DEPARTMENT OF THE ARMY

Procurement Programs

Committee Staff Procurement Backup Book
Fiscal Year (FY) 2007 President's Budget

MISSILE PROCUREMENT, ARMY

APPROPRIATION

February 2006

MISSILE PROCUREMENT, ARMY

Appropriation Language

For construction, procurement, production, modification, and modernization of missile equipment, including ordnance, ground handling equipment, spare parts, and accessories therefore; specialized equipment and training devices; expansion of public and private plants, including the land necessary therefore, for the foregoing purposes, 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 Governement and contractor-owned equipment layaway; and other expenses necessary for the foregoing purposes, $1, 350, 898,000 to remain available for obligation until September 30, 2009.

Performance Metrics

Performance metrics used in the preparation of this book may be found in the FY 2007 Army Performance Budget Justification Book, dated 01 March 2006.

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APPROPRIATION SUMMARY

DOLLARS IN THOUSANDS

APPROPRIATION	FY 2005	FY 2006	FY 2007	PAGE
Missile Procurement, Army	1,593,329	1,239,143	1,350,898	**3**
TOTAL PROCUREMENT PROGRAM	**1,593,329**	**1,239,143**	**1,350,898**	

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APPROPRIATION Missile Procurement, Army

DOLLARS IN THOUSANDS

	ACTIVITY	**FY 2005**	**FY 2006**	**FY 2007**	**PAGE**
02	Other missiles	1,394,493	1,088,281	1,136,336	**4**
03	Modification of missiles	174,326	121,959	180,864	**6**
04	Spares and repair parts	15,241	19,383	25,794	**7**
05	Support equipment and facilities	9,269	9,520	7,904	**8**
	APPROPRIATION TOTALS	**1,593,329**	**1,239,143**	**1,350,898**	

APPROPRIATION Missile Procurement, Army **ACTIVITY** 02 Other missiles

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2005 QTY	FY 2005 COST	FY 2006 QTY	FY 2006 COST	FY 2007 QTY	FY 2007 COST
	SURFACE-TO-AIR MISSILE SYSTEM							
1	PATRIOT SYSTEM SUMMARY (C49100)	A	108	496,990	108	483,260	108	489,067
2	Surface-Launched AMRAAM System Summary: (C81001)	A		2,438		19,061		12,039
3	Surface-Launched AMRAAM System Summary: (C81001) Advance Procurement (CY)							10,000
	SUB-ACTIVITY TOTAL			*499,428*		*502,321*		*511,106*
	AIR-TO-SURFACE MISSILE SYSTEM							
4	HELLFIRE SYS SUMMARY (C70000)	A		105,673		79,021		
	SUB-ACTIVITY TOTAL			*105,673*		*79,021*		
	ANTI-TANK/ASSAULT MISSILE SYSTEM							
5	JAVELIN (AAWS-M) SYSTEM SUMMARY (CC0007)		1,038	(260,704)	300	(56,880)	300	(104,782)
	Less: Advance Procurement (PY)			(-7,600)				
				253,104		56,880		104,782
6	TOW 2 SYSTEM SUMMARY (C59300)	A	2,256	(77,691)	1,353	(73,725)	949	(50,541)
	Less: Advance Procurement (PY)			(-12,946)		(-16,795)		(-18,900)
				64,745		56,930		31,641
7	TOW 2 SYSTEM SUMMARY (C59300) Advance Procurement (CY)			13,375		18,900		32,700
8	Guided MLRS Rocket (GMLRS) (C64400)		954	111,290	822	123,174	702	147,795
9	MLRS REDUCED RANGE PRACTICE ROCKETS (RRPR) (C65405)		822	6,596	900	7,624	3,762	20,926
10	MLRS LAUNCHER SYSTEMS (C66400)			21,102		20,514		
11	High Mobility Artillery Rocket System (HIMARS) (C02901)		37	158,380	35	165,228	50	226,884
12	ARMY TACTICAL MSL SYS (ATACMS) - SYS SUM (C98510)	B	156	160,800	45	57,689	43	60,502

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APPROPRIATION Missile Procurement, Army **ACTIVITY** 02 Other missiles

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2005 QTY	FY 2005 COST	FY 2006 QTY	FY 2006 COST	FY 2007 QTY	FY 2007 COST
	SUB-ACTIVITY TOTAL			*789,392*		*506,939*		*625,230*
	ACTIVITY TOTAL			**1,394,493**		**1,088,281**		**1,136,336**

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APPROPRIATION Missile Procurement, Army **ACTIVITY** 03 Modification of missiles

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2005 QTY	FY 2005 COST	FY 2006 QTY	FY 2006 COST	FY 2007 QTY	FY 2007 COST
	MODIFICATIONS							
13	PATRIOT MODS (C50700)			66,287		76,393		69,856
14	JAVELIN Missile MODS (CC1000)	A				13,822		10,371
15	ITAS/TOW MODS (C61700)			78,989		9,461		84,350
16	MLRS MODS (C67500)			18,882		14,387		6,913
17	HIMARS MODIFICATIONS (C67501)			3,043		7,896		9,374
18	HELLFIRE Modifications (C71500)			7,125				
	SUB-ACTIVITY TOTAL			*174,326*		*121,959*		*180,864*
	ACTIVITY TOTAL			**174,326**		**121,959**		**180,864**

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APPROPRIATION Missile Procurement, Army **ACTIVITY** 04 Spares and repair parts

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2005 QTY	FY 2005 COST	FY 2006 QTY	FY 2006 COST	FY 2007 QTY	FY 2007 COST
	SPARES AND REPAIR PARTS							
19	SPARES AND REPAIR PARTS (CA0250)			15,241		19,383		25,794
	SUB-ACTIVITY TOTAL			*15,241*		*19,383*		*25,794*
	ACTIVITY TOTAL			**15,241**		**19,383**		**25,794**

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APPROPRIATION Missile Procurement, Army **ACTIVITY** 05 Support equipment and facilities

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2005 QTY	FY 2005 COST	FY 2006 QTY	FY 2006 COST	FY 2007 QTY	FY 2007 COST
	SUPPORT EQUIPMENT AND FACILITIES							
20	AIR DEFENSE TARGETS (C93000)			5,816		6,075		3,924
21	ITEMS LESS THAN $5.0M (MISSILES) (CL2000)			10		10		10
22	PRODUCTION BASE SUPPORT (CA0100)			3,443		3,435		3,970
	SUB-ACTIVITY TOTAL			*9,269*		*9,520*		*7,904*
	ACTIVITY TOTAL			**9,269**		**9,520**		**7,904**
	APPROPRIATION TOTAL			**1,593,329**		**1,239,143**		**1,350,898**

Table of Contents - Missile Procurement, Army

Exhibit P-1M, Procurement Programs - Modification Summary

System/Modification	Prior Yrs.	2005	2006	2007	2008	2009	2010	2011	To Complete	Total Program
PATRIOT MODS (C50700)										
RLCEU	109.1									109.1
BCP	48.1	7.3								55.4
RAM MODS	66.6	18.9	22.0	20.9	35.2	34.5	34.3	36.6	725.4	994.4
Radar Phase III	109.3									109.3
CDI Phase III	42.5									42.5
TCS/BCP	25.7	11.4	9.1	2.8	6.5	6.1	6.1	6.2	99.0	172.9
Recapitalization	62.9	28.7	45.3	46.2	34.8	9.1	13.6	13.6	113.9	368.1
Total	**464.2**	**66.3**	**76.4**	**69.9**	**76.5**	**49.7**	**54.0**	**56.4**	**938.3**	**1851.7**
JAVELIN Missile MODS (CC1000)										
Javelin Missile MODS (CC1000)			13.8	10.4	8.1	20.3				52.6
Total			**13.8**	**10.4**	**8.1**	**20.3**				**52.6**
ITAS/TOW MODS (C61700)										
ITAS (IMPROVED TARGET ACQUISITION SYSTEM)	424.0	79.0	9.5	84.4	94.5	76.4	54.0	66.7		888.5
Total	**424.0**	**79.0**	**9.5**	**84.4**	**94.5**	**76.4**	**54.0**	**66.7**		**888.5**
MLRS MODS (C67500)										
Inactive Mods	245.3									245.3
Selective Availability Anti-Spoofing Module		6.3								6.3
Joint Technical Architecture-Army (JTA-A)	11.3	0.7								12.0
Improved Weapons Interface Unit Modification MOD	11.5	0.6								12.1
M270A1 Generator Improvements	0.8	0.1	0.2							1.1
Obsolescence Mitigation/ECP Reliability Intg	21.2	3.2	4.1	3.1	2.8	0.8	3.0	3.1	19.1	60.4
600 Horsepower (hp) Engine Conversion	12.6	0.2								12.8
LLM Disable Switch	0.6	0.1	0.1							0.8
Cordless Vehicular Intercommunication (VIS)				1.0	1.1		0.1			2.2
Machine Gun Mount			0.9	0.2						1.1
Global Positioning System (GPS) Upgrades				0.2	0.1	0.2			7.9	8.4
M993A1 Carrier Block I Upgrades			4.8	2.0						6.8
Auxiliary Power Unit/Environmental Control Unit		7.7	4.2	0.4	1.6	0.9				14.8
S-250 Shelter			0.1							0.1

Exhibit P-1M, Procurement Programs - Modification Summary

System/Modification	Prior Yrs.	2005	2006	2007	2008	2009	2010	2011	To Complete	Total Program
Total	**303.3**	**18.9**	**14.4**	**6.9**	**5.6**	**1.9**	**3.1**	**3.1**	**27.0**	**384.2**
HIMARS MODIFICATIONS (C67501)										
Machine Gun Mount			0.4	0.1						0.5
Carrier Upgrades			0.4	0.2						0.6
Manifold	1.4									1.4
Reliability/Obsolescence Mitigation	0.6	0.5	0.7	1.2	1.4	1.8	2.4	1.9	54.4	64.9
PNU/GPS Upgrades				0.2	0.3	0.1			18.2	18.8
Cordless Vehicular Intercommunication System (VIS)				2.6						2.6
Add on Armor (AoA)		2.5	0.3							2.8
Universal Fire Control System (UFCS)			6.1	5.1	0.1	0.1				11.4
Improved Initialization									17.5	17.5
Increased Crew Protection					8.7	9.8	9.6	7.5	0.5	36.1
Total	**2.0**	**3.0**	**7.9**	**9.4**	**10.5**	**11.8**	**12.0**	**9.4**	**90.6**	**156.6**
HELLFIRE Modifications (C71500)										
Rocket Motor Refit		7.1								7.1
Total		**7.1**								**7.1**
Grand Total	**1193.5**	**174.3**	**122.0**	**181.0**	**195.2**	**160.1**	**123.1**	**135.6**	**1055.9**	**3340.7**

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
Missile Procurement, Army / 2 / Other missiles	PATRIOT SYSTEM SUMMARY (C49100)

Program Elements for Code B Items:	Code:	Other Related Program Elements:
		PE 0604865A, 0603869A, 0604869A, SSN C49200, C53000

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	6610	108	108	108	108	108				7150
Gross Cost	5681.4	497.0	483.3	489.1	472.9	478.8				8102.4
Less PY Adv Proc	123.3									123.3
Plus CY Adv Proc	123.3									123.3
Net Proc P1	5681.4	497.0	483.3	489.1	472.9	478.8				8102.4
Initial Spares										
Total Proc Cost	5681.4	497.0	483.3	489.1	472.9	478.8				8102.4
Flyaway U/C										
Weapon System Proc U/C	0.9	4.6	4.5	4.5	4.4	4.4				1.1

Description:
Patriot is an advanced Surface-to-Air guided missile system with a high probability of kill capable of operation in the presence of Electronic Countermeasures (ECM) and able to conduct multiple simultaneous engagements against high performance air breathing targets and ballistic missiles likely to be encountered by U.S. Forces. The system utilizes a multifunction Phased Array Radar, a digital computer controlling system function, a guidance system combining command and homing (track-via-missile) features, and provides the operator the ability to control operations. The system integrates with the U.S. Air Force and U.S. Navy in the overall air defense of theater operations. The Patriot Advanced Capability 3 (PAC-3) program is a result of a series of integrated, phased system improvements in combination with the PAC-3 missile, which uses hit-to-kill technology. Radar enhancements, communications upgrades, and increased command, control, and computer capability, will increase Patriot's effectiveness, survivability, flexibility of defense design, footprint, and detection of smaller low radar cross section targets.

Justification:
FY07 funding supports procurement of 108 PAC-3 missiles.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature	
Missile Procurement, Army / 2 / Other missiles	PATRIOT PAC-3 (C49200)	
Program Elements for Code B Items:	Code:	Other Related Program Elements: PE 0604865A, PE 0604869A, SSN C49100

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	6610	108	108	108	108	108				7150
Gross Cost	5681.4	497.0	483.3	489.1	472.9	478.8				8102.4
Less PY Adv Proc	123.3									123.3
Plus CY Adv Proc	123.3									123.3
Net Proc P1	5681.4	497.0	483.3	489.1	472.9	478.8				8102.4
Initial Spares										
Total Proc Cost	5681.4	497.0	483.3	489.1	472.9	478.8				8102.4
Flyaway U/C										
Weapon System Proc U/C	0.9	4.6	4.5	4.5	4.4	4.4				1.1

Description:
Patriot is an advanced Surface-to-Air guided missile system with a high probability of kill capable of operation in the presence of Electronic Countermeasures (ECM) and able to conduct multiple simultaneous engagements against high performance air breathing targets and ballistic missiles likely to be encountered by U.S. Forces. The system utilizes a multifunction Phased Array Radar, a digital computer controlling system function, a guidance system combining command and homing (track-via-missile) features, and provides the operator the ability to control operations. The system integrates with the U.S. Air Force and U.S. Navy in the overall air defense of theater operations. The Patriot Advanced Capability 3 (PAC-3) program is a result of a series of integrated, phased system improvements in combination with the PAC-3 missile which, uses hit-to-kill technology. Radar enhancements, communications upgrades, and increased command, control, and computer capability, will increase Patriot's effectiveness, survivability, flexibility of defense design, footprint, and detection of smaller low radar cross section targets.

Justification:
FY07 funding supports procurement of the 108 PAC-3 missiles.

Exhibit P-5, Weapon MSLS Cost Analysis	Appropriation/Budget Activity/Serial No: Missile Procurement, Army/ 2/ Other missiles	P-1 Line Item Nomenclature: PATRIOT PAC-3 (C49200)	Weapon System Type:	Date: February 2006

MSLS Cost Elements	ID CD	FY 05			FY 06			FY 07		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
Missile Hardware - Recurring										
Missile Hardware		339582	108	3144	338472	108	3134	336793	108	3118
Field Surveillance		19291			15519			21924		
Obsolescence		8504			7019			7249		
SUBTOTAL		**367377**			**361010**			**365966**		
Ground Support Equipment										
Command Launch System		25360			24200			24200		
SUBTOTAL		**25360**			**24200**			**24200**		
Support Cost										
Contractor Engineering		35624			38500			38500		
Government/Software Engineering		26454			21350			21707		
Sys Engrg/Proj Mgmt (SEPM)		19693			16300			16487		
Integrated Logistics Support		12682			12600			12700		
Depot Maint Plant Equipment (DMPE)		1500			1000			1000		
Fielding		8300			8300			8507		
SUBTOTAL		**104253**			**98050**			**98901**		
Total		**496990**			**483260**			**489067**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Missile Procurement, Army/ 2/ Other missiles		PATRIOT PAC-3 (C49200)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Missile Hardware										
FY 2003 MDA	LMMFC Dallas, TX	SS/FPIS	AMCOM	Dec 02	Jun 04	100	3727	NA		Aug 02
FY 2003 MDA	LMMFC Dallas, TX	SS/FFP	AMCOM	Sep 03	May 05	22	3182	NA		Aug 03
FY 2004	LMMFC Dallas, TX	SS/FFP	AMCOM	Feb 04	Nov 05	135	3044	NA		Aug 03
FY 2005	LMMFC Dallas, TX	SS/FFP	AMCOM	Jan 05	May 06	108	3144	NA		Jun 04
FY 2005 FMS (NL)	LMMFC Dallas, TX	SS/FFP	AMCOM	Jan 05	Dec 06	32	3180	NA		Jun 04
FY 2005 FMS (JA)	LMMFC Dallas, TX	SS/FFP	AMCPM	Jan 05	Jan 07	16	3366	NA		Jun 04
FY 2006	LMMFC Dallas, TX	SS/FFP	AMCOM	Feb 06	May 07	108	3134	NA		Apr 05
FY 2007	LMMFC Dallas, TX	SS/FFP	AMCOM	Dec 06	May 08	108	3118	NA		
FY 2008	LMMFC Dallas, TX	SS/FFP	AMCOM	Dec 07	May 09	108	2985	NA		
FY 2009	LMMFC Dallas, TX	SS/FFP	AMCOM	Dec 08	May 10	108	2968	NA		

REMARKS: NL - Netherlands FMS Case (32 PAC-3 Missiles)
JA - Japan FMS Case (16 PAC-3 Missiles)

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
PATRIOT PAC-3 (C49200)

Date: February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07										Later
							Calendar Year 06												Calendar Year 07										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
PAC-3 Missile (FY03)	1	FY 03	A	100	100																								0
PAC-3 Missile (FY03)	1	FY 03	A	22	22																								0
PAC-3 Missile (FY04)	1	FY 04	A	135	8	127	20	20	22		8	24	33																0
PAC-3 Missile (FY05)	1	FY 05	A	108	0	108								12	14	12	12	12	14	12	4	4	4	4	4					0
PAC-3 Missile (FY05)	1	FY 05	FMS	32	0	32															4	8	8	8	4					0
PAC-3 Missile (FY05)	1	FY 05	FMS	16	0	16																4	4	4	4					0
PAC-3 Missile (FY06)	1	FY 06	A	108	0	108					A															8	8	8	8	8	68
PAC-3 Missile (FY07)	1	FY 07	A	108	0	108															A									108
PAC-3 Missile (FY08)	1	FY 08	A	108	0	108																								108
PAC-3 Missile (FY09)	1	FY 09	A	108	0	108																								108
Total				845	130	715	20	20	22		8	24	33	12	14	12	12	12	14	12	8	16	16	16	12	8	8	8	8	8	392
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	LMMFC, Dallas, TX	6	20	30	12

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	7	1	25	26
	Reorder	8	1	16	17
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
FY05 32 = Netherlands FMS Case (32 PAC-3 Missiles)
FY05 16 = Japan FMS Case (16 PAC-3 Missiles)

REMARKS
FY05 32 = Netherlands FMS Case (32 PAC-3 Missiles)
FY05 16 = Japan FMS Case (16 PAC-3 Missiles)

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
PATRIOT PAC-3 (C49200)

Date:
February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09											Later
										Calendar Year 08														Calendar Year 09								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
PAC-3 Missile (FY03)	1	FY 03	A	100	100																									0
PAC-3 Missile (FY03	1	FY 03	A	22	22																									0
PAC-3 Missile (FY04)	1	FY 04	A	135	135																									0
PAC-3 Missile (FY05)	1	FY 05	A	108	108																									0
PAC-3 Missile (FY05)	1	FY 05	FMS	32	32																									0
PAC-3 Missile (FY05)	1	FY 05	FMS	16	16																									0
PAC-3 Missile (FY06)	1	FY 06	A	108	40	68	8	8	8	8	12	12	12																	0
PAC-3 Missile (FY07)	1	FY 07	A	108	0	108								8	8	8	8	8	8	8	8	8	12	12	12						0
PAC-3 Missile (FY08)	1	FY 08	A	108	0	108			A																	8	8	8	8	8	68
PAC-3 Missile (FY09)	1	FY 09	A	108	0	108															A										108
Total				845	453	392	8	8	8	8	12	12	12	8	8	8	8	8	8	8	8	8	12	12	12	8	8	8	8	8	176
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	LMMFC, Dallas, TX	6	20	30	12

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	7	1	25	26
	Reorder	8	1	16	17
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
FY05 32 = Netherlands FMS Case (32 PAC-3 Missiles)
FY05 16 = Japan FMS Case (16 PAC-3 Missiles)

REMARKS
FY05 32 = Netherlands FMS Case (32 PAC-3 Missiles)
FY05 16 = Japan FMS Case (16 PAC-3 Missiles)

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
PATRIOT PAC-3 (C49200)

Date:
February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11											Later
							Calendar Year 10												Calendar Year 11											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
PAC-3 Missile (FY03)	1	FY 03	A	100	100																									0
PAC-3 Missile (FY03)	1	FY 03	A	22	22																									0
PAC-3 Missile (FY04)	1	FY 04	A	135	135																									0
PAC-3 Missile (FY05)	1	FY 05	A	108	108																									0
PAC-3 Missile (FY05)	1	FY 05	FMS	32	32																									0
PAC-3 Missile (FY05)	1	FY 05	FMS	16	16																									0
PAC-3 Missile (FY06)	1	FY 06	A	108	108																									0
PAC-3 Missile (FY07)	1	FY 07	A	108	108																									0
PAC-3 Missile (FY08)	1	FY 08	A	108	40	68	8	8	8	8	12	12	12																	0
Total				845	669	176	8	8	8	8	12	12	12	8	8	8	8	8	8	8	8	8	12	12	12						

							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	LMMFC, Dallas, TX	6	20	30	12

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	7	1	25	26
	Reorder	8	1	16	17
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
FY05 32 = Netherlands FMS Case (32 PAC-3 Missiles)
FY05 16 = Japan FMS Case (16 PAC-3 Missiles)

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature	
Missile Procurement, Army / 2 / Other missiles	Surface-Launched AMRAAM System Summary: (C81001)	
Program Elements for Code B Items:	Code:	Other Related Program Elements: PE 0604802A, Project S23; Adv Proc C81001

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	7.4	2.4	19.1	12.0	69.3	82.7	82.1	61.0		336.0
Less PY Adv Proc					10.0					10.0
Plus CY Adv Proc				10.0						10.0
Net Proc P1	7.4	2.4	19.1	22.0	59.3	82.7	82.1	61.0		336.0
Initial Spares										
Total Proc Cost	7.4	2.4	19.1	22.0	59.3	82.7	82.1	61.0		336.0
Flyaway U/C										
Weapon System Proc U/C										

Description:
Surface Launched Advanced Medium Range Air-To-Air Missile (SLAMRAAM) is a critical component of the Army's future Cruise Missile Defense capability. It will be resident within Integrated Air & Missile Defense (IAMD) Task Forces and Composite Battalions. SLAMRAAM is included in the Missiles and Space (MS) System of Systems and consists of a launcher platform, AIM-120 Advanced Medium Range Air-to-Air Missiles (AMRAAMs), a common Army vehicle, launch rails, launcher electronics, on-board command, control, communications, and computer (C4) components, Sentinel (Enhanced Target Range and Classification) Sensor, other external Sensors, and an Integrated Fire Control Station (IFCS). SLAMRAAM is a lightweight, day or night, adverse weather, non-line-of-sight (NLOS) system for countering cruise missile (CM), fixed wing (FW), unmanned aerial vehicle (UAV), and reconnaissance, surveillance, and target acquisition (RSTA) platforms. SLAMRAAM's mission is to engage the low-altitude aerial threats in excess of 18km It is highly mobile and able to operate in close combat areas to protect maneuver forces and critical stationary units, as well as provide cruise missile defense protection for operational and strategic-level critical assets.

