DEPARTMENT OF THE ARMY

Committee Staff Backup Book
FISCAL YEAR 2005
BUDGET AMENDMENT FOR
ARMY AVIATION TRANSFORMATION

PROCUREMENT AMMUNITION, ARMY

March 2004

FY05 PB SAG	FY05 AMEND SAG	OMA 2020 NOMEN	BA	FY05 Budget	Change	FY05 ABS
111	111	Divisions	1	1,510,841	9,865	1,520,706
115	115	Land Forces Operations Support	1	1,196,122	1,700	1,197,822
122	122	Land Forces Systems Readiness	1	506,479	31,088	537,567
322	322	Flight Training	3	573,906	1,500	575,406
324	324	Training Support	3	614,519	4,000	618,519
421	421	Servicewide Transportation	4	571,357	-434	570,923
422	422	Central Supply Activities	4	480,102	10,159	490,261
		TOTAL - ABS Change			**57,878**	

FY05 PB BLIN	FY05 AMEND BLIN	APA 2031 NOMEN	BA	FY05 Budget	Change	FY05 ABS
N/A	2	HELICOPTER, OBSERVATION, KW RPLCMN	1	0	24,000	24,000
N/A	3	HELICOPTER, LIGHT UTILITY	1	0	45,000	45,000
2	4	COMANCHE	1	11,967	-11,967	0
3	5	UH-60 BLACK HAWK (MYP)		94,263	185,474	279,737
4	6	UH-60 BLACK HAWK (MYP) ADV PROC		30,197	4,526	34,723
		UH-60 BLACK HAWK (MYP)	1	**124,460**	**190,000**	**314,460**
5	7	HELICOPTER NEW TRAINING	1	0	13,100	13,100
9	11	CH-47 CARGO HELICOPTER MODS		518,840	184,610	703,450
10	12	CH-47 CARGO HELICOPTER MODS ADV PROC		23,832	0	23,832
		CH-47 CARGO HELICOPTER MODS	2	**542,672**	**184,610**	**727,282**
14	16	LONGBOW	2	554,805	99,655	654,460
16	18	UH-60 MODS		131,676	11,213	142,889
17	19	UH-60 MODS ADV PROC		6,130	0	6,130
		UH-60 MODS	2	**137,806**	**11,213**	**149,019**
18	20	KIOWA WARRIOR	2	33,776	5,500	39,276
24	26	ASE INFRARED CM (ATIRCM/CMWS)	4	79,226	192,940	272,166
27	29	COMMON GROUND EQUIPMENT	4	21,933	33,610	55,543
29	31	AIR TRAFFIC CONTROL	4	59,449	-4,000	55,449
30	32	INDUSTRIAL FACILITIES	4	1,216	44,000	45,216
		TOTAL - ABS Change			**827,661**	

FY05 PB BLIN	FY05 AMEND BLIN	MSLS 2032 NOMEN	BA	FY05 Budget	Change	FY05 ABS
4	4	HELLFIRE SYS SUMMARY	2	15,575	92,900	108,475
		TOTAL - ABS Change			**92,900**	

FY05 PB BLIN	FY05 AMEND BLIN	AMMO 2034 NOMEN	BA	FY05 Budget	Change	FY05 ABS
26	26	ROCKET, HYDRA 70 Flechette M255A1 W/MK66 Motor			14,329	14,329
26	26	ROCKET, HYDRA 70 MPSM HE M261			3,800	3,800
26	26	ROCKET, HYDRA 70 MPSM Prac M267			12,473	12,473
26	26	ROCKET, HYDRA 70, HE/PD M151/M423		14,689	29,424	44,113
26	26	ROCKET, HYDRA 70, FLARE INFRARED (IR) M278			3,732	3,732
26	26	ROCKET, HYDRA 70, Sig Prac M274			86,242	86,242
		ROCKET, HYDRA 70, ALL TYPES	1	**14,689**	**150,000**	**164,689**
29	29	SIGNALS, ALL TYPES	1	21,577	4,699	26,276
		TOTAL - ABS Change			**154,699**	

FY05 PB BLIN	FY05 AMEND BLIN	OPA 2035 NOMEN	BA	FY05 Budget	Change	FY05 ABS
61	61	TUAV	2	58,556	41,900	100,456
178	178	Rapid Equipping Soldier Support Equipment	3	1,010	12,500	13,510
		TOTAL - ABS Change			**54,400**	

FY05 PB & AMEND SSN/PROJ	FY05 PB & AMEND LINE	RDTE 2040 NOMEN		FY05 Budget	Change	FY05 ABS
63801/B32	69	ADV MAINT CONCEPTS/EQ	4	6,392	2,880	9,272
64220/538	79	KIOWA WARRIOR LFTE	5	0	20,000	20,000
64223/2LT		COMANCHE OPER TEST		9,065	-9,065	0
64223/327		COMANCHE		1,177,480	-1,177,480	0
64223/C72		T-800 ENGINE ED (LH)		43,119	-43,119	0
	80	**COMANCHE**	5	**1,229,664**	**-1,229,664**	**0**
65606/092	139	AIRCRAFT CERTIFICATION	6	2,985	500	3,485
23744/504		BLACK HAWK RECAP/MOD (IMD-HUMS)		0	13,100	13,100
23744/504		BLACK HAWK RECAP/MOD (CAAS)		9,414	5,385	14,799
23744/504		BLACK HAWK RECAP/MOD		58,154	0	58,154
	157	**BLACK HAWK RECAP/MOD**	7	**67,568**	**18,485**	**86,053**
35204/11A	174	Advanced Payload Develop & Spt (JMIP)	7	1,803	18,500	20,303

		TOTAL - ABS Change			-1,169,299	

FY05 PB SAG	FY05 AMEND SAG	OMNG 2065 NOMEN		FY05 Budget	Change	FY05 ABS
111	111	Divisions (Flying Hour Program)	1	606,407	-48,239	558,168
		TOTAL - ABS Change			-48,239	

FY05 PB PN	FY05 AMEND PN	MCARNG 2085 NOMEN		FY05 Budget	Change	FY05 ABS
80119	80119	Denver CO Army Aviation Spt Facility	1	21,000	13,000	34,000
260195	260195	Grand Ledge MI Army Aviation Spt Facility	1	18,200	9,400	27,600
N/A	300136	Helena MT Army Aviation Spt Facility Phase 1	1	0	7,600	7,600
		TOTAL - ABS Change			30,000	

DEPARTMENT OF THE ARMY
FY 2005 PROCUREMENT PROGRAM
FY 2005 Amended Budget for Army Aviation Transformation

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DEPARTMENT OF THE ARMY
FY 2005 PROCUREMENT PROGRAM
FY 2005 Amended Budget for Army Aviation Transformation

EXHIBIT P-1
DATE: 09-Mar-2004 15:07

APPROPRIATION SUMMARY

APPROPRIATION	DOLLARS IN THOUSANDS FY 2003	FY 2004	FY 2005	PAGE
Procurement of Ammunition, Army	1,921,188	1,378,461	1,556,902	3
TOTAL PROCUREMENT PROGRAM	**1,921,188**	**1,378,461**	**1,556,902**	

