DEPARTMENT OF THE ARMY

Procurement Programs

Committee Staff Procurement Backup Book
Fiscal Year (FY) 2006 / 2007 President's Budget

MISSILE PROCUREMENT, ARMY

APPROPRIATION

February 2005

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, 270, 850,000 to remain available for obligation until September 30, 2008.

Performance Metrics

Performance metrics used in the preparation of this book may be found in the FY 2006 Army Performance Budget Justification Book, dated 18 February 2005.

DEPARTMENT OF THE ARMY
FY 2006 PROCUREMENT PROGRAM
President's Budget FY 2006/2007

EXHIBIT P-1
DATE: 03-Feb-2005 7:34

TABLE OF CONTENTS

DEPARTMENT OF THE ARMY
FY 2006 PROCUREMENT PROGRAM
President's Budget FY 2006/2007

APPROPRIATION SUMMARY

DOLLARS IN THOUSANDS

APPROPRIATION	FY 2004	FY 2005	FY 2006
Missile Procurement, Army	1,516,740	1,301,952	1,270,850
TOTAL PROCUREMENT PROGRAM	**1,516,740**	**1,301,952**	**1,270,850**

DEPARTMENT OF THE ARMY
FY 2006 PROCUREMENT PROGRAM
President's Budget FY 2006/2007

APPROPRIATION Missile Procurement, Army

DOLLARS IN THOUSANDS

	ACTIVITY	FY 2004	FY 2005	FY 2006
02	Other missiles	1,186,004	1,132,572	1,107,476
03	Modification of missiles	274,378	126,455	123,585
04	Spares and repair parts	49,284	33,649	30,142
05	Support equipment and facilities	7,074	9,276	9,647
	APPROPRIATION TOTALS	**1,516,740**	**1,301,952**	**1,270,850**

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

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2004 QTY	FY 2004 COST	FY 2005 QTY	FY 2005 COST	FY 2006 QTY	FY 2006 COST
	SURFACE-TO-AIR MISSILE SYSTEM							
1	PATRIOT SYSTEM SUMMARY (C49100)	A	135	616,942	108	487,364	108	489,700
2	STINGER SYSTEM SUMMARY (C18500)	A		2,920				
3	Surface-Launched AMRAAM System Summary: (C81001)	A		7,397		2,440		19,315
4	Surface-Launched AMRAAM System Summary: (C81001) Advance Procurement (CY)							
	SUB-ACTIVITY TOTAL			*627,259*		*489,804*		*509,015*
	AIR-TO-SURFACE MISSILE SYSTEM							
5	HELLFIRE SYS SUMMARY (C70000)	A		24,875		108,056		80,073
6	APKWS (Advanced Precision Kill Weapon System) (C70301)					(728)	600	(34,055)
	Less: Advance Procurement (PY)							(-6,124)
						728		27,931
7	APKWS (Advanced Precision Kill Weapon System) (C70301) Advance Procurement (CY)					6,124		
	SUB-ACTIVITY TOTAL			*24,875*		*114,908*		*108,004*
	ANTI-TANK/ASSAULT MISSILE SYSTEM							
8	JAVELIN (AAWS-M) SYSTEM SUMMARY (CC0007)		991	(132,954)	1,038	(124,948)	300	(57,636)
	Less: Advance Procurement (PY)					(-7,600)		
				132,954		117,348		57,636
9	JAVELIN (AAWS-M) SYSTEM SUMMARY (CC0007) Advance Procurement (CY)			7,600				
10	LINE OF SIGHT ANTI-TANK (LOSAT) SYSTEM SUM (H09000)		34	34,341	12	14,942		
11	TOW 2 SYSTEM SUMMARY (C59300)	A	200	(10,815)	500	(25,711)	800	(44,002)
	Less: Advance Procurement (PY)					(-12,946)		(-16,795)
				10,815		12,765		27,207

DEPARTMENT OF THE ARMY
FY 2006 PROCUREMENT PROGRAM
President's Budget FY 2006/2007

EXHIBIT P-1
DATE: 03-Feb-2005 7:34

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

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2004 QTY	FY 2004 COST	FY 2005 QTY	FY 2005 COST	FY 2006 QTY	FY 2006 COST
12	TOW 2 SYSTEM SUMMARY (C59300) Advance Procurement (CY)			16,366		13,375		18,900
13	Guided MLRS Rocket (GMLRS) (C64400)		786	106,767	954	111,868	1,026	124,814
14	MLRS REDUCED RANGE PRACTICE ROCKETS (RRPR) (C65405)		1,176	8,089	822	6,601	900	7,726
15	MLRS LAUNCHER SYSTEMS (C66400)			37,619		21,118		20,787
16	High Mobility Artillery Rocket System (HIMARS) (C02901)		24	121,747	37	168,596	35	174,929
17	ARMY TACTICAL MSL SYS (ATACMS) - SYS SUM (C98510)	B	60	57,572	50	61,247	45	58,458
	SUB-ACTIVITY TOTAL			*533,870*		*527,860*		*490,457*
	ACTIVITY TOTAL			**1,186,004**		**1,132,572**		**1,107,476**

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

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2004 QTY	FY 2004 COST	FY 2005 QTY	FY 2005 COST	FY 2006 QTY	FY 2006 COST
	MODIFICATIONS							
18	PATRIOT MODS (C50700)			225,022		87,608		77,411
19	STINGER MODS (C20000)			966				
20	JAVELIN Missile MODS (CC1000)	A						14,007
21	ITAS/TOW MODS (C61700)			26,634		9,746		9,587
22	MLRS MODS (C67500)			19,770		18,897		14,579
23	HIMARS MODIFICATIONS: (NON AAO) (C67501)			1,986		472		8,001
24	HELLFIRE Modifications (C71500)					9,732		
	SUB-ACTIVITY TOTAL			*274,378*		*126,455*		*123,585*
	ACTIVITY TOTAL			**274,378**		**126,455**		**123,585**

DEPARTMENT OF THE ARMY
FY 2006 PROCUREMENT PROGRAM
President's Budget FY 2006/2007

EXHIBIT P-1
DATE: 03-Feb-2005 7:34

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

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2004 QTY	FY 2004 COST	FY 2005 QTY	FY 2005 COST	FY 2006 QTY	FY 2006 COST
	SPARES AND REPAIR PARTS							
25	SPARES AND REPAIR PARTS (CA0250)			49,284		33,649		30,142
	SUB-ACTIVITY TOTAL			*49,284*		*33,649*		*30,142*
	ACTIVITY TOTAL			**49,284**		**33,649**		**30,142**

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

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2004 QTY	FY 2004 COST	FY 2005 QTY	FY 2005 COST	FY 2006 QTY	FY 2006 COST
	SUPPORT EQUIPMENT AND FACILITIES							
26	AIR DEFENSE TARGETS (C93000)			3,438		5,820		6,156
27	ITEMS LESS THAN $5.0M (MISSILES) (CL2000)			10		10		10
28	PRODUCTION BASE SUPPORT (CA0100)			3,396		3,446		3,481
29	CLOSED ACCOUNT ADJUSTMENTS (CX9999)			230				
	SUB-ACTIVITY TOTAL			*7,074*		*9,276*		*9,647*
	ACTIVITY TOTAL			**7,074**		**9,276**		**9,647**
	APPROPRIATION TOTAL			**1,516,740**		**1,301,952**		**1,270,850**

Table of Contents - Missile Procurement, Army

Table of Contents - Missile Procurement, Army

Exhibit P-1M, Procurement Programs - Modification Summary

System/Modification	2004 & Prior	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	67.6	35.8	23.0	20.9	48.0	47.3	47.1	49.4	273.4	612.6
Radar Phase III	109.3									109.3
CDI Phase III	42.5									42.5
TCS	25.7	11.3	9.1	1.7	5.4	5.4	5.3	5.3		69.1
Recapitalization	62.9	33.5	45.3	46.2	34.8	9.1	13.6	13.6	113.9	372.8
Total	**465.2**	**87.9**	**77.4**	**68.8**	**88.1**	**61.8**	**65.9**	**68.2**	**387.3**	**1370.8**
STINGER BLK I UPGRADES (C21300)										
Stinger Block I Platform Upgrades (C21300)	16.6									16.6
Stinger Block I Missile Upgrades (C21300)	138.9									138.9
Stinger Troop Proficiency Trainer	3.1									3.1
Linebacker Training Devices	5.8									5.8
Total	**164.4**									**164.4**
JAVELIN Missile MODS (CC1000)										
Javelin Missile MODS (CC1000)			14.0	12.5	13.3	15.7				55.5
Total			**14.0**	**12.5**	**13.3**	**15.7**				**55.5**
ITAS/TOW MODS (C61700)										
ITAS (IMPROVED TARGET ACQUISITION SYSTEM)	424.0	9.7	9.6		22.4	45.6	44.9	66.5		622.7
Total	**424.0**	**9.7**	**9.6**		**22.4**	**45.6**	**44.9**	**66.5**		**622.7**
MLRS MODS (C67500)										
Inactive Mods	220.3									220.3
Interim Improved Position Determining System Lchr	25.0	0.3								25.4