Justification:
FY07 funds will procure 15 AMRAAM missiles and the launcher (including IFCS) material requiring long lead procurement for the FY08 end item procurement.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
Missile Procurement, Army / 2 / Other missiles	Surface-Launched AMRAAM Launcher (C81002)

Program Elements for Code B Items:	Code:	Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty					14	24	24	10		72
Gross Cost				3.2	69.3	82.7	82.1	61.0		298.3
Less PY Adv Proc					10.0					10.0
Plus CY Adv Proc				10.0						10.0
Net Proc P1				13.2	59.3	82.7	82.1	61.0		298.3
Initial Spares										
Total Proc Cost				13.2	59.3	82.7	82.1	61.0		298.3
Flyaway U/C										
Weapon System Proc U/C					3.1	6.9	6.3	6.1		

Description:
Surface Launched Advanced Medium Range Air-To-Air Missile (SLAMRAAM) is a critical component of the Army's future Cruise Missile Defense capability. It will be resident within Integrated Air & Missile Defense (IAMD) Task Forces and Composite Battalions. SLAMRAAM is included in the Missiles and Space (MS) System of Systems and consists of a launcher platform, AIM-120 Advanced Medium Range Air-to-Air Missiles (AMRAAMs), a common Army vehicle, launch rails, launcher electronics, on-board command, control, communications, and computer (C4) components, Sentinel (Enhanced Target Range and Classification) Sensor, other external Sensors, and an Integrated Fire Control Station (IFCS). SLAMRAAM is a lightweight, day or night, adverse weather, non-line-of-sight (NLOS) system for countering cruise missile (CM), fixed wing (FW), unmanned aerial vehicle (UAV), and reconnaissance, surveillance, and target acquisition (RSTA) platforms. SLAMRAAM's mission is to engage the low-altitude aerial threats in excess of 18km It is highly mobile and able to operate in close combat areas to protect maneuver forces and critical stationary units, as well as provide cruise missile defense protection for operational and strategic-level critical assets.

Justification:
FY07 procures SLAMRAAM Fire Unit and IFCS hardware long lead items.

Exhibit P-5, Weapon MSLS Cost Analysis	Appropriation/Budget Activity/Serial No: Missile Procurement, Army/ 2/ Other missiles	P-1 Line Item Nomenclature: Surface-Launched AMRAAM Launcher (C81002)	Weapon System Type:	Date: February 2006

MSLS Cost Elements	ID CD	FY 05			FY 06			FY 07		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
Non-Recurring Production										
IFCS Modification										
Fire Unit Modification										
Total Non Recurring Production										
Recurring Production Hardware										
Launcher Manufacturing								6252		
Sensor Kits										
IFCS Manufacturing								3748		
Recurring Engineering										
Sustaining Tooling										
Quality Control										
Engineering Change Proposals										
Total Hardware Cost								**10000**		
Weapons Support Cost										
System Test and Evaluation										
System Engineering/Program Management								3086		
Training Equipment										
Data										
SW CLS, Engr Svcs, and Spares										
Support Equipment								124		
Fielding								37		
Total								**13247**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
Missile Procurement, Army / 2 / Other missiles	Surface-Launched AMRAAM Missile (C81004)

Program Elements for Code B Items:	Code:	Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	15	5	35	15						70
Gross Cost	7.4	2.4	19.1	8.8	0.0	0.0	0.0	0.0	0.0	37.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	7.4	2.4	19.1	8.8	0.0	0.0	0.0	0.0	0.0	37.7
Initial Spares										
Total Proc Cost	7.4	2.4	19.1	8.8	0.0	0.0	0.0	0.0	0.0	37.7
Flyaway U/C										
Weapon System Proc U/C	0.5	0.5	0.5	0.6						0.5

Description:
The SLAMRAAM takes off-the-shelf USAF AIM-120 Advanced Medium Range Air-to-Air Missiles (AMRAAM) and mounts the missiles on a common Army vehicle to enable surface-to-air engagements. The AIM-120 is a mature all-weather, radar-guided tri-service (Air Force, Marines, and Navy) missile, and has a well-established production program, integrated logistics support structure, and P3I program. The AIM-120 is a supersonic, air-launched guided missile employing active target tracking, proportional navigation guidance, and active radio frequency (RF) target detection. It employs inertial navigational methods of guidance to provide an autonomous launch and leave capability against simultaneous multiple targets in all environments.

Justification:
FY07 Procures 15 AMRAAM Missiles.

Exhibit P-5, Weapon MSLS Cost Analysis	Appropriation/Budget Activity/Serial No: Missile Procurement, Army/ 2/ Other missiles	P-1 Line Item Nomenclature: Surface-Launched AMRAAM Missile (C81004)	Weapon System Type:	Date: February 2006

MSLS Cost Elements	ID CD	FY 05			FY 06			FY 07		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
Missile Hardware Recurring										
Missile Round (incl warranty)		2431	5	486	19027	35	544	8777	15	585
Containers		7	2	4	34	9	4	15	4	4
Total Missile Hardware Cost		**2438**			**19061**			**8792**		
Total		**2438**			**19061**			**8792**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Missile Procurement, Army/ 2/ Other missiles		Surface-Launched AMRAAM Missile (C81004)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Missile Round (incl warranty)										
FY 2005	US Air Force JSPO Eglin AFB, FL	MIPR	Eglin AFB, FL	Jan-05	Jun-07	5	486	YES		
FY 2006	US Air Force JSPO Eglin AFB, FL	MIPR	Eglin AFB, FL	Dec-05	Jun-08	35	544	YES		
FY 2007	US Air Force JSPO Eglin AFB, FL	MIPR	Eglin AFB, FL	Dec-06	Jun-09	15	585	YES		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Surface-Launched AMRAAM Missile (C81004)

Date:
February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07											Later
							Calendar Year 06												Calendar Year 07											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Missile Round (incl warranty)																														
	1	FY 04	A	15	0	15									15															0
	1	FY 05	A	5	0	5																					5			0
	1	FY 06	A	35	0	35			A																					35
	1	FY 07	A	15	0	15															A									15
Total				70		70									15												5			50
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	US Air Force JSPO, Eglin AFB, FL	450	960	1200	0	1	Initial	0	2	18	20	
							Reorder	0	2	18	20	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Surface-Launched AMRAAM Missile (C81004)

Date:
February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
							Calendar Year 08												Calendar Year 09												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Missile Round (incl warranty)																															
	1	FY 04	A	15	15																										0
	1	FY 05	A	5	5																										0
	1	FY 06	A	35	0	35									35																0
	1	FY 07	A	15	0	15																					15				0
Total				70	20	50									35												15				
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	US Air Force JSPO, Eglin AFB, FL	450	960	1200	0	1	Initial	0	2	18	20	
							Reorder	0	2	18	20	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
Missile Procurement, Army / 2 / Other missiles	Surface-Launched AMRAAM System Summary: (Adv. Proc.) (C81001)

Program Elements for Code B Items:	Code:	Other Related Program Elements:
		PE 0604802A, Project S23

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				0.0						
Less PY Adv Proc										
Plus CY Adv Proc				10.0						10.0
Net Proc P1				10.0						0.0
Initial Spares										
Total Proc Cost				10.0						10.0
Flyaway U/C										
Weapon System Proc U/C										

Description:
Surface Launched Advanced Medium Range Air-To-Air Missile (SLAMRAAM) is a critical component of the Army's future Cruise Missile Defense capability. It will be resident within Integrated Air & Missile Defense (IAMD) Task Forces and Composite Battalions. SLAMRAAM is included in the Missiles and Space (MS) System of Systems and consists of a launcher platform, AIM-120 Advanced Medium Range Air-to-Air Missiles (AMRAAMs), a common Army vehicle, launch rails, launcher electronics, on-board command, control, communications, and computer (C4) components, Sentinel (Enhanced Target Range and Classification) Sensor, other external Sensors, and an Integrated Fire Control Station (IFCS). SLAMRAAM is a lightweight, day or night, adverse weather, non-line-of-sight (NLOS) system for countering cruise missile (CM), fixed wing (FW), unmanned aerial vehicle (UAV), and reconnaissance, surveillance, and target acquisition (RSTA) platforms. SLAMRAAM's mission is to engage the low-altitude aerial threats in excess of 18km It is highly mobile and able to operate in close combat areas to protect maneuver forces and critical stationary units, as well as provide cruise missile defense protection for operational and strategic-level critical assets.

Justification:
FY07 procures longlead/Nonrecurring Engineering (NRE)for the FY08 Launcher/IFCS buy.

Advance Procurement Requirements Analysis-Funding (P-10A)

First System Award Date:	First System Completion Date:	Date: February 2006

Appropriation / Budget Activity / Serial No:
Missile Procurement, Army / 2 / Other missiles

P-1 Line Item Nomenclature / Weapon System:
Surface-Launched AMRAAM System Summary:

($ in Millions)

	PLT (mos)	When Rqd (mos)	Pr Yrs	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	To Comp	Total
End Item Quantity												
GFE Missile Launch Rails	18	6				2.4						2.4
GFE Comm Equip (Launcher)	18	6				1.0						1.0
GFE Comm Equip (IFCS)	18	6				3.7						3.7
Launcher Turret Assy Mat'l	10					1.2						1.2
Launcher Electonics CCAs	14	3				0.1						0.1
Launcher Mat'l	10					1.6						1.6
Total Advance Procurement			**0.0**	**0.0**	**0.0**	**10.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**10.0**

FY07 procures longlead/Nonrecurring Engineering (NRE)for the FY08 Launcher/IFCS buy. End item procurement will be in the same fiscal year as the required Initial Operational Capability. 8 launchers are required for IOC, of which 4 will be refurbished units from the operational test program. The contractor will purchase material in FY07 for the 4 new launchers required to be delivered in FY08.

Advance Procurement Requirements Analysis-Funding (P-10B)

Date: February 2006

Appropriation / Budget Activity / Serial No:
Missile Procurement, Army / 2 / Other missiles

P-1 Line Item Nomenclature / Weapon System:
Surface-Launched AMRAAM System Summary:

($ in Millions)

	PLT (mos)	Quantity Per Assembly	Unit Cost	2007 Qty	2007 Contract Forecast Date	2007 Total Cost Request
GFE Missile Launch Rails	18	14		180.0	Oct 06	2.4
GFE Comm Equip (Launcher)	18	32		30.0	Oct 06	1.0
GFE Comm Equip (IFCS)	18	288		13.0	Oct 06	3.7
Launcher Turret Assy Mat'l	10	306		4.0	Nov 06	1.2
Launcher Electonics CCAs	14	23		4.0	Nov 06	0.1
Launcher Mat'l	10	406		4.0	Nov 06	1.6
Total Advance Procurement						**10.0**

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
Missile Procurement, Army / 2 / Other missiles	HELLFIRE SYS SUMMARY (C70000)

Program Elements for Code B Items:	Code:	Other Related Program Elements:
		PE 0203802A, Project 785; C71500

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	62045	900	760							63705
Gross Cost	4133.4	105.7	79.0							4318.0
Less PY Adv Proc	44.3									44.3
Plus CY Adv Proc	44.3									44.3
Net Proc P1	4133.4	105.7	79.0							4318.0
Initial Spares	5.7									5.7
Total Proc Cost	4139.1	105.7	79.0							4323.7
Flyaway U/C										
Weapon System Proc U/C	0.1	0.1	0.1							

Description:
The HELLFIRE family of air-to-ground missiles provide precision-kill capability against heavy, advanced armor and individual hard point targets. HELLFIRE II and Longbow HELLFIRE comprise the primary anti-tank armament of the AH-64 A/D Apache, OH-58D Kiowa Warrior, Armed Reconnaissance Helicopter, and Special Operations aircraft. Laser HELLFIRE (A, C, F, K, M or N models) uses semi-active laser (SAL) terminal guidance. HELLFIRE II (K, M or N models) provides for point-target precision strike, defeats future advanced armor threat and non-armor targets, is effective against countermeasures, and is shipboard compatible. Longbow HELLFIRE (L model) is a millimeter wave, radar-aided inertial guidance missile that provides a fire-and-forget capability to engage targets both day and night, in adverse weather and with battlefield obscurants present. This capability will substantially increase the survivability of the AH-64 D Longbow Apache helicopter. Production buys support training, testing, fielding and deployment of these aircraft.

Justification:
No FY07 funding is requested.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
Missile Procurement, Army / 2 / Other missiles	LASER HELLFIRE MSL (BASIC/IHW/HFII) (C70100)

Program Elements for Code B Items:	Code:	Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	49140	900	760							50800
Gross Cost	2070.9	90.2	76.5							2237.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	2070.9	90.2	76.5							2237.7
Initial Spares	5.7									5.7
Total Proc Cost	2076.6	90.2	76.5							2243.4
Flyaway U/C										
Weapon System Proc U/C		0.1	0.1							

Description:
The Laser HELLFIRE family consists of the A, C, F, K, M and N model missiles. These missiles provide air-to-ground precision strike and are designed to defeat individual hard point targets. The missiles have the capability for modular guidance section replacement. Laser HELLFIRE uses semi-active laser terminal guidance and is the primary anti-tank armament of the AH-64 Apache, OH-58 Kiowa Warrior, Armed Reconnaissance Helicopter and special operations aircraft. The F model missile (Interim HELLFIRE Warhead) was introduced with an improved warhead that improved lethality against near-term threat reactive armor. The HELLFIRE II includes hardening of the laser seeker against countermeasures, further warhead improvements for the long term, replacement of the mechanical fuze with an electrical fuze, and restoration of the original length and weight. The M and N models were developed and fielded to the Army and the US Marine Corps and utilize blast fragmentation and thermobaric warheads.

Justification:
No FY07 funding is requested.

Exhibit P-5, Weapon MSLS Cost Analysis	Appropriation/Budget Activity/Serial No: Missile Procurement, Army/ 2/ Other missiles	P-1 Line Item Nomenclature: LASER HELLFIRE MSL (BASIC/IHW/HFII) (C70100)	Weapon System Type:	Date: February 2006

MSLS Cost Elements	ID CD	FY 05			FY 06			FY 07		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
Flyaway Costs										
Hardware Costs - Recurring										
All-up Rounds		63440	900	70	56240	760	74			
Gov Furn Eq (GFE) Explosives										
Gov Furn Eq (GFE) Containers		626			909					
Missile Conversions		6651								
Engineering Change Orders (ECO)										
Engineering Services		4780			3745					
Fielding		496			1014					
Acceptance Testing		3961			2668					
SUBTOTAL		**79954**			**64576**					
Engineering Support										
Project Mgt Admin		7569			8903					
Production Engineering Support		2718			3056					
SUBTOTAL		**10287**			**11959**					
Non-Recurring										
Disposal of Tool/test Equipment										
Initial Production Facilitization (IPF)										
Rate tooling/Test Equipment										
SUBTOTAL										
Peculiar Support Equipment										
Environmental Protections										
Subtotal										
Gross P-1 End Item		**90241**			**76535**					
Less: Prior Year Adv Proc										
Net P-1 Full Funding Cost		**90241**			**76535**					
Plus: P-1 Cy Adv Proc										
Other Non P-1 Costs										
Initial Spares										
Total		**90241**			**76535**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Missile Procurement, Army/ 2/ Other missiles		LASER HELLFIRE MSL (BASIC/IHW/HFII) (C70100)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
All-up Rounds										
FY 2005	HELLFIRE Sys Limited Liability Orlando, Fl	FFP	AMCOM,Redstone Arsenal,Al	Sep-05	Sep-06	900	70	Yes		Jul-04
FY 2006	HELLFIRE Sys Limited Liability Orlando, Fl	FFP	AMCOM, Redstone Arsenal,Al	Jun-06	Apr-08	760	74	Yes		Jul-04

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
LASER HELLFIRE MSL (BASIC/IHW/HFII) (C70100)

Date: February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07											Later
							Calendar Year 06												Calendar Year 07											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
All-up Rounds																														
	1	FY 04	AF	184	0	184			31	80	73																			0
	1	FY 04	FMS	487	0	487					7	80	80	80	80	80	80														0
	1	FY 05	A	900	0	900												60	80	80	80	120	120	120	120	120					0
	1	FY 05	AF	180	0	180																					120	60			0
	1	FY 05	AF	195	0	195																									195
	1	FY 05	AF	250	0	250								A																	250
	1	FY 05	FMS	175	0	175																						60	115		0
	1	FY 05	FMS	21	0	21																									21
	1	FY 05	NA	645	0	645																								120	525
	1	FY 06	A	760	0	760									A																760
	1	FY 06	AF	377	0	377									A																377
	1	FY 06	FMS	72	0	72									A																72
	1	FY 06	FMS	40	0	40									A																40
Total				4286		4286			31	80	80	80	80	80	80	80	80	60	80	80	80	120	120	120	120	120	120	120	115	120	2240
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	HELLFIRE Sys Limited Liability, Orlando, Fl	60	160	250	9

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	3	24	27
	Reorder	5	3	24	27
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
FY 04 FMS (487) - Taiwan (449); Israel (38)
FY05 NA - Marine Corps FY05 Supplemental
FY05 FMS (175) - Israel (160); Singapore (15)
FY05 FMS (21) - Japan (16); Isreal (5)
FY06 FMS (72) - UAE
FY06 FMS (40) - Israel

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
LASER HELLFIRE MSL (BASIC/IHW/HFII) (C70100)

Date:
February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08 / Calendar Year 08												Fiscal Year 09 / Calendar Year 09											Later
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
All-up Rounds																														
	1	FY 04	AF	184	184																										0
	1	FY 04	FMS	487	487																										0
	1	FY 05	A	900	900																										0
	1	FY 05	AF	180	180																										0
	1	FY 05	AF	195	0	195					75	120																			0
	1	FY 05	AF	250	0	250							120	120	10																0
	1	FY 05	FMS	175	175																										0
	1	FY 05	FMS	21	0	21									21																0
	1	FY 05	NA	645	120	525	120	120	120	120	45																				0
	1	FY 06	A	760	0	760									50	120	120	120	120	120	110										0
	1	FY 06	AF	377	0	377															10	120	120	120	7						0
	1	FY 06	FMS	72	0	72																			72						0
	1	FY 06	FMS	40	0	40									40																0
Total				4286	2046	2240	120	120	120	120	120	120	120	120	121	120	120	120	120	120	120	120	120	120	79						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	HELLFIRE Sys Limited Liability, Orlando, Fl	60	160	250	9

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	3	24	27
	Reorder	5	3	24	27
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
FY 04 FMS (487) - Taiwan (449); Israel (38)
FY05 NA - Marine Corps FY05 Supplemental
FY05 FMS (175) - Israel (160); Singapore (15)
FY05 FMS (21) - Japan (16); Isreal (5)
FY06 FMS (72) - UAE
FY06 FMS (40) - Israel

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature		
Missile Procurement, Army / 2 / Other missiles	LONGBOW HELLFIRE/LBHF+ (C70300)		
Program Elements for Code B Items:	Code:	Other Related Program Elements: PE 0203802A, Project 785	

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	12905									12905
Gross Cost	2062.4	15.4	2.5							2080.3
Less PY Adv Proc	44.3									44.3
Plus CY Adv Proc	44.3									44.3
Net Proc P1	2062.4	15.4	2.5							2080.3
Initial Spares										
Total Proc Cost	2062.4	15.4	2.5							2080.3
Flyaway U/C										
Weapon System Proc U/C	0.1									

Description:
Longbow HELLFIRE is a missile system that provides fire-and-forget capability to the Apache system. Longbow HELLFIRE provides a versatile capability to engage targets during both the day and night, in adverse weather, and with battlefield obscurants present. Longbow HELLFIRE's fire-and-forget capability and flexibility of engagement options provide a dramatic increase in lethality and survivability for the Apache system which complements the semi-active Laser HELLFIRE missile. The Longbow HELLFIRE missile contains a radio frequency guidance section, which provides a lock-on before launch (LOBL) or lock-on after launch (LOAL) capability, depending on target range and movement parameters. The Longbow HELLFIRE will not change the AH-64 mission or role, but will provide for increased aircraft survivability. All three Longbow program elements (Fire Control Radar, D Model Apache helicopter, and Longbow HELLFIRE missile) were deployed simultaneously and are fielded as a total system. Laser HELLFIRE and Longbow HELLFIRE are complementary; both are required on the modern battlefield.

Justification:
No FY07 funding is requested.

Exhibit P-5, Weapon MSLS Cost Analysis	Appropriation/Budget Activity/Serial No: Missile Procurement, Army/ 2/ Other missiles	P-1 Line Item Nomenclature: LONGBOW HELLFIRE/LBHF+ (C70300)	Weapon System Type:	Date: February 2006

MSLS Cost Elements	ID CD	FY 05			FY 06			FY 07		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Hardware Costs - Recurring										
Engineering Services		1875								
Fielding		2611								
Acceptance Testing		3800								
SUBTOTAL		**8286**								
Engineering Support										
Project Mgt Admin		4051								
Production Engineering Support		3095								
SUBTOTAL		**7146**								
Disposal of Tooling/Test Equipment					2486					
Net P-1 Full Funding Cost		**15432**			**2486**					
Total		**15432**			**2486**					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
Missile Procurement, Army / 2 / Other missiles	JAVELIN (AAWS-M) SYSTEM SUMMARY (CC0007)

Program Elements for Code B Items:	Code:	Other Related Program Elements:
		CC1000

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	19844	1038	300	300		300				21782
Gross Cost	2740.3	260.7	56.9	104.8	51.2	91.4				3305.4
Less PY Adv Proc	93.0	7.6								100.6
Plus CY Adv Proc	100.6									100.6
Net Proc P1	2747.9	253.1	56.9	104.8	51.2	91.4				3305.4
Initial Spares	552.3	0.7	0.8	0.4	0.3	0.7			314516.3	315071.5
Total Proc Cost	3300.2	253.8	57.7	105.2	51.5	92.2			314516.3	318376.9
Flyaway U/C										
Weapon System Proc U/C	0.1	0.2	0.2	0.3		0.3				0.2

Description:
Javelin, a fire-and-forget system, is critical to the operation of the Army's combat force because of its precision strike, man-portability, high reliability, and capability to engage multiple types of targets (tanks, armored personnel carriers, bunkers, helicopter, walls, etc). These characteristics are key elements of the Army's move to a more versatile, deployable, lethal, survivable, and sustainable force. Javelin is the medium antitank system for infantry, scouts and combat engineers. These forces must have the capability to defeat armored forces. The Javelin, a replacement for the DRAGON, can be delivered by individual paratrooper, door bundle, tracked/wheeled vehicles, rail, ship or air. This system has a high kill rate against all known armor threats at extended ranges under day/night, adverse weather and multiple counter-measure conditions. The system's soft launch permits firing from a fighting position or an enclosure. Javelin uses a modular design to allow the system to evolve to meet changing threats and requirements via both software and hardware upgrades. The system consists of a reusable Command Launch Unit (CLU) with a built-in-test (BIT), and a modular missile encased in a launch tube assembly. The system also includes training devices for tactical training, classroom training, and handling exercises. Javelin's fire-and-forget technology allows the gunner to fire and immediately take cover, to move to another fighting position, or to reload. The Javelin provides enhanced lethality over the DRAGON through the use of a tandem warhead which will defeat all known armor threats. It is effective against both stationary and moving targets. The Javelin is capable of operating over 2.5 times the range of the DRAGON with a day/night integrated sight, capable of target acquisition in adverse weather and through battlefield obscurant conditions. This system has a secondary mission of destroying bunkers and provides defensive capability against attacking/hovering helicopters. The CLU also has been used in a stand-alone mode for battlefield surveillance and target selection in recent conflicts.

Justification:
FY07 funds continue full rate production of Javelin missiles and Command Launch Units.

FY05 Supplemental funds of $133 million are included.