DEPARTMENT OF THE ARMY
FY 2005 PROCUREMENT PROGRAM
FY 2005 Amended Budget for Army Aviation Transformation

EXHIBIT P-1
DATE: 09-Mar-2004 15:07

APPROPRIATION Procurement of Ammunition, Army

DOLLARS IN THOUSANDS

ACTIVITY		FY 2003	FY 2004	FY 2005	PAGE
01	Ammunition	1,778,538	1,196,222	1,408,981	4
02	Ammunition production base support	142,650	182,239	147,921	7
	APPROPRIATION TOTALS	1,921,188	1,378,461	1,556,902	

DEPARTMENT OF THE ARMY
FY 2005 PROCUREMENT PROGRAM
FY 2005 Amended Budget for Army Aviation Transformation

EXHIBIT P-1
DATE: 09-Mar-2004 15:07

APPROPRIATION Procurement of Ammunition, Army ACTIVITY 01 Ammunition

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2003 QTY	FY 2003 COST	FY 2004 QTY	FY 2004 COST	FY 2005 QTY	FY 2005 COST
	SMALL/MEDIUM CALIBER AMMUNITION							
1	CTG, 5.56MM, ALL TYPES (E00700)	A		193,029		182,367		173,550
2	CTG, 7.62MM, ALL TYPES (E02000)	A		54,303		64,929		45,062
3	CTG, 9MM, ALL TYPES (EA3000)	A		10,500		5,516		5,078
4	CTG, .50 CAL, ALL TYPES (E08000)	A		112,251		61,028		59,810
5	CTG, 25MM, ALL TYPES (E08200)	A		91,218		18,672		21,600
6	CTG, 30MM, ALL TYPES (ER8120)	A		44,746		13,838		9,726
7	CTG, 40MM, ALL TYPES (ER8001)	A		127,818		126,052		119,658
	SUB-ACTIVITY TOTAL			*633,865*		*472,402*		*434,484*
	MORTAR AMMUNITION							
8	60MM MORTAR, ALL TYPES (E89600)			30,264		26,708		38,436
9	81MM MORTAR, ALL TYPES (E76000)			7,485		14,992		4,597
10	CTG, MORTAR, 120MM, ALL TYPES (E25500)	B		80,313		83,238		50,316
	SUB-ACTIVITY TOTAL			*118,062*		*124,938*		*93,349*
	TANK AMMUNITION							
11	CTG TANK 105MM: ALL TYPES (E22203)	A		7,678		20,454		27,419
12	120MM TANK TRAINING, ALL TYPES (E89700)			152,612		127,769		139,718
13	Ctg, Tank, 120mm Tactical, All Types (E78012)	A		42,597		42,093		49,845
	SUB-ACTIVITY TOTAL			*202,887*		*190,316*		*216,982*

APPROPRIATION Procurement of Ammunition, Army ACTIVITY 01 Ammunition

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2003 QTY	FY 2003 COST	FY 2004 QTY	FY 2004 COST	FY 2005 QTY	FY 2005 COST
	ARTILLERY AMMUNITION							
14	CTG, ARTY, 75MM: ALL TYPES (E15101)	A		4,137		34		
15	CTG, ARTY, 105MM: ALL TYPES (E21101)	A		61,054		29,927		33,286
16	CTG, ARTY, 155MM, ALL TYPES (E89500)			67,501		60,330		132,668
17	PROJ 155MM EXTENDED RANGE XM982 (E80100)	B						16,960
18	Modular Artillery Charge System (MACS), All Types (E27501)	A		162,555		79,356		65,807
	SUB-ACTIVITY TOTAL			*295,247*		*169,647*		*248,721*
	ARTILLERY FUZES							
19	ARTILLERY FUZES, ALL TYPES (ER8000)			81,131		47,048		40,796
	SUB-ACTIVITY TOTAL			*81,131*		*47,048*		*40,796*
	MINES							
20	MINE, TRAINING, ALL TYPES (EA0800)			3,940				527
21	MINES (CONVENTIONAL), ALL TYPES (E43799)	A		16,000				4,242
22	Mine AT VOLCANO,: All Types (E72501)	A				2,481		
23	MINE, CLEARING CHARGE, ALL TYPES (E75100)	A		6,581		18,426		1,020
24	ANTIPERSONNEL LANDMINE ALTERNATIVES (E95900)							15,222
	SUB-ACTIVITY TOTAL			*26,521*		*20,907*		*21,011*
	ROCKETS							
25	SHOULDER FIRED ROCKETS, ALL TYPES (EA4000)	A		14,201		13,733		15,414

APPROPRIATION Procurement of Ammunition, Army ACTIVITY 01 Ammunition

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2003 QTY	FY 2003 COST	FY 2004 QTY	FY 2004 COST	FY 2005 QTY	FY 2005 COST
26	ROCKET, HYDRA 70, ALL TYPES (E37300)	A		128,206		41,669		164,689
	SUB-ACTIVITY TOTAL			*142,407*		*55,402*		*180,103*
	OTHER AMMUNITION							
27	DEMOLITION MUNITIONS, ALL TYPES (E55400)	A		59,110		27,752		29,193
28	GRENADES, ALL TYPES (E34000)	B		55,973		26,810		52,857
29	SIGNALS, ALL TYPES (E46900)	A		33,749		8,932		26,276
30	SIMULATORS, ALL TYPES (E51200)	A		7,201		8,968		20,165
	SUB-ACTIVITY TOTAL			*156,033*		*72,462*		*128,491*
	MISCELLANEOUS							
31	AMMO COMPONENTS, ALL TYPES (EB0016)	A		32,832		10,451		8,550
32	Non-Lethal Ammunition, All Types (E91901)	A		56,901		1,000		5,534
33	CAD/PAD ALL TYPES (EA0003)	A		2,083		4,772		3,884
34	ITEMS LESS THAN $5 MILLION (EA0055)	A		8,180		7,640		11,398
35	AMMUNITION PECULIAR EQUIPMENT (EA0575)	A		6,197		7,360		4,898
36	FIRST DESTINATION TRANSPORTATION (AMMO) (EA0550)	A		16,191		11,780		10,700
37	CLOSEOUT LIABILITIES (EA8500)			1		97		80
	SUB-ACTIVITY TOTAL			*122,385*		*43,100*		*45,044*
	ACTIVITY TOTAL			**1,778,538**		**1,196,222**		**1,408,981**

DEPARTMENT OF THE ARMY
FY 2005 PROCUREMENT PROGRAM
FY 2005 Amended Budget for Army Aviation Transformation

EXHIBIT P-1
DATE: 09-Mar-2004 15:07

APPROPRIATION Procurement of Ammunition, Army ACTIVITY 02 Ammunition production base support