Exhibit P-1M, Procurement Programs - Modification Summary

System/Modification	2004 & Prior	2005	2006	2007	2008	2009	2010	2011	To Complete	Total Program
Selective Availability Anti-Spoofing Module		7.5								7.6
Joint Technical Architecture-Army (JTA-A)	11.3	0.6	0.3							12.2
Improved Weapons Interface Unit Modification MOD	11.5	0.6	0.1	0.1	0.1					12.4
M270A1 Generator Improvements	0.8	0.1	0.2							1.2
Obsolescence Mitigation/ECP Reliability Intg	26.2	2.1	4.5	0.9	0.8	0.4	0.4	0.3	23.3	58.9
600 Horsepower (hp) Engine Conversion	12.6	0.2								12.8
LLM Disable Switch	0.6	0.1	0.1	0.1						1.0
Cordless Vehicular Intercommunication (VIS)				3.0	0.1	0.1	0.1			3.2
Machine Gun Mount			0.4	0.1						0.5
Global Positioning System (GPS) Upgrades				0.2	3.9	1.3	2.7	2.8	3.7	14.6
M993A1 Carrier Block I Upgrades			3.5	1.7						5.2
Auxiliary Power Unit/Environmental Control Unit		7.4	4.8	0.7	0.6					13.5
Elevation Resolver			0.5							0.5
S-250 Shelter			0.1							0.1
Total	**308.4**	**18.9**	**14.6**	**6.8**	**5.5**	**1.9**	**3.1**	**3.1**	**27.0**	**389.3**
HIMARS MODIFICATIONS: (NON AAO) (C67501)										
Machine Gun Mount			0.4	0.1						0.5
Carrier Upgrades			0.1	0.2						0.3
Manifold	1.4									1.4
Reliability/Obsolescence Mitigation	0.6	0.4	0.9	1.4	1.9	2.0	2.0	1.9	10.9	21.9
PNU/GPS Upgrades				0.1	0.1	0.1				0.3
Cordless Vehicular Intercommunication System (VIS)			1.1							1.1
Add on Armor (AoA)		0.1	2.8	0.4						3.2
Universal Fire Control System (UFCS)			2.7	7.2	0.9				48.2	59.0
Increased Crew Protection					7.4	9.6	9.8	7.4	3.0	37.2
Total	**2.0**	**0.5**	**8.0**	**9.3**	**10.4**	**11.7**	**11.9**	**9.2**	**62.1**	**125.0**
HELLFIRE Modifications (C71500)										
Home-on-Jam/Anti-Jam		3.6								3.6

Exhibit P-1M, Procurement Programs - Modification Summary

System/Modification	2004 & Prior	2005	2006	2007	2008	2009	2010	2011	To Complete	Total Program
Rocket Motor Refit		6.1								6.1
Total		**9.7**								**9.7**
Grand Total	**1364.0**	**126.7**	**123.6**	**97.4**	**139.7**	**136.6**	**125.8**	**147.1**	**476.4**	**2737.3**

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	6475		135	108	108	108	108	108				7150
Gross Cost	5064.5		616.9	487.4	489.7	494.8	466.0	471.8				8091.0
Less PY Adv Proc	123.3											123.3
Plus CY Adv Proc	123.3											123.3
Net Proc (P-1)	5064.5		616.9	487.4	489.7	494.8	466.0	471.8				8091.0
Initial Spares												
Total Proc Cost	5064.5		616.9	487.4	489.7	494.8	466.0	471.8				8091.0
Flyaway U/C												
Wpn Sys Proc U/C			4.6	4.5	4.5	4.6	4.3	4.4				

Description:
Patriot is an advanced Surface-to-Air guided missile system with a high single shot kill probability 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 is integrated 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. Modification to the system, which includes 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.
The FY06/07 budget combines the PAC-3/MEADS program based on a Milestone B decision, 1 July 2004. The Army revised the MEADS acquisition strategy to combine management, development, and fielding of both the MEADS and Patriot systems. The Patriot/MEADS Combined Aggregate Program (CAP) will provide for the evolution of the Patriot/PAC-3 system to the MEADS objective system through the early introduction of the MEADS Major End Items. This approach provides for earlier fielding of enhanced air and missile defense capabilities across the currently fielded force to counter the evolving threat and allow for the knowledge that was gained in the development and fielding of the Patriot System to be fused into the MEADS program. The PAC-3 missile is the baseline missile for the MEADS system. The Missile Segment Enhancement (MSE) missile, which provides for greater ranges, will be the objective missile for the system. The first year of procurement for the MSE missile, SSN C53101, (initial production facilitization) and the MEADS Ground Support Equipment, SSN C53201, (initial BMC4I) will begin in FY08.

Justification:
FY06/FY07 funding supports procurement of 108 PAC-3 missiles each year.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	6475		135	108	108	108	108	108				7150
Gross Cost	5064.5		616.9	487.4	489.7	494.8	466.0	471.8				8091.0
Less PY Adv Proc	123.3											123.3
Plus CY Adv Proc	123.3											123.3
Net Proc (P-1)	5064.5		616.9	487.4	489.7	494.8	466.0	471.8				8091.0
Initial Spares												
Total Proc Cost	5064.5		616.9	487.4	489.7	494.8	466.0	471.8				8091.0
Flyaway U/C												
Wpn Sys Proc U/C			4.6	4.5	4.5	4.6	4.3	4.4				

Description:
Patriot is an advanced Surface-to-Air guided missile system with a high single shot kill probability 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 is integrated 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. Modification to the system, which includes 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.
The FY06/07 budget combines the PAC-3/MEADS program based on a Milestone B decision, 1 July 2004. The Army revised the MEADS acquisition strategy to combine management, development, and fielding of both the MEADS and Patriot systems. The Patriot/MEADS Combined Aggregate Program (CAP) will provide for the evolution of the Patriot/PAC-3 system to the MEADS objective system through the early introduction of the MEADS Major End Items. This approach provides for earlier fielding of enhanced air and missile defense capabilities across the currently fielded force to counter the evolving threat and allow for the knowledge that was gained in the development and fielding of the Patriot System to be fused into the MEADS program. The PAC-3 missile is the baseline missile for the MEADS system. The Missile Segment Enhancement (MSE) missile, which provides for greater ranges, will be the objective missile for the system. The first year of procurement for the MSE missile, SSN C53101 (initial production facilitization) and the MEADS Ground Support Equipment, SSN C53201 (initial BMC4I) will begin in FY08.

Justification:
FY06/FY07 funding supports procurement of the 108 PAC-3 missiles each year.

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 2005

MSLS Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Units	$000	$000	Units	$000	$000	Units	$000	$000	Units	$000
Missile Hardware - Recurring													
Missile Hardware		410929	135	3044	329956	108	3055	338472	108	3134	336793	108	3118
Field Surveillance		24276			19291			15519			21924		
Obsolescence		8372			8504			7019			7249		
SUBTOTAL		**443577**			**357751**			**361010**			**365966**		
Non-Recurring Costs													
Initial Production Facilitization		37974											
SUBTOTAL		**37974**											
Ground Support Equipment													
Command Launch System		26613			25360			24200			24200		
SUBTOTAL		**26613**			**25360**			**24200**			**24200**		
Support Cost													
Contractor Engineering		36592			35624			35687			35942		
Government/Software Engineering		27419			26454			26504			26536		
Sys Engrg/Proj Mgmt (SEPM)		20776			19693			19755			19622		
Integrated Logistics Support		14191			12682			12744			12429		
Depot Maint Plant Equipment (DMPE)		1500			1500			1500			1552		
Fielding		8300			8300			8300			8507		
SUBTOTAL		**108778**			**104253**			**104490**			**104588**		
Total		**616942**			**487364**			**489700**			**494754**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
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	May 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	Jul 05	135	3044	NA		Aug 03
FY 2005	LMMFC Dallas, TX	SS/FFP	AMCOM	Jan 05	May 06	108	3055	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	Dec 05	May 07	108	3134	NA		
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 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: PATRIOT PAC-3 (C49200)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	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	
PAC-3 Missile (FY03)																													
	1	FY 03	A	100	0	100								4	8	8	10	12	8	12	8	8	6	8	8						0
	1	FY 03	A	22	0	22																				8	8	6			0
PAC-3 Missile (FY04)																															
	1	FY 04	A	135	0	135					A																		8	12	16	99
PAC-3 Missile (FY05)																															
	1	FY 05	A	108	0	108																A									108
	1	FY 05 NL	FMS	32	0	32																A									32
	1	FY 05 JA	FMS	16	0	16																A									16
PAC-3 Missile (FY06)																															
	1	FY 06	A	108	0	108																									108
PAC-3 Missile (FY07)																															
	1	FY 07	A	108	0	108																									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		845								4	8	8	10	12	8	12	8	8	6	8	8	8	8	14	12	16	687
							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	6.00	20.00	30.00	12