Exhibit P-5, Weapon MSLS Cost Analysis	Appropriation/Budget Activity/Serial No: Missile Procurement, Army/ 2/ Other missiles	P-1 Line Item Nomenclature: JAVELIN (AAWS-M) SYSTEM SUMMARY (CC0007)	Weapon System Type:	Date: February 2006

MSLS Cost Elements	ID CD	FY 05			FY 06			FY 07		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
Missile Hardware - Recurring										
All Up Round		79941	1038	77	23691	300	79	24212	300	81
Engineering Services		4869			3171			3941		
Engineering Change Orders		93			24			24		
Acceptance Testing		4767			2673			3479		
Fielding		2893			331			373		
Subtotal Missile Hardware		**92563**			**29890**			**32029**		
Procurement Support										
Project Management		10333			3176			4621		
Production Engineering		6918			2099			4519		
Publications/Technical Data		1002			645			658		
Subtotal Procurement Support		**18253**			**5920**			**9798**		
Command & Launch Hardware										
Command Launch Unit		121499	1021	119	14380	107	134	47204	344	137
Engineering Services		4765			1150			6050		
Engineering Change Orders		128			14			47		
Fielding		20743			3063			7425		
SubTotal C&L Hardware		**147135**			**18607**			**60726**		
Training Devices										
Field Tactical Trainer-Student Station		2486	38		2463	38		2229	34	
Basic Skills Trainer										
Missile Simulation Round		267	150							
Fielding										
SubTotal Training Devices		**2753**			**2463**			**2229**		
Gross P-1 End Cost		**260704**			**56880**			**104782**		
Less: Prior Year Adv Proc		7600								
Net P-1Full Funding Cost		**253104**			**56880**			**104782**		
PLUS P-1 CY Adv. Proc.										
Initial Spares		656			817			430		
Total		**253760**			**57697**			**105212**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Missile Procurement, Army/ 2/ Other missiles		JAVELIN (AAWS-M) SYSTEM SUMMARY (CC0007)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
All Up Round										
FY 2005	JV/All Up Round Tucson, AZ/Orlando, FL	SS/FP	AMCOM, Redstone Arsenal, AL	Mar 05	Oct 06	1038	77	Yes		0503
FY 2006	JV/All Up Round Tucson, AZ/Orlando, FL	SS/FP	AMCOM, Redstone Arsenal, AL	Feb 06	Nov 07	300	79	Yes		
FY 2007	JV/All Up Round Tucson, AZ/Orlando, FL	SS/FP	AMCOM, Redstone Arsenal, AL	Jan 07	Oct 08	300	81	Yes		
FY 2009	JV/All Up Round Tucson, AZ/Orlando, FL	SS/FP	AMCOM, Redstone Arsenal, AL	Jan 08	Oct 10	300	90	Yes		
Command Launch Unit										
FY 2005	JV/CLU Tucson,AZ/Orlando,FL	SS/FP	AMCOM, Redstone Arsenal, AL	Mar 05	Oct 06	1021	119	Yes		0503
FY 2006	JV/CLU Tucson,AZ/Orlando,FL	SS/FP	AMCOM, Redstone Arsenal, AL	Feb 06	Nov 07	107	134	Yes		
FY 2007	JV/CLU Tucson,AZ/Orlando,FL	SS/FP	AMCOM, Redstone Arsenal, AL	Dec 06	Nov 08	344	137	Yes		
FY 2008	JV/CLU Tucson,AZ/Orlando,FL	SS/FP	AMCOM, Redstone Arsenal, AL	Dec 07	Oct 09	227	140	Yes		
FY 2009	JV/CLU Tucson,AZ/Orlando,FL	SS/FP	AMCOM, Redstone Arsenal, AL	Dec 08	Nov 10	120	143	Yes		

REMARKS: The Javelin Joint Venture (Raytheon/Lockheed Martin) is currently the proponent industry source. The contract method is Sole Source (SS) and the type is Fixed Price (FP).

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
JAVELIN (AAWS-M) SYSTEM SUMMARY (CC0007)

Date: February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07											Later
							Calendar Year 06												Calendar Year 07											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
All Up Round																														
	1	FY 02	FMS	1278	1049	229	76	76	77																					0
	1	FY 03	FMS	3861	890	2971						650											1280							1041
	1	FY 04	A	991	0	991	82	82	82	82	82	83	83	83	83	83	83	83												0
	1	FY 05	A	1038	0	1038													87	87	87	87	87	87	86	86	86	86	86	86	0
	1	FY 06	A	300	0	300					A																			300
	1	FY 07	A	300	0	300																A									300
	1	FY 09	A	300	0	300																									300
Command Launch Unit																														
	2	FY 02	A	840	840																										0
	2	FY 02	FMS	602	228	374	64	62	62	62	62	62																			0
	2	FY 03	A	707	707																										0
	2	FY 03	FMS	378	90	288						288																			0
	2	FY 04	A	120	0	120	10	10	10	10	10	10	10	10	10	10	10	10													0
	3	FY 05	A	1021	0	1021																	10	20	20	20	20	85	85	85	676
	3	FY 06	A	107	0	107					A																			107
	3	FY 07	A	344	0	344																									344
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	JV/All Up Round, Tucson, AZ/Orlando, FL	110	540	670	0
2	JV/CLU, Tucson,AZ/Orlando,FL	10	70	80	0
3	JV/CLU, Tucson,AZ/Orlando,FL	10	70	80	0

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	11	3	22	25
	Reorder	1	1	22	23
2	Initial	11	3	22	25
	Reorder	1	1	22	23
3	Initial	11	3	21	24
	Reorder	1	1	21	22
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
JAVELIN (AAWS-M) SYSTEM SUMMARY (CC0007)

Date: February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07											Later
										Calendar Year 06														Calendar Year 07								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	3	FY 08	A	227	0	227																								227
	3	FY 09	A	120	0	120																								120
Total				12534	3804	8730	232	230	231	154	154	1093	93	93	93	93	93	93	87	87	87	87	97	1387	106	106	106	171	171	171	3415
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	JV/All Up Round, Tucson, AZ/Orlando, FL	110	540	670	0
2	JV/CLU, Tucson,AZ/Orlando,FL	10	70	80	0
3	JV/CLU, Tucson,AZ/Orlando,FL	10	70	80	0

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	11	3	22	25
	Reorder	1	1	22	23
2	Initial	11	3	22	25
	Reorder	1	1	22	23
3	Initial	11	3	21	24
	Reorder	1	1	21	22
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
JAVELIN (AAWS-M) SYSTEM SUMMARY (CC0007)

Date: February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08 / Calendar Year 08												Fiscal Year 09 / Calendar Year 09											Later
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
All Up Round																														
	1	FY 02	FMS	1278	1278																									0
	1	FY 03	FMS	3861	2820	1041						1041																			0
	1	FY 04	A	991	991																									0
	1	FY 05	A	1038	1038																									0
	1	FY 06	A	300	0	300		300																						0
	1	FY 07	A	300	0	300														300										0
	1	FY 09	A	300	0	300																A								300
Command Launch Unit																														
	2	FY 02	A	840	840																									0
	2	FY 02	FMS	602	602																									0
	2	FY 03	A	707	707																									0
	2	FY 03	FMS	378	378																									0
	2	FY 04	A	120	120																									0
	3	FY 05	A	1021	345	676	75	75	75	75	75	75	75	75	76															0
	3	FY 06	A	107	0	107	9	9	9	9	9	9	9	9	8	9	9	9												0
	3	FY 07	A	344	0	344													30	30	30	30	28	28	28	28	28	28	28	28	0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	JV/All Up Round, Tucson, AZ/Orlando, FL	110	540	670	0
2	JV/CLU, Tucson,AZ/Orlando,FL	10	70	80	0
3	JV/CLU, Tucson,AZ/Orlando,FL	10	70	80	0

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	11	3	22	25
	Reorder	1	1	22	23
2	Initial	11	3	22	25
	Reorder	1	1	22	23
3	Initial	11	3	21	24
	Reorder	1	1	21	22
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
FMS Sales are accumulated in larger quantities in lieu of monthly distribution.

Direct Sales Rounds = 890

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
JAVELIN (AAWS-M) SYSTEM SUMMARY (CC0007)

Date: February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09										Later
										Calendar Year 08														Calendar Year 09									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	3	FY 08	A	227	0	227			A																					227
	3	FY 09	A	120	0	120															A									120
Total				12534	9119	3415	84	384	84	84	84	1125	84	84	84	9	9	9	30	330	30	30	28	28	28	28	28	28	28	28	647
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	JV/All Up Round, Tucson, AZ/Orlando, FL	110	540	670	0
2	JV/CLU, Tucson,AZ/Orlando,FL	10	70	80	0
3	JV/CLU, Tucson,AZ/Orlando,FL	10	70	80	0

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	11	3	22	25
	Reorder	1	1	22	23
2	Initial	11	3	22	25
	Reorder	1	1	22	23
3	Initial	11	3	21	24
	Reorder	1	1	21	22
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
FMS Sales are accumulated in larger quantities in lieu of monthly distribution.

Direct Sales Rounds = 890

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
JAVELIN (AAWS-M) SYSTEM SUMMARY (CC0007)

Date: February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11											Later
							Calendar Year 10												Calendar Year 11											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
All Up Round																														
	1	FY 02	FMS	1278	1278																									0
	1	FY 03	FMS	3861	3861																									0
	1	FY 04	A	991	991																									0
	1	FY 05	A	1038	1038																									0
	1	FY 06	A	300	300																									0
	1	FY 07	A	300	300																									0
	1	FY 09	A	300	0	300														300										0
Command Launch Unit																														
	2	FY 02	A	840	840																									0
	2	FY 02	FMS	602	602																									0
	2	FY 03	A	707	707																									0
	2	FY 03	FMS	378	378																									0
	2	FY 04	A	120	120																									0
	3	FY 05	A	1021	1021																									0
	3	FY 06	A	107	107																									0
	3	FY 07	A	344	344																									0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	JV/All Up Round, Tucson, AZ/Orlando, FL	110	540	670	0
2	JV/CLU, Tucson,AZ/Orlando,FL	10	70	80	0
3	JV/CLU, Tucson,AZ/Orlando,FL	10	70	80	0

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	11	3	22	25
	Reorder	1	1	22	23
2	Initial	11	3	22	25
	Reorder	1	1	22	23
3	Initial	11	3	21	24
	Reorder	1	1	21	22
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
FMS Sales are accumulated in larger quantities in lieu of monthly distribution.

Direct Sales Rounds = 1930

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
JAVELIN (AAWS-M) SYSTEM SUMMARY (CC0007)

Date: February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11											Later
							Calendar Year 10												Calendar Year 11											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	3	FY 08	A	227	0	227	18	19	19	19	19	19	19	19	19	19	19	19												0
	3	FY 09	A	120	0	120													10	10	10	10	10	10	10	10	10	10	10	10	0
Total				12534	11887	647	18	19	19	19	19	19	19	19	19	19	19	19	10	310	10	10	10	10	10	10	10	10	10	10	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	JV/All Up Round, Tucson, AZ/Orlando, FL	110	540	670	0
2	JV/CLU, Tucson,AZ/Orlando,FL	10	70	80	0
3	JV/CLU, Tucson,AZ/Orlando,FL	10	70	80	0

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	11	3	22	25
	Reorder	1	1	22	23
2	Initial	11	3	22	25
	Reorder	1	1	22	23
3	Initial	11	3	21	24
	Reorder	1	1	21	22
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
FMS Sales are accumulated in larger quantities in lieu of monthly distribution.

Direct Sales Rounds = 1930

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
Missile Procurement, Army / 2 / Other missiles	TOW 2 SYSTEM SUMMARY (C59300)

Program Elements for Code B Items:	Code:	Other Related Program Elements:
		Adv Proc C59300

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	144983	2256	1353	949	1957	425				151923
Gross Cost	1869.7	77.7	73.7	50.5	85.8	36.6				2194.0
Less PY Adv Proc	16.1	12.9	16.8	18.9	22.7	10.0				97.5
Plus CY Adv Proc	32.5	13.4	18.9	32.7						97.5
Net Proc P1	1886.0	78.1	75.8	64.3	63.1	26.6				2194.0
Initial Spares										
Total Proc Cost	1886.0	78.1	75.8	64.3	63.1	26.6				2194.0
Flyaway U/C										
Weapon System Proc U/C			0.1	0.1		0.1				

Description:
The TOW 2B missile (TOW: Tube-launched, Optically-tracked, Wire command-link guided) provides the heavy anti-armor/assault capability for the Army's Light Early-Entry Contingency Forces, the Stryker Brigade Combat Teams (BCT), and the Bradley equipped Mechanized Infantry. TOW 2B is also the primary heavy anti-armor missile for the U.S. Marine Corps and Allied nations. The TOW 2B missile defeats all known and projected threat armor systems including those equipped with advanced armor, explosive reactive armor (ERA), and active protection systems (APS). TOW 2B utilizes dual warheads configured for top-attack to defeat threat armor systems at their most vulnerable point. The TOW 2B missile incorporates Counter Active Protection Systems (CAPS) enabling it to counter all current and projected threat APS. Incorporation of a new aerodynamic nose and additional wire extends the range of the TOW 2B. Soldiers also employ TOW 2B in a secondary role against buildings and field fortifications taking advantage of the missile's inherent assault capability against such targets. The TOW 2B missile is launched from a variety of combat systems in the active Army and Army National Guard including the Improved Target Acquisition System (ITAS), all infantry and cavalry variants of Bradley Fighting Vehicle Systems (BFVS), the Stryker Anti-Tank Guided Missile (ATGM) Light Armored Vehicle (LAV), the M220A2 TOW 2 launcher, and the M901A1 Improved TOW Vehicles. The United States Marine Corp (USMC) employs the TOW 2B missile from its M220A2 launchers, ATGM - LAV, and AH-1 Cobra helicopters. The TOW 2B missile provides the warfighter with a highly lethal, cost effective, interoperable, multi-purpose weapon capable of defeating all known and projected threat armor systems well into this century.

Justification:
FY 07 funding supports the procurement of 949 TOW 2-B missiles and is the first year of a three-year multi-year contract for TOW Missiles.

FY05 Supplemental funds of $52 million are included.
FY06 Title IX Supplemental funds of $55 million are included.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature		
Missile Procurement, Army / 2 / Other missiles	TOW Family of Missiles (C59403)		
Program Elements for Code B Items:	Code:	Other Related Program Elements:	

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	144983	2256	1353	949	1957	425				151923
Gross Cost	1869.7	77.7	73.7	50.5	85.8	36.6				2194.0
Less PY Adv Proc	16.1	12.9	16.8	18.9	22.7	10.0				97.5
Plus CY Adv Proc	32.5	13.4	18.9	32.7						97.5
Net Proc P1	1886.0	78.1	75.8	64.3	63.1	26.6				2194.0
Initial Spares										
Total Proc Cost	1886.0	78.1	75.8	64.3	63.1	26.6				2194.0
Flyaway U/C										
Weapon System Proc U/C			0.1	0.1		0.1				

Description:
The TOW 2B missile (TOW: Tube-launched, Optically-tracked, Wire command-link guided) provides the heavy anti-armor/assault capability for the Army's Light Early-Entry Contingency Forces, the Stryker Brigade Combat Teams (BCT), and the Bradley equipped Mechanized Infantry. TOW 2B is also the primary heavy anti-armor missile for the U.S. Marine Corps and Allied nations. The TOW 2B missile defeats all known and projected threat armor systems including those equipped with advanced armor, explosive reactive armor (ERA), and active protection systems (APS). TOW 2B utilizes dual warheads configured for top-attack to defeat threat armor systems at their most vulnerable point. The TOW 2B missile incorporates Counter Active Protection Systems (CAPS) enabling it to counter all current and projected threat APS. Incorporation of a new aerodynamic nose and additional wire extends the range of the TOW 2B. Soldiers also employ TOW 2B in a secondary role against buildings and field fortifications taking advantage of the missile's inherent assault capability against such targets. The TOW 2B missile is launched from a variety of combat systems in the active Army and Army National Guard including the Improved Target Acquisition System (ITAS), all infantry and cavalry variants of Bradley Fighting Vehicle Systems (BFVS), the Stryker Anti-Tank Guided Missile (ATGM) Light Armored Vehicle (LAV), the M220A2 TOW 2 launcher, and the M901A1 Improved TOW Vehicles. The United States Marine Corp (USMC) employs the TOW 2B missile from its M220A2 launchers, ATGM - LAV, and AH-1 Cobra helicopters. The TOW 2B missile provides the warfighter with a highly lethal, cost effective, interoperable, multi-purpose weapon capable of defeating all known and projected threat armor systems well into this century.

Justification:
FY07 funding supports the procurement of 949 TOW 2-B missiles and is the first year of a three-year multi-year contract.

FY 05 Supplemental funds of $52 million are included.
FY 06 Title IX Supplemental funds of $55 million are included.

Exhibit P-5, Weapon MSLS Cost Analysis	Appropriation/Budget Activity/Serial No: Missile Procurement, Army/ 2/ Other missiles	P-1 Line Item Nomenclature: TOW Family of Missiles (C59403)	Weapon System Type:	Date: February 2006

MSLS Cost Elements	ID CD	FY 05			FY 06			FY 07		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
Missile Hardware - Recurring										
Missile Contract		70711	2256	31	63194	1353	47	41891	949	44
Engineering Services		2061			3663			2918		
Acceptance Testing		1075			361			257		
SubTotal Missile Hardware		**73847**			**67218**			**45066**		
Engineering Support										
Project Mgt Admin		3844			6507			5475		
SubTotal Engineering Support		**3844**			**6507**			**5475**		
Total Flyaway		**77691**			**73725**			**50541**		
Gross P-1 End Cost										
Less: Prior Year Adv Proc		12946			16795			18900		
Net P-1Full Funding Cost										
PLUS P-1 CY Adv. Proc.		13375			18900			32700		
Total		**78120**			**75830**			**64341**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Missile Procurement, Army/ 2/ Other missiles		TOW Family of Missiles (C59403)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Missile Contract										
FY 2004	Raytheon Tucson, AZ	MY1/FFP	AMCOM, Redstone Arsenal, AL	Feb 04	Feb 06	200	48	Yes		
FY 2005	Raytheon Tucson, AZ	MY1/FFP	AMCOM, Redstone Arsenal, AL	Nov 04	Dec 06	2256	31	Yes		
FY 2006	Raytheon Tucson, AZ	MY1/FFP	AMCOM, Redstone Arsenal, AL	Jan 06	Feb 08	1353	47	Yes		
FY 2007	Raytheon Tucson, AZ	MY2/FFP	AMCOM, Redstone Arsenal, AL	Oct 06	Jul 08	949	44	Yes		

REMARKS: Raytheon is currently the only industry source that is both facilitized and qualified to produce the TOW 2B tactical missiles.

Remainder of FY07 unit cost is included in Advanced Procurement.

Multi-Year(MY)
Firm Fixed Price(FFP)
Army Missile Command(AMCOM)

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
TOW Family of Missiles (C59403)

Date:
February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07											Later
										Calendar Year 06														Calendar Year 07								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Missile Contract																														
	1	FY 03	FMS	1689	1689																									0
	1	FY 04	A	200	0	200					100	100																		0
	1	FY 04	FMS	518	0	518									104	300	114														0
	1	FY 04	MC	776	0	776				65	70	192	200	200	49																0
	1	FY 05	A	2256	0	2256															25	250	225	200	280	120	230	370	80	425	51
	1	FY 05	FMS	2481	0	2481											175	343	350	350	325										938
	1	FY 05	MC	1379	0	1379																				205	195	55	345		579
	1	FY 06	A	1353	0	1353				A																					1353
	1	FY 07	A	949	0	949													A												949
	1	FY 08	A	1957	0	1957																									1957
	1	FY 09	A	425	0	425																									425
Total				13983	1689	12294				65	170	292	200	200	153	300	289	343	350	350	350	250	225	200	280	325	425	425	425	425	6252
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Raytheon, Tucson, AZ	100	350	700	1	1	Initial	2	3	18	21	
							Reorder	3	2	18	20	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
TOW Family of Missiles (C59403)

Date:
February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09											Later
							Calendar Year 08												Calendar Year 09											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Missile Contract																														
	1	FY 03	FMS	1689	1689																									0
	1	FY 04	A	200	200																									0
	1	FY 04	FMS	518	518																									0
	1	FY 04	MC	776	776																									0
	1	FY 05	A	2256	2205	51	51																							0
	1	FY 05	FMS	2481	1543	938		238	350	350																				0
	1	FY 05	MC	1379	800	579	399	180																						0
	1	FY 06	A	1353	0	1353					250	350	253	250	250															0
	1	FY 07	A	949	0	949										205	205	206	111	111	111										0
	1	FY 08	A	1957	0	1957	A														52	272	272	272	272	272	272	273			0
	1	FY 09	A	425	0	425													A									69	178	178	0
Total				13983	7731	6252	450	418	350	350	250	350	253	250	250	205	205	206	111	111	163	272	272	272	272	272	272	342	178	178	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Raytheon, Tucson, AZ	100	350	700	1	1	Initial	2	3	18	21
							Reorder	3	2	18	20
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

REMARKS

Contractor production experience allows for flexible delivery period to ensure continuity of production line.
FY03 FMS (1,689) = Jordan (207); Spain (165); Japan (262); Luxembourg (48); Israel (1,007)
FY04 FMS (518) = Japan (414); Oman (104)
FY05 FMS (2481) = Korea (467); Pakistan (2014)

FY04 Army (200) = Aero Gen 2
FY04 MC (776) = Aero Gen 2
FY05 Army (2256)= Aero Gen 2 (500); Bunker Buster (1756)
FY05 MC (1379) = Bunker Buster
FY06 Army (1353) Aero Gen 2
FY07-09 Army (3331)Aero Gen 2

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
Missile Procurement, Army / 2 / Other missiles	TOW 2 SYSTEM SUMMARY (Adv. Proc.) (C59300)

Program Elements for Code B Items:	Code:	Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost										
Less PY Adv Proc										
Plus CY Adv Proc	32.5	13.4	18.9	32.7						97.5
Net Proc P1	32.5	13.4	18.9	32.7						
Initial Spares										
Total Proc Cost	32.5	13.4	18.9	32.7						97.5
Flyaway U/C										
Weapon System Proc U/C										

Description:
The TOW 2B missile (TOW: Tube-launched, Optically-tracked, Wire command-link guided) provides the heavy anti-armor/assault capability for the Army's Light Early-Entry Contingency Forces, the Stryker Brigade Combat Teams (BCT), and the Bradley equipped Mechanized Infantry. TOW 2B is also the primary heavy anti-armor missile for the U.S. Marine Corps and Allied nations. The TOW 2B missile defeats all known and projected threat armor systems including those equipped with advanced armor, explosive reactive armor (ERA), and active protection systems (APS). TOW 2B utilizes dual warheads configured for top-attack to defeat threat armor systems at their most vulnerable point. The TOW 2B missile incorporates Counter Active Protection Systems (CAPS) enabling it to counter all current and projected threat APS. Incorporation of a new aerodynamic nose and additional wire extends the range of the TOW 2B. Soldiers also employ TOW 2B in a secondary role against buildings and field fortifications taking advantage of the missile's inherent assault capability against such targets. The TOW 2B missile is launched from a variety of combat systems in the active Army and Army National Guard including the Improved Target Acquisition System (ITAS), all infantry and cavalry variants of Bradley Fighting Vehicle Systems (BFVS), the Stryker ATGM Light Armored Vehicle (LAV), the M220A2 TOW 2 launcher, and the M901A1 Improved TOW Vehicles. The USMC employs the TOW 2B missile from its M220A2 launchers, ATGM - LAV, and AH-1 Cobra helicopters. The TOW 2B missile provides the warfighter with a highly lethal, cost effective, inter-operable, multi-purpose weapon capable of defeating all known and projected threat armor systems well into this century.