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2003 QTY	FY 2003 COST	FY 2004 QTY	FY 2004 COST	FY 2005 QTY	FY 2005 COST
	PRODUCTION BASE SUPPORT							
38	PROVISION OF INDUSTRIAL FACILITIES (EP1000)			61,596		58,632		40,746
39	LAYAWAY OF INDUSTRIAL FACILITIES (EP2000)			6,884		12,923		2,315
40	MAINTENANCE OF INACTIVE FACILITIES (EP1500)			8,494		9,592		4,745
41	CONVENTIONAL AMMUNITION DEMILITARIZATION (SMCA) (EP1800)			54,195		89,523		95,372
42	ARMS INITIATIVE (EP2500)			11,481		11,569		4,743
	SUB-ACTIVITY TOTAL			*142,650*		*182,239*		*147,921*
	ACTIVITY TOTAL			**142,650**		**182,239**		**147,921**
	APPROPRIATION TOTAL			**1,921,188**		**1,378,461**		**1,556,902**

NOMENCLATURE INDEX

SSN	LINE	PAGE	NOMENCLATURE
E89700	12	4	120MM TANK TRAINING, ALL TYPES (E89700)
E89600	8	4	60MM MORTAR, ALL TYPES (E89600)
E76000	9	4	81MM MORTAR, ALL TYPES (E76000)
EB0016	31	6	AMMO COMPONENTS, ALL TYPES (EB0016)
EA0575	35	6	AMMUNITION PECULIAR EQUIPMENT (EA0575)
E95900	24	5	ANTIPERSONNEL LANDMINE ALTERNATIVES (E95900)
EP2500	42	7	ARMS INITIATIVE (EP2500)
ER8000	19	5	ARTILLERY FUZES, ALL TYPES (ER8000)
EA0003	33	6	CAD/PAD ALL TYPES (EA0003)
EA8500	37	6	CLOSEOUT LIABILITIES (EA8500)
EP1800	41	7	CONVENTIONAL AMMUNITION DEMILITARIZATION (SMCA) (EP1800)
E22203	11	4	CTG TANK 105MM: ALL TYPES (E22203)
E08000	4	4	CTG, .50 CAL, ALL TYPES (E08000)
E08200	5	4	CTG, 25MM, ALL TYPES (E08200)
ER8120	6	4	CTG, 30MM, ALL TYPES (ER8120)
ER8001	7	4	CTG, 40MM, ALL TYPES (ER8001)
E00700	1	4	CTG, 5.56MM, ALL TYPES (E00700)
E02000	2	4	CTG, 7.62MM, ALL TYPES (E02000)
EA3000	3	4	CTG, 9MM, ALL TYPES (EA3000)
E21101	15	5	CTG, ARTY, 105MM: ALL TYPES (E21101)
E89500	16	5	CTG, ARTY, 155MM, ALL TYPES (E89500)
E15101	14	5	CTG, ARTY, 75MM: ALL TYPES (E15101)
E25500	10	4	CTG, MORTAR, 120MM, ALL TYPES (E25500)
E78012	13	4	Ctg, Tank, 120mm Tactical, All Types (E78012)
E55400	27	6	DEMOLITION MUNITIONS, ALL TYPES (E55400)
EA0550	36	6	FIRST DESTINATION TRANSPORTATION (AMMO) (EA0550)
E34000	28	6	GRENADES, ALL TYPES (E34000)
EA0055	34	6	ITEMS LESS THAN $5 MILLION (EA0055)
EP2000	39	7	LAYAWAY OF INDUSTRIAL FACILITIES (EP2000)
EP1500	40	7	MAINTENANCE OF INACTIVE FACILITIES (EP1500)
E72501	22	5	Mine AT VOLCANO,: All Types (E72501)
E75100	23	5	MINE, CLEARING CHARGE, ALL TYPES (E75100)
EA0800	20	5	MINE, TRAINING, ALL TYPES (EA0800)
E43799	21	5	MINES (CONVENTIONAL), ALL TYPES (E43799)
E27501	18	5	Modular Artillery Charge System (MACS), All Types (E27501)
E91901	32	6	Non-Lethal Ammunition, All Types (E91901)
E80100	17	5	PROJ 155MM EXTENDED RANGE XM982 (E80100)
EP1000	38	7	PROVISION OF INDUSTRIAL FACILITIES (EP1000)
E37300	26	6	ROCKET, HYDRA 70, ALL TYPES (E37300)
EA4000	25	5	SHOULDER FIRED ROCKETS, ALL TYPES (EA4000)
E46900	29	6	SIGNALS, ALL TYPES (E46900)
E51200	30	6	SIMULATORS, ALL TYPES (E51200)

SSN INDEX

SSN	LINE	PAGE	NOMENCLATURE
E00700	1	4	CTG, 5.56MM, ALL TYPES (E00700)
E02000	2	4	CTG, 7.62MM, ALL TYPES (E02000)
E08000	4	4	CTG, .50 CAL, ALL TYPES (E08000)
E08200	5	4	CTG, 25MM, ALL TYPES (E08200)
E15101	14	5	CTG, ARTY, 75MM: ALL TYPES (E15101)
E21101	15	5	CTG, ARTY, 105MM: ALL TYPES (E21101)
E22203	11	4	CTG TANK 105MM: ALL TYPES (E22203)
E25500	10	4	CTG, MORTAR, 120MM, ALL TYPES (E25500)
E27501	18	5	Modular Artillery Charge System (MACS), All Types (E27501)
E34000	28	6	GRENADES, ALL TYPES (E34000)
E37300	26	6	ROCKET, HYDRA 70, ALL TYPES (E37300)
E43799	21	5	MINES (CONVENTIONAL), ALL TYPES (E43799)
E46900	29	6	SIGNALS, ALL TYPES (E46900)
E51200	30	6	SIMULATORS, ALL TYPES (E51200)
E55400	27	6	DEMOLITION MUNITIONS, ALL TYPES (E55400)
E72501	22	5	Mine AT VOLCANO,: All Types (E72501)
E75100	23	5	MINE, CLEARING CHARGE, ALL TYPES (E75100)
E76000	9	4	81MM MORTAR, ALL TYPES (E76000)
E78012	13	4	Ctg, Tank, 120mm Tactical, All Types (E78012)
E80100	17	5	PROJ 155MM EXTENDED RANGE XM982 (E80100)
E89500	16	5	CTG, ARTY, 155MM, ALL TYPES (E89500)
E89600	8	4	60MM MORTAR, ALL TYPES (E89600)
E89700	12	4	120MM TANK TRAINING, ALL TYPES (E89700)
E91901	32	6	Non-Lethal Ammunition, All Types (E91901)
E95900	24	5	ANTIPERSONNEL LANDMINE ALTERNATIVES (E95900)
EA0003	33	6	CAD/PAD ALL TYPES (EA0003)
EA0055	34	6	ITEMS LESS THAN $5 MILLION (EA0055)
EA0550	36	6	FIRST DESTINATION TRANSPORTATION (AMMO) (EA0550)
EA0575	35	6	AMMUNITION PECULIAR EQUIPMENT (EA0575)
EA0800	20	5	MINE, TRAINING, ALL TYPES (EA0800)
EA3000	3	4	CTG, 9MM, ALL TYPES (EA3000)
EA4000	25	5	SHOULDER FIRED ROCKETS, ALL TYPES (EA4000)
EA8500	37	6	CLOSEOUT LIABILITIES (EA8500)
EB0016	31	6	AMMO COMPONENTS, ALL TYPES (EB0016)
EP1000	38	7	PROVISION OF INDUSTRIAL FACILITIES (EP1000)
EP1500	40	7	MAINTENANCE OF INACTIVE FACILITIES (EP1500)
EP1800	41	7	CONVENTIONAL AMMUNITION DEMILITARIZATION (SMCA) (EP1800)
EP2000	39	7	LAYAWAY OF INDUSTRIAL FACILITIES (EP2000)
EP2500	42	7	ARMS INITIATIVE (EP2500)
ER8000	19	5	ARTILLERY FUZES, ALL TYPES (ER8000)
ER8001	7	4	CTG, 40MM, ALL TYPES (ER8001)
ER8120	6	4	CTG, 30MM, ALL TYPES (ER8120)