MFR Number		ADMINLEAD 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

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 2005

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	
PAC-3 Missile (FY03)																													
	1	FY 03	A	100	100	0																							0
	1	FY 03	A	22	22	0																							0
PAC-3 Missile (FY04)																													
	1	FY 04	A	135	36	99	12	18	12	12	12	16	17																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
	1	FY 05 NL	FMS	32	0	32															4	8	8	8	4					0
	1	FY 05 JA	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	158	687	12	18	12	12	12	16	17	12	14	12	12	12	14	12	8	16	16	16	12	8	8	8	8	8	392

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	LMMFC , Dallas, TX	6.00	20.00	30.00	12

MFR Number		ADMINLEAD 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

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

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: PATRIOT PAC-3 (C49200)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 08 OCT	FY 08 NOV	FY 08 DEC	CY 08 JAN	CY 08 FEB	CY 08 MAR	CY 08 APR	CY 08 MAY	CY 08 JUN	CY 08 JUL	CY 08 AUG	CY 08 SEP	FY 09 OCT	FY 09 NOV	FY 09 DEC	CY 09 JAN	CY 09 FEB	CY 09 MAR	CY 09 APR	CY 09 MAY	CY 09 JUN	CY 09 JUL	CY 09 AUG	CY 09 SEP	LATER
PAC-3 Missile (FY03)																														
	1	FY 03	A	100	100	0																								0
	1	FY 03	A	22	22	0																								0
PAC-3 Missile (FY04)																														
	1	FY 04	A	135	135	0																								0
PAC-3 Missile (FY05)																														
	1	FY 05	A	108	108	0																								0
	1	FY 05 NL	FMS	32	32	0																								0
	1	FY 05 JA	FMS	16	16	0																								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

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	LMMFC , Dallas, TX	6.00	20.00	30.00	12

MFR Number		ADMINLEAD 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

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

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: PATRIOT PAC-3 (C49200)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 10 OCT	FY 10 NOV	FY 10 DEC	CY 10 JAN	CY 10 FEB	CY 10 MAR	CY 10 APR	CY 10 MAY	CY 10 JUN	CY 10 JUL	CY 10 AUG	CY 10 SEP	FY 11 OCT	FY 11 NOV	FY 11 DEC	CY 11 JAN	CY 11 FEB	CY 11 MAR	CY 11 APR	CY 11 MAY	CY 11 JUN	CY 11 JUL	CY 11 AUG	CY 11 SEP	LATER
PAC-3 Missile (FY03)																														
	1	FY 03	A	100	100	0																								0
	1	FY 03	A	22	22	0																								0
PAC-3 Missile (FY04)																														
	1	FY 04	A	135	135	0																								0
PAC-3 Missile (FY05)																														
	1	FY 05	A	108	108	0																								0
	1	FY 05 NL	FMS	32	32	0																								0
	1	FY 05 JA	FMS	16	16	0																								0
PAC-3 Missile (FY06)																														
	1	FY 06	A	108	108	0																								0
PAC-3 Missile (FY07)																														
	1	FY 07	A	108	108	0																								0
PAC-3 Missile (FY08)																														
	1	FY 08	A	108	40	68	8	8	8	8	12	12	12																	0
PAC-3 Missile (FY09)																														
	1	FY 09	A	108	0	108								8	8	8	8	8	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	6.00	20.00	30.00	12

MFR Number		ADMINLEAD 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

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
STINGER SYSTEM SUMMARY (C18500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:
Stinger Mods (C20000)

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		139										139
Gross Cost	803.8	25.4	2.9									832.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	803.8	25.4	2.9									832.1
Initial Spares	0.8											0.8
Total Proc Cost	804.6	25.4	2.9									832.9
Flyaway U/C												
Wpn Sys Proc U/C		0.2										

Description:
Stinger is a lightweight, fire-and-forget, all-aspect, passive infrared/ultraviolet (IR/UV) homing missile. The Stinger Block I upgrade added enhanced processing capabilities, significantly improving the missile's terminal accuracy and performance against slow-moving and low-aspect targets, improving the missile's night capability, and increasing the infrared counter-counter measures (IRCCM) performance. The Stinger Block I missile incorporates the latest hardware and software modifications which increase the overall missile performance against low observable targets, cruise missiles and unmanned aerial vehicles. The Block I missile also resolves a key aviation deficiency by incorporating a Roll Frequency Sensor/Seeker that eliminates the need for super-elevation on aviation platforms. The Stinger Block I missile is compatible with all current and planned launch platforms, including Air-To-Air Stinger, Avenger, Bradley Linebacker and manportable, shoulder-fired applications. The Block I missile program also incorporates component redesign and replacement to address service life and obsolescence issues.

Justification:
FY04 funds final production support and deliveries of Stinger Block I.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
STINGER BLK 1 (C18600)

Program Elements for Code B Items:

Code:

Other Related Program Elements:
Stinger Mods (C20000)

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	2759	139										2898
Gross Cost	803.8	25.4	2.9									832.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	803.8	25.4	2.9									832.1
Initial Spares	0.8											0.8
Total Proc Cost	804.6	25.4	2.9									832.9
Flyaway U/C												
Wpn Sys Proc U/C		0.2										

Description:
Stinger is a lightweight, fire-and-forget, all-aspect, passive infrared/ultraviolet (IR/UV) homing missile. The Stinger Block I upgrade added enhanced processing capabilities, significantly improving the missile's terminal accuracy and performance against slow-moving and low-aspect targets, improving the missile's night capability, and increasing the infrared counter-counter measures (IRCCM) performance. The Stinger Block I missile incorporates the latest hardware and software modifications which increase the overall missile performance against low observable targets, cruise missiles and unmanned aerial vehicles. The Block I missile also resolves a key aviation deficiency by incorporating a Roll Frequency Sensor/Seeker that eliminates the need for super-elevation on aviation platforms. The Stinger Block I missile is compatible with all current and planned launch platforms, including Air-To-Air Stinger, Avenger, Bradley Linebacker and manportable, shoulder-fired applications. The Block I missile program also incorporates component redesign and replacement to address service life and obsolescence issues.

Justification:
FY04 funds final production support and deliveries of Stinger Block I Missiles.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
Surface-Launched AMRAAM System Summary: (C81001)

Program Elements for Code B Items:

Code:

Other Related Program Elements:
PE 0604802A, Project S23

	Prior Years	FY 2003	FY 2004	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	19.3	12.0	69.3	13.1				123.5
Less PY Adv Proc							10.0					10.0
Plus CY Adv Proc						10.0						10.0
Net Proc (P-1)			7.4	2.4	19.3	22.0	59.3	13.1				123.5
Initial Spares												
Total Proc Cost			7.4	2.4	19.3	22.0	59.3	13.1				123.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
Surface Launched Advanced Medium Range Air-To-Air Missile (SLAMRAAM) is the initial outer tier interceptor component of the Extended Area Air Defense System (EAADS), a component of the Army's future Integrated Air & Missile Defense (IAMD) Task Forces. SLAMRAAM is a Missiles and Space (MS) System of Systems, consisting 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), low altitude rotary wing (RW), fixed wing (FW), unmanned aerial vehicle (UAV), and reconnaissance, surveillance, and target acquisition (RSTA) platforms. It supports clutter engagements in close combat areas where maneuvering forces and their supporting units operate. SLAMRAAM's force protection mission is to engage the low-altitude aerial threats out to 18km protecting maneuvering and stationary units, as well as protecting critical assets.

Justification:
FY06 funds will procure 35 AMRAAM Missiles. 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 2005

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

P-1 Item Nomenclature
Surface-Launched AMRAAM Launcher (C81002)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty							30					30
Gross Cost						3.3	69.3	13.1				85.7
Less PY Adv Proc							10.0					10.0
Plus CY Adv Proc						10.0						10.0
Net Proc (P-1)						13.3	59.3	13.1				85.7
Initial Spares												
Total Proc Cost						13.3	59.3	13.1				85.7
Flyaway U/C												
Wpn Sys Proc U/C							1.9					

Description:
Surface Launched Advanced Medium Range Air-To-Air Missile (SLAMRAAM) is the initial outer tier interceptor component of the Extended Area Air Defense System (EAADS), a component of the Army's future Integrated Air & Missile Defense (IAMD) Task Forces. SLAMRAAM is a Missiles and Space (MS) System of Systems, consisting 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). Only the launcher and IFCS are funded under the PE (C81002). SLAMRAAM is a lightweight, day or night, adverse weather, non-line-of-sight (NLOS) system for countering cruise missile (CM), low altitude rotary wing (RW), fixed wing (FW), unmanned aerial vehicle (UAV), and reconnaissance, surveillance, and target acquisition (RSTA) platforms. It supports clutter engagements in close combat areas where maneuvering forces and their supporting units operate. SLAMRAAM's force protection mission is to engage the low-altitude aerial threats out to 18km protecting maneuvering and stationary units, as will as protecting critical assets.