Justification:
FY07 funds advance procurement for Economic Order Quantity (EOQ) to support a 3-year multi-year production contract for TOW missiles to maintain an effective heavy anti-armor/assault capability.

Advance Procurement Requirements Analysis-Funding (P-10A)

First System Award Date:	First System Completion Date:	Date: February 2006

Appropriation / Budget Activity / Serial No:
Missile Procurement, Army / 2 / Other missiles

P-1 Line Item Nomenclature / Weapon System:
TOW 2 SYSTEM SUMMARY

($ in Millions)

	PLT (mos)	When Rqd (mos)	Pr Yrs	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	To Comp	Total
End Item Quantity			0.6	0.5	0.7	1.3						3.1
EOQ ITEMS												
Propulsion Components			0.8	0.7	1.0	1.7						4.2
Warhead Assembly Components			11.5	9.5	13.5	23.3						57.8
Guidance & Electronics			2.4	2.0	2.9	4.9						12.2
Airframe Components			1.4	1.2	1.5	2.8						6.9
Total Advance Procurement			**16.1**	**13.4**	**18.9**	**32.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**81.1**

Advance Procurement Requirements Analysis-Funding (P-10B)

Date: February 2006

Appropriation / Budget Activity / Serial No:
Missile Procurement, Army / 2 / Other missiles

P-1 Line Item Nomenclature / Weapon System:
TOW 2 SYSTEM SUMMARY

($ in Millions)

	PLT (mos)	Quantity Per Assembly	Unit Cost	2007 Qty	2007 Contract Forecast Date	2007 Total Cost Request
EOQ ITEMS					Oct 06	
Propulsion Components		1		2111.0		1.7
Warhead Assembly Components		1		2111.0		23.3
Guidance & Electronics		1		2111.0		4.9
Airframe Components		1		2111.0		2.8
Total Advance Procurement						**32.7**

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
Missile Procurement, Army / 2 / Other missiles	Guided MLRS Rocket (GMLRS) (C64400)

Program Elements for Code B Items:	Code:	Other Related Program Elements:
		C65404, C65406, PE 0603778A, Projects 784/789

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1461	954	822	702	2202	3162	4848	6438	119415	140004
Gross Cost	239.1	111.3	123.2	147.8	295.0	378.8	528.9	669.1	13049.6	15542.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	239.1	111.3	123.2	147.8	295.0	378.8	528.9	669.1	13049.6	15542.7
Initial Spares										
Total Proc Cost	239.1	111.3	123.2	147.8	295.0	378.8	528.9	669.1	13049.6	15542.7
Flyaway U/C										
Weapon System Proc U/C	0.2	0.1	0.1	0.2	0.1	0.1	0.1	0.1	0.1	0.1

Description:

Guided Multiple Launch Rocket Systems (GMLRS) munitions are the Army's primary organic Joint Expeditionary, all-weather, all-terrain, 24/7, tactical range precision guided rockets employed by modular Fires Brigades supporting Brigade Combat Teams (BCT), Divisions, Corps, and Joint Special Operations Force (JSOF) combatant commanders. GMLRS are the primary munitions for units fielded with the High Mobility Artillery Rocket System (HIMARS) and MLRS M270A1 rocket and missile launcher platforms. GMLRS provides close, medium and long range pin point precision and massed fires to Destroy, Suppress and Shape threat forces and Protect friendly forces against: cannon, mortar, rocket and missile artillery; light materiel and armor; personnel; command and control; and air defense surface targets. GMLRS is a major upgrade/replacement for the aging M26A1/A2 rocket inventory. GMLRS integrates a guidance and control package and a new rocket motor achieving greater range and precision accuracy requiring fewer rockets to defeat targets than current artillery rockets, thereby reducing the logistics burden. There are two variants of GMLRS—GMLRS with Dual Purpose Improved Conventional Munitions (DPICM) and GMLRS with a 200-pound class high explosive warhead (Unitary). The GMLRS DPICM is a five nation cooperative program among France, Germany, Italy, United Kingdom and the United States. The GMLRS Unitary is a modification to the GMLRS DPICM integrating a multi-mode fuze and high explosive insensitive munition (IM) warhead making it an all-weather, low collateral damage, precision rocket. This expands the MLRS target set into urban and complex environments and adds point targets. To meet a Central Command Urgent Need Statement, a quantity of 486 limited capability GMLRS Unitary rockets were accelerated and fielded in Iraq between June and December 2005. In missions in which it has been deployed, GMLRS Unitary has demonstrated both very high accuracy and low collateral damage. The Army has directed continued production of GMLRS Unitary to maintain an operational inventory of these precision, low collateral damage munitions. Continued GMLRS Unitary development efforts will qualify an IM rocket motor for all GMLRS production. Additional spiral development and technology insertions will provide operational flexibility, and capability against an expanded target set including enclosed structures and a reduced hazardous dud rate for the GMLRS DPICM. The system includes training devices for tactical training, classroom training and handling exercises. GMLRS is also a key component of the Marine Corps Future Fighting Effort.

Justification:

FY07 procures 702 GMLRS (DPICM/Unitary) rockets. The approved Army Acquisition Objective is 140,004 Rockets.

Exhibit P-5, Weapon MSLS Cost Analysis	Appropriation/Budget Activity/Serial No: Missile Procurement, Army/ 2/ Other missiles	P-1 Line Item Nomenclature: Guided MLRS Rocket (GMLRS) (C64400)	Weapon System Type:	Date: February 2006

MSLS Cost Elements	ID CD	FY 05			FY 06			FY 07		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
Missile Hardware Recurring										
GMLRS Rockets (DPICM) (C65404)		89528	954	94	86686	822	105	31901	204	156
GMLRS Rockets (Unitary) (C65404)								78024	498	157
Unitary Conversion					11067					
Engineering Services		4732			7871			8962		
Ind Maint/Init Prod Fac								10392		
Interim Contractor Support		2262			1528			2203		
Fielding		117			232			158		
Subtotal Hardware		**96639**			**107384**			**131640**		
Procurement Support										
Project Management Admin		4636			4068			4231		
Production Engineering Support		7084			8315			8936		
Government Test		1769			2215			2675		
Subtotal Procurement Support		**13489**			**14598**			**15842**		
Total Missile Flyaway		**110128**			**121982**			**147482**		
Support Costs										
GMLRS Training Devices (C65406)		325			1162			313		
Msl Test Device and Trainer					30					
Subtotal Support Costs		**325**			**1192**			**313**		
Spares		837								
FY07 Procures a mix of DPICM and Unitar rockets.										
Total		**111290**			**123174**			**147795**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Missile Procurement, Army/ 2/ Other missiles		Guided MLRS Rocket (GMLRS) (C64400)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
GMLRS Rockets (DPICM) (C65404)										
FY 2005	Lockheed Martin Dallas, TX	SS/FFP*	AMCOM, RSA, AL**	Jan-05	Apr-06	954	94	Yes		Aug-04
FY 2006	Lockheed Martin Dallas, TX	SS/FFP	AMCOM, RSA, AL	Dec-05	Feb-07	822	105	Yes		Aug-05
FY 2007	Lockheed Martin Dallas, TX	SS/FFP	AMCOM, RSA, AL	Dec-06	Feb-08	204	156	Yes		Aug-06
GMLRS Rockets (Unitary) (C65404)										
FY 2007	Lockheed Martin Dallas, TX	SS/FFP	AMCOM,RSA,AL	Dec-06	Feb-08	498	157	Yes		Aug-06

REMARKS: Lockheed Martin is currently the industry source that is both facilitized and qualified to produce the GMLRS rocket.

The FY06 GMLRS Rocket buy will incorporate a conversion to the Unitary UMR configuration. The 822 quantity will be affected by the conversion, as well as the addition of USMC and United Kingdom quantities that have yet to be incorporated into the contract.

* Sole Source/Firm Fixed Price
** Aviation and Missile Command, Redstone Arsenal , AL

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Guided MLRS Rocket (GMLRS) (C64400)

Date:
February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07										Later
										Calendar Year 06														Calendar Year 07								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
GMLRS Rockets (DPICM/Unitary)																														
	1	FY 04	A	639	321	318	61	61	55	61	79	1																		0
	1	FY 05	A	954	0	954							24	84	84	84	84	84	84	84	84	84	84	90						0
	1	FY 06	A	822	0	822			A														18	24	78	78	78	78	78	78	312
	1	FY 07	A	702	0	702															A										702
	1	FY 08	A	2202	0	2202																									2202
	1	FY 09	A	3162	0	3162																									3162
	1	FY 10	A	4848	0	4848																									4848
	1	FY 11	A	6438	0	6438																									6438
	1	FY 04	MC	60	0	60			12	24	12		12																		0
	1	FY 05	MC	72	0	72							72																		0
	1	FY 06	MC	486	0	486			A														40	40	40	40	40	40	40	40	166
	1	FY 08	MC	336	0	336																									336
	1	FY 09	MC	900	0	900																									900
	1	FY 10	MC	816	0	816																									816
	1	FY 11	MC	108	0	108																									108
United Kingdom																														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	Lockheed Martin, Dallas, TX	42	250	500	12

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	8	2	14	16
	Reorder	0	2	14	16
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
MC= Marine Corps
Facilitization of the Contractor production line, to increase capacity to meet all future Rocket quantity requirements, begins in FY07.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Guided MLRS Rocket (GMLRS) (C64400)

Date:
February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07										Later
										Calendar Year 06														Calendar Year 07									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	1	FY 05	OTH	654	0	654										90	90	90	96	96	96	96									0
	1	FY 06	OTH	654	0	654			A														54	54	54	54	54	54	54	54	222
	1	FY 07	OTH	246	0	246															A										246
	1	FY 08	OTH	36	0	36																									36
	1	FY 09	OTH	302	0	302																									302
	1	FY 10	OTH	474	0	474																									474
	1	FY 11	OTH	402	0	402																									402
Germany																															
	1	FY 07	OTH	198	0	198															A										198
	1	FY 08	OTH	204	0	204																									204
	1	FY 09	OTH	120	0	120																									120
	1	FY 10	OTH	240	0	240																									240
	1	FY 11	OTH	240	0	240																									240
France																															
	1	FY 08	OTH	180	0	180																									180
	1	FY 09	OTH	360	0	360																									360
	1	FY 10	OTH	562	0	562																									562
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	Lockheed Martin, Dallas, TX	42	250	500	12

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	8	2	14	16
	Reorder	0	2	14	16
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
MC= Marine Corps
Facilitization of the Contractor production line, to increase capacity to meet all future Rocket quantity requirements, begins in FY07.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Guided MLRS Rocket (GMLRS) (C64400)

Date:
February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07											Later
										Calendar Year 06														Calendar Year 07								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	1	FY 11	OTH	738	0	738																								738
Total				28155	321	27834	61	61	67	85	91	1	108	84	84	174	174	174	180	180	180	180	196	208	172	172	172	172	172	172	24514
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	Lockheed Martin, Dallas, TX	42	250	500	12

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	8	2	14	16
	Reorder	0	2	14	16
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
MC= Marine Corps
Facilitization of the Contractor production line, to increase capacity to meet all future Rocket quantity requirements, begins in FY07.

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Guided MLRS Rocket (GMLRS) (C64400)

Date:
February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09										Later
							Calendar Year 08												Calendar Year 09										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
GMLRS Rockets (DPICM/Unitary)																													
	1	FY 04	A	639	639																								0
	1	FY 05	A	954	954																								0
	1	FY 06	A	822	510	312	78	78	78	78																			0
	1	FY 07	A	702	0	702					48	54	60	60	60	60	60	60	60	60	60	60								0
	1	FY 08	A	2202	0	2202			A														174	180	180	180	186	186	186	744
	1	FY 09	A	3162	0	3162															A									3162
	1	FY 10	A	4848	0	4848																								4848
	1	FY 11	A	6438	0	6438																								6438
	1	FY 04	MC	60	60																								0
	1	FY 05	MC	72	72																								0
	1	FY 06	MC	486	320	166	40	40	40	46																			0
	1	FY 08	MC	336	0	336			A														28	28	28	28	28	28	28	112
	1	FY 09	MC	900	0	900															A									900
	1	FY 10	MC	816	0	816																								816
	1	FY 11	MC	108	0	108																								108
United Kingdom																													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	Lockheed Martin, Dallas, TX	42	250	500	12

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	8	2	14	16
	Reorder	0	2	14	16
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
MC= Marine Corps
Facilitization of the Contractor production line, to increase capacity to meet all future Rocket quantity requirements, begins in FY07

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Guided MLRS Rocket (GMLRS) (C64400)

Date:
February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09										Later
							Calendar Year 08												Calendar Year 09										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	1	FY 05	OTH	654	654																									0
	1	FY 06	OTH	654	432	222	54	54	54	60																				0
	1	FY 07	OTH	246	0	246					18	18	18	18	18	18	18	24	24	24	24	24									0
	1	FY 08	OTH	36	0	36			A														36								0
	1	FY 09	OTH	302	0	302															A										302
	1	FY 10	OTH	474	0	474																									474
	1	FY 11	OTH	402	0	402																									402
Germany																															
	1	FY 07	OTH	198	0	198					12	12	12	18	18	18	18	18	18	18	18	18									0
	1	FY 08	OTH	204	0	204			A														12	12	18	18	18	18	18	18	72
	1	FY 09	OTH	120	0	120															A										120
	1	FY 10	OTH	240	0	240																									240
	1	FY 11	OTH	240	0	240																									240
France																															
	1	FY 08	OTH	180	0	180			A														12	12	12	12	12	12	18	18	72
	1	FY 09	OTH	360	0	360															A										360
	1	FY 10	OTH	562	0	562																									562
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	Lockheed Martin, Dallas, TX	42	250	500	12

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	8	2	14	16
	Reorder	0	2	14	16
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
MC= Marine Corps
Facilitization of the Contractor production line, to increase capacity to meet all future Rocket quantity requirements, begins in FY07

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Guided MLRS Rocket (GMLRS) (C64400)

Date:
February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
										Calendar Year 08														Calendar Year 09									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	1	FY 11	OTH	738	0	738																									738
Total				28155	3641	24514	172	172	172	184	78	84	90	96	96	96	96	102	102	102	102	102	262	232	238	238	244	244	250	250	20710

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	Lockheed Martin, Dallas, TX	42	250	500	12

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	8	2	14	16
	Reorder	0	2	14	16
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
MC= Marine Corps
Facilitization of the Contractor production line, to increase capacity to meet all future Rocket quantity requirements, begins in FY07

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Guided MLRS Rocket (GMLRS) (C64400)

Date:
February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11										Later
							Calendar Year 10												Calendar Year 11										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
GMLRS Rockets (DPICM/Unitary)																													
	1	FY 04	A	639	639																								0
	1	FY 05	A	954	954																								0
	1	FY 06	A	822	822																								0
	1	FY 07	A	702	702																								0
	1	FY 08	A	2202	1458	744	186	186	186	186																			0
	1	FY 09	A	3162	0	3162					258	258	258	258	258	258	264	270	270	270	270	270								0
	1	FY 10	A	4848	0	4848			A														402	402	402	402	402	402	402	402	1632
	1	FY 11	A	6438	0	6438															A									6438
	1	FY 04	MC	60	60																								0
	1	FY 05	MC	72	72																								0
	1	FY 06	MC	486	486																								0
	1	FY 08	MC	336	224	112	28	28	28	28																			0
	1	FY 09	MC	900	0	900					72	72	72	72	72	72	78	78	78	78	78	78								0
	1	FY 10	MC	816	0	816			A														66	66	66	66	66	66	66	66	288
	1	FY 11	MC	108	0	108															A									108
United Kingdom																													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	Lockheed Martin, Dallas, TX	42	250	500	12

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	8	2	14	16
	Reorder	0	2	14	16
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
MC= Marine Corps
Facilitization of the Contractor production line, to increase capacity to meet all future Rocket quantity requirements, begins in FY07

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Guided MLRS Rocket (GMLRS) (C64400)

Date:
February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11										Later
							Calendar Year 10												Calendar Year 11										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	1	FY 05	OTH	654	654																									0
	1	FY 06	OTH	654	654																									0
	1	FY 07	OTH	246	246																									0
	1	FY 08	OTH	36	36																									0
	1	FY 09	OTH	302	0	302					24	24	24	24	24	24	24	24	24	24	30	32									0
	1	FY 10	OTH	474	0	474			A														36	36	36	36	36	42	42	42	168
	1	FY 11	OTH	402	0	402															A										402
Germany																															
	1	FY 07	OTH	198	198																									0
	1	FY 08	OTH	204	132	72	18	18	18	18																					0
	1	FY 09	OTH	120	0	120					6	6	6	6	12	12	12	12	12	12	12	12									0
	1	FY 10	OTH	240	0	240			A														12	12	12	12	24	24	24	24	96
	1	FY 11	OTH	240	0	240															A										240
France																															
	1	FY 08	OTH	180	108	72	18	18	18	18																					0
	1	FY 09	OTH	360	0	360					24	24	24	24	24	24	36	36	36	36	36	36									0
	1	FY 10	OTH	562	0	562			A														42	42	42	48	48	48	48	48	196
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	Lockheed Martin, Dallas, TX	42	250	500	12

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	8	2	14	16
	Reorder	0	2	14	16
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
MC= Marine Corps
Facilitization of the Contractor production line, to increase capacity to meet all future Rocket quantity requirements, begins in FY07

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Guided MLRS Rocket (GMLRS) (C64400)

Date:
February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11											Later
										Calendar Year 10														Calendar Year 11									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	1	FY 11	OTH	738	0	738															A									738
Total				28155	7445	20710	250	250	250	250	384	384	384	384	390	390	414	420	420	420	426	428	558	558	558	564	576	582	582	582	10306

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	Lockheed Martin, Dallas, TX	42	250	500	12

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	8	2	14	16
	Reorder	0	2	14	16
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
MC= Marine Corps
Facilitization of the Contractor production line, to increase capacity to meet all future Rocket quantity requirements, begins in FY07

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Guided MLRS Rocket (GMLRS) (C64400)

Date:
February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13											Later
							Calendar Year 12												Calendar Year 13											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
GMLRS Rockets (DPICM/Unitary)																														
	1	FY 04	A	639	639																									0
	1	FY 05	A	954	954																									0
	1	FY 06	A	822	822																									0
	1	FY 07	A	702	702																									0
	1	FY 08	A	2202	2202																									0
	1	FY 09	A	3162	3162																									0
	1	FY 10	A	4848	3216	1632	408	408	408	408																				0
	1	FY 11	A	6438	0	6438					534	534	534	534	534	534	534	534	540	540	540	546									0
	1	FY 04	MC	60	60																									0
	1	FY 05	MC	72	72																									0
	1	FY 06	MC	486	486																									0
	1	FY 08	MC	336	336																									0
	1	FY 09	MC	900	900																									0
	1	FY 10	MC	816	528	288	72	72	72	72																				0
	1	FY 11	MC	108	0	108					6	6	6	6	6	6	12	12	12	12	12	12									0
United Kingdom																														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Lockheed Martin, Dallas, TX	42	250	500	12	1	Initial	8	2	14	16
							Reorder	0	2	14	16
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

REMARKS
MC= Marine Corps
Facilitization of the Contractor production line, to increase capacity to meet all future Rocket quantity requirements, begins in FY07.

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Guided MLRS Rocket (GMLRS) (C64400)

Date:
February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13											Later
							Calendar Year 12												Calendar Year 13											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	1	FY 05	OTH	654	654																									0
	1	FY 06	OTH	654	654																									0
	1	FY 07	OTH	246	246																									0
	1	FY 08	OTH	36	36																									0
	1	FY 09	OTH	302	302																									0
	1	FY 10	OTH	474	306	168	42	42	42	42																				0
	1	FY 11	OTH	402	0	402					30	30	30	30	30	36	36	36	36	36	36	36									0
Germany																														
	1	FY 07	OTH	198	198																									0
	1	FY 08	OTH	204	204																									0
	1	FY 09	OTH	120	120																									0
	1	FY 10	OTH	240	144	96	24	24	24	24																				0
	1	FY 11	OTH	240	0	240					12	12	12	12	24	24	24	24	24	24	24	24									0
France																														
	1	FY 08	OTH	180	180																									0
	1	FY 09	OTH	360	360																									0
	1	FY 10	OTH	562	366	196	48	48	48	52																				0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	Lockheed Martin, Dallas, TX	42	250	500	12

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	8	2	14	16
	Reorder	0	2	14	16
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
MC= Marine Corps
Facilitization of the Contractor production line, to increase capacity to meet all future Rocket quantity requirements, begins in FY07.

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Guided MLRS Rocket (GMLRS) (C64400)

Date:
February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13										Later
										Calendar Year 12														Calendar Year 13									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	1	FY 11	OTH	738	0	738					60	60	60	60	60	60	60	60	66	66	66									0
Total				28155	17849	10306	594	594	594	598	642	642	642	642	654	660	666	666	672	678	678	684									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	Lockheed Martin, Dallas, TX	42	250	500	12

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	8	2	14	16
	Reorder	0	2	14	16
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
MC= Marine Corps
Facilitization of the Contractor production line, to increase capacity to meet all future Rocket quantity requirements, begins in FY07.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
Missile Procurement, Army / 2 / Other missiles	MLRS REDUCED RANGE PRACTICE ROCKETS (RRPR) (C65405)

Program Elements for Code B Items:	Code:	Other Related Program Elements:
		C65400, C65402, C65404

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	5136	822	900	3762	4008	4506	3366	3372	30942	56814
Gross Cost	26.1	6.6	7.6	20.9	22.6	25.6	20.2	20.7	194.8	345.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	26.1	6.6	7.6	20.9	22.6	25.6	20.2	20.7	194.8	345.1
Initial Spares										
Total Proc Cost	26.1	6.6	7.6	20.9	22.6	25.6	20.2	20.7	194.8	345.1
Flyaway U/C										
Weapon System Proc U/C										

Description:
The Multiple Launch Rocket System (MLRS) Reduced Range Practice Rocket (RRPR) is the only live fire training rocket or missile for all the U.S. Army Field Artillery rocket and missile units/crews. In this capacity, the MLRS RRPR meets a critical validated requirement for all Active and Reserve High Mobility Artillery Rocket System (HIMARS), M270A1 and M270 launcher units to achieve and maintain combat readiness in the War on Terror. The RRPR training rocket supports Army modularity since the HIMARS and M270A1 Battalion is organic and attached to modular Fires Brigades supporting Brigade Combat Teams (BCTs), Division, Corps, and Joint Special Operations Force (JSOF) combatant commanders. The training rocket has an inert payload section with a blunt nose for inducing reduced range for use at multiple facilities both in the United States of America and other foreign countries.

Justification:
FY07 funding procures 3762 RRPRs, which are required to maintain the practice rocket inventory for Standards in Training Commission (STRC) requirements. Current annual requirement is approximately 4800 RRPRs.