AMENDED BUDGET

Exhibit P-40, Budget Item Justification Sheet

Date: March 2004

Appropriation/Budget Activity/Serial No:
Procurement of Ammunition, Army /1/Ammunition

P-1 Item Nomenclature
ROCKET, HYDRA 70, ALL TYPES (E37300)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	1202.4	155.3	134.7	128.2	41.7	164.7	7.3					1834.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1202.4	155.3	134.7	128.2	41.7	164.7	7.3					1834.3
Initial Spares												
Total Proc Cost	1202.4	155.3	134.7	128.2	41.7	164.7	7.3					1834.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
This budget line procures all types Hydra 70 rockets in support of training and war reserve requirements. Further, the system provides combat overmatch capability and ensures a near-term war fighting readiness posture. This system of aerial rockets is used by Army aircraft (AH-64 Apache and OH-58D Kiowa Warrior helicopters) to perform a number of roles including anti-materiel, anti-personnel, and air-to-ground suppression.

Justification:
The request for FY 2005 has been adjusted to reflect the Fiscal Year 2005 Budget Amendment for Army Aviation Transformation.

FY 2003 includes supplemental funding of $76.6 million for Rocket, Hydra 70, Flechette M266A1 ($16.0 million); Rocket, Hydra 70, HE/PD M151 ($21.6 million); and Rocket, Hydra 70, Signal, Practice M274 ($39.0 million).

FY 2004 funding includes a congressional increase of $20.0 million for Rocket, Hydra 70, Flechette M255A1 ($6.5 million); Rocket, Hydra 70, Signal, Practice M274 ($7.1 million); and Rocket, Hydra 70, Flare, Infrared (IR), M278 ($6.4 million).

FY 2005 funding includes a DA increase of $150.0 million for Rocket, Hydra 70 Flechette M255A1 ($14.3 million); Rocket, Hydra 70 MPSM HE M261 ($3.8 million);Rocket Hydra 70 MPSM Prac 267 ($12.5 million); Rocket Hydra 70 HE/PD M151/M243 (29.4 million); Rocket Hydra 70 Sig Prac M274 ($86.2 million); and rocket Hydra 70, Flare Infrared (IR) M278 ($3.7 million).

BLD 26

AMENDED BUDGET

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: ROCKET, HYDRA 70, ALL TYPES (E37300)	Weapon System Type:	Date: March 2004

AMMO Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
ROCKET HYDRA 70 MPSM HE M261					9443	6	2				3800	2	1900
ROCKET HYDRA 70 M255A 1					34887	33	1057	6418	6	1070	14329	11	1303
ROCKET HYDRA 70 HE/PD M151/M423					44876	61	733	21981	22	1	44113	51	865
ROCKET HYDRA 70 SIG PRAC M274					39000	70	557	7088	11	1	86242	136	634
ROCKET HYDRA 70, FLARE INFRARED (IR) M27								6182	3	3	3732	2	1866
ROCKET HYDRA 70 MPSM PRAC M267											12473	10	1247
Total					**128206**			**41669**			**164689**		

BLIN 26

AMENDED BUDGET

Exhibit P-40, Budget Item Justification Sheet

Date: March 2004

Appropriation/Budget Activity/Serial No:
Procurement of Ammunition, Army /1/Ammunition

P-1 Item Nomenclature
ROCKET HYDRA 70 FLECHETTE M255A1 W/MK66 MOTOR (ALL (E05302)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				33	6	11						50
Gross Cost				34.9	6.4	14.3						55.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				34.9	6.4	14.3						55.6
Initial Spares												
Total Proc Cost				34.9	6.4	14.3						55.6
Flyaway U/C												
Wpn Sys Proc U/C				1.1	1.1	1.3						

Description:
The HYDRA-70 family of rockets is used by Army aircraft (AH-64 Apache and OH-58D Kiowa Warrior helicopters) to perform a number of roles including anti-material, anti-personnel and air-to-ground suppression. The M255A1 Flechette warhead is a cargo warhead consisting of a nose cone assembly, a warhead case, an integral fuze, 1,179 sixty-grain flechettes and an expulsion charge assembly. The primary fuze (M439) is remotely set with Aerial Rocket Control System (ARCS), Multifunctional Display (MFD) or Rocket Management System (RMS) to provide range (time of flight) from 500 meters to 7200 meters. At expulsion, the 1,179 sixty grain hardened steel flechettes separate and form a disk-like mass, which breaks up with each flechette assuming an independent trajectory. The flechette uses kinetic energy derived from the velocity of the rocket to produce the desired impact and penetration on the target. The warhead weight is 20.3 pounds, and when mated to the MK66 motor, the live weight is 27.5 pounds. The overall length of the M255A1 Rocket is 66.1 inches. This item is Code A, approved for service use.

Justification:
The request for FY 2005 has been adjusted to reflect the Fiscal Year 2005 Budget Amendment for Army Aviation Transformation. This is a war reserve item used in combat.

FY 2003 includes supplemental appropriation of $16.0 million.

FY 2004 includes a congressional increase of $6.4 million.

FY 2005 includes a DA increase of $14.3 million.