Justification:
No FY06 procurement. FY07 starts the procurement of the 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 2005

MSLS Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Units	$000	$000	Units	$000	$000	Units	$000	$000	Units	$000
Non-Recurring Production													
Fire Unit Modification													
Total Non Recurring Production													
Recurring Production Hardware													
Launcher Manufacturing											6252		
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											3305		
Training Equipment													
Data													
Support Equipment													
Fielding													
Sub-Total Support Cost											**3305**		
Initial Spares													
Total											**13305**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
Surface-Launched AMRAAM Missile (C81004)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	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	19.3	8.7						37.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			7.4	2.4	19.3	8.7						37.8
Initial Spares												
Total Proc Cost			7.4	2.4	19.3	8.7						37.8
Flyaway U/C												
Wpn Sys Proc U/C			0.5	0.5	0.6	0.6						

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:
FY06 procures 35 AMRAAM Missiles. 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 2005

MSLS Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Units	$000	$000	Units	$000	$000	Units	$000	$000	Units	$000
Missile Hardware Recurring													
Missile Round (incl warranty)		7382	15	492	2433	5	487	19281	35	551	8650	15	577
Containers		15	4	4	7	2	4	34	9	4	15	4	4
Total Missile Hardware Cost		**7397**			**2440**			**19315**			**8665**		
Total		**7397**			**2440**			**19315**			**8665**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
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 2004	US Air Force JSPO Eglin AFB, FL	MIPR	Eglin AFB, FL	Dec-03	Jun 06	15	492	YES		
FY 2005	US Air Force JSPO Eglin AFB, FL	MIPR	Eglin AFB, FL	Jan-05	Jun-07	5	487	YES		
FY 2006	US Air Force JSPO Eglin AFB, FL	MIPR	Eglin AFB, FL	Dec-05	Jun-08	35	551	YES		
FY 2007	US Air Force JSPO Eglin AFB, FL	MIPR	Eglin AFB, FL	Dec-06	Jun-09	15	577	YES		

REMARKS:

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Surface-Launched AMRAAM Missile (C81004)

Date: February 2005

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	
Missile Round (incl warranty)																													
	1	FY 04	A	15	0	15			A																				15
	1	FY 05	A	5	0	5																A							5
	1	FY 06	A	35	0	35																							35
	1	FY 07	A	15	0	15																							15
Total				70		70																							70

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	US Air Force JSPO , Eglin AFB, FL	450.00	960.00	1200.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	2	18	20
	REORDER	0	2	18	20

REMARKS

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Surface-Launched AMRAAM Missile (C81004)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06 / Calendar Year 06 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 07 / Calendar Year 06 OCT	NOV	DEC	Calendar Year 07 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
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

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	US Air Force JSPO , Eglin AFB, FL	450.00	960.00	1200.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	2	18	20
	REORDER	0	2	18	20
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Surface-Launched AMRAAM Missile (C81004)

Date: February 2005

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	
Missile Round (incl warranty)																														
	1	FY 04	A	15	15	0																								0
	1	FY 05	A	5	5	0																								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			

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	US Air Force JSPO , Eglin AFB, FL	450.00	960.00	1200.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	2	18	20
	REORDER	0	2	18	20

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
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 2003	FY 2004	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						10.0						10.0
Net Proc (P-1)						10.0						10.0
Initial Spares												
Total Proc Cost						10.0						10.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
Surface Launched Advanced Medium Range Air-To-Air Missile (SLAMRAAM) is the initial outer tier interceptor component of the Extended Area Air Defense System (EAADS), a component of the Army's future Integrated Air & Missile Defense (IAMD) Task Forces. SLAMRAAM is a Missiles and Space (MS) System of Systems, consisting 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), low altitude rotary wing (RW), fixed wing (FW), unmanned aerial vehicle (UAV), and reconnaissance, surveillance, and target acquisition (RSTA) platforms. It supports clutter engagements in close combat areas where maneuvering forces and their supporting units operate. SLAMRAAM's force protection mission is to engage the low-altitude aerial threats out to 18km protecting maneuvering and stationary units, as well as protecting critical assets.

Justification:
FY07 procures all GFE items requiring long lead for the FY08 launcher 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 (P10A)

First System Award Date:

First System Completion Date:

Date: February 2005

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)

PE 0604802A, Project S23

	PLT (mos)	When Rqd (mos)	Pr Yrs	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	To Comp	Total
GFE Missile Launch Rails	18	6						2.4						2.4
GFE Comm Equip (Launcher)	18	6						0.9						0.9
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	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	10.0

FY07 procures all GFE items requiring long lead for the FY08 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 (P10B)

Date: February 2005

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	2006 Qty	2006 Contract Forcast Date	2006 Total Cost Request	2007 Qty	2007 Contract Forcast Date	2007 Total Cost Request
End Item Quantity:									
GFE Missile Launch Rails	18	6	0.013				180	Oct 06	2.375
GFE Comm Equip (Launcher)	18	1	0.031				30	Oct 06	0.937
GFE Comm Equip (IFCS)	18	1	0.288				13	Oct 06	3.748
Launcher Turret Assy Mat'l	10	1	0.306				4	Nov 06	1.225
Launcher Electonics CCAs	14	1	0.023				4	Nov 06	0.090
Launcher Mat'l	10	1	0.406				4	Nov 06	1.625
Total Advance Procurement						0.000			10.000

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
HELLFIRE SYS SUMMARY (C70000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:
PE 0203802A, Project 785

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		1797		900	760							3457
Gross Cost	3917.9	191.1	24.9	108.1	80.1							4321.9
Less PY Adv Proc	34.8	9.5										44.3
Plus CY Adv Proc	44.3											44.3
Net Proc (P-1)	3927.3	181.6	24.9	108.1	80.1							4321.9
Initial Spares	5.7											5.7
Total Proc Cost	3933.0	181.6	24.9	108.1	80.1							4327.6
Flyaway U/C												
Wpn Sys Proc U/C		0.1		0.1	0.1							

Description:
The HELLFIRE family of air-to-ground missiles provides precision-kill capability to the Apache, Blackhawk and Kiowa Warrior helicopters against heavy, advanced armor and individual hard point targets. 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-64D Longbow Apache helicopter. HELLFIRE II and Longbow HELLFIRE comprise the primary anti-tank armament of the AH-64 Apache, OH-58D Kiowa Warrior, and Special Operations helicopters. Production buys are scheduled to support training, testing, fielding and deployment of these aircraft.

Justification:
FY06 funds will procure 760 HELLFIRE II (K, M, or N models) missiles and support Longbow HELLFIRE disposal of tooling and test equipment.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
LASER HELLFIRE MSL (BASIC/IHW/HFII) (C70100)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	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			92.5	77.6							2241.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2070.9			92.5	77.6							2241.0
Initial Spares	5.7											5.7
Total Proc Cost	2076.6			92.5	77.6							2246.7
Flyaway U/C												
Wpn Sys Proc U/C				0.1	0.1							

Description:
The Laser HELLFIRE family consists of the A, C, F, K, M and N model missiles. They are missiles that 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, and special operation helicopters. 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 US Marine Corps and utilize blast fragmentation and thermobaric warheads.

Justification:
FY 2006 funding procures 760 HELLFIRE II (K, M, or N model) missiles.

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 2005

MSLS Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Units	$000	$000	Units	$000	$000	Units	$000	$000	Units	$000
Flyaway Costs													
Hardware Costs - Recurring													
All-up Rounds					82754	900	92	65254	760	86			
Gov Furn Eq (GFE) Explosives													
Gov Furn Eq (GFE) Containers					1243			909					
Engineering Change Orders (ECO)													
Engineering Services					1100			2200					
Fielding					248			596					
Acceptance Testing					2327			1568					
SUBTOTAL					**87672**			**70527**					
Engineering Support													
Project Mgt Admin					3737			5231					
Production Engineering Support					1132			1796					
SUBTOTAL					**4869**			**7027**					
Non-Recurring													
Disposal of Tool/test Equipment													
Initial Production Facilitization (IPF)													
Rate tooling/Test Equipment													
SUBTOTAL													
Peculiar Support Equipment													
Environmenral Protections													
Subtotal													
Gross P-1 End Item					**92541**			**77554**					
Less: Prior Year Adv Proc													
Net P-1 Full Funding Cost					**92541**			**77554**					
Plus: P-1 Cy Adv Proc													
Other Non P-1 Costs													
Inital Spares													
Total					**92541**			**77554**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
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	Dec-04	Dec-06	900	92	Yes		Jul-04
FY 2006	HELLFIRE Sys Limited Liability Orlando, Fl	FFP	AMCOM, Redstone Arsenal,Al	Dec-05	Dec-07	760	86	Yes		Jul-04