Exhibit P-5, Weapon MSLS Cost Analysis	Appropriation/Budget Activity/Serial No: Missile Procurement, Army/ 2/ Other missiles	P-1 Line Item Nomenclature: MLRS REDUCED RANGE PRACTICE ROCKETS (RRPR) (C65405)	Weapon System Type:	Date: February 2006

MSLS Cost Elements	ID CD	FY 05			FY 06			FY 07		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
HARDWARE										
Reduced Range Practice Rocket (RRPR)		3036	822	4	4007	900	4	15991	3762	4
Warheads Govt Furnished Equip (GFE)		482			526			2244		
Engineering Services		497			523			538		
SUBTOTAL		**4015**			**5056**			**18773**		
PROCUREMENT SUPPORT										
Project Management Admin		862			924			678		
Production Engineering Support		1377			1269			1092		
Test and Evaluation		342			375			383		
SUBTOTAL		**2581**			**2568**			**2153**		
Total		**2581**			**2568**			**2153**		
Total		**6596**			**7624**			**20926**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Missile Procurement, Army/ 2/ Other missiles		MLRS REDUCED RANGE PRACTICE ROCKETS (RRPR) (C65405)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Reduced Range Practice Rocket (RRPR)										
FY 2005	Lockheed Martin Dallas,TX	SS/FFP*	AMCOM, RSA, AL**	Mar-05	Feb-06	822	4	Yes		Sep-04
FY 2006	Lockheed Martin Dallas,TX	SS/FFP	AMCOM, RSA, AL	Mar-06	Apr-07	900	4	Yes		Sep-05
FY 2007	Lockheed Martin Dallas,TX	SS/FFP	AMCOM, RSA, AL	Mar-07	Apr-08	3762	4	Yes		Sep-06

REMARKS: Lockheed Martin is currently the industry source that is both facilitized and qualified to produce the Reduced Range Practice Rocket.

* Sole Source/Firm Fixed Price
** Aviation and Missile Command, Redstone Arsenal, AL

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
MLRS REDUCED RANGE PRACTICE ROCKETS (RRPR) (C65405)

Date: February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07											Later
							Calendar Year 06												Calendar Year 07											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Reduced Range Practice Rocket (RRPR)																														
	1	FY 03	A	594	0	594				48	48	48	48	48	48	48	48	48	54	54	54										0
	1	FY 04	A	1176	480	696	228	234	234																						0
	1	FY 05	A	822	0	822					66	66	66	66	66	66	66	66	66	66	66	96									0
	1	FY 06	A	900	0	900						A													30	30	30	90	120	120	480
	1	FY 07	A	3762	0	3762																		A							3762
	1	FY 05	MC	174	0	174				174																					0
	1	FY 06	MC	456	0	456						A											90	90	90	90	96				0
	1	FY 07	MC	888	0	888																		A							888
Total				8772	480	8292	228	234	234	222	114	114	114	114	114	114	114	114	120	120	120	96	90	90	120	120	126	90	120	120	5130
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	Lockheed Martin, Dallas,TX	42	480	960	12

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	8	2	11	13
	Reorder	0	2	11	13
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

By agreement with the USMC, the first deliveries of FY04 and FY05 are the USMC Rockets. Production of RRPRs varies as this program shares a production line with GMLRS. There are no production gaps during months that RRPRs are not being produced as GMLRS Rocket production continues.

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
MLRS REDUCED RANGE PRACTICE ROCKETS (RRPR) (C65405)

Date: February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
							Calendar Year 08												Calendar Year 09												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Reduced Range Practice Rocket (RRPR)																															
	1	FY 03	A	594	594																										0
	1	FY 04	A	1176	1176																										0
	1	FY 05	A	822	822																										0
	1	FY 06	A	900	420	480	120	120	120	120																					0
	1	FY 07	A	3762	0	3762							204	390	396	396	396	396	396	396	396	396									0
	1	FY 05	MC	174	174																										0
	1	FY 06	MC	456	456																										0
	1	FY 07	MC	888	0	888					360	360	168																		0
Total				8772	3642	5130	120	120	120	120	360	360	372	390	396	396	396	396	396	396	396	396									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	Lockheed Martin, Dallas,TX	42	480	960	12

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	8	2	11	13
	Reorder	0	2	11	13
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

By agreement with the USMC, the first deliveries of FY04 and FY05 are the USMC Rockets. Production of RRPRs varies as this program shares a production line with GMLRS. There are no production gaps during months that RRPRs are not being produced as GMLRS Rocket production continues.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
Missile Procurement, Army / 2 / Other missiles	MLRS LAUNCHER SYSTEMS (C66400)

Program Elements for Code B Items:	Code:	Other Related Program Elements:
		C65900

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	979									979
Gross Cost	2979.3	21.1	20.5							3020.9
Less PY Adv Proc	56.9									56.9
Plus CY Adv Proc	56.9									56.9
Net Proc P1	2979.3	21.1	20.5							3020.9
Initial Spares	195.0	3.7								198.6
Total Proc Cost	3174.3	24.8	20.5							3219.5
Flyaway U/C										
Weapon System Proc U/C	3.0									3.1

Description:
The M270A1 upgraded Multiple Launch Rocket System (MLRS) launcher provided critical Army Tactical Missile System (ATACMS) missile precision strike operational shaping fires and MLRS rocket counterfire and close support destructive and suppressive fires during Operation Iraq Freedom (OIF). The M270A1 upgraded MLRS launcher consists of a M993A1 carrier, a derivative of the Bradley Fighting Vehicle (BFV) carrier, and the M269A1 Launcher Loader Module (LLM). The M270A1 requires a crew of three soldiers to conduct rocket and missile launches. The system is capable of firing the MLRS Family of Munitions (MFOM) to include the Guided Multiple Launcher Rocket System (GMLRS)and the ATACMS Family of Munitions (AFOM), including precision munitions, at ranges extending from 8 to 300 kilometers. The M270A1 is capable of firing either 12 MFOM rockets or 2 AFOM missiles from a single launcher. The MLRS is designed to engage the full spectrum of threat targets in all weather environments. The MLRS is especially effective in the following roles: counterfire, suppression of enemy air defenses, light materiel, personnel targets, and point targets with minimal collateral damage. Operationally, the system is designed for mobility, flexibility, and range requirements necessary on the modern battlefield. The M270A1 improves survivability over the basic M270 by decreasing the time to aimpoint by 83%, decreasing the maintenance requirement through improved system reliability while decreasing operation and support costs by 31%. The M270A1 is one of the Army's recapitalization systems in which the launcher is completely remanufactured. The remanufactured LLM then adds the Improved Fire Control System (IFCS) and the Improved Launcher Mechanical System (ILMS) to complete the M270A1 upgrade. Procurement of the IFCS and ILMS upgrades began in FY98. The M270A1 upgrades are needed to fire the Army Tactical Missile System (ATACMS) Block IA missile, Block II missile, ATACMS Quick Reaction Unitary (QRU) missile and Guided MLRS (GMLRS) rockets. The IFCS is a modification to the current Fire Control System that upgrades the system's electronics, providing increased processing capability, an embedded global positioning system for accurate position location for the launcher and munitions, and improved fault isolation for ease of launcher maintenance. The ILMS allows for faster target engagement on time-sensitive, short-dwell-time targets, greatly improves the survivability of the crew and the launcher by significantly reducing the time on the firing point and the time for reload operations. The versatility of the system permits adaptation to other warheads such as scatterable mines, unitary warheads, terminally guided munitions, and other smart munitions that will expand the system's target set. Launchers procured in FY98-FY03 were M270A1 upgrades.

Justification:
No FY07 funding is requested.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature		
Missile Procurement, Army / 2 / Other missiles	MLRS LAUNCHER (C65900)		
Program Elements for Code B Items:	Code:	Other Related Program Elements: C66400	

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	979									979
Gross Cost	2979.3	21.1	20.5							3020.9
Less PY Adv Proc	56.9									56.9
Plus CY Adv Proc	56.9									56.9
Net Proc P1	2979.3	21.1	20.5							3020.9
Initial Spares	195.0	3.7								198.6
Total Proc Cost	3174.3	24.8	20.5							3219.5
Flyaway U/C										
Weapon System Proc U/C	3.0									3.1

Description:
The M270A1 upgraded Multiple Launch Rocket System (MLRS) launcher provided critical Army Tactical Missile System (ATACMS) missile precision strike operational shaping fires and MLRS rocket counterfire and close support destructive and suppressive fires during Operation Iraq Freedom (OIF). The M270A1 upgraded MLRS launcher consists of a M993A1 carrier, a derivative of the Bradley Fighting Vehicle (BFV) carrier, and the M269A1 Launcher Loader Module (LLM). The M270A1 requires a crew of three soldiers to conduct rocket and missile launches. The system is capable of firing the MLRS Family of Munitions (MFOM) to include the Guided Multiple Launcher Rocket System (GMLRS) and the ATACMS Family of Munitions (AFOM), including precision munitions, at ranges extending from 8 to 300 kilometers. The M270A1 is capable of firing either 12 MFOM rockets or 2 AFOM missiles from a single launcher. The MLRS is designed to engage the full spectrum of threat targets in all weather environments. The MLRS is especially effective in the following roles: counterfire, suppression of enemy air defenses, light materiel, personnel targets, and point targets with minimal collateral damage. Operationally, the system is designed for mobility, flexibility, and range requirements necessary on the modern battlefield. The M270A1 improves survivability over the basic M270 by decreasing the time to aimpoint by 83%, decreasing the maintenance requirement through improved system reliability while decreasing operation and support costs by 31%. The M270A1 is one of the Army's recapitalization systems in which the launcher is completely remanufactured. The remanufactured LLM then adds the Improved Fire Control System (IFCS) and the Improved Launcher Mechanical System (ILMS) to complete the M270A1 upgrade. Procurement of the IFCS and ILMS upgrades began in FY98. The M270A1 upgrades are needed to fire the ATACMS Block IA missile, Block II missile, ATACMS Quick Reaction Unitary (QRU) missile and Guided MLRS (GMLRS) rockets. The IFCS is a modification to the current Fire Control System that upgrades the system's electronics, providing increased processing capability, an embedded global positioning system for accurate position location for the launcher and munitions, and improved fault isolation for ease of launcher maintenance. The ILMS allows for faster target engagement on time-sensitive, short-dwell-time targets, greatly improves the survivability of the crew and the launcher by significantly reducing the time on the firing point and the time for reload operations. The versatility of the system permits adaptation to other warheads such as scatterable mines, unitary warheads, terminally guided munitions, and other smart munitions that will expand the system's target set. Launchers procured in FY98-FY03 were M270A1 upgrades.

Justification:
No FY07 funding is requested.

Exhibit P-5, Weapon MSLS Cost Analysis	Appropriation/Budget Activity/Serial No: Missile Procurement, Army/ 2/ Other missiles	P-1 Line Item Nomenclature: MLRS LAUNCHER (C65900)	Weapon System Type:	Date: February 2006

MSLS Cost Elements	ID CD	FY 05			FY 06			FY 07		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
GROUND EQUIPMENT HARDWARE										
Launcher										
Remanufacture										
Launcher Pod/Container (LP/C) Trainer										
System Safety Reduction Evaluation										
2x9/3x6 Launcher										
Peculiar Support Equipment		3223			2107					
Engineering Services		2339			3736					
Production Engineering		2307			2204					
Other Government Agencies		2883			2977					
Engineering Change Orders										
Fielding		6249			5909					
Facilitization										
SUBTOTAL		**17001**			**16933**					
PROCUREMENT SUPPORT										
Project Management Admin		4101			3581					
SUBTOTAL		**4101**			**3581**					
Net P-1 Full Funding Cost		**21102**			**20514**					
Initial Spares		3650								
TOTAL		**3650**								
Total		**24752**			**20514**					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
Missile Procurement, Army / 2 / Other missiles	High Mobility Artillery Rocket System (HIMARS) (C02901)

Program Elements for Code B Items:	Code:	Other Related Program Elements:
		C03000 HIMARS, C03001 HIMARS Training Devices & 0603778A090 HIMARS RDTE

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	52	37	35	50	55	57	59	59	181	585
Gross Cost	254.3	158.4	165.2	226.9	236.2	248.4	260.5	263.6	1207.4	3020.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	254.3	158.4	165.2	226.9	236.2	248.4	260.5	263.6	1207.4	3020.8
Initial Spares	7.4	4.0	5.4	7.9	11.5	12.0	12.6	8.7	9.0	78.7
Total Proc Cost	261.7	162.4	170.6	234.8	247.7	260.4	273.1	272.3	1216.5	3099.5
Flyaway U/C										
Weapon System Proc U/C	4.9	4.3	4.7	4.5	4.3	4.4	4.4	4.5	6.7	5.2

Description:

The M142 High Mobility Artillery Rocket System (HIMARS) fully supports a more deployable, affordable, and lethal Joint Expeditionary Force. The HIMARS launcher is a C-130 transportable, wheeled, indirect fire, rocket/missile launcher capable of firing all rockets and missiles in the current and future Multiple Launch Rocket System (MLRS) Family of Munitions (MFOM) and Army Tactical Missile System (ATACMS) Family of Munitions (AFOM). The HIMARS launcher has extensive commonality with the MLRS M270A1 tracked launcher and consists of a Fire Control System (FCS), a carrier (FMTV XM1140 automotive chassis) and a launcher-loader module (LLM) that performs all operations necessary to complete a fire mission. The MFOM and AFOM are a family of rockets and missiles capable of attacking a variety of tactical and operational targets, providing the requisite range and lethality to support maneuver commanders out to 300 kilometers. HIMARS satisfies the Army's digitization requirements by interfacing with the Advanced Field Artillery Tactical Data System (AFATDS) fire support command and control system. HIMARS is interoperable with existing MLRS units in terms of communications and reloading capabilities. HIMARS is an all-weather, day/night, indirect fire system used in support of light, early and forced entry expeditionary operations using a more deployable, lethal, survivable and tactically mobile long range artillery system. The HIMARS is deployable worldwide and will operate in a wide range of climatic conditions. It is certified by the Air Force for fixed-wing air transport in a fully combat loaded, combat ready configuration. HIMARS, as part of the Fires Brigade, will provide fires that shape, shield and isolate the battle space. The HIMARS will provide Joint Expeditionary Force a flexible and lethal rocket/missile capability that can be employed by platoon, battery, or battalion, each with the ability to operate independently for a limited period. HIMARS units can be quickly tailored for centralized or decentralized execution throughout the depth and breadth of the battle space in support of distributed forces. The system also includes training devices for tactical training, classroom training, and handling exercises.

Justification:

FY07 procures 50 HIMARS launchers, trainers and associated support items of equipment. HIMARS meets the Army's modernization goal for the 21st century, and was selected by Army strategic planners as one of the Army's core systems of the Fires Brigade. The approved Army Acquisition Objective is 888.

Exhibit P-5, Weapon MSLS Cost Analysis	Appropriation/Budget Activity/Serial No: Missile Procurement, Army/ 2/ Other missiles	P-1 Line Item Nomenclature: High Mobility Artillery Rocket System (HIMARS) (C02901)	Weapon System Type:	Date: February 2006

MSLS Cost Elements	ID CD	FY 05			FY 06			FY 07		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
GROUND EQUIPMENT HARDWARE										
Launcher (SSN C02901)		105664	37	2856	99204	35	2834	137993	50	2760
Carrier (Government Furnished Equipment)		12503	37	338	11795	35	338	18401	50	368
Engineering Services, IES		8205			11197			13195		
Fielding		2568			5365			9231		
Facilitization					6315			16418		
SUBTOTAL		**128940**			**133876**			**195238**		
PROCUREMENT SUPPORT										
Project Management Admin		7693			7011			7533		
Production Engineering		11479			11523			12299		
Government Testing		2612			3222			3758		
SUBTOTAL		**21784**			**21756**			**23590**		
SUPPORT EQUIPMENT										
Peculiar Support Equipment		2151			3646			4676		
SUBTOTAL		**2151**			**3646**			**4676**		
Training Devices (C03001)										
Tactical Trainer		503			4718			1397		
Simulator		5002			636			1464		
Organizational Maintenance Trainer					596			519		
Subtotal		**5505**			**5950**			**3380**		
Gross P-1 End Cost		**158380**			**165228**			**226884**		
Other Non P-1 Costs										
Initial Spares		4013			5375			7941		
Subtotal		**4013**			**5375**			**7941**		
Total		**162393**			**170603**			**234825**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Missile Procurement, Army/ 2/ Other missiles		High Mobility Artillery Rocket System (HIMARS) (C02901)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Launcher (SSN C02901)										
FY 2004	Lockheed Martin Dallas Texas	SS/FFP*	AMCOM, RSA, AL*	Dec 03	Mar 05	24	3306	Yes		Jul 03
FY 2005	Lockheed Martin Dallas Texas	SS/FFP	AMCOM, RSA, AL	Dec 04	Mar 06	37	2856	Yes		Apr 04
FY 2006	Lockheed Martin Dallas Texas	SS/FFP	AMCOM, RSA, AL	Dec 05	Mar 07	35	2834	Yes		Aug 05
FY 2007	Lockheed Martin Dallas Texas	SS/FFP	AMCOM, RSA, AL	Dec 06	Mar 08	50	2760	Yes		Apr 06

REMARKS: Sole Source - Lockheed Martin Missiles and Fire Control System (LMMFC) is currently the only industry source that is both facilitized and qualified to produce the HIMARS Launcher.

AMCOM, RSA, AL - Aviation and Missile Command, Redstone Arsenal, AL

*SS/FFP - Sole Source/Firm Fixed Price

Note: Unit cost shown above reflects launcher costs only and does not reflect the cost of carriers which are provided to LMMFC as GFE.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
High Mobility Artillery Rocket System (HIMARS) (C02901)

Date: February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07											Later
							Calendar Year 06												Calendar Year 07											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Launcher (SSN C02901)																														
	1	FY 04	A	24	14	10	2	2	2	2	2																			0
	1	FY 05	A	37	0	37						3	3	3	3	3	3	3	3	3	3	3	4								0
	1	FY 06	A	35	0	35			A															3	3	3	3	3	3	3	14
	1	FY 07	A	50	0	50															A										50
	1	FY 08	A	55	0	55																									55
	1	FY 09	A	57	0	57																									57
	1	FY 10	A	59	0	59																									59
	1	FY 11	A	59	0	59																									59
	1	FY 05	MC	1	0	1												1													0
	1	FY 06	MC	18	0	18			A															1	1	1	1	2	2	2	8
	1	FY 07	MC	8	0	8															A										8
Total				403	14	389	2	2	2	2	2	3	3	3	3	3	3	4	3	3	3	3	4	4	4	4	4	5	5	5	310
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Lockheed Martin, Dallas Texas	2	5	12	0	1	Initial	8	3	16	19	MC = Marine Corps
							Reorder	0	3	15	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
High Mobility Artillery Rocket System (HIMARS) (C02901)

Date: February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09											Later
							Calendar Year 08												Calendar Year 09											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Launcher (SSN C02901)																														
	1	FY 04	A	24	24																									0
	1	FY 05	A	37	37																									0
	1	FY 06	A	35	21	14	3	3	3	3	2																			0
	1	FY 07	A	50	0	50						4	4	4	4	4	4	4	4	4	4	5	5								0
	1	FY 08	A	55	0	55			A															5	5	5	5	5	5	5	20
	1	FY 09	A	57	0	57															A										57
	1	FY 10	A	59	0	59																									59
	1	FY 11	A	59	0	59																									59
	1	FY 05	MC	1	1																									0
	1	FY 06	MC	18	10	8	2	2	2	1	1																			0
	1	FY 07	MC	8	0	8						1	1	1	1	1	1	1	1												0
Total				403	93	310	5	5	5	4	3	5	5	5	5	5	5	5	5	4	4	5	5	5	5	5	5	5	5	5	195
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Lockheed Martin, Dallas Texas	2	5	12	0	1	Initial	8	3	16	19	MC = Marine Corps
							Reorder	0	3	15	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
High Mobility Artillery Rocket System (HIMARS) (C02901)

Date:
February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11											Later
							Calendar Year 10												Calendar Year 11											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Launcher (SSN C02901)																														
	1	FY 04	A	24	24																									0
	1	FY 05	A	37	37																									0
	1	FY 06	A	35	35																									0
	1	FY 07	A	50	50																									0
	1	FY 08	A	55	35	20	4	4	4	4	4																			0
	1	FY 09	A	57	0	57						5	5	5	5	5	5	5	5	5	4	4	4								0
	1	FY 10	A	59	0	59			A															5	5	5	5	5	5	5	24
	1	FY 11	A	59	0	59															A										59
	1	FY 05	MC	1	1																									0
	1	FY 06	MC	18	18																									0
	1	FY 07	MC	8	8																									0
Total				403	208	195	4	4	4	4	4	5	5	5	5	5	5	5	5	5	4	4	4	5	5	5	5	5	5	5	83
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Lockheed Martin, Dallas Texas	2	5	12	0	1	Initial	8	3	16	19	MC = Marine Corps
							Reorder	0	3	15	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
High Mobility Artillery Rocket System (HIMARS) (C02901)

Date:
February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13											Later
							Calendar Year 12												Calendar Year 13											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Launcher (SSN C02901)																														
	1	FY 04	A	24	24																									0
	1	FY 05	A	37	37																									0
	1	FY 06	A	35	35																									0
	1	FY 07	A	50	50																									0
	1	FY 08	A	55	55																									0
	1	FY 09	A	57	57																									0
	1	FY 10	A	59	35	24	5	5	4	5	5																			0
	1	FY 11	A	59	0	59						5	5	5	5	5	5	5	5	5	4	5	5							0
	1	FY 05	MC	1	1																									0
	1	FY 06	MC	18	18																									0
	1	FY 07	MC	8	8																									0
Total				403	320	83	5	5	4	5	5	5	5	5	5	5	5	5	5	5	4	5	5							
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Lockheed Martin, Dallas Texas	2	5	12	0	1	Initial	8	3	16	19
							Reorder	0	3	15	18
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

REMARKS
MC = Marine Corps

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
Missile Procurement, Army / 2 / Other missiles	ARMY TACTICAL MSL SYS (ATACMS) - SYS SUM (C98510)

Program Elements for Code B Items:	Code:	Other Related Program Elements:
		ATACMS PIP-RDTE Army 0203802A-788 and ATACMS MODS-Procurement Army C98800

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	2539	156	45	43	43					2826
Gross Cost	804.7	160.8	57.7	60.5	61.3					1144.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	804.7	160.8	57.7	60.5	61.3					1144.9
Initial Spares										
Total Proc Cost	804.7	160.8	57.7	60.5	61.3					1144.9
Flyaway U/C										
Weapon System Proc U/C	0.3	1.0	1.3	1.4	1.4					0.4

Description:
Army Tactical Missile Systems (ATACMS) Block IA is a ground-launched missile system consisting of a surface-to-surface guided missile with an anti-personnel, anti-materiel (APAM) warhead. The ATACMS Block IA Quick Reaction Unitary (QRU) integrates global positioning system (GPS) components and increases the range of the Block I missile, providing a critical asset for the Modular Force. The QRU replaces the Block IA APAM warhead with a Harpoon Warhead. The inherent GPS accuracies will be achievable independent of range. ATACMS missiles are fired from the Multiple Launch Rocket System (MLRS) modified M270A1 launcher or the High Mobility Artillery Rocket System (HIMARS) and are being deployed within the ammunition loads of Modular Fires Brigades.

Viper Strike is also contained within this P-form. The Viper Strike munition is comprised of an Army Tactical Missile System (ATACMS) Base Brilliant Anti-Armor Submunition (BAT) modified to include a Semi-Active Laser (SAL) Seeker. It is designed to be dispensed from manned aircraft such as the AC-130 gunship, or unmanned aircraft such as the Hunter, Predator, and Fire Scout UAVs. FY05 funding was provided to procure 45 tactical Viper Strike munitions to support the Global War On Terrorism (GWOT). The current desired capability is to convert existing and future Viper Strikes with a stand off target flight profile. Viper Strike remains in theater for use by the Operational Commander.