BLIN 26

AMENDED BUDGET

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: ROCKET HYDRA 70 FLECHETTE M255A1 W/MK66 MOTOR (ALL (E05302)	Weapon System Type:	Date: March 2004

AMMO Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
AMMUNITION HARDWARE													
Complete Round					31854	33	965.27	5951	6	991.83	12697	11	1154.27
Sub Total AMMO Hardware					**31854**			**5951**			**12697**		
Production Support Costs													
Production Engineering					3033			467			1632		
SubTotal Prod. Support					**3033**			**467**			**1632**		
Total					**34887**		**1193.25**	**6418**			**14329**		

BLIN 26

AMENDED BUDGET

Exhibit P-5a, Budget Procurement History and Planning

Date: March 2004

Appropriation/Budget Activity/Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

Weapon System Type:

P-1 Line Item Nomenclature:
ROCKET HYDRA 70 FLECHETTE M255A1 W/MK66 MOTOR (ALL (E05302)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2003	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Feb 03	Jun 04	33	965	Y		Oct 98
FY 2004	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Feb 04	Dec 05	6	992	Y		Oct 98
FY 2005	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Dec 04	Jun-06	11	1154	Y		Oct 98

REMARKS:

BLIN 26

AMENDED BUDGET

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ROCKET HYDRA 70 FLECHETTE M255A1 W/MK66 MOTOR (ALL (E05302)

Date: March 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03									LATER
										Calendar Year 02												Calendar Year 03						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Complete Round																															
	1	FY 03	A	33.0	0.0	33.0																	A				3.0		5.0		25.0
	1	FY 04	A	6.0	0.0	6.0																									6.0
	1	FY 05	A	11.0	0.0	11.0																									11.0
Total				50.0		50.0																					3.0		5.0		42.0
							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	General Dynamics , Burlington, VT	1.60	15.00	46.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	6	7	22	29
	REORDER	6	4	18	22
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BLIN 26

AMENDED BUDGET

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ROCKET HYDRA 70 FLECHETTE M255A1 W/MK66 MOTOR (ALL (E05302)

Date: March 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05											LATER
										Calendar Year 04												Calendar Year 05								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Complete Round																														
	1	FY 03	A	33.0	8.0	25.0	5.0		4.0																	3.2	4.4		4.3	4.1	0
	1	FY 04	A	6.0	0.0	6.0					A																				6.0
	1	FY 05	A	11.0	0.0	11.0															A										11.0
Total				50.0	8.0	42.0	5.0		4.0																	3.2	4.4		4.3	4.1	17.0
							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	General Dynamics , Burlington, VT	1.60	15.00	46.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	6	7	22	29
	REORDER	6	4	18	22
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BLIN 26

AMENDED BUDGET

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ROCKET HYDRA 70 FLECHETTE M255A1 W/MK66 MOTOR (ALL (E05302)

Date: March 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	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	
Complete Round																															
	1	FY 03	A	33.0	33.0	0.0																									0
	1	FY 04	A	6.0	0.0	6.0			2.0					4.0																	0
	1	FY 05	A	11.0	0.0	11.0									2.0		3.0					3.0			3.0						0
Total				50.0	33.0	17.0			2.0					4.0	2.0		3.0					3.0			3.0						
							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	General Dynamics , Burlington, VT	1.60	15.00	46.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	6	7	22	29
	REORDER	6	4	18	22
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BLIN 26

AMENDED BUDGET

Exhibit P-40, Budget Item Justification Sheet

Date: March 2004

Appropriation/Budget Activity/Serial No:
Procurement of Ammunition, Army /1/Ammunition

P-1 Item Nomenclature
ROCKET HYDRA 70 MPSM HE M261 (E37327)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	96			6		2						104
Gross Cost	98.0			9.4		3.8						111.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	98.0			9.4		3.8						111.2
Initial Spares												
Total Proc Cost	98.0			9.4		3.8						111.2
Flyaway U/C												
Wpn Sys Proc U/C				1573.83333		1900.00000						

Description:
The HYDRA-70 family of rockets is used by the Army aircraft (AH-64 Apache and OH-58D Kiowa Warrior helicopters) to perform a number of roles including anti-material, anti-personnel and air-to-ground suppression. The M261 Multipurpose Submunition (MPSM) is a cargo warhead consisting of a nose cone assembly, a warhead case, an integral fuze, nine submunitions and an expulsion charge assembly. The primary warhead fuze (M439) is remotely set with the Aerial Rocket Control System (ARCS), Multifunctional Display (MFD) or Rocket Management System (RMS) to provide range (time of flight) from 500 meters to 7200 meters. At expulsion, the submunitions are deployed over the target area and descend nearly vertical to the target or targets. The M73 grenades are shape charges with fragmentation dispersing 10-grain fragments radially over 360 degrees. The warhead weight is 13.5 pounds and, when mated to the MK66 motor, the live weight is 27.2 pounds. The overall length of the M261 is 66.1 inches. This item is Code A, approved for service use.

Justification:
The request for FY 2005 has been adjusted to reflect the Fiscal Year 2005 Budget Amendment for Army Aviation Transformation. This is a war reserve item used in combat. Procurement builds a war reserve in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1982

FY 2005 includes a DA increase of $3.8 million.

BLIN 26

A MOUNTED BUDGET

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: ROCKET HYDRA 70 MPSM HE M261 (E37327)	Weapon System Type:	Date: March 2004

AMMO Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
AMUNITION HARDWARE													
Complete Round					8752	6	1459				3415	2	1708
Sub Total AMMO Hardware					**8752**						**3415**		
Production Support Costs													
Production Engineering					691						385		
Sub Total Production Support					**691**						**385**		
Total					**9443**		**1769**				**3800**		

BLIP 26

AMENDED BUDGET

Exhibit P-5a, Budget Procurement History and Planning

Date: March 2004

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition

Weapon System Type:

P-1 Line Item Nomenclature: ROCKET HYDRA 70 MPSM HE M261 (E37327)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2003	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Feb 03	Apr 04	6	1459	Y		Oct-98
FY 2005	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Dec-04	Jun-06	2	1708	Y		Oct-98

REMARKS:

BLIN 26

AMENDED BUDGET

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ROCKET HYDRA 70 MPSM HE M261 (E37327)

Date: March 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03												LATER
										Calendar Year 02												Calendar Year 03									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Complete Round																															
	1	FY 03	A	6.0	0.4	5.6																	A								5.6
	1	FY 05	A	2.0	0.0	2.0																									2.0
Total				8.0	0.4	7.6																									7.6
							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	General Dynamics , Burlington, VT	2.00	15.00	46.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	6	7	22	29
	REORDER	6	4	18	22
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS
Lead times are based on actual estimates.