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: LASER HELLFIRE MSL (BASIC/IHW/HFII) (C70100)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06										LATER
							Calendar Year 05												Calendar Year 06										
							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 05	A	900	0	900			A																				900
	1	FY 06	A	760	0	760															A								760
Total				1660		1660																							1660

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	HELLFIRE Sys Limited Liability , Orlando, Fl	75.00	160.00	250.00	9

MFR Number		ADMINLEAD 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 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: LASER HELLFIRE MSL (BASIC/IHW/HFII) (C70100)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08										LATER
							Calendar Year 07												Calendar Year 08										
							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 05	A	900	0	900			75	75	75	75	75	75	75	75	75	75	75	75											0
	1	FY 06	A	760	0	760															80	80	80	80	80	80	80	80	80	40	0
Total				1660		1660			75	75	75	75	75	75	75	75	75	75	75	75	80	80	80	80	80	80	80	80	80	40	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	HELLFIRE Sys Limited Liability , Orlando, Fl	75.00	160.00	250.00	9

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	INITIAL	6	3	24	27	
	REORDER	5	3	24	27	
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
LONGBOW HELLFIRE/LBHF+ (C70300)

Program Elements for Code B Items:

Code:

Other Related Program Elements:
PE 0203802A, Project 785

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	11108	1797										12905
Gross Cost	1846.9	191.1	24.9	15.5	2.5							2080.9
Less PY Adv Proc	34.8	9.5										44.3
Plus CY Adv Proc	44.3											44.3
Net Proc (P-1)	1856.4	181.6	24.9	15.5	2.5							2080.9
Initial Spares												
Total Proc Cost	1856.4	181.6	24.9	15.5	2.5							2080.9
Flyaway U/C												
Wpn Sys 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:
FY 06 funding supports Longbow HELLFIRE disposal of tooling and test equipment.

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 2005

MSLS Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
Flyaway Costs													
Hardware Costs - Recurring													
All-Up-Rounds													
Containers													
Gv Furn Eq (GFE) Explosives													
Engineering Services		1525			1646								
Engineering Change Orders-Motor Refit		1289											
Engineering Change Orders-HOJ/AJ		1200											
Fielding		2306			2611								
Acceptance Testing		4062			4001								
SUBTOTAL		**10382**			**8258**								
Engineering Support													
Project Mgt Admin		3945			3623								
Production Engineering Support		4062			3634								
SUBTOTAL		**8007**			**7257**								
Tooling/Test Equipment													
Disposal of Tooling/Test Equipment								2519					
Initial Production Facilitization (IPF)													
Cost Reduction Program													
Rate Tooling/Test Equipment													
SUBTOTAL								**2519**					
Peculiar Support Equipment													
Environmental Protection Covers		6486											
SUBTOTAL		**6486**											
Gross P-1 End Item		**24875**			**15515**			**2519**					
Less: Prior Year Adv Proc													
Net P-1 Full Funding Cost		**24875**			**15515**			**2519**					
Plus: P-1 CY Adv Proc													
Other Non P-1 Costs													
Initial Spares													
Mods													
Total		**24875**			**15515**			**2519**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Missile Procurement, Army / 2 / Other missiles		LONGBOW HELLFIRE/LBHF+ (C70300)

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
All-Up-Rounds										
FY 2003	Longbow Limited Liability Co Orlando, Fl	FFP-M-5(5)	AMCOM,Redstone Arsenal,Al	Dec-02	Sep-04	1797	94	Yes		Dec-97

REMARKS: Performance-based specifications are used in all production contracts.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: LONGBOW HELLFIRE/LBHF+ (C70300)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	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	
All-Up-Rounds																													
	1	FY 02	A	2200	0	2200		100	230	230	230	235	235	235	235	235	235													0
	1	FY 03	A	1797	0	1797												149	149	149	150	150	150	150	150	150	150	150		0
Total				3997		3997		100	230	230	230	235	235	235	235	235	235	149	149	149	150	150	150	150	150	150	150	150		

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Longbow Limited Liability Co , Orlando, Fl	80.00	185.00	235.00	18

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	6	3	28	31
	REORDER	5	3	21	24

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No:	P-1 Item Nomenclature
Missile Procurement, Army /2/Other missiles	APKWS (Advanced Precision Kill Weapon System) (C70301)

Program Elements for Code B Items:	Code:	Other Related Program Elements:
		PE 0604802A, Project 705; 0203802A, Project 786

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty					600	3000	3800	4100	4250	4250	51565	71565
Gross Cost				0.7	34.1	88.4	98.2	113.1	105.7	105.6	1145.3	1691.1
Less PY Adv Proc					6.1							6.1
Plus CY Adv Proc				6.1								6.1
Net Proc (P-1)				6.9	27.9	88.4	98.2	113.1	105.7	105.6	1145.3	1691.1
Initial Spares												
Total Proc Cost				6.9	27.9	88.4	98.2	113.1	105.7	105.6	1145.3	1691.1
Flyaway U/C												
Wpn Sys Proc U/C					0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Description:
The Advanced Precision Kill Weapon System (APKWS) is a highly accurate weapon that will complement the HELLFIRE missile in precision strikes against soft point targets and provide improved accuracy over the current 2.75-inch munition used in the AH-64 Apache, OH-58 Kiowa Warrior, and the future force helicopters. Under the APKWS program, a laser guidance section for the 2.75 inch munition (M151 warhead, MK 66 motor) will be developed, tested, qualified and procured as a total system.

Justification:
FY 06 and FY 07 funding will procure 600 and 3000 APKWS, respectively.

Exhibit P-5, Weapon MSLS Cost Analysis	Appropriation/Budget Activity/Serial No. Missile Procurement, Army / 2 / Other missiles	P-1 Line Item Nomenclature: APKWS (Advanced Precision Kill Weapon System) (C70301)	Weapon System Type:	Date: February 2005

MSLS Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Units	$000	$000	Units	$000	$000	Units	$000	$000	Units	$000
Flyaway Costs													
Hardware Costs - Recurring													
All-up Rounds								22241	600	37	67155	3000	22
Engineering Services								3330			4135		
Fielding								1707			3342		
Acceptance Testing								1638			4068		
SUBTOTAL								**28916**			**78700**		
Engineering Support													
Project Mgt Admin								3078			3442		
Production Engineering Support								2061			2559		
SUBTOTAL								**5139**			**6001**		
Non-Recurring													
Disposal of Tool/Test Equipment													
Initial Production Facilitization					728								
Rate Tooling/Test Equipment											3661		
SUBTOTAL					**728**						**3661**		
Peculiar Support Equipment													
Environmental Protections													
SUBTOTAL													
Gross P-1 End Item					**728**			**34055**			**88362**		
Less: Prior Year Adv Proc								6124					
Net P-1 Full Funding Cost					**728**			**27931**			**88362**		
Plus: P-1 CY Adv Proc					6124								
Other Non P-1 Costs													
Initial Spares													
Mods													
Total					**6852**			**27931**			**88362**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Missile Procurement, Army / 2 / Other missiles		APKWS (Advanced Precision Kill Weapon System) (C70301)

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 Rounds										
FY 2006	General Dynamics Burlington, VT	FFP	AMCOM, RSA, AL*	Dec 05	Dec 06	600	37	Yes		Oct-03
FY 2007	General Dynamics Burlington, VT	FFP	AMCOM, RSA, AL	Dec 06	Dec 07	3000	22	Yes		Oct-03

REMARKS: *Aviation and Missile Command, Redstone Arsenal, AL

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: APKWS (Advanced Precision Kill Weapon System) (C70301)

Date: February 2005

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 Rounds																													
	1	FY 06	A	600	0	600			A												35	35	35	40	40	50	50	60	60	65	130
	1	FY 07	A	3000	0	3000															A										3000
	1	FY 08	A	3800	0	3800																									3800
	1	FY 09	A	4100	0	4100																									4100
	1	FY 10	A	4250	0	4250																									4250
	1	FY 11	A	4250	0	4250																									4250
Total				20000		20000															35	35	35	40	40	50	50	60	60	65	19530

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	General Dynamics , Burlington, VT	35.00	356.00	680.00	18

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	6	3	12	15
	REORDER	5	3	12	15
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
APKWS (Advanced Precision Kill Weapon System) (C70301)

Date:
February 2005

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	
All-up Rounds																													
	1	FY 06	A	600	470	130	65	65																					0
	1	FY 07	A	3000	0	3000			100	150	200	250	250	290	290	290	290	290	290	310										0
	1	FY 08	A	3800	0	3800			A												313	317	317	317	317	317	317	317	317	634
	1	FY 09	A	4100	0	4100															A									4100
	1	FY 10	A	4250	0	4250																								4250
	1	FY 11	A	4250	0	4250																								4250
Total				20000	470	19530	65	65	100	150	200	250	250	290	290	290	290	290	290	310	313	317	317	317	317	317	317	317	317	13234

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	General Dynamics , Burlington, VT	35.00	356.00	680.00	18

