Millinoapollo, WIIV	200 00	200 07	100	
Fiscal Year 2007										
CC001										
CIWS 1B Upgrade	0	0								
CC002		Ĭ								
MK45 Gun Mounts	2	8,034	NAVSEA	Nov-06	FFP	UDLP, Louisville, KY/Minneapolis, MN	Dec-06	Dec-08	Yes	
D. REMARKS				1						
			1 SHOPPING LIS	_		PAGE NO. 32-3 of 32-5	Classific			

DD Form 2446-1, JUL 87 P-1 SHOPPING LIST ITEM NO. 32 PAGE NO. 32-3 of 32-5 Classification:

CLASSIFICATION: UNCLASSIFIED		111511/1511																			Febru	ary 2005
P3A		INDIVIDU	AL MC	DDIFICA	TION																	
MODELS OF SYSTEM AFFECTED:	MK45 G	UN MOUNT	rs		TYPI	E MODI	FICATIO	ON:	SHIP	ALT		_			MOD	IFICATI	ON T	ITLE:	MK:	34 Gun We	apon Systen	n Upgrade
DESCRIPTION/JUSTIFICATION:																						
Provides refurbished 5'/54 gun mounts	that will	be used t	to fulfi	II Cruis	er Cla	ss Gun	Weapo	on Syst	em and	Extend	led Ser	vice Lif	e requ	iremen	ts res	ulting fro	om cr	ruiser mod	derniz	ation.		
DEVELOPMENT STATUS/MAJOR DEVEL	OPMENT	MILESTO	NES:									_										
	EV 200	3 & Prior	EV 2	004	FY 2	005	FY 20	ne	FY 20	07	FY 20	ne	FY 2	000	FY 2	010	FY 2	011		<u>TC</u>	тс	OTAL
	QTY	\$ \$		\$		<u>5005</u> \$	QTY	<u>50</u> \$	QTY			<u>55</u>		5003			QTY		QTY		QTY	**************************************
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						0.0
<u>PROCUREMENT</u>																						
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

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

0

0.0

OTHER

OTHER

OTHER

*INSTALL COST

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TOTAL PROCUREMENT

INTERIM CONTRACTOR SUPPORT

P-1 SHOPPING LIST

5.4

2

16.1

2 21.4

3

45.0

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0.0

0.0

CLASSIFICATION:

3

46.9

3

UNCLASSIFIED

48.5

8

128.0

22

0.0

0.0

0.0

0.0

0.0

311.3

CLASSIFICATION: UNCLASSIFIED																					Fe	bruary 2005
P3A		INDIVIDU	JAL MO	DIFICA	TION																	
MODELS OF SYSTEM AFFECTED:	CIWS M	OUNTS			_	TYPE N	/IODIFIC	CATION		SHIPAL	T		_		MOD	IFICATI	ON TI	TLE:	Phalai	nx Weapon S	System B	LK 1B Upgrade
DESCRIPTION/JUSTIFICATION:																						
Provides improved AAW engagement of	capability	and the	cababi	lity to c	onduc	t CIWS	engag	ement o	of surfac	ce targe	ts.											
DEVELOPMENT STATUS/MAJOR DEVEL	OPMENT	MILESTO	NES:									_										
	FY 200	3 & Prior	FY 2	004	FY 2	<u>005</u>	FY 20		FY 20		FY 20	<u>08</u>	FY 2		FY 2	<u>010</u>	FY 2	<u>011</u>		<u>TC</u>		<u>TOTAL</u>
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	<u>TC</u> \$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																						
									1													
RDT&E					-																	0.0
<u>PROCUREMENT</u>									1													
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	1	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	1	9.1

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

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			BUDGET ITE	M JUSTIFICA	ATION SHEE	T			DATE:						
				P-40						Februa	ary 2005				
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE								
Weapons Procurement, Navy BA-4: Other Weapons							Airborne Mine Neutralization System/422500/74AM								
Program Element for	Program Element for Code B Items:							Other Related Program Elements							
0604373N Airborne Mine Countermeasures/0603502N Surface MCM							0204302N								
	ID	Prior									То				
	Code	Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Complete	Total			
QUANTITY															
COST															
(In Millions)	В	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.			

PROGRAM DESCRIPTION/JUSTIFICATION:

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.

Airborne Mine Neutralization System (AMNS) is composed of the following major subsystems and components:

MH-53E: (a) Operator Control Console; (b) Winch Mod Kit; (c) In water assembly; (d) Neutralizer; (e) Launched stowage assembly; (f) Davit Sheave assembly; (g) Software

MH-60S: (a) Launched Handling Sub-system; (b) Neutralizer Sub-system; (c) Software

AMNS procurements will be funded by: OPN for the AMNS combat system. OPN/WPN for AMNS neutralizer program.

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

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).

RAMICS procurements will be funded by: WPN for the RAMICS combat system. PANMC for RAMICS projectile ammunition program.

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-1 SHOPPING LIST

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon S	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								
			TOTAL COS	T IN THOUS	SANDS OF DO		Allborne	, willie ive	ati alizatioi	i Oystell	1/422300/1	TAN			
			TOTAL COST IN THOUSANDS OF DOLLARS												
COST	ELEMENT OF COST	ID Code		Prior FY 2004 Years			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	Unit Cost - AMNS Neutralizer MH-53E	A	720												
	Unit Cost - AMNS Neutralizer MH60S	В	720							30	50.50	1,515	95	49.13	4,667
	Subtotal					<u> </u>			0			1,515			4,66

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System	apon System			A. DATE			
									February 2005				
B. APPROPRIATION/BUDGET	ACTIVITY				C. P-1 ITEM NON			74AM					
Weapons Procuremer	nt, Navy				Airborne Mir	ne Neutralization System							
BA-4: Other Weapons	3				BLI 422500								
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													

DD Form 2446-1, JUL 87 P-1 SHOPPING LIST Classification:

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