BLIN 26

AMENDED BUDGET

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ROCKET HYDRA 70 MPSM HE M261 (E37327)

Date: March 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												LATER
										Calendar Year 04												Calendar Year 05									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Complete Round																															
	1	FY 03	A	6.0	0.4	5.6							2.5		3.1																0
	1	FY 05	A	2.0	0.0	2.0															A										2.0
Total				8.0	0.4	7.6							2.5		3.1																2.0
							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	General Dynamics , Burlington, VT	2.00	15.00	46.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	6	7	22	29
	REORDER	6	4	18	22
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BLIN 26

AMENDED BUDGET

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ROCKET HYDRA 70 MPSM HE M261 (E37327)

Date: March 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	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	
Complete Round																															
	1	FY 03	A	6.0	6.0	0.0																									0
	1	FY 05	A	2.0	0.0	2.0									2.0																0
Total				8.0	6.0	2.0									2.0																

	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	General Dynamics , Burlington, VT	2.00	15.00	46.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	6	7	22	29
	REORDER	6	4	18	22
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BLIN 26

AMENDED BUDGET

Exhibit P-40, Budget Item Justification Sheet

Date: March 2004

Appropriation/Budget Activity/Serial No:
Procurement of Ammunition, Army /1/Ammunition

P-1 Item Nomenclature
ROCKET HYDRA 70 MPSM PRAC M267 (E37334)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	325	29	31			10						395
Gross Cost	247.0	30.8	31.1			12.5						321.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	247.0	30.8	31.1			12.5						321.3
Initial Spares												
Total Proc Cost	247.0	30.8	31.1			12.5						321.3
Flyaway U/C												
Wpn Sys Proc U/C		1060.86207	1001.77419			1247.30000						

Description:
The HYDRA-70 family of rockets is used by Army aircraft (AH-64 Apache and OH-58D Kiowa Warrior helicopters) to perform a number of roles including anti-materiel, anti-personnel, and air-to-ground suppression. The M267 Multipurpose Submunition (MPSM) practice round is identical in operation to the M261 tactical warhead except that it has three M75 practice submunitions, with a flash powder smoke signature, that takes the place of the nine M73 submunitions. Six inert submunitions are used to complete the weight and balance requirements. The M267 uses the M439 remote fuze, is mated to the MK66 Mod 4 rocket motor with electromagnetic radiation protection, and is required to train with the fire control and rocket management systems on attack helicopters. This item is Code A, approved for service use.

Justification:
The request for FY 2005 has been adjusted to reflect the Fiscal Year 2005 Budget Amendment for Army Aviation Transformation. This is a training unique item; not used in combat.

FY 2005 includes a DA increase of $12.5 million.

TYPE CLASSIFICATION DATE: 1982

PROCUREMENT CONTRACTING OFFICE: AMCOM, Redstone Arsenal, Al

BLIN 26

AMENDED BUDGET

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: ROCKET HYDRA 70 MPSM PRAC M267 (E37334)	Weapon System Type:	Date: March 2004

AMMO Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
AMMUNITION HARDWARE													
Complete Round											10950	10	1095
SubTotal AMMO Hardware											**10950**		
Production Support Costs													
Production Engineering											1523		
Cost- -Nonrecurring													
Material Change													
SubTotal Prod. Support											**1523**		
Total											**12473**		

BLIN 26

AMENDED BUDGET

Exhibit P-5a, Budget Procurement History and Planning

Date: March 2004

Appropriation/Budget Activity/Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

Weapon System Type:

P-1 Line Item Nomenclature:
ROCKET HYDRA 70 MPSM PRAC M267 (E37334)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2002	General Dynamics Burlington, VT	SS/FP	JMC, Rock Island, IL	Mar-02	Apr-03	31	937	Y		Oct-98
FY 2005	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, Al	Dec-04	Jun-06	10	1095	Y		Oct-98

REMARKS:

Blin 26

AMENDED BUDGET

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ROCKET HYDRA 70 MPSM PRAC M267 (E37334)

Date: March 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03												LATER
										Calendar Year 02												Calendar Year 03									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Complete Round																															
	1	FY 02 P	A	96	15	81	5	5	5		5		4	5		5	5			5			9			8					20
	1	FY 05	A	10	0	10																									10
Total				106	15	91	5	5	5		5		4	5		5	5			5			9			8					30

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	General Dynamics , Burlington, VT	2.00	15.00	46.00	0

MFR Number			ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL		6	7	22	29
	REORDER		6	4	18	22
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS
FY 02 and prior year deliveries are combined.

BLIN 26

AMENDED BUDGET

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ROCKET HYDRA 70 MPSM PRAC M267 (E37334)

Date: March 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												LATER
										Calendar Year 04												Calendar Year 05									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Complete Round																															
	1	FY 02 P	A	96	76	20									2		5		5		5		3								0
	1	FY 05	A	10	0	10															A										10
Total				106	76	30									2		5		5		5		3								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	General Dynamics , Burlington, VT	2.00	15.00	46.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	6	7	22	29
	REORDER	6	4	18	22
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BLN 26

AMENDED BUDGET

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ROCKET HYDRA 70 MPSM PRAC M267 (E37334)

Date: March 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	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	
Complete Round																															
	1	FY 02 P	A	96	96	0																									0
	1	FY 05	A	10	0	10									2				3					5							0
Total				106	96	10									2				3					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+
1	General Dynamics , Burlington, VT	2.00	15.00	46.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	6	7	22	29
	REORDER	6	4	18	22
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BLN 26

AMENDED BUDGET

Exhibit P-40, Budget Item Justification Sheet

Date: March 2004

Appropriation/Budget Activity/Serial No:
Procurement of Ammunition, Army /1/Ammunition

P-1 Item Nomenclature
ROCKET HYDRA 70 HE/PD M151/M423 (E37335)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	274	24	31	61	22	51	4					467
Gross Cost	108.5	23.3	21.5	44.9	22.0	44.1	7.3					271.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	108.5	23.3	21.5	44.9	22.0	44.1	7.3					271.6
Initial Spares												
Total Proc Cost	108.5	23.3	21.5	44.9	22.0	44.1	7.3					271.6
Flyaway U/C												
Wpn Sys Proc U/C		968.79167	694.87097	735.67213	999.13636	864.96078	1832.25000					

Description:
The HYDRA-70 family of rockets is used by Army aircraft (AH-64 Apache and OH-58D Kiowa Warrior helicopters) to perform a number of roles including anti-materiel, anti-personnel, and air-to-ground suppression. The M151 HEPD is a unitary fragmenting 10 lb anti-personnel warhead with the M423 Point Detonating Fuze. Upon detonation, the warhead fragments into thousands of small, high velocity fragments. This item is Code A, approved for service use. The M151 supports the Current to Future Force transition path of the Transformation Campaign Plan (TCP).

Justification:
The request for FY 2005 has been adjusted to reflect the FY 2005 Budget Amendment for Army Aviation Transformation. This is a training standard item used in both training and combat. FY 2005 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 26 February 1982

FY 2003 includes supplemental funding of $23.0 million.

FY 05 includes DA increase of $29.4 million.

BLN 26

AMENDED BUDGET

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: ROCKET HYDRA 70 HE/PD M151/M423 (E37335)	Weapon System Type:	Date: March 2004

AMMO Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
AMMUNITION HARDWARE													
Complete Round					39272	61	641	20568	22	935	41429	51	812
Containers													
SubTotal AMMO Hardware					**39272**			**20568**			**41429**		
Production Support Costs													
Production Engineering					3834			1413			2684		
SubTotal Prod. Support					**3834**			**1413**			**2684**		
COST - Nonrecurring													
Motor Screening and Reuse					1770								
SubTotal COST Nonrecurring					**1770**								
Total					**44876**		**755**	**21981**		**999**	**44113**		**865**

BLIN 26

AMENDED BUDGET

Exhibit P-5a, Budget Procurement History and Planning

Date: March 2004

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition

Weapon System Type:

P-1 Line Item Nomenclature: ROCKET HYDRA 70 HE/PD M151/M423 (E37335)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2003	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Jan-03	Aug-04	61	641	Y		Oct-98
FY 2004	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Feb 04	Jun-06	22	935	Y		N/A
FY 2005	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Dec-04	Jun06	51	812	Y		N/A

REMARKS: Competitively awarded five year (1999-2003) fixed price requirements contract to General Dynamics Ordnance Systems in June 1999 (FY99-FY03 basic year FY99 with four year option in FY00-FY03). Contract is executed by placing delivery orders against separate contract line items for individual models of all up rockets, motors, and warheads. Contract established fixed prices for each contract line item number (CLIN) by pricing period and production quantity ranges. The plan is to accomplish the FY 05-06 procurement through a sole-source add-on to the APKWS contract thru AMCOM, Redstone Arsenal, AL.