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	6	3	12	15
	REORDER	5	3	12	15
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: APKWS (Advanced Precision Kill Weapon System) (C70301)

Date: February 2005

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 Rounds																													
	1	FY 06	A	600	600	0																							0
	1	FY 07	A	3000	3000	0																							0
	1	FY 08	A	3800	3166	634	317	317																					0
	1	FY 09	A	4100	0	4100			338	342	342	342	342	342	342	342	342	342	342	342										0
	1	FY 10	A	4250	0	4250			A												354	354	354	354	354	354	354	354	354	710
	1	FY 11	A	4250	0	4250															A									4250
Total				20000	6766	13234	317	317	338	342	342	342	342	342	342	342	342	342	342	342	354	354	354	354	354	354	354	354	354	4960

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	General Dynamics , Burlington, VT	35.00	356.00	680.00	18

MFR Number			ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	INITIAL		6	3	12	15	
	REORDER		5	3	12	15	
	INITIAL						
	REORDER						
	INITIAL						
	REORDER						
	INITIAL						
	REORDER						
	INITIAL						
	REORDER						

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: APKWS (Advanced Precision Kill Weapon System) (C70301)

Date: February 2005

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	
All-up Rounds																													
	1	FY 06	A	600	600	0																							0
	1	FY 07	A	3000	3000	0																							0
	1	FY 08	A	3800	3800	0																							0
	1	FY 09	A	4100	4100	0																							0
	1	FY 10	A	4250	3540	710	354	356																					0
	1	FY 11	A	4250	0	4250			356	354	354	354	354	354	354	354	354	354	354	354									0
Total				20000	15040	4960	354	356	356	354	354	354	354	354	354	354	354	354	354	354									

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	General Dynamics , Burlington, VT	35.00	356.00	680.00	18

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	INITIAL	6	3	12	15	
	REORDER	5	3	12	15	
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No:	P-1 Item Nomenclature
Missile Procurement, Army /2/Other missiles	APKWS (Advanced Precision Kill Weapon System)(Adv Proc) (C70301)

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

	Prior Years	FY 2003	FY 2004	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				6.1								6.1
Net Proc (P-1)				6.1								6.1
Initial Spares												
Total Proc Cost				6.1								6.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Advanced Precision Kill Weapon System (APKWS) is a highly accurate weapon that will complement the HELLFIRE missile in precision strikes against soft point targets and provide improved accuracy over the current 2.75-inch munition used in the AH-64 Apache, OH-58 Kiowa Warrior, and future force helicopters. Under the APKWS program, a laser guidance section for the 2.75 inch munition will be developed, tested, qualified and procured as a total system.

Justification:
FY05 funds are required for advance procurement of Long Lead Items to support APKWS production in FY06.

Advance Procurement Requirements Analysis-Funding (P10A)

First System Award Date:	First System Completion Date:	Date:
10 MAY 05	10 OCT 05	February 2005

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

P-1 Line Item Nomenclature / Weapon System
APKWS (Advanced Precision Kill Weapon System)

($ in Millions)

	PLT (mos)	When Rqd (mos)	Pr Yrs	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	To Comp	Total
All-up Rounds:	14	18				6.1								6.1
Printed circuit boards														
Resistors/capacitors/diodes														
Microcircuits														
Optics														
Detectors														
M151 HE warhead														
M243 fuze														
Mark 66 Mod 4 rocket motors														
Marerials and components														
Guidance Sections														
Total Advance Procurement			0.0	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.1

The advanced procurement required are the Long Lead Items necessary for manufacture of the APKWS to begin in FY 06.

Advance Procurement Requirements Analysis-Funding (P10B)

Date: February 2005

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

P-1 Line Item Nomenclature / Weapon System
APKWS (Advanced Precision Kill Weapon System)

($ in Millions)

	PLT (mos)	Quantity Per Assembly	Unit Cost	2006 Qty	2006 Contract Forcast Date	2006 Total Cost Request	2007 Qty	2007 Contract Forcast Date	2007 Total Cost Request
End Item Quantity:									
All-up Rounds:	14		6.124						
Printed circuit boards									
Resistors/capacitors/diodes									
Microcircuits									
Optics									
Detectors									
M151 HE warhead									
M243 fuze									
Mark 66 Mod 4 rocket motors									
Marerials and components									
Total Advance Procurement						0.000			0.000

The Long Lead Item request is for those materials/components that require more than a 12 month lead time for all-up round manufacture. No major end item is procured in advance of the all-up round. These items are required for the manufacture of the FY 06 all-up rounds.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
JAVELIN (AAWS-M) SYSTEM SUMMARY (CC0007)

Program Elements for Code B Items:

Code:

Other Related Program Elements:
PE 0604611A

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	17375	1478	991	1038	300	300	300	300				22082
Gross Cost	2376.7	230.6	133.0	124.9	57.6	65.9	66.2	66.9				3121.8
Less PY Adv Proc	84.1	9.0		7.6								100.6
Plus CY Adv Proc	93.0		7.6									100.6
Net Proc (P-1)	2385.7	221.7	140.6	117.3	57.6	65.9	66.2	66.9				3121.8
Initial Spares	14.8	3.5	3.1	3.5	1.3	0.5	0.5	0.5				27.6
Total Proc Cost	2400.4	225.1	143.6	120.9	58.9	66.4	66.7	67.4				3149.4
Flyaway U/C												
Wpn Sys Proc U/C		0.1	0.1	0.1	0.2	0.2	0.2	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:
FY06/07 funds continue full rate production of Javelin missiles and Command Launch Units.

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 2005

MSLS Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Units	$000	$000	Units	$000	$000	Units	$000	$000	Units	$000
Missile Hardware - Recurring													
All Up Round		68779	901	76	79237	1038	76	23302	300	78	23719	300	79
All Up Round - Adjunct quantity		6870	90	76									
Engineering Services		4598			4869			2413			2927		
Engineering Change Orders		95			93								
Acceptance Testing		4501			4767			2185			2201		
Fielding		2650			2893			1251			1045		
Subtotal Missile Hardware		**87493**			**91859**			**29151**			**29892**		
Procurement Support													
Project Management		7921			7481			6432			8292		
Production Engineering		4239			4218			3744			4746		
Publications/Technical Data		605			602			637			690		
Subtotal Procurement Support		**12765**			**12301**			**10813**			**13728**		
Command & Launch Hardware													
Command Launch Unit		13310	120	111	13310	120	111	12260	107	115	15515	133	117
Engineering Services		2476			1615			1038			1925		
Engineering Change Orders		15			12								
Fielding		3492			3098			1880			2159		
SubTotal C&L Hardware		**19293**			**18035**			**15178**			**19599**		
Training Devices													
Field Tactical Trainer-Student Station		8960	140	64	2486	38	65	2482	38	65	2652	38	70
Basic Skills Trainer		4095	59	69									
Missile Simulation Round		348	196	2	267	150	2						
Fielding								12			14		
SubTotal Training Devices		**13403**			**2753**			**2494**			**2666**		
Gross P-1 End Cost		**132954**			**124948**			**57636**			**65885**		
Less: Prior Year Adv Proc					7600								
Net P-1Full Funding Cost		**132954**			**117348**			**57636**			**65885**		
PLUS P-1 CY Adv. Proc.		7600											
Initial Spares		3094			3516			1268			508		
Total		**143648**			**120864**			**58904**			**66393**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
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 2004	JV/All Up Round Tucson, AZ/Orlando, FL	SS/FP	AMCOM, Redstone Arsenal, AL	Dec03	Oct 05	991	76	Yes		1098
FY 2005	JV/All Up Round Tucson, AZ/Orlando, FL	SS/FP	AMCOM, Redstone Arsenal, AL	Mar 05	Oct 06	1038	76	Yes		0503
FY 2006	JV/All Up Round Tucson, AZ/Orlando, FL	SS/FP	AMCOM, Redstone Arsenal, AL	Jan 06	Nov 07	300	78	Yes		
FY 2007	JV/All Up Round Tucson, AZ/Orlando, FL	SS/FP	AMCOM, Redstone Arsenal, AL	Jan 07	Nov 08	300	79	Yes		
FY 2008	JV/All Up Round Tucson, AZ/Orlando, FL	SS/FP	AMCOM, Redstone Arsenal, AL	Jan 08	Nov 09	300	80	Yes		
FY 2009	JV/All Up Round Tucson, AZ/Orlando, FL	SS/FP	AMCOM, Redstone Arsenal, AL	Jan 09	Nov 10	300	82	Yes		
Command Launch Unit										
FY 2004	JV/CLU Tucson,AZ/Orlando,FL	SS/FP	AMCOM, Redstone Arsenal, AL	Dec 03	Oct 05	120	118	Yes		1098
FY 2005	JV/CLU Tucson,AZ/Orlando,FL	SS/FP	AMCOM, Redstone Arsenal, AL	Mar 05	Oct 06	120	118	Yes		0503
FY 2006	JV/CLU Tucson,AZ/Orlando,FL	SS/FP	AMCOM, Redstone Arsenal, AL	Jan 06	Nov 07	107	105	Yes		
FY 2007	JV/CLU Tucson,AZ/Orlando,FL	SS/FP	AMCOM, Redstone Arsenal, AL	Jan 07	Nov 08	133	109	Yes		
FY 2008	JV/CLU Tucson,AZ/Orlando,FL	SS/FP	AMCOM, Redstone Arsenal, AL	Jan 08	Nov 09	133	118	Yes		
FY 2009	JV/CLU Tucson,AZ/Orlando,FL	SS/FP	AMCOM, Redstone Arsenal, AL	Jan 09	Nov 10	135	119	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 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: JAVELIN (AAWS-M) SYSTEM SUMMARY (CC0007)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 04												FY 05												LATER
										CY 04													CY 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	
All Up Round																															
	1	FY 00	A	2392	2324	68		43				25																			0
	1	FY 01	A	2776	465	2311	463	462	462	462	462																				0
	1	FY 01	MC	305	152	153	38	38	38	39																					0
	1	FY 02	A	4139	0	4139	34	373	373	373	373	373	373	373	373	373	373	375													0
	1	FY 02	FMS	1278	0	1278					60	56	45	45	45	45	45	45	45	30	17		60	55	76	76	76	76	76	76	229
	1	FY 03	A	1478	0	1478													123	123	123	123	123	123	123	123	123	123	123	125	0
	1	FY 03	FMS	3861	0	3861																		890							2971
	1	FY 04	A	991	0	991			A																						991
	2	FY 05	A	1038	0	1038																		A							1038
	2	FY 06	A	300	0	300																									300
	2	FY 07	A	300	0	300																									300
	2	FY 08	A	300	0	300																									300
	2	FY 09	A	300	0	300																									300
Command Launch Unit																															
	3	FY 02	A	840	208	632	52	52	52	52	70	70	70	70	70	74															0
	3	FY 02	FMS	602	18	584					10	10	10	10	10	10	10	10	11	12	12	12	12	12	12	12	12	12	11		374
	3	FY 03	A	707	0	707													59	59	59	59	59	59	59	59	59	59	59	58	0
	3	FY 03	FMS	378	0	378																							90		288
							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	110.00	540.00	670.00	0
2	JV/All Up Round , Tucson, AZ/Orlando, FL	110.00	540.00	670.00	0
3	JV/CLU , Tucson,AZ/Orlando,FL	10.00	70.00	80.00	0
4	JV/CLU , Tucson,AZ/Orlando,FL	10.00	70.00	80.00	0