Justification:
FY 2007 procures 43 ATACMS Block 1A Quick Reaction Unitary (QRU) missiles.

FY05 Supplemental funds of $91 million are included.

Exhibit P-5, Weapon MSLS Cost Analysis	Appropriation/Budget Activity/Serial No: Missile Procurement, Army/ 2/ Other missiles	P-1 Line Item Nomenclature: ARMY TACTICAL MSL SYS (ATACMS) - SYS SUM (C98510)	Weapon System Type:	Date: February 2006

MSLS Cost Elements	ID CD	FY 05			FY 06			FY 07		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Missile Hardware - Recurring										
Prime Contract		124801	156	801	41805	45	929	42694	43	993
Viper Strike		3600	45							
Warheads Govt Furnished Equip (GFE)		4685			366					
Engineering Services		9079			2207			3335		
Flight Kits		1250			697			711		
Fielding		126			37			90		
SubTotal Missle Hardware		**143541**			**45112**			**46830**		
Procurement Support										
Project Management		2517			2829			3078		
Production Engineering Support		6361			5801			6039		
Test and Evaluation		6714			3156			3529		
Subtotal Procurement Support		**15592**			**11786**			**12646**		
Total Missile Flyaway		**159133**			**56898**			**59476**		
Command & Launch Hardware										
Command & Launch Integration Support		559			717			947		
Subtotal C & L Integration		**559**			**717**			**947**		
Support Costs										
Missile Test Device		1108			74			79		
Subtotal Support Cost		**1108**			**74**			**79**		
Total		**160800**			**57689**			**60502**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Missile Procurement, Army/ 2/ Other missiles		ARMY TACTICAL MSL SYS (ATACMS) - SYS SUM (C98510)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Prime Contract										
FY 2005	Lockheed Martin Dallas, TX	SS/FFP	AMCOM, RSA, AL	FEB 05	APR 06	156	801	Yes		***N/A
FY 2006	Lockheed Martin Dallas, TX	SS/FFP	AMCOM, RSA, AL	FEB 06	JUL 07	45	929	Yes		AUG 05
FY 2007	Lockheed Martin Dallas, TX	SS/FFP	AMCOM, RSA, AL	FEB 07	JUL 08	43	993	Yes		SEP 06

REMARKS: Lockheed Martin is currently the industry source that is both facilitized and qualified to produce the ATACMS Block 1A missile and all variants.

* Sole Source/Firm Fixed Price Contract
** Aviation and Missile Command, Redstone Arsenal, AL

*** Letter Contract with Options with Lockheed Martin. No RFP was issued.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
ARMY TACTICAL MSL SYS (ATACMS) - SYS SUM (C98510)

Date: February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												Later
							Calendar Year 06												Calendar Year 07												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ATACMS Block 1A Quick Reaction Unitary (QRU)																														
	1	FY 05	A	50	0	50							9	9	9	9	10	4													0
	1	FY 06	A	45	0	45					A																	1	4	4	36
	1	FY 07	A	43	0	43																	A								43
	1	FY 08	A	43	0	43																									43
ATACMS Block 1A QRU Supplemental																														
	1	FY 05	A	106	0	106												6	10	10	10	10	10	10	10	10	10	10			0
Total				287		287							9	9	9	9	10	10	10	10	10	10	10	10	10	10	10	11	4	4	122
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	Lockheed Martin, Dallas, TX	7	38	48	15

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	1	17	18
	Reorder	0	1	17	18
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
The FY06 gap is understood by government and contractor to be under production schedule but no additional cost is incurred.

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
ARMY TACTICAL MSL SYS (ATACMS) - SYS SUM (C98510)

Date: February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
							Calendar Year 08												Calendar Year 09												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ATACMS Block 1A Quick Reaction Unitary (QRU)																															
	1	FY 05	A	50	50																										0
	1	FY 06	A	45	9	36	4	4	4	4	4	4	4	4	4																0
	1	FY 07	A	43	0	43										4	4	4	4	4	4	4	3	3	3	3	3				0
	1	FY 08	A	43	0	43					A																	4	4	4	31
ATACMS Block 1A QRU Supplemental																															
	1	FY 05	A	106	106																										0
Total				287	165	122	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	3	3	3	3	3	4	4	4	31
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	Lockheed Martin, Dallas, TX	7	38	48	15

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	1	17	18
	Reorder	0	1	17	18
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
The FY06 gap is understood by government and contractor to be under production schedule but no additional cost is incurred.

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
ARMY TACTICAL MSL SYS (ATACMS) - SYS SUM (C98510)

Date: February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later
							Calendar Year 10												Calendar Year 11												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ATACMS Block 1A Quick Reaction Unitary (QRU)																															
	1	FY 05	A	50	50																										0
	1	FY 06	A	45	45																										0
	1	FY 07	A	43	43																										0
	1	FY 08	A	43	12	31	4	4	4	4	3	3	3	3	3																0
ATACMS Block 1A QRU Supplemental																															
	1	FY 05	A	106	106																										0
Total				287	256	31	4	4	4	4	3	3	3	3	3																
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Lockheed Martin, Dallas, TX	7	38	48	15	1	Initial	0	1	17	18
							Reorder	0	1	17	18
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

REMARKS
The FY06 gap is understood by government and contractor to be under production schedule but no additional cost is incurred.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature	
Missile Procurement, Army / 3 / Modification of missiles	PATRIOT MODS (C50700)	
Program Elements for Code B Items:	Code:	Other Related Program Elements: PATRIOT Modification Initial Spares, CA0267

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	896.3	66.3	76.4	69.9	76.5	49.7	54.0	56.4	937.3	2282.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	896.3	66.3	76.4	69.9	76.5	49.7	54.0	56.4	937.3	2282.7
Initial Spares	135.4	6.4	9.4	15.6	18.8	18.9	20.9	7.2	90.4	323.0
Total Proc Cost	1031.7	72.7	85.8	85.4	95.3	68.7	74.8	63.6	1027.7	2605.7
Flyaway U/C										
Weapon System Proc U/C										

Description:
The Patriot Weapon System Growth Program implements modifications to the weapon system. Required modifications are identified though various means, including the following: Material changes identified in the Patriot Product Improvement Program; corrections identified in the field to include Operation Iraqi Freedom; obsolescence issues; emerging technologies; software improvements and communication upgrades.

Justification:
FY07 procures the planned system Growth Program which will add hardware enhancements/improvements to the total PATRIOT Weapon System as well as recapitalization to ensure operational readiness.

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature		
Missile Procurement, Army / 3 / Modification of missiles	PATRIOT MODS (C50700)		
Program Elements for Code B Items:	Code:	Other Related Program Elements: PATRIOT Modification Initial Spares, CA0267	

Description		Fiscal Years									
OSIP No.	Classification	Prior Yrs.	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TC	Total
RLCEU											
1-92-03-1233		109.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	109.1
BCP											
1-97-03-1246		48.1	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55.4
RAM MODS											
1-98-03-1249		66.6	18.9	22.0	20.9	35.2	34.5	34.3	36.6	725.4	994.4
Radar Phase III											
1-89-03-1231		109.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	109.3
CDI Phase III											
1-92-03-1238		42.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	42.5
TCS/BCP											
1-01-01-1251		25.7	11.4	9.1	2.8	6.5	6.1	6.1	6.2	99.0	172.9
Recapitalization											
1-01-01-1252		62.9	28.7	45.3	46.2	34.8	9.1	13.6	13.6	113.9	368.1
Totals		464.2	66.3	76.4	69.9	76.5	49.7	54.0	56.4	938.3	1851.7

INDIVIDUAL MODIFICATION Date: February 2006

MODIFICATION TITLE: RAM MODS [MOD 3] 1-98-03-1249

MODELS OF SYSTEM AFFECTED: All GSE

DESCRIPTION / JUSTIFICATION:

These modifications provide resolution to field failures which are identified through component analysis, field data collection, obsolescence issues and emerging technologies which are prioritized based on readiness and O&S impacts. This effort includes the engineering, acquisition, qualification testing, installation, technical support and training associated with the modification and is essential to stabilize the system at the highest readiness posture available and reduction of O&S.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Major milestones not applicable.

Installation Schedule

	Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	2195	235	235	108	108	107	107	131	130	130	130	58	58	57	57	108	108	108	107	102	101
Outputs	1959	236	235	235	108	108	107	107	131	130	130	130	58	58	57	57	108	108	108	107	102

	FY 2010				FY 2011				FY 2012				FY 2013				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs	101	101	97	97	96	96	100	100	100	100							7697	13165
Outputs	101	101	101	97	97	96	96	100	100	100	100						7697	13165

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 6 months PRODUCTION LEADTIME: 6 months

Contract Dates:	FY 2006 - Dec 05	FY 2007 - Dec 06	FY 2008 - Dec 07
Delivery Dates:	FY 2006 - Jun 06	FY 2007 - Jun 07	FY 2008 - Jun 08

INDIVIDUAL MODIFICATION Date: February 2006

MODIFICATION TITLE (cont): RAM MODS [MOD 3] 1-98-03-1249

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
Procurement																				
Kit Quantity	2665	58.1	430	16.8	521	19.3	230	13.0	431	26.9	405	25.2	386	25.0	400	27.0	7697	536.9	13165	748.2
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment		2.5																		2.5
Support Equipment																				
Other								4.1		5.3		5.6		5.5		5.8		99.1		125.4
Interim Contractor Support								0.8		0.8		0.8		0.8		0.8		15.2		19.2
Installation of Hardware	0																			
FY2003 & Prior Equip -- Kits	2430	6.0																	2430	6.0
FY2004 Equip -- Kits			230	2.1															230	2.1
FY2005 Equip -- Kits					430	2.7													430	2.7
FY2006 Equip -- Kits							521	3.0											521	3.0
FY2007 Equip -- Kits									230	2.2									230	2.2
FY2008 Equip -- Kits											431	2.9							431	2.9
FY2009 Equip -- Kits													405	3.0					405	3.0
FY2010 Equip -- Kits															386	3.0			386	3.0
TC Equip- Kits																	8102	74.2	8102	74.2
Total Installment	2430	6.0	230	2.1	430	2.7	521	3.0	230	2.2	431	2.9	405	3.0	386	3.0	8102	74.2	13165	99.1
Total Procurement Cost		66.6		18.9		22.0		20.9		35.2		34.5		34.3		36.6		725.4		994.4

INDIVIDUAL MODIFICATION Date: February 2006

MODIFICATION TITLE: TCS/BCP [MOD 6] 1-01-01-1251

MODELS OF SYSTEM AFFECTED: TCP/BCP

DESCRIPTION / JUSTIFICATION:

Provides for implementation and improvements of the Tactical Information Broadcast Service (TIBS) updates and Integrated Broadcast Service (IBS) HW and SW at the PATRIOT BN. This includes integration of the Joint Tactical Terminal (JTT) and integration of the IBS. Efforts in FY08 and beyond is software integration and interim contractor support.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Major milestones are not applicable.

Installation Schedule

	Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	10		4	4			1	2			3	3									
Outputs	10			4	4			1	2			3	3								

	FY 2010				FY 2011				FY 2012				FY 2013				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		27
Outputs																		27

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 12 months

Contract Dates:	FY 2006 - Mar 06	FY 2007 -	FY 2008 -
Delivery Dates:	FY 2006 - Mar 07	FY 2007 -	FY 2008 -

INDIVIDUAL MODIFICATION Date: February 2006

MODIFICATION TITLE (cont): TCS/BCP [MOD 6] 1-01-01-1251

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
Procurement																				
Kit Quantity	18	16.6	3	7.4	6	5.0													27	29.0
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other (Software)								1.8		3.3		2.9		3.0		3.1		39.6		53.7
Interim Contractor Support		5.7		2.5		2.9		1.0		3.2		3.2		3.1		3.1		59.4		84.1
Installation of Hardware	0																			
FY2002 & Prior Equip -- Kits	18	3.4																	18	3.4
FY2003 Equip -- Kits			3	1.5															3	1.5
FY2004 Equip -- Kits					6	1.2													6	1.2
FY2005 Equip -- Kits																				
FY2006 Equip -- Kits																				
FY2007 Equip -- Kits																				
FY2008 Equip -- Kits																				
FY2009 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	18	3.4	3	1.5	6	1.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	27	6.1
Total Procurement Cost		25.7		11.4		9.1		2.8		6.5		6.1		6.1		6.2		99.0		172.9

INDIVIDUAL MODIFICATION Date: February 2006

MODIFICATION TITLE: Recapitalization [MOD 7] 1-01-01-1252

MODELS OF SYSTEM AFFECTED: ECS, ICC, LS,CRG

DESCRIPTION / JUSTIFICATION:
These modifications include communication upgrades, FMTV, training upgrades, and DMPE and are synchronized with the recapitalization program.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):
Major milestones not applicable.

Installation Schedule

	Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	1		1				1				1				1				1		
Outputs	1				1				1				1				1				1

	FY 2010				FY 2011				FY 2012				FY 2013				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs		1				1				1				1			4	14
Outputs				1				1				1				1	4	14

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 12 months

Contract Dates:	FY 2006 - Mar 06	FY 2007 - Mar 07	FY 2008 - Mar 08
Delivery Dates:	FY 2006 - Mar 07	FY 2007 - Mar 08	FY 2008 - Mar 09

INDIVIDUAL MODIFICATION Date: February 2006

MODIFICATION TITLE (cont): Recapitalization [MOD 7] 1-01-01-1252

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
Procurement																				
Kit Quantity	2	57.2	1	25.7	1	41.2	1	42.0	1	31.6	1	8.3	1	12.4	1	12.4	5	103.7	14	334.5
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware	0																			
FY2002 & Prior Equip -- Kits	2	5.7																	2	5.7
FY2003 Equip -- Kits			1	3.0															1	3.0
FY2004 Equip -- Kits					1	4.1													1	4.1
FY2005 Equip -- Kits							1	4.2											1	4.2
FY2006 Equip -- Kits									1	3.2									1	3.2
FY2007 Equip -- Kits											1	0.8							1	0.8
FY2008 Equip -- Kits													1	1.2					1	1.2
FY2009 Equip -- Kits															1	1.2			1	1.2
TC Equip- Kits																	5	10.2	5	10.2
Total Installment	2	5.7	1	3.0	1	4.1	1	4.2	1	3.2	1	0.8	1	1.2	1	1.2	5	10.2	14	33.6
Total Procurement Cost		62.9		28.7		45.3		46.2		34.8		9.1		13.6		13.6		113.9		368.1

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
Missile Procurement, Army / 3 / Modification of missiles	JAVELIN Missile MODS (CC1000)

Program Elements for Code B Items:	Code:	Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost			13.8	10.4	8.1	20.3				52.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			13.8	10.4	8.1	20.3				52.6
Initial Spares										
Total Proc Cost			13.8	10.4	8.1	20.3				52.6
Flyaway U/C										
Weapon System Proc U/C										

Description:
Javelin, a fire-and-forget system, is critical to the operation of the Army's combat force because of its precision strike, man-portability, high reliability, and capability to engage multiple types of targets (tanks, armored personnel carriers, bunkers, helicopter, walls, etc). These characteristics are key elements of the Army's move to a more versatile, deployable, lethal, survivable, and sustainable force. Javelin is the medium antitank system for infantry, scouts and combat engineers. These forces must have the capability to defeat armored forces. The Javelin, a replacement for the DRAGON, can be delivered by individual paratrooper, door bundle, tracked/wheeled vehicles, rail, ship or air. This system has a high kill rate against all known armor threats at extended ranges under day/night, adverse weather and multiple counter-measure conditions. The system's soft launch permits firing from a fighting position or an enclosure. Javelin uses a modular design to allow the system to evolve to meet changing threats and requirements via both software and hardware upgrades. The system consists of a reusable Command Launch Unit (CLU) with a built-in-test (BIT), and a modular missile encased in a launch tube assembly. The system also includes training devices for tactical training, classroom training, and handling exercises. Javelin's fire-and-forget technology allows the gunner to fire and immediately take cover, to move to another fighting position, or to reload. The Javelin provides enhanced lethality over the DRAGON through the use of a tandem warhead which will defeat all known armor threats. It is effective against both stationary and moving targets. The Javelin is capable of operating over 2.5 times the range of the DRAGON with a day/night integrated sight, capable of target acquisition in adverse weather and through battlefield obscurant conditions. This system has a secondary mission of destroying bunkers and provides defensive capability against attacking/hovering helicopters. The CLU also has been used in a stand-alone mode for battlefield surveillance and target selection in recent conflicts. Modification of Javelin missiles to the Block I configuration provides improved survivability, lethality, increased target identification range, increased surveillance times and an external interface for net centric operation enhancements.

Justification:
FY07 funding supports current remanufacture of Javelin Missiles to the Block I configuration.

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature		
Missile Procurement, Army / 3 / Modification of missiles	JAVELIN Missile MODS (CC1000)		
Program Elements for Code B Items:	Code:	Other Related Program Elements:	

Description		Fiscal Years								
OSIP No.	Classification	Prior Yrs.	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TC	Total
Javelin Missile MODS (CC1000)											
0-00-00-0000		0.0	0.0	13.8	10.4	8.1	20.3	0.0	0.0	0.0	52.6
Totals		0.0	0.0	13.8	10.4	8.1	20.3	0.0	0.0	0.0	52.6

INDIVIDUAL MODIFICATION Date: February 2006

MODIFICATION TITLE: Javelin Missile MODS (CC1000) [MOD 1] 0-00-00-0000

MODELS OF SYSTEM AFFECTED:

DESCRIPTION / JUSTIFICATION:

Funds are required to remanufacture current Javelin Missiles into a Block I configuration, which provides improved survivability, lethality, increased target identification range, increased surveillance times and an external interface for net centric operation enhancements.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

System Qualification and Block I ECP approval will occur in FY05.

Installation Schedule

	Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	0							625				385				297				723	
Outputs											157	156	156	156	97	96	96	96	75	74	74

	FY 2010				FY 2011				FY 2012				FY 2013				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		2030
Outputs	74	183	180	180	180													2030

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 11 months PRODUCTION LEADTIME: 14 months

Contract Dates:	FY 2006 - Mar 06	FY 2007 - Mar 07	FY 2008 -
Delivery Dates:	FY 2006 - Apr 07	FY 2007 - Apr 08	FY 2008 -

INDIVIDUAL MODIFICATION Date: February 2006

MODIFICATION TITLE (cont): Javelin Missile MODS (CC1000) [MOD 1] 0-00-00-0000

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
Procurement																				
Missile Remanufacture					625	13.8	385	10.4	297	8.1	723	20.3							2030	52.6
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 2004 & Prior Equip -- Kits																				
FY 2005 -- Kits																				
FY 2006 Equip -- Kits																				
FY 2007 Equip -- Kits																				
FY 2008 Equip -- Kits																				
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Procurement Cost		0.0		0.0		13.8		10.4		8.1		20.3		0.0		0.0		0.0		52.6

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
Missile Procurement, Army / 3 / Modification of missiles	ITAS/TOW MODS (C61700)

Program Elements for Code B Items:	Code:	Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	957.2	79.0	9.5	84.4	94.5	76.4	54.0	66.7		1421.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	957.2	79.0	9.5	84.4	94.5	76.4	54.0	66.7		1421.6
Initial Spares										
Total Proc Cost	957.2	79.0	9.5	84.4	94.5	76.4	54.0	66.7		1421.6
Flyaway U/C										
Weapon System Proc U/C										

Description:
The Improved Target Acquisition System (ITAS) provides long-range, lethal anti-armor and precision assault fires capability for U.S. Army Light Infantry and Stryker Brigade Combat Teams (SBCT). ITAS is a replacement for the Light Infantry's TOW 2 weapon system and provides the capability to defeat armored vehicles and other targets such as bunkers and buildings at extended ranges in all battlefield conditions thus enhancing system lethality and soldier survivability. ITAS is integrated into the Stryker Anti-Tank Guided Missile (ATGM) vehicle of the SBCT anti-tank company and also provides a surrogate precision assault capability for the SBCT infantry battalions until the Mobile Gun System (MGS) becomes available. ITAS' superior surveillance capability enables the soldier to shape the battlefield by detecting targets at long range and either engaging with TOW missiles or directing the employment of other weapon systems to destroy those targets. ITAS provides the Light Infantry and Stryker BCT with responsive, agile and lethal anti-armor and precision assault fires capability across the spectrum of contemporary operational environment.

Justification:
FY07 funds procure 122 ITAS Mod kits to support Army Modularity Campaign Plan.

FY05 Supplemental funding of $34.25 million is included.

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature		
Missile Procurement, Army / 3 / Modification of missiles	ITAS/TOW MODS (C61700)		
Program Elements for Code B Items:	Code:	Other Related Program Elements:	

Description		Fiscal Years								
OSIP No.	Classification	Prior Yrs.	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TC	Total
ITAS (IMPROVED TARGET ACQUISITION SYSTEM)											
MC-1-89-03-3028	OPERATIONAL	424.0	79.0	9.5	84.4	94.5	76.4	54.0	66.7	0.0	888.5
Totals		424.0	79.0	9.5	84.4	94.5	76.4	54.0	66.7	0.0	888.5

INDIVIDUAL MODIFICATION Date: February 2006

MODIFICATION TITLE: ITAS (IMPROVED TARGET ACQUISITION SYSTEM) [MOD 1] MC-1-89-03-3028

MODELS OF SYSTEM AFFECTED: TOW Missile System Launcher (59300)

DESCRIPTION / JUSTIFICATION:

The Improved Target Acquisition System (ITAS) provides long-range, lethal anti-armor and precision assault fires capability for U.S. Army Light Infantry and Stryker Brigade Combat Teams (SBCT). ITAS is a replacement for the Light Infantry's TOW 2 weapon system and provides the capability to defeat armored vehicles and other targets such as bunkers and buildings at extended ranges in all battlefield conditions thus enhancing system lethality and soldier survivability. ITAS is integrated into the Stryker Anti-Tank Guided Missile (ATGM) vehicle of the SBCT anti-tank company and also provides a surrogate precision assault capability for the SBCT infantry battalions until the Mobile Gun System (MGS) becomes available. ITAS' superior surveillance capability enables the soldier to shape the battlefield by detecting targets at long range and either engaging with TOW missiles or directing the employment of other weapon systems to destroy those targets. ITAS provides the Light Infantry and Stryker BCT with responsive, agile and lethal anti-armor and precision assault fires capability across the spectrum of contemporary operational environment.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation Schedule

	Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	630		64	65						14	36	36	36	36	36	36	36	31	28	28	28
Outputs	540	48	28	14					11	32	32	32	22				14	36	36	36	36

	FY 2010				FY 2011				FY 2012				FY 2013				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs	17	16	16	16	22	22	22	22	21									1314
Outputs	36	36	36	31	28	28	28	17	16	16	16	22	22	22	22	21		1314

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 10 months PRODUCTION LEADTIME: 18 months

Contract Dates: FY 2006 - Dec 05 FY 2007 - Dec 07 FY 2008 - Dec 07

Delivery Dates: FY 2006 - Jun 07 FY 2007 - Jun 09 FY 2008 - Jun 09

INDIVIDUAL MODIFICATION Date: February 2006

MODIFICATION TITLE (cont): ITAS (IMPROVED TARGET ACQUISITION SYSTEM) [MOD 1] MC-1-89-03-3028

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E	0																			
Procurement	0																			
Kit Quantity	630		129				122		144		115		65		88		21		1314	
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0	362.9		78.8		9.5		73.4		86.7		68.9		48.9		60.4				789.5
Equipment, Nonrecurring	0																			
Engineering Change Orders	0																			
Data	0	1.3						0.1		0.1		0.1		0.1		0.1				1.8
Training Equipment	0	31.1						3.4		4.0		3.2		2.2		2.8				46.7
Support Equipment	0																			
Production Line Restart	0	3.7																		3.7
Initial Spares	0	23.9						7.5		3.7		4.2		2.8		3.4				45.5
Installation of Hardware	0																			
FY2002 & Prior Equip -- Kits	540	1.1	90	0.2															630	1.3
FY2003 Equip -- Kits	0																			
FY2004 Equip -- Kits	0																			
FY2005 Equip -- Kits	0				11		118												129	
FY2006 Equip -- Kits	0																			
FY2007 Equip -- Kits	0								13		109								122	
FY2008 Equip -- Kits	0										33		111						144	
FY2009 Equip -- Kits	0												28		87				115	
TC Equip- Kits	0														16		158		174	
Total Installment	540	1.1	90	0.2	11	0.0	118	0.0	13	0.0	142	0.0	139	0.0	103	0.0	158	0.0	1314	1.3
Total Procurement Cost		424.0		79.0		9.5		84.4		94.5		76.4		54.0		66.7		0.0		888.5

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
Missile Procurement, Army / 3 / Modification of missiles	MLRS MODS (C67500)

Program Elements for Code B Items:	Code:	Other Related Program Elements:
		C67501, C65900, 0603778A093

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	303.3	18.9	14.4	6.9	5.6	1.9	3.1	3.1	27.0	384.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	303.3	18.9	14.4	6.9	5.6	1.9	3.1	3.1	27.0	384.2
Initial Spares	17.9	0.5	3.3	0.5	1.0	1.0	1.0	1.0	9.0	35.4
Total Proc Cost	321.1	19.4	17.7	7.4	6.6	2.9	4.2	4.2	36.0	419.6
Flyaway U/C										
Weapon System Proc U/C										

Description:
The M270A1 upgraded Multiple Launch Rocket System (MLRS) launcher provided critical Army Tactical Missile System (ATACMS) missile precision strike operational shaping fires and MLRS rocket counterfire and close support destructive and suppressive fires during Operation Iraq Freedom (OIF). The M270A1 upgraded MLRS launcher consists of a M993A1 carrier, a derivative of the Bradley Fighting Vehicle (BFV) carrier, and the M269A1 Launcher Loader Module (LLM). The system is capable of firing the MLRS Family of Munitions (MFOM) to include the Guided Multiple Launcher Rocket System (GMLRS), and the ATACMS Family of Munitions (AFOM), including precision munitions, to a range of 300KM. The M270A1 is capable of firing either 12 MFOM rockets or 2 AFOM missiles from a single launcher.