AMENDED BUDGET

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ROCKET HYDRA 70 HE/PD M151/M423 (E37335)

Date: March 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03												LATER
										Calendar Year 02												Calendar Year 03									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Complete Round																															
	1	FY 02 P	A	102	31	71		17								12	11											3		15	13
	1	FY 03	A	61	0	61																A									61
	1	FY 04	A	22	0	22																									22
	1	FY 05	A	51	0	51																									51
Total				236	31	205		17								12	11											3		15	147
							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 Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	General Dynamics , Burlington, VT	2.00	15.00	46.00	0	1	INITIAL	6	7	22	29	
							REORDER	6	4	18	22	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Blin 26

AMENDED BUDGET

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ROCKET HYDRA 70 HE/PD M151/M423 (E37335)

Date: March 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												LATER
										Calendar Year 04												Calendar Year 05									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Complete Round																															
	1	FY 02 P	A	102	89	13				13																					0
	1	FY 03	A	61	0	61											11														50
	1	FY 04	A	22	0	22					A																				22
	1	FY 05	A	51	0	51															A										51
Total				236	89	147				13							11														123
							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 Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	General Dynamics , Burlington, VT	2.00	15.00	46.00	0	1	INITIAL	6	7	22	29	
							REORDER	6	4	18	22	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

BLN 26

AMENDED BUDGET

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ROCKET HYDRA 70 HE/PD M151/M423 (E37335)

Date:
March 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	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	
Complete Round																															
	1	FY 02 P	A	102	102	0																									0
	1	FY 03	A	61	11	50		18		17		15																			0
	1	FY 04	A	22	0	22									6	16															0
	1	FY 05	A	51	0	51									1	2	2	2	2	2	2		18			20					0
Total				236	113	123		18		17		15			7	18	2	2	2	2	2		18			20					
							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 Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	General Dynamics , Burlington, VT	2.00	15.00	46.00	0	1	INITIAL	6	7	22	29	
							REORDER	6	4	18	22	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

BLIN 26

AMENDED BUDGET

Exhibit P-40, Budget Item Justification Sheet

Date: March 2004

Appropriation/Budget Activity/Serial No:
Procurement of Ammunition, Army /1/Ammunition

P-1 Item Nomenclature
ROCKET HYDRA 70 SIG PRAC M274 (E37337)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	1492	148	132	70	11	136						1989
Gross Cost	572.3	88.7	82.2	39.0	7.1	86.2						875.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	572.3	88.7	82.2	39.0	7.1	86.2						875.6
Initial Spares												
Total Proc Cost	572.3	88.7	82.2	39.0	7.1	86.2						875.6
Flyaway U/C												
Wpn Sys Proc U/C		599.27027	622.84091	557.14286	644.36364	634.13235						

Description:
The HYDRA-70 family of rockets is used by Army aircraft (AH-64 Apache and OH-58D Kiowa Warrior helicopters) to perform a number of roles including anti-materiel, anti-personnel, and air-to-ground suppression. The M274 warhead is a smoke/flash signature practice warhead used for pilot/gunner training missions and consists of a cast iron warhead modified with vent holes, an aluminum nose cap with firing pin, a M423 fuze safe and arming device, and a smoke/flash cartridge. The M274, with the MK66 Mod 4 rocket motor and electromagnetic radiation protection, can be fired by all aircraft. This item is Code A, approved for service use.

Justification:
The request for FY 2005 has been adjusted to reflect the Fiscal Year 2005 Budget Amendment for Army Aviation Transformation. This is a training unique item; not used in combat.

TYPE CLASSIFICATION DATE: 1986

FY 2003 includes supplemental funding of $39.0 million.

FY 2004 funding includes a congressional increase of $7.1 million.

FY 2005 funding includes a DA increase of $86.2 million.

BLIN 26

AMENDED BUDGET

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: ROCKET HYDRA 70 SIG PRAC M274 (E37337)	Weapon System Type:	Date: March 2004

AMMO Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
AMMUNITION HARDWARE													
Complete Round					38208	70	546	6566	11	597	83387	136	613
SubTotal AMMO Hardware					**38208**			**6566**			**83387**		
Production Support Costs													
Production Engineering					792			522			2855		
SubTotal Prod. Support					**792**			**522**			**2855**		
Total					**39000**			**7088**			**86242**		

BLIN 26

AMENDED BUDGET

Exhibit P-5a, Budget Procurement History and Planning

Date: March 2004

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition

Weapon System Type:

P-1 Line Item Nomenclature: ROCKET HYDRA 70 SIG PRAC M274 (E37337)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2003	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	May 03	Mar-05	70	546	Y		Oct-98
FY 2004	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Feb 04	May-06	11	597	Y		Oct-98
FY 2005	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Dec-04	Jun-06	136	613	Y		Oct-98

REMARKS:

BLIN 26

AMENDED BUDGET

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ROCKET HYDRA 70 SIG PRAC M274 (E37337)

Date: March 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												LATER
										Calendar Year 04												Calendar Year 05									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Complete Round																															
	1	FY 02 P	A	150	9	142							16	14	16	18	18	18	13	7	14	6	3								0
	1	FY 03	A	71	1	70																		2							68
	1	FY 04	A	11	0	11					A																				11
	1	FY 05	A	136	0	136															A										136
Total				368	10	359							16	14	16	18	18	18	13	7	14	6	3	2							215
							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	General Dynamics , Burlington, VT	2.00	15.00	46.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	6	7	22	29
	REORDER	6	4	18	22
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BLIN 26

AMENDED BUDGET

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ROCKET HYDRA 70 SIG PRAC M274 (E37337)

Date: March 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	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	
Complete Round																															
	1	FY 02 P	A	150	150	0																									0
	1	FY 03	A	71	3	68			20	15	13	20																			0
	1	FY 04	A	11	0	11								11																	0
	1	FY 05	A	136	0	136										7		9	15	15	15	15	15	15	15	15					0
Total				368	153	215			20	15	13	20		11		7		9	15	15	15	15	15	15	15	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+
1	General Dynamics , Burlington, VT	2.00	15.00	46.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	6	7	22	29
	REORDER	6	4	18	22
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BLIN 26