MFR Number		ADMINLEAD 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	22	25
	REORDER	1	1	22	23
4	INITIAL	11	3	21	24
	REORDER	1	1	21	22
	INITIAL				
	REORDER				

REMARKS

FMS sales are accumulated in larger quantities in lieu of monthly distribution.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
JAVELIN (AAWS-M) SYSTEM SUMMARY (CC0007)

Date:
February 2005

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	
	3	FY 04	A	120	0	120			A																					120
	4	FY 05	A	120	0	120																A								120
	4	FY 06	A	107	0	107																								107
	4	FY 07	A	133	0	133																								133
	4	FY 08	A	133	0	133																								133
	4	FY 09	A	135	0	135																								135
Total				22733	3167	19566	587	968	925	926	975	534	498	498	498	502	428	430	238	224	211	194	254	1139	270	270	270	360	269	259	7839

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	JV/All Up Round , Tucson, AZ/Orlando, FL	110.00	540.00	670.00	0
2	JV/All Up Round , Tucson, AZ/Orlando, FL	110.00	540.00	670.00	0
3	JV/CLU , Tucson,AZ/Orlando,FL	10.00	70.00	80.00	0
4	JV/CLU , Tucson,AZ/Orlando,FL	10.00	70.00	80.00	0

MFR Number		ADMINLEAD 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	22	25
	REORDER	1	1	22	23
4	INITIAL	11	3	21	24
	REORDER	1	1	21	22
	INITIAL				
	REORDER				

REMARKS

FMS sales are accumulated in larger quantities in lieu of monthly distribution.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
JAVELIN (AAWS-M) SYSTEM SUMMARY (CC0007)

Date:
February 2005

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 00	A	2392	2392	0																							0
	1	FY 01	A	2776	2776	0																							0
	1	FY 01	MC	305	305	0																							0
	1	FY 02	A	4139	4139	0																							0
	1	FY 02	FMS	1278	1049	229	76	76	77																				0
	1	FY 03	A	1478	1478	0																							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
	2	FY 05	A	1038	0	1038													87	87	87	87	87	87	86	86	86	86	86	86	0
	2	FY 06	A	300	0	300				A																				300
	2	FY 07	A	300	0	300																A								300
	2	FY 08	A	300	0	300																								300
	2	FY 09	A	300	0	300																								300
Command Launch Unit																													
	3	FY 02	A	840	840	0																							0
	3	FY 02	FMS	602	228	374	64	62	62	62	62	62																	0
	3	FY 03	A	707	707	0																							0
	3	FY 03	FMS	378	90	288						288																	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	110.00	540.00	670.00	0
2	JV/All Up Round , Tucson, AZ/Orlando, FL	110.00	540.00	670.00	0
3	JV/CLU , Tucson,AZ/Orlando,FL	10.00	70.00	80.00	0
4	JV/CLU , Tucson,AZ/Orlando,FL	10.00	70.00	80.00	0

MFR Number		ADMINLEAD 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	22	25
	REORDER	1	1	22	23
4	INITIAL	11	3	21	24
	REORDER	1	1	21	22
	INITIAL				
	REORDER				

REMARKS

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

Direct Sales Rounds = 890

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
JAVELIN (AAWS-M) SYSTEM SUMMARY (CC0007)

Date:
February 2005

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 04	A	120	0	120	10	10	10	10	10	10	10	10	10	10	10	10											0
	4	FY 05	A	120	0	120													10	10	10	10	10	10	10	10	10	10	10	0
	4	FY 06	A	107	0	107				A																				107
	4	FY 07	A	133	0	133																A								133
	4	FY 08	A	133	0	133																								133
	4	FY 09	A	135	0	135																								135
Total				22733	14894	7839	232	230	231	154	154	1093	93	93	93	93	93	93	97	97	97	97	97	1377	96	96	96	96	96	96	2749

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	JV/All Up Round , Tucson, AZ/Orlando, FL	110.00	540.00	670.00	0
2	JV/All Up Round , Tucson, AZ/Orlando, FL	110.00	540.00	670.00	0
3	JV/CLU , Tucson,AZ/Orlando,FL	10.00	70.00	80.00	0
4	JV/CLU , Tucson,AZ/Orlando,FL	10.00	70.00	80.00	0

MFR Number		ADMINLEAD 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	22	25
	REORDER	1	1	22	23
4	INITIAL	11	3	21	24
	REORDER	1	1	21	22
	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 2005

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	
All Up Round																													
	1	FY 00	A	2392	2392	0																							
	1	FY 01	A	2776	2776	0																							0
	1	FY 01	MC	305	305	0																							0
	1	FY 02	A	4139	4139	0																							0
	1	FY 02	FMS	1278	1278	0																							0
	1	FY 03	A	1478	1478	0																							0
	1	FY 03	FMS	3861	2820	1041						1041																	0
	1	FY 04	A	991	991	0																							0
	2	FY 05	A	1038	1038	0																							0
	2	FY 06	A	300	0	300		300																					0
	2	FY 07	A	300	0	300														300									0
	2	FY 08	A	300	0	300				A																			300
	2	FY 09	A	300	0	300																A							300
Command Launch Unit																													
	3	FY 02	A	840	840	0																							0
	3	FY 02	FMS	602	602	0																							0
	3	FY 03	A	707	707	0																							0
	3	FY 03	FMS	378	378	0																							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	110.00	540.00	670.00	0
2	JV/All Up Round , Tucson, AZ/Orlando, FL	110.00	540.00	670.00	0
3	JV/CLU , Tucson,AZ/Orlando,FL	10.00	70.00	80.00	0
4	JV/CLU , Tucson,AZ/Orlando,FL	10.00	70.00	80.00	0

MFR Number		ADMINLEAD 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	22	25
	REORDER	1	1	22	23
4	INITIAL	11	3	21	24
	REORDER	1	1	21	22
	INITIAL				
	REORDER				

REMARKS

FMS Sales are accumulated in larger quanities in lieu of monthly distribution.