Justification:
FY07 procures Obsolescence Mitigation/Engineering Change Proposal Integration, Launcher-Loader Module (LLM) Disable Switch, Machine Gun Mounts, Global Positioning System (GPS)Upgrades, Cordless Vehicular Intercommunication Systems (VIS), M993A1 Carrier Block 1 Upgrades, and the Auxiliary Power Unit/Environmental Control Unit (APU/ECU). The following are new modifications that begin in FY07; GPS Upgrades and Cordless VIS.

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature		
Missile Procurement, Army / 3 / Modification of missiles	MLRS MODS (C67500)		
Program Elements for Code B Items:		Code:	Other Related Program Elements: C67501, C65900, 0603778A093

Description		Fiscal Years									
OSIP No.	Classification	Prior Yrs.	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TC	Total
Inactive Mods											
Prior Year MCs	Oper/Safety/Reliab	245.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	245.3
Selective Availability Anti-Spoofing Module											
1-96-03-0534	Operational	0.0	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.3
Joint Technical Architecture-Army (JTA-A)											
1-97-03-0537	Operational	11.3	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.0
Improved Weapons Interface Unit Modification MOD											
1-99-03-0546	Operational	11.5	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.1
M270A1 Generator Improvements											
1-02-02-0553	Reliability	0.8	0.1	0.2	0.0	0.0	0.0	0.0	0.0	0.0	1.1
Obsolescence Mitigation/ECP Reliability Intg											
1-99-03-Obsc	Oper/Reliab	21.2	3.2	4.1	3.1	2.8	0.8	3.0	3.1	19.1	60.4
600 Horsepower (hp) Engine Conversion											
1-02-02-0551	Reliability	12.6	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.8
LLM Disable Switch											
1-03-02-0559	Safety	0.6	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.8
Cordless Vehicular Intercommunication (VIS)											
1-04-02-0565	Operational	0.0	0.0	0.0	1.0	1.1	0.0	0.1	0.0	0.0	2.2
Machine Gun Mount											
1-04-02-0566	Operational	0.0	0.0	0.9	0.2	0.0	0.0	0.0	0.0	0.0	1.1
Global Positioning System (GPS) Upgrades											
1-04-02-0568	Operational	0.0	0.0	0.0	0.2	0.1	0.2	0.0	0.0	7.9	8.4
M993A1 Carrier Block I Upgrades											
1-04-02-0567	Reliability	0.0	0.0	4.8	2.0	0.0	0.0	0.0	0.0	0.0	6.8
Auxiliary Power Unit/Environmental Control Unit											
1-02-02-0552	Operational	0.0	7.7	4.2	0.4	1.6	0.9	0.0	0.0	0.0	14.8
S-250 Shelter											
1-05-02-0571	Operational	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature		
Missile Procurement, Army / 3 / Modification of missiles	MLRS MODS (C67500)		
Program Elements for Code B Items:		Code:	Other Related Program Elements: C67501, C65900, 0603778A093

Description		Fiscal Years									
OSIP No.	Classification	Prior Yrs.	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TC	Total
Totals		303.3	18.9	14.4	6.9	5.6	1.9	3.1	3.1	27.0	384.2

INDIVIDUAL MODIFICATION Date: February 2006

MODIFICATION TITLE: Obsolescence Mitigation/ECP Reliability Intg [MOD 6] 1-99-03-Obsc

MODELS OF SYSTEM AFFECTED: Multiple Launch Rocket System (MLRS)

DESCRIPTION / JUSTIFICATION:

Obsolescence dictates the replacement of many launcher components. Because of rapid electronic obsolescence, this program provides modification plans for future replacement of launcher electronic components. Circuit cards in the Line Replaceable Units are rapidly approaching obsolescence. Funding on this program is necessary to procure updated components, modification kits, and the installation efforts to update M270A1 systems. Many repair parts' electronic components are no longer available due to obsolescence. This rapid advancing technology within the commercial computer technology market today has provided the M270A1 Improved Fire Control System (IFCS) with enormous obsolescence issues; particularly with respect to computer processing power. The lack of availability of obsolete components making up the Power Personal Computer 2 Executive Processor (PPC2EP) card has partly called for a fire control system change to IFCS. This change known as the Universal Fire Control System (UFCS) will potentially require changes to the IFCS. The addition of a Power Personal Computer 7 Executive Processor (PPC7EP) Circuit Card Assembly (CCA) along with improved state-of-the-art system interface will mitigate obsolescence and reduce parts based CCA reduction and consolidation. In addition, technology obsolescence to the vehicle carrier components such as the Improved Launcher Mechanical System (ILMS) Centry Engine Governor components, Improved Electronic Distribution Box, and 600hp diesel engine requirements are constant issues that could require funding through this effort. This modification program will reduce logistics supportability cost, mitigate obsolescence and will provide enhanced equipment in support of the Army's future objectives.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Modifications will be incorporated into production based on obsolescence analysis and determination.

Installation Schedule

	Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	0																				
Outputs	0																				

	FY 2010				FY 2011				FY 2012				FY 2013				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		0
Outputs																		

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 0 months PRODUCTION LEADTIME: 0 months

Contract Dates: FY 2006 - FY 2007 - FY 2008 -

Delivery Dates: FY 2006 - FY 2007 - FY 2008 -

INDIVIDUAL MODIFICATION Date: February 2006

MODIFICATION TITLE (cont): Obsolescence Mitigation/ECP Reliability Intg [MOD 6] 1-99-03-Obsc

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E	0																			
Procurement	0																			
Kit Quantity	0																			
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0	21.2		3.2		4.1		3.1		2.8		0.8		3.0		3.1		19.1		60.4
Equipment, Nonrecurring	0																			
Engineering Change Orders	0																			
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
Other	0																			
Interim Contractor Support	0																			
Installation of Hardware	0																			
FY2002 & Prior Equip -- Kits	0																			
FY2003 Equip -- Kits	0																			
FY2004 Equip -- Kits	0																			
FY2005 Equip -- Kits	0																			
FY2006 Equip -- Kits	0																			
FY2007 Equip -- Kits	0																			
FY2008 Equip -- Kits	0																			
FY2009 Equip -- Kits	0																			
TC Equip- Kits	0																			
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Procurement Cost		21.2		3.2		4.1		3.1		2.8		0.8		3.0		3.1		19.1		60.4

INDIVIDUAL MODIFICATION Date: February 2006

MODIFICATION TITLE: M993A1 Carrier Block I Upgrades [MOD 12] 1-04-02-0567

MODELS OF SYSTEM AFFECTED:

DESCRIPTION / JUSTIFICATION:

Subsequent to the fielding of the M270A1 Launcher, the vehicle subsystem, the M993A1 Carrier has seen the need for several reliability changes. In order to reduce system failures and improve overall reliability, modifications are required to the Electronic Control Module (ECM); Centry electrical harness assembly; engine fuel pump; transmission step shield; Centry Fault light; protection to engine air cleaner and fuel line; upgrade to engine compartment fire sensor; windshield washer check valve; engine spin-on oil filter; addition of an improved high reliability 300 Amp generator; an improved secondary drive generator belt; and Improved Electronics Distribution Box (IEDB) reliability improvements by adding shock mounts, relay replacement, and circuit breaker protection. These modifications are planned for application to 226 M993A1 Carriers.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Development of the improvements was completed under the Combat Systems Project Management Office's Carrier's System Engineering Support (STS) contract. Final systems integration testing is being accomplished through the M993A1 carrier's 1,000 mile road test.

Installation Schedule

	Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs									57	57	56	56									
Outputs										38	76	38	74								

	FY 2010				FY 2011				FY 2012				FY 2013				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		226
Outputs																		226

METHOD OF IMPLEMENTATION: Depot ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 6 months

Contract Dates: FY 2006 - Feb 06 FY 2007 - FY 2008 -

Delivery Dates: FY 2006 - Aug 06 FY 2007 - FY 2008 -

INDIVIDUAL MODIFICATION Date: February 2006

MODIFICATION TITLE (cont): M993A1 Carrier Block I Upgrades [MOD 12] 1-04-02-0567

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
Procurement																				
Kit Quantity																				
Installation Kits					226	4.8													226	4.8
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 2004 & Prior Equip -- Kits																				
FY 2005 -- Kits																				
FY 2006 Equip -- Kits							226	2.0											226	2.0
FY 2007 Equip -- Kits																				
FY 2008 Equip -- Kits																				
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	0	0.0	0	0.0	0	0.0	226	2.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	226	2.0
Total Procurement Cost		0.0		0.0		4.8		2.0		0.0		0.0		0.0		0.0		0.0		6.8

INDIVIDUAL MODIFICATION Date: February 2006

MODIFICATION TITLE: Auxiliary Power Unit/Environmental Control Unit [MOD 13] 1-02-02-0552

MODELS OF SYSTEM AFFECTED: Multiple Launch Rocket System (MLRS)

DESCRIPTION / JUSTIFICATION:

An Auxiliary Power Unit/Environmental Control Unit (APU/ECU) system has been requested by the user as a direct result of the Manpower & Personnel Integration (MANPRINT) deficiencies identified at the M270A1 Initial Operational Test & Evaluation (IOTE). Significant electric power distribution, management, and power storage problems have occurred over the previous years between the launcher subsystem and the carrier subsystem facilitating a need to provide auxiliary electrical power to the launcher vehicle. In addition, due to the cab of the M270/M270A1 Launcher being sealed during firing and potential launch operation there is a need to provide environmental control for crew comfort and efficiency. Digitization equipment changes have added additional electronic equipment that requires additional power and requires measures for reducing heat within the cab. The following two issues will be addressed within the APU/ECU: (1) An auxiliary electrical power source to charge vehicle batteries and increase weapon system effectiveness during silent waiting (2) cooling, air re-circulation and heating to the crew cab in order to meet human factors environmental requirement for crew comfort and efficiency. A total of 227 ECU/APU kits will be procured to support the fleet of M270A1 Launchers.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

The Critical Design Review (CDR) for the APU/ECU took place in 3QFY05. Developmental hardware was delivered in 4QFY05 and the 1,000 mile system durability test was initiated. Component level testing and system level testing began in 1QFY06. Live fire testing and component qualification testing will be completed in 2QFY06 in preparation for a contract award.

Installation Schedule

	Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs											3	29	42	42	38	42	31				
Outputs												5	16	36	30	36	31	25	14	29	5

	FY 2010				FY 2011				FY 2012				FY 2013				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		227
Outputs																		227

METHOD OF IMPLEMENTATION: Depot ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 12 months

Contract Dates:	FY 2006 - Mar 06	FY 2007 -	FY 2008 -
Delivery Dates:	FY 2006 - Mar 07	FY 2007 -	FY 2008 -

INDIVIDUAL MODIFICATION Date: February 2006

MODIFICATION TITLE (cont): Auxiliary Power Unit/Environmental Control Unit [MOD 13] 1-02-02-0552

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E	0																			
Procurement	0																			
Kit Quantity	0																			
Installation Kits																				
Installation Kits, Nonrecurring	0																			
Equipment			150	7.7	77	4.2													227	11.9
Equipment, Nonrecurring	0																			
Engineering Change Orders	0																			
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
Other	0							0.2		0.2		0.1								0.5
Interim Contractor Support	0																			
Installation of Hardware	0																			
FY2002 & Prior Equip -- Kits	0																			
FY2003 Equip -- Kits	0																			
FY2004 Equip -- Kits	0																			
FY2005 Equip -- Kits	0						21	0.2	129	1.4									150	1.6
FY2006 Equip -- Kits	0								4	0.0	73	0.8							77	0.8
FY2007 Equip -- Kits	0																			
FY2008 Equip -- Kits	0																			
FY2009 Equip -- Kits	0																			
TC Equip- Kits	0																			
Total Installment	0	0.0	0	0.0	0	0.0	21	0.2	133	1.4	73	0.8	0	0.0	0	0.0	0	0.0	227	2.4
Total Procurement Cost		0.0		7.7		4.2		0.4		1.6		0.9		0.0		0.0		0.0		14.8

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature	
Missile Procurement, Army / 3 / Modification of missiles	HIMARS MODIFICATIONS (C67501)	
Program Elements for Code B Items:	Code:	Other Related Program Elements: C02901, 0603778A090, 0603778A093, C67500

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	2.0	3.0	7.9	9.4	10.5	11.8	12.0	9.4	90.6	156.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	2.0	3.0	7.9	9.4	10.5	11.8	12.0	9.4	90.6	156.7
Initial Spares										
Total Proc Cost	2.0	3.0	7.9	9.4	10.5	11.8	12.0	9.4	90.6	156.7
Flyaway U/C										
Weapon System Proc U/C										

Description:
The M142 High Mobility Artillery Rocket System (HIMARS), is a C-130 Transportable launcher mounted on a Family of Medium Tactical Vehicles (FMTV) chassis. The HIMARS is capable of firing either six Multiple Rocket Launcher System (MLRS) Family of Munitions (MFOM) rockets or one Army Tactical Missile System (ATACMS) Family of Munitions (AFOM) missile, including precision munitions, to a range of 300KM. Modification kits will be procured for the HIMARS Launcher and associated training and ground support equipment. These modifications are vital to the Current and Future Forces and are projected to provide an increase in crew protection via an up-armored cab, decrease Operations & Support (O&S) costs, reduce logistical impacts and mitigate obsolescence.

Justification:
FY07 procures the Universal Fire Control System (UFCS), Machine Gun Mounts, Carrier Upgrades, Reliability/Obsolescence Mitigation, Position Navigation Unit/Global Positioning System (PNU/GPS) upgrades, and Cordless Vehicular Intercommunication Systems (VIS).

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature		
Missile Procurement, Army / 3 / Modification of missiles	HIMARS MODIFICATIONS (C67501)		
Program Elements for Code B Items:		Code:	Other Related Program Elements: C02901, 0603778A090, 0603778A093, C67500

Description		Fiscal Years								
OSIP No.	Classification	Prior Yrs.	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TC	Total
Machine Gun Mount											
1-03-02-0560	Operational	0.0	0.0	0.4	0.1	0.0	0.0	0.0	0.0	0.0	0.5
Carrier Upgrades											
1-03-02-0561	Reliability	0.0	0.0	0.4	0.2	0.0	0.0	0.0	0.0	0.0	0.6
Manifold											
1-04-02-0563	Reliability	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.4
Reliability/Obsolescence Mitigation											
1-03-02-0556	Operation/Reliabilit	0.6	0.5	0.7	1.2	1.4	1.8	2.4	1.9	54.4	64.9
PNU/GPS Upgrades											
1-04-02-0569	Operational	0.0	0.0	0.0	0.2	0.3	0.1	0.0	0.0	18.2	18.8
Cordless Vehicular Intercommunication System (VIS)											
1-03-02-0557	Operational	0.0	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0.0	2.6
Add on Armor (AoA)											
1-05-02-0570	Safety	0.0	2.5	0.3	0.0	0.0	0.0	0.0	0.0	0.0	2.8
Universal Fire Control System (UFCS)											
1-05-02-0568	Operational	0.0	0.0	6.1	5.1	0.1	0.1	0.0	0.0	0.0	11.4
Improved Initialization											
1-06-02-0570	Reliabililty	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17.5	17.5
Increased Crew Protection											
1-05-02-0569	Operational/Safety	0.0	0.0	0.0	0.0	8.7	9.8	9.6	7.5	0.5	36.1
Totals		2.0	3.0	7.9	9.4	10.5	11.8	12.0	9.4	90.6	156.6

INDIVIDUAL MODIFICATION Date: February 2006

MODIFICATION TITLE: Cordless Vehicular Intercommunication System (VIS) [MOD 6] 1-03-02-0557

MODELS OF SYSTEM AFFECTED: High Mobility Artillery Rocket System (HIMARS)

DESCRIPTION / JUSTIFICATION:

The TRADOC Systems Manager (TSM) - Rockets and Missiles (RAMS) has provided a user requirement for a wireless Vehicle Intercommunications System (VIS) to be applied for the HIMARS launchers and their resupply vehicles. This requirement is primarily an operational issue, but addresses both issues relating to maintenance and safety. The adoption of a Cordless VIS will allow constant communications during operations outside of the cab (reload, maintenance, and vehicle movement). Coordination between crewmembers is currently difficult given the noise level of the launcher. The use of a Cordless VIS capability greatly facilitates these types of operations because crew conversations are not dependent upon face-to-face coordination. Naturally safety would improve based on this added uninterrupted communication system. The design of this system will also reduce damage to the current helmets and cables. The procurement effort is planned in FY07 for the acquisition of 124 kits to retrofit the M142 HIMARS Launchers bought prior to FY07.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

The development strategy was revised in FY05 to leverage all development and integration work with other U.S. Army programs through the work of PM Defense Communications and Transmissions Systems (DCATS). A Cordless VIS demonstration occurred at Fort Sill, OK in May 2005 using the Aircraft Wireless Intercom System. And additional user test was conducted in October 2005 at Fort Bragg using the Telephonics TruLink Wireless Intercommunication System (T2WIS). Continued development and system integration is planned from 2QFY06 through 1QFY07.

Installation Schedule

	Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	0													62	62						
Outputs	0														19	38	67				

	FY 2010				FY 2011				FY 2012				FY 2013				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		124
Outputs																		124

METHOD OF IMPLEMENTATION: Depot ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 9 months

Contract Dates: FY 2006 - FY 2007 - Jan 07 FY 2008 -

Delivery Dates: FY 2006 - FY 2007 - Oct 07 FY 2008 -

INDIVIDUAL MODIFICATION Date: February 2006

MODIFICATION TITLE (cont): Cordless Vehicular Intercommunication System (VIS) [MOD 6] 1-03-02-0557

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E	0																			
Procurement	0																			
Kit Quantity	0																			
Installation Kits	0																			
Installation Kits, Nonrecurring	0						124	1.0											124	1.0
Equipment	0						124	1.6											124	1.6
Equipment, Nonrecurring	0																			
Engineering Change Orders	0																			
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
Other	0																			
Interim Contractor Support	0																			
Installation of Hardware	0																			
FY2002 & Prior Equip -- Kits	0																			
FY2003 Equip -- Kits	0																			
FY2004 Equip -- Kits	0																			
FY2005 Equip -- Kits	0																			
FY2006 Equip -- Kits	0																			
FY2007 Equip -- Kits	0								124	0.0									124	
FY2008 Equip -- Kits	0																			
FY2009 Equip -- Kits	0																			
TC Equip- Kits	0																			
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	124	0.0	0	0.0	0	0.0	0	0.0	0	0.0	124	0.0
Total Procurement Cost		0.0		0.0		0.0		2.6		0.0		0.0		0.0		0.0		0.0		2.6

INDIVIDUAL MODIFICATION Date: February 2006

MODIFICATION TITLE: Universal Fire Control System (UFCS) [MOD 8] 1-05-02-0568

MODELS OF SYSTEM AFFECTED:

DESCRIPTION / JUSTIFICATION:

The incorporation of the Universal Fire Control System (UFCS) is an upgrade planned for providing improvements to the current Improved Fire Control System (IFCS), which is the fire control system for the M142 HIMARS and M270A1 Launchers. This program is required to mitigate HIMARS FRP 2 production obsolescence issues with the Power Personal Computer 2 Executive Processor (PPC2EP) Circuit Card Assembly (CCA) and the 10 Base 2 system interface. This modification will reduce the quantity of executive processor (EP) circuit cards, eliminate an unused MIL-STD-1553 system bus interface, and eliminate other components such as the Tactical Processor Unit (TPU), Mass Storage Unit (MSU), and the Programmable Communications Controller (PCC) circuit card. The addition of a 10/100 Base T system interface provides future growth for obsolescence mitigation and operational concerns. By adding the PPC7EP CCA to the fire control system it will mitigate obsolescence to both future productions and fielded launchers and it will reduce the number of PPC2EP CCA required to support the fleet. By decreasing the Line Replaceable Units (LRU) and Circuit Card Assemblies (CCA) there will be reduced Operational & Support costs, reduced electrical power requirements and increased vehicle space and stowage availability. The procurement effort is planned in FY07 for the acquisition of 24 kits for the M142 HIMARS Launcher.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

A contract modification was signed in March 2005, which authorized engineering development of the UFCS. The Preliminary Design Review (PDR) took place in June 2005 and the Critical Design Review (CDR) occurred in September 2005. The incorporation of this change to the contractor's Product Definition Data Package (PDDP) is expected to be incorporated into production contracts in 1QFY07.