AMEND BD BUDGET

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ROCKET HYDRA 70 SIG PRAC M274 (E37337)

Date: March 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	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	
Complete Round																															
	1	FY 02 P	A	150	150	0																									0
	1	FY 03	A	71	71	0																									0
	1	FY 04	A	11	11	0																									0
	1	FY 05	A	136	136	0																									0
Total				368	368																										
							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	General Dynamics , Burlington, VT	2.00	15.00	46.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	6	7	22	29
	REORDER	6	4	18	22
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BLIN 26

AMENDED BUDGET

Exhibit P-40, Budget Item Justification Sheet

Date: March 2004

Appropriation/Budget Activity/Serial No:
Procurement of Ammunition, Army /1/Ammunition

P-1 Item Nomenclature
Rocket, Hydra 70, Flare Infrared (IR) M278 (E37338)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty					3	2						5
Gross Cost					6.2	3.7						9.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					6.2	3.7						9.9
Initial Spares												
Total Proc Cost					6.2	3.7						9.9
Flyaway U/C												
Wpn Sys Proc U/C					2.1	1.9						

Description:
The HYDRA-70 family of rockets is used by Army aircraft (AH-64 Apache and OH-58D Kiowa Warrior helicopters) to perform a number of roles including anti-material, anti-personnel and air-to-ground suppression. The M278 Infrared Flare warhead is designed for battlefield illumination; the M278 in conjunction with Infrared (IR) goggles. The flare rockets can be launched from either fixed wing or rotary-wing aircraft. The 442 motor burnout fuze functions after a 9-second delay.

Justification:
The request for FY 2005 has been adjusted to reflect the Fiscal Year 2005 Budget Amendment for Army Aviation Transformation. This is a training standard item used in both training and combat. Procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

FY 2004 includes a congressional increase of $6.4 million.

FY 2005 includes a DA increase of $3.7 million.

BLIN 26

AMENDED BUDGET

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: Rocket, Hydra 70, Flare Infrared (IR) M278 (E37338)	Weapon System Type:	Date: March 2004

AMMO Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Units	$	$000	Units	$	$000	Units	$	$000	Units	$
AMMUNITION HARDWARE													
Complete Round								5884	3	1697	3545	2	1773
SubTotal Ammo Hardware								**5884**			**3545**		
Production Support Costs													
Production Engineering								298			187		
SubTotal Prod. Support								**298**			**187**		
Total								**6182**			**3732**		

BLIN 26

AMENDED BUDGET

Exhibit P-5a, Budget Procurement History and Planning

Date: March 2004

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition

Weapon System Type:

P-1 Line Item Nomenclature: Rocket, Hydra 70, Flare Infrared (IR) M278 (E37338)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2004	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Feb-04	Dec-05	3	1697	Y		N/A
FY 2005	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Dec-04	Jun-06	2	1773	Y		N/A

REMARKS:

Blin 26

AMENDED BUDGET

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
Rocket, Hydra 70, Flare Infrared (IR) M278 (E37338)

Date: March 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05									LATER
										Calendar Year 04												Calendar Year 05						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Complete Round																															
	1	FY 04	A	3	0	3					A																				3
	1	FY 05	A	2	0	2															A										2
Total				5		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+
1	General Dynamics , Burlington, VT	2.00	15.00	46.00	0

MFR Number			ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	INITIAL		6	7	22	29	
	REORDER		6	4	18	22	
	INITIAL						
	REORDER						
	INITIAL						
	REORDER						
	INITIAL						
	REORDER						
	INITIAL						
	REORDER						

BLN 26

AMENDED BUDGET

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
Rocket, Hydra 70, Flare Infrared (IR) M278 (E37338)

Date: March 2004

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	
Complete Round																															
	1	FY 04	A	3	0	3			3																						0
	1	FY 05	A	2	0	2									2																0
Total				5		5			3						2																
							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 Number			ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	General Dynamics , Burlington, VT	2.00	15.00	46.00	0	1	INITIAL		6	7	22	29	
							REORDER		6	4	18	22	
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						

BLIN 26

AMENDED BUDGET

Exhibit P-40, Budget Item Justification Sheet

Date: March 2004

Appropriation/Budget Activity/Serial No:
Procurement of Ammunition, Army /1/Ammunition

P-1 Item Nomenclature
SIGNALS, ALL TYPES (E46900)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	345.5	6.9	3.7	33.7	8.9	26.3	11.0	12.6	11.8	11.9		472.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	345.5	6.9	3.7	33.7	8.9	26.3	11.0	12.6	11.8	11.9		472.3
Initial Spares												
Total Proc Cost	345.5	6.9	3.7	33.7	8.9	26.3	11.0	12.6	11.8	11.9		472.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
This budget line includes SIGNALS, ALL TYPES

Justification:
FY 2003 funding includes $22.5 million for Signal Kit, Personnel, Distress, Red RP ($5.0 million); Signal, Illum, Gnd RS Cluster, M158 ($4.0 million); Signal, Illum, Gnd WS Cluster, M149 ($1.0 million); Signal, Illum, Gnd RS, Para M126A1 ($2.8 million); Signal, Illum, Gnd WS, Para M127A1 ($0.3 million); Signal, Illum, Gnd GS Cluster, M125A1 ($0.6 million); Signal, Illum, Gnd GS Para, M195 ($1.8 million); and Flare, Surface, Trip, M49 Series ($7.0 million).

The request for FY 2005 has been adjusted to reflect the Fiscal Year 2005 Budget Amendment for Army Aviation Transformation.

BLIN 29 SIGNALS, ALL TYPES (E46900)

AMENDED BUDGET

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: SIGNALS, ALL TYPES (E46900)	Weapon System Type:	Date: March 2004

AMMO Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	x1000	$000	$000	x1000	$000	$000	x1000	$000	$000	x1000	$000
SIGNAL KIT PERSONEL DISTRESS RED RP					5000	70	71				979	16	61
SIGNAL SMOKE & ILLUM MK124 MOD 0											255	5	51
SIGNAL ILLUM GND RS CLUSTER M158					4000	46	87				1995	42	48
SIGNAL ILLUM GND WS CLUSTER M159					2726	28	97	1180	30	39	1686	35	48
SIGNAL ILLUM GND RS PARA M126A1					2800	50	56				4323	94	46
SIGNAL ILLUM GND WS PARA M127A1					1375	20	69	3206	83	39	4324	96	45
SIGNAL ILLUM GND GS CLUSTER M125A1					2940	34	86	1152	27	43	2579	56	46
SIGNAL ILLUM GND GS PARA M195					2080	36	58				470	9	52
FLARE SURFACE TRIP M49 SERIES					10459	248	42	1184	33	36	2450	70	35
FLARE AIRCRAFT COUNTERMEASURE XM212					1150	5	230	1105	8	138	3607	25	144
FLARE, INFRARED, COUNTERMEASURE, XM211					1219	6	203	1105	8	138	3608	25	144
Total					33749			8932			26276		

BLIN 29 SIGNALS, ALL TYPES (E46900)