Direct Sales Rounds = 1930

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
JAVELIN (AAWS-M) SYSTEM SUMMARY (CC0007)

Date:
February 2005

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 04	A	120	120	0																								0
	4	FY 05	A	120	120	0																								0
	4	FY 06	A	107	0	107	9	9	9	9	9	9	9	9	9	9	9	8												0
	4	FY 07	A	133	0	133													12	11	11	11	11	11	11	11	11	11	11	11	0
	4	FY 08	A	133	0	133				A																				133
	4	FY 09	A	135	0	135																A									135
Total				22733	19984	2749	9	309	9	9	9	1050	9	9	9	9	9	8	12	311	11	11	11	11	11	11	11	11	11	11	868
							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	110.00	540.00	670.00	0
2	JV/All Up Round , Tucson, AZ/Orlando, FL	110.00	540.00	670.00	0
3	JV/CLU , Tucson,AZ/Orlando,FL	10.00	70.00	80.00	0
4	JV/CLU , Tucson,AZ/Orlando,FL	10.00	70.00	80.00	0

MFR Number		ADMINLEAD 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	22	25
	REORDER	1	1	22	23
4	INITIAL	11	3	21	24
	REORDER	1	1	21	22
	INITIAL				
	REORDER				

REMARKS

FMS Sales are accumulated in larger quanities 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 2005

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 00	A	2392	2392	0																							0
	1	FY 01	A	2776	2776	0																							0
	1	FY 01	MC	305	305	0																							0
	1	FY 02	A	4139	4139	0																							0
	1	FY 02	FMS	1278	1278	0																							0
	1	FY 03	A	1478	1478	0																							0
	1	FY 03	FMS	3861	3861	0																							0
	1	FY 04	A	991	991	0																							0
	2	FY 05	A	1038	1038	0																							0
	2	FY 06	A	300	300	0																							0
	2	FY 07	A	300	300	0																							0
	2	FY 08	A	300	0	300		300																					0
	2	FY 09	A	300	0	300														300									0
Command Launch Unit																													
	3	FY 02	A	840	840	0																							0
	3	FY 02	FMS	602	602	0																							0
	3	FY 03	A	707	707	0																							0
	3	FY 03	FMS	378	378	0																							0

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	JV/All Up Round , Tucson, AZ/Orlando, FL	110.00	540.00	670.00	0
2	JV/All Up Round , Tucson, AZ/Orlando, FL	110.00	540.00	670.00	0
3	JV/CLU , Tucson,AZ/Orlando,FL	10.00	70.00	80.00	0
4	JV/CLU , Tucson,AZ/Orlando,FL	10.00	70.00	80.00	0

MFR Number		ADMINLEAD 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	22	25
	REORDER	1	1	22	23
4	INITIAL	11	3	21	24
	REORDER	1	1	21	22
	INITIAL				
	REORDER				

REMARKS

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

Direct Sales Rounds = 1041

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
JAVELIN (AAWS-M) SYSTEM SUMMARY (CC0007)

Date:
February 2005

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 04	A	120	120	0																							0
	4	FY 05	A	120	120	0																							0
	4	FY 06	A	107	107	0																							0
	4	FY 07	A	133	133	0																							0
	4	FY 08	A	133	0	133	12	11	11	11	11	11	11	11	11	11	11	11											0
	4	FY 09	A	135	0	135													12	12	12	11	11	11	11	11	11	11	11	0
Total				22733	21865	868	12	311	11	11	11	11	11	11	11	11	11	11	12	312	12	11	11	11	11	11	11	11	11	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	JV/All Up Round , Tucson, AZ/Orlando, FL	110.00	540.00	670.00	0
2	JV/All Up Round , Tucson, AZ/Orlando, FL	110.00	540.00	670.00	0
3	JV/CLU , Tucson,AZ/Orlando,FL	10.00	70.00	80.00	0
4	JV/CLU , Tucson,AZ/Orlando,FL	10.00	70.00	80.00	0

MFR Number		ADMINLEAD 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	22	25
	REORDER	1	1	22	23
4	INITIAL	11	3	21	24
	REORDER	1	1	21	22
	INITIAL				
	REORDER				

REMARKS

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

Direct Sales Rounds = 1041

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

Program Elements for Code B Items:	Code:	Other Related Program Elements:
		PE 0604611A

	Prior Years	FY 2003	FY 2004	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	93.0		7.6									100.6
Net Proc (P-1)	93.0		7.6									100.6
Initial Spares												
Total Proc Cost	93.0		7.6									100.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
Javelin, a fire-and-forget system, is critical to the operational design 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:
FY04 funds support advance procurement to support FY05 full rate production for Javelin.

Advance Procurement Requirements Analysis-Funding (P10A)

First System Award Date:	First System Completion Date:	Date:
Mar 04	Mar 06	February 2005

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

P-1 Line Item Nomenclature / Weapon System
JAVELIN (AAWS-M) SYSTEM SUMMARY

($ in Millions)

PE 0604611A

	PLT (mos)	When Rqd (mos)	Pr Yrs	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	To Comp	Total
End Item Quantity					1038									1038
Advanced Procurement ITEMS														
Launch Tube Assembly Componen					0.5									0.5
Propulsion Components					1.6									1.6
Missile/BCU Battery Components					0.3									0.3
Focal Plane Array Components					3.4									3.4
Control Acurator Sys. Components					1.3									1.3
Guidan. Electronics Unit Components					0.4									0.4
Receptacle Cover Components					0.1									0.1
Total Advance Procurement			0.0	0.0	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.6

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
LINE OF SIGHT ANTI-TANK (LOSAT) SYSTEM SUM (H09000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:
PE 0604819A, PE 0603654A

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty			34	12								46
Gross Cost	2.9	0.1	34.3	14.9								52.3
Less PY Adv Proc		0.1										0.1
Plus CY Adv Proc	0.1											0.1
Net Proc (P-1)	3.0		34.3	14.9								52.3
Initial Spares												
Total Proc Cost	3.0		34.3	14.9								52.3
Flyaway U/C												
Wpn Sys Proc U/C			1.0	1.2								

Description:
Line-of-Sight Anti-Tank (LOSAT) and the Kinetic Energy Missile (KEM) technology provides light forces needed lethality and the foundation for the Future Force Kinetic Energy Missile integration. This program focuses on the integration of the LOSAT weapon system into a light, early deployable configuration in order to help remedy the urgent need for the early entry force lethality shortfall against heavy armor. The LOSAT weapon system consists of a KEM missile launcher mounted on a heavy High Mobility Multi-purpose Wheeled Vehicle (HMMWV) chassis. LOSAT offers a highly mobile, near-term, advanced capability for overwhelming armor destruction with a high rate of fire, increased range, and increased force survivability. LOSAT, deployed in the early entry force, will provide the decisive edge to win swiftly with minimum casualities and provides an assault support weapon capability. LOSAT is strategically and tactically deployable, giving commanders and decision makers greater flexibility. Once in theater, LOSAT is extremely mobile and can be air dropped or sling loaded under CH-47 and UH-60L aircraft. The performance of this hypervelocity kinetic energy missile (velocity of a mile per second) is not affected by the proliferation of emerging threat active protective systems and enhanced reactive armors, which are both rapidly becoming available on the global marketplace. LOSAT was initiated as a DoD-approved Advanced Concept Technology Demonstration (ACTD) program in FY 1998 to position the technology for future acquisition decisions; demonstrate subsystem capabilities in flight tests and dirty battlefield environments; evaluate the utility of the LOSAT technology for the early entry forces; demonstrate an integrated HMMWV-based LOSAT system, in-flight tests, and advanced war fighting experiments; and evaluate affordability issues. In December 1999, the Army and OSD funded the LOSAT accelerated advanced development and procurement, by adding additional design activities, reducing risk, completing system qualification testing, and adding additional Operational tests to support transition to limited production of the LOSAT Weapon System.

Justification:
FY05 funding procures 12 LOSAT missiles.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No:	P-1 Item Nomenclature	
Missile Procurement, Army /2/Other missiles	LOSAT MISSILE (H09100)	
Program Elements for Code B Items:	**Code:**	**Other Related Program Elements:**
		PE 0604819A, PE 0603654A

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty			34	12								46
Gross Cost	2.9	0.1	34.3	14.9								52.3
Less PY Adv Proc		0.1										0.1
Plus CY Adv Proc	0.1											0.1
Net Proc (P-1)	3.0		34.3	14.9								52.3
Initial Spares												
Total Proc Cost	3.0		34.3	14.9								52.3
Flyaway U/C												
Wpn Sys Proc U/C			1.0	1.2								

Description:
Line-of-Sight Anti-Tank (LOSAT) and the Kinetic Energy Missile (KEM) technology provides light forces needed lethality and the foundation for the Future Force Kinetic Energy Missile integration. This program focuses on the integration of the LOSAT weapon system into a light, early deployable configuration in order to help remedy the urgent need for the early entry force lethality shortfall against heavy armor. The LOSAT weapon system consists of a KEM launcher mounted on a heavy High Mobility Multi-purpose Wheeled Vehicle (HMMWV) chassis. LOSAT offers a highly mobile, near-term, advanced capability for overwhelming armor destruction with a high rate of fire, increased range, and increased force survivability. LOSAT, deployed in the early entry force, will provide the decisive edge to win swiftly with minimum casualties and provides an assault support weapon capability