Installation Schedule

	Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs														6	6	6	6				
Outputs																10		14			

	FY 2010				FY 2011				FY 2012				FY 2013				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		24
Outputs																		24

METHOD OF IMPLEMENTATION: Depot ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 9 months

Contract Dates: FY 2006 - FY 2007 - Jan 07 FY 2008 -

Delivery Dates: FY 2006 - FY 2007 - Oct 07 FY 2008 -

INDIVIDUAL MODIFICATION Date: February 2006

MODIFICATION TITLE (cont): Universal Fire Control System (UFCS) [MOD 8] 1-05-02-0568

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
Procurement																				
Kit Quantity																				
Installation Kits							24	0.5											24	0.5
Installation Kits, Nonrecurring																				
Equipment							24	4.6											24	4.6
Equipment, Nonrecurring					24	6.1													24	6.1
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 2004 & Prior Equip -- Kits																				
FY 2005 -- Kits																				
FY 2006 Equip -- Kits																				
FY 2007 Equip -- Kits									10	0.1	14	0.1							24	0.2
FY 2008 Equip -- Kits																				
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	10	0.1	14	0.1	0	0.0	0	0.0	0	0.0	24	0.2
Total Procurement Cost		0.0		0.0		6.1		5.1		0.1		0.1		0.0		0.0		0.0		11.4

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
Missile Procurement, Army / 3 / Modification of missiles	HELLFIRE Modifications (C71500)

Program Elements for Code B Items:	Code:	Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost		7.1								7.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		7.1								7.1
Initial Spares										
Total Proc Cost		7.1								7.1
Flyaway U/C										
Weapon System Proc U/C										

Description:
The Laser HELLFIRE family consists of the A, C, F, K, M, and N model missiles. These missiles provide air-to-ground precision strike and are designed to defeat individual hard point targets. The missiles have the capability for modular guidance replacement. Laser HELLFIRE uses semi-active laser terminal guidance and is the primary anti-tank armament of the AH 64 Apache, OH-58 Kiowa Warrior, and special operations helicopters. Longbow HELLFIRE is a missile system that provides the Army with a fire-and-forget, anti-armor capability for the Apache Longbow and future helicopters. The fire-and-forget Longbow HELLFIRE system greatly increases aircraft survivability and dramatically improves target acquisition and engagement capabilities in adverse weather when the battlefield is obscured (smoke, fog, dust), and when the threat is using countermeasures. The HELLFIRE modifications will refit the rocket motor of the missile. The rocket motor refit will replace the current grain spacer with a "spider" spacer and remove a Safety of Use message restricting HELLFIRE missiles with Hercules motors to War Time Use Only.

Justification:
No FY07 funds are requested.

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature		
Missile Procurement, Army / 3 / Modification of missiles	HELLFIRE Modifications (C71500)		
Program Elements for Code B Items:	Code:	Other Related Program Elements:	

Description		Fiscal Years									
OSIP No.	Classification	Prior Yrs.	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TC	Total
Rocket Motor Refit											
0-00-00-0000	Operational	0.0	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.1
Totals		0.0	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.1

INDIVIDUAL MODIFICATION Date: February 2006

MODIFICATION TITLE: Rocket Motor Refit [MOD 1] 0-00-00-0000

MODELS OF SYSTEM AFFECTED:

DESCRIPTION / JUSTIFICATION:

During HELLFIRE live fire training in October 2000, Apache aircraft were damaged by missile motor debris. The "grain spacer" remains in the Hercules rocket motor are ejected at motor ignition and there is the potential for damage to the aircraft tail rotors/system. This resulted in a safety of use message restricting HELLFIRE missiles with Hercules motors to War Time Use Only. The rocket motor refit process will remove the foam rubber grain spacer and replace it with a modified "spider" spacer so that the missile will meet all performance requirements and will not eject grain spacer particles.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation Schedule

	Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs		354	354	354	351																
Outputs		118	354	354	354	233															

	FY 2010				FY 2011				FY 2012				FY 2013				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		1413
Outputs																		1413

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 months PRODUCTION LEADTIME: 2 months

Contract Dates: FY 2006 - FY 2007 - FY 2008 -

Delivery Dates: FY 2006 - FY 2007 - FY 2008 -

INDIVIDUAL MODIFICATION Date: February 2006

MODIFICATION TITLE (cont): Rocket Motor Refit [MOD 1] 0-00-00-0000

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
Procurement																				
Kit Quantity																				
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment			1413	7.1															1413	7.1
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY2002 & Prior Equip -- Kits																				
FY2003 Equip -- Kits																				
FY2004 Equip -- Kits																				
FY2005 Equip -- Kits																				
FY2006 Equip -- Kits																				
FY2007 Equip -- Kits																				
FY2008 Equip -- Kits																				
FY2009 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Procurement Cost		0.0		7.1		0.0		0.0		0.0		0.0		0.0		0.0		0.0		7.1

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
Missile Procurement, Army / 4 / Spares and repair parts	SPARES AND REPAIR PARTS (CA0250)

Program Elements for Code B Items:	Code:	Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	376.3	15.2	19.4	25.8	32.9	33.8	36.3	18.9	258.8	817.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	376.3	15.2	19.4	25.8	32.9	33.8	36.3	18.9	258.8	817.6
Initial Spares										
Total Proc Cost	376.3	15.2	19.4	25.8	32.9	33.8	36.3	18.9	258.8	817.6
Flyaway U/C										
Weapon System Proc U/C										

Description:
Provides for the procurement of spares to support initial fielding of new or modified end items.

Justification:
The funds in this account procure depot level reparable (DLR) secondary items from the Supply Management, Army activity of the Army Working Capital Fund. To provide initial support, funds are normally required in the same year that end items are fielded. FY 07 funds will procure Javelin, Patriot Mods, MLRS Mods, and HIMARS/HIMARS Mods initial spares.

	FY07 $millions
HIMARS	$7.941
HIMARS Mod	1.317
MLRS Mod	0.521
Patriot Mod	15.585
Javelin	0.430
Total	$25.794

Exhibit P-40, Budget Item Justification Sheet								Date: February 2006		
Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 5 / Support equipment and facilities					P-1 Item Nomenclature AIR DEFENSE TARGETS (C93000)					
Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	380.8	5.8	6.1	3.9	4.3	6.5	6.7	3.7		417.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	380.8	5.8	6.1	3.9	4.3	6.5	6.7	3.7		417.8
Initial Spares	1.3									1.3
Total Proc Cost	382.1	5.8	6.1	3.9	4.3	6.5	6.7	3.7		419.1
Flyaway U/C										
Weapon System Proc U/C										

Description:
The Air Defense Artillery Targets program provides target hardware, scoring ancillary equipment, payload equipment and ground support equipment for worldwide active Army and National Guard Air Defense Artillery training. This training consists of DA Pamphlet 350-38 (Standards in Weapons Training) required gunnery tables, aerial target tracking, and Precision Gunnery System (PGS) training and scoring.

Justification:
FY07 funds procure Air Defense Artillery Targetry and ancillary hardware consisting of scoring devices, aerial payloads and ground support equipment in support of DA PAM 350-38, Standards in Training Commission (STRAC) derived required gunnery tables, aerial target tracking (Captive Flight Trainer (CFT) and Tracking Head Trainer (THT)), and Precision Gunnery System (PGS) training as well as targets for Missile Live Fire training when missiles are allocated IAW the Missile Distribution Plan (MIDP). These targets support the U.S. Army Avenger systems worldwide. Training requirements are generated by Department of the Army Major Field Commands, Training Centers, Division Level Commands and real world mission rehearsals. These field requirements have been reviewed and validated against ongoing force restructuring and are consistent with the approved training doctrine. These targets are necessary to meet Army Regulation 220-1(Unit Status Reporting) training requirements, training strategies and gunnery standards and are essential to qualify soldiers in support of unit readiness.

Exhibit P-5, Weapon MSLS Cost Analysis	Appropriation/Budget Activity/Serial No: Missile Procurement, Army/ 5/ Support equipment and facilities	P-1 Line Item Nomenclature: AIR DEFENSE TARGETS (C93000)	Weapon System Type:	Date: February 2006

MSLS Cost Elements	ID CD	FY 05			FY 06			FY 07		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
HARDWARE										
Remotely Piloted Vehicle Target (RPVT)	A	3629	795	5	3278	730	4	1402	302	5
Scoring Hardware (Microdops Sensors)	A				562	100	6	579	100	6
Scoring Hardware (Ground Station)	A	71	1	71						
Ballistic Aerial Targets (BAT)	A	582	202	3	564	190	3	260	85	3
Rocket Motors (3 per BAT)	A				95	570		43	255	
TOTAL HARDWARE COSTS		**4282**			**4499**			**2284**		
SUPPORT COSTS										
Program Management Costs		1163			1214			1250		
Logistics Support Costs		371			362			390		
TOTAL SUPPORT COSTS		**1534**			**1576**			**1640**		
Total		**5816**			**6075**			**3924**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Missile Procurement, Army/ 5/ Support equipment and facilities		AIR DEFENSE TARGETS (C93000)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Remotely Piloted Vehicle Target (RPVT)										
FY 2005	Griffon Aerospace Huntsville, AL	Option	AMCOM	Dec 04	Jul 05	795	5	YES		
FY 2006	Griffon Aerospace Huntsville, AL	Option	AMCOM	Mar 06	Jul 06	730	4	YES		
FY 2007	Griffon Aerospace Huntsville, AL	Option	AMCOM	Mar 07	Jul 07	302	5	YES		
Scoring Hardware (Microdops Sensors)										
FY 2006	Meggitt Defense Systems Fullerton, CA	Option	AMCOM	Feb 06	Oct 06	100	6	YES		
FY 2007	Meggitt Defense Systems Fullerton, CA	Option	AMCOM	Jan 07	Sep 07	100	6	YES		
Scoring Hardware (Ground Station)										
FY 2005	Meggitt Defense Systems Fullerton, CA	SS/FP/Cost	AMCOM	Sep 05	May 06	1	71	YES		
Ballistic Aerial Targets (BAT)										
FY 2005	Coast Metal Craft Compton, CA	Option	AMCOM	Nov 04	Jan 05	202	3	YES		
FY 2006	Coast Metal Craft Compton, CA	Option	AMCOM	Mar 06	May 06	190	3	YES		
FY 2007	Coast Metal Craft Compton, CA	Option	AMCOM	Nov 06	Jan 07	85	3	YES		
Rocket Motors (3 per BAT)										
FY 2006	Rock Island Arsenal Rock Island, IL	MIPR	Rock Island, IL	Mar 06	May 06	570	0	YES		
FY 2007	Rock Island Arsenal Rock Island, IL	MIPR	Rock Island, IL	Jan 07	Mar 07	255	0	YES		

REMARKS: Sole Source Justification: Meggitt Defense Systems was the only source that possessed the knowledge and expertise required in order to provide the services and hardware necessary to perform the full range of tasks needed to support U.S. Army target scoring missions.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
AIR DEFENSE TARGETS (C93000)

Date: February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												Later
							Calendar Year 06												Calendar Year 07												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Remotely Piloted Vehicle Target (RPVT)																															
	1	FY 05	A	795	145	650	73	73	73	73	73	73	74	74	64																0
	1	FY 06	A	730	0	730						A				61	61	61	61	61	61	61	61	61	60	60					0
	1	FY 07	A	302	0	302																		A				61	61	61	119
Scoring Hardware (Microdops Sensors)																															
	3	FY 06	A	100	0	100					A								8	8	8	8	8	8	8	8	9	9	9	9	0
	3	FY 07	A	100	0	100																A								8	92
Scoring Hardware (Ground Station)																															
	3	FY 05	A	1	0	1								1																	0
Ballistic Aerial Targets (BAT)																															
	4	FY 05	A	202	151	51	17	17	17																						0
	4	FY 06	A	190	0	190						A		15	15	16	16	16	16	16	16	16	16	16							0
	4	FY 07	A	85	0	85														A		19	19	19	19	9					0
Rocket Motors (3 per BAT)																															
	6	FY 06	A	570	0	570						A		45	45	48	48	48	48	48	48	48	48	48							0
	6	FY 07	A	255	0	255																A		21	21	21	21	21	21	21	108
Total				3330	296	3034	90	90	90	73	73	73	74	135	124	125	125	125	133	133	133	152	152	173	173	98	90	91	91	99	319
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	Griffon Aerospace, Huntsville, AL	56	75	94	0
3	Meggitt Defense Systems, Fullerton, CA	8	10	12	0
4	Coast Metal Craft, Compton, CA	15	20	25	0
5	Meggitt Defense Systems, Fullerton, CA	1	1	2	0
6	Rock Island Arsenal, Rock Island, IL	45	60	75	0

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	0	7	7
	Reorder	0	0	4	4
3	Initial	0	0	8	8
	Reorder	0	0	8	8
4	Initial	0	0	2	2
	Reorder	0	0	2	2
5	Initial	0	0	8	8
	Reorder	0	0	0	0
6	Initial	0	0	2	2
	Reorder	0	0	2	2

REMARKS

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
AIR DEFENSE TARGETS (C93000)

Date:
February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
							Calendar Year 08												Calendar Year 09												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Remotely Piloted Vehicle Target (RPVT)																															
	1	FY 05	A	795	795																										0
	1	FY 06	A	730	730																										0
	1	FY 07	A	302	183	119	61	58																							0
Scoring Hardware (Microdops Sensors)																															
	3	FY 06	A	100	100																										0
	3	FY 07	A	100	8	92	8	8	8	8	8	8	8	9	9	9	9														0
Scoring Hardware (Ground Station)																															
	3	FY 05	A	1	1																										0
Ballistic Aerial Targets (BAT)																															
	4	FY 05	A	202	202																										0
	4	FY 06	A	190	190																										0
	4	FY 07	A	85	85																										0
Rocket Motors (3 per BAT)																															
	6	FY 06	A	570	570																										0
	6	FY 07	A	255	147	108	21	21	21	21	24																				0
Total				3330	3011	319	90	87	29	29	32	8	8	9	9	9	9														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	Griffon Aerospace, Huntsville, AL	56	75	94	0
3	Meggitt Defense Systems, Fullerton, CA	8	10	12	0
4	Coast Metal Craft, Compton, CA	15	20	25	0
5	Meggitt Defense Systems, Fullerton, CA	1	1	2	0
6	Rock Island Arsenal, Rock Island, IL	45	60	75	0

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	0	7	7
	Reorder	0	0	4	4
3	Initial	0	0	8	8
	Reorder	0	0	8	8
4	Initial	0	0	2	2
	Reorder	0	0	2	2
5	Initial	0	0	8	8
	Reorder	0	0	0	0
6	Initial	0	0	2	2
	Reorder	0	0	2	2

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
Missile Procurement, Army / 5 / Support equipment and facilities	ITEMS LESS THAN $5.0M (MISSILES) (CL2000)

Program Elements for Code B Items:	Code:	Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	41.6	0.0	0.0	0.0	0.0	0.0	1.2	1.2		44.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	41.6	0.0	0.0	0.0	0.0	0.0	1.2	1.2		44.1
Initial Spares										
Total Proc Cost	41.6	0.0	0.0	0.0	0.0	0.0	1.2	1.2		44.1
Flyaway U/C										
Weapon System Proc U/C										

Description:
Provides for the procurement of various tools and shop sets to support the Army's missile systems worldwide.

Justification:
Funding will procure tools and shop sets to support various systems.

Exhibit P-5, Weapon MSLS Cost Analysis	Appropriation/Budget Activity/Serial No: Missile Procurement, Army/ 5/ Support equipment and facilities	P-1 Line Item Nomenclature: ITEMS LESS THAN $5.0M (MISSILES) (CL2000)	Weapon System Type:	Date: February 2006

MSLS Cost Elements	ID CD	FY 05			FY 06			FY 07		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Various Systems:										
Shop Sets / Tools		10			10			10		
Total		**10**			**10**			**10**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
Missile Procurement, Army / 5 / Support equipment and facilities	PRODUCTION BASE SUPPORT (CA0100)

Program Elements for Code B Items:	Code:	Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	317.0	3.4	3.4	4.0	4.1	4.1	4.5	4.7		345.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	317.0	3.4	3.4	4.0	4.1	4.1	4.5	4.7		345.3
Initial Spares										
Total Proc Cost	317.0	3.4	3.4	4.0	4.1	4.1	4.5	4.7		345.3
Flyaway U/C										
Weapon System Proc U/C										

Description:
This program provides Production Base Support and Equipment Replacement (PSR) of Government-owned equipment used in production and production testing of missile systems or missile components.

Justification:
FY 2007 funds will be used to establish, modernize, expand or replace Army-owned industrial facilities. These funds are essential to sustain the Army's missile warhead production capability, to eliminate safety hazards by replacing worn equipment, and to refurbish facilities.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature		
Missile Procurement, Army / 5 / Support equipment and facilities	PIF FOR OTHER (CA4002)		
Program Elements for Code B Items:	Code:	Other Related Program Elements:	

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	317.0	3.4	3.4	4.0	4.1	4.1	4.5	4.7		345.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	317.0	3.4	3.4	4.0	4.1	4.1	4.5	4.7		345.3
Initial Spares										
Total Proc Cost	317.0	3.4	3.4	4.0	4.1	4.1	4.5	4.7		345.3
Flyaway U/C										
Weapon System Proc U/C										

Description:

Army Test and Evaluation Command (ATEC): This program provides funding to the ATEC, Developmental Test Command (DTC) to establish, modernize, expand or replace test facilities used in production testing of missiles and missile components. It sustains Army production test capabilities through upgrade and replacement of instrumentation and equipment that is technologically and/or economically obsolete. Modernization of test instrumentation and equipment generally provides increased automation and efficiencies, improved data quality and quantity and cost avoidances to Army Program Managers. At DTC, funding is required to upgrade or replace production test instrumentation and equipment at Redstone Technical Test Center (RTTC), Huntsville, AL and White Sands Missile Range (WSMR), NM.

Iowa Army Ammunition Plant: This program provides funding for Iowa Army Ammunition Plant's (AAP's) continuing modernization of production capability for missile end items.

Justification:

ATEC: At RTTC, FY 2007 procures the replacement of aged, failing test equipment with general purpose test stands and electronic equipment (power supplies, resistor boxes, Volt-Ohm meters, etc) used by the Electronic Subsystem Test Lab for functional testing of semiconductor devices (including integrated circuits and Printed Circuit Card Assemblies); and refurbishment of the current auto-tracking antenna used in missile tracking to support low level flight paths as well as high angle air launched systems. At WSMR, FY 2007 procures remotely controlled instrumentation and site monitoring equipment used in hazardous test areas during missile warhead testing; remote missile assembly/disassembly equipment for evaluating missile components for failure and/or modification; replacement sensors, telemetry equipment, time, space and position instrumentation, radio frequency measurement instruments and data processing equipment used in measuring specific test parameters such as temperature, pressure, noise, and vibration during pre-launch missile monitoring; and upgraded environmental conditioning equipment and test chambers used to simulate extreme temperature, humidity, altitude and Microbiological (Fungus) environments. The majority of the instrumentation being upgraded or replaced is obsolete and has met or exceeded its economic life. This instrumentation is required to ensure complete and accurate test data is collected and safety and environmental hazards are minimized. Benefits of this project include increased test efficiencies and decreased costs and risks to Army Program Managers.

Iowa AAP: Fiscal Year 2007 procurement supports the design, fabrication, and installation of tooling charges on two 300-ton warhead bullet presses in the Warhead Pressing Development to alleviate the possibility of severe injury to personnel from handling the extremely hot and heavy tooling. It will rehabilitate and install a compressor from Line 800 to Line 1 Development in order to meet the operational need for generating compressed air. Effort will replace roofing material on three Line 1 Development Area Buildings which are well past their normal life expectancy and have required extensive patching, caulking, and flashing. This project will rehabilitate the horizontal test fire facility that supports the Warhead during static horizontal firing, and it will complete the final phase of the Warhead Ultraviolet (UV) Fire Protection Rehabilitation Project.

Exhibit P-40C, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
Missile Procurement, Army / 5 / Support equipment and facilities	PIF FOR OTHER (CA4002)

Program Elements for Code B Items:	Code:	Other Related Program Elements:

Title:

Comment: Benefits of this project include increased test efficiencies and decreased costs and risks to Army Program Managers.

U.S. Army Test and Evaluation Command (ATEC): Fiscal Year 2007 funding supports the testing of production missile systems and components. This test instrumentation is used to collect and analyze data on missile safety, reliability and performance.

Iowa AAP: Fiscal Year 2007 procurement supports the production capability for missile end items.

PIF FOR OTHER (MISSILE APPROPRIATION - CA4002) ($M)

LOCATION	PROJECT	FY05	FY06	FY07
Redstone Tech Test Center, Huntsville, AL; White Sands Missile Range, NM	ATEC	1.688	1.577	0.000
Redstone Tech Test Center, Huntsville, AL; White Sands Missile Range, NM	ATEC	0.000	0.000	1.944
Iowa AAP, Middletown, IA	6XX5333	1.755	1.858	2.026
TOTAL		3.443	3.435	3.970

Exhibit P-40C, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
Missile Procurement, Army / 5 / Support equipment and facilities	PIF FOR OTHER (CA4002)

Program Elements for Code B Items:	Code:	Other Related Program Elements:

Location	Project Title	Project	FY 2005	FY 2006	FY 2007
Production Support					
Iowa Army Ammunition Plant	Production Support Equipment Replacement	6XX5333	1755	1858	2026
Redstone Technical Test Center	Production Base/Base-Level Commercial Equipment	ATEC	1688	1577	
Redstone Technical Test Center / White Sands Missile Range	Test and Evaluation Instrumentation	ATEC			1944
	Subtotal - Production		**3,443**	**3,435**	**3,970**
Environmental					
	Subtotal - Environmental		**0**	**0**	**0**
	Total Industrial Facilities		**3,443**	**3,435**	**3,970**

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis *(Dollars in Thousands)*

1. Date: February 2006

2. Project Title/Type: Production Support Equipment Replacement

3. End Item Supported Model: Missile Warheads

4. Project Number: 6XX5333

5. Annual Capacity Before (1-8-5): Not Applicable

6. Annual Capacity After (1-8-5): Not Applicable

Element of Cost	FY 05	FY 06	FY 07
A. Construction Cost	489		808
B. Equipment Costs (Individual equipment cost should be specified for all equipment costing more than $0.5 Million)	898	1677	871
1.			
2.			
3.			
Subtotal Costs	898	1677	871
C. Equipment Installation Cost	184	166	292
D. Contractor Support Cost	11	15	55
E. Corps of Engineers Support Cost	30		
F. Other In-House Support Costs	143		
Total Facility Project Cost	1755	1858	2026
G. Other Costs			
1. Facility Prove-out Cost			
2. Military Construction Appn			

H. Facility

1. Name: Iowa Army Ammunition Plant
2. Location: Middletown, Iowa
3. Type (GOGO, GOCO, COCO): GOCO

I. Related Projects

Project Number	Title	FY & Appn	Value ($ Mil)	Facing	Start Date	Compl Date
	Not Applicable					

J. Principal Milestones — **Month & Year**

1. Concept Design Complete: Not Applicable
2. Final Design Complete: Not Applicable
3. Initial/Final Project Award: Mar 06/Jun 07
4. Construction Complete: Dec 07
5. Equipment Installation Complete: Mar 08
6. Prove Out Begins: Not Applicable
7. Prove Out Complete: Not Applicable

Narrative Explanation:

Fiscal Year 2007 procurement supports the design, fabrication, and installation of tooling charges on two 300-ton warhead bullet presses in the Warhead Pressing Development to alleviate the possibility of severe injury to personnel from handling the extremely hot and heavy tooling. It will rehabilitate and install a compressor from Line 800 to Line 1 Development in order to meet the operational need for generating compressed air. Effort will replace roofing material on three Line 1 Development Area Buildings which are well past their normal life expectancy and have required extensive patching, caulking, and flashing. This project will rehabilitate the horizontal test fire facility that supports the Warhead during static horizontal firing, and it will complete the final phase of the Warhead Ultraviolet (UV) Fire Protection Rehabilitation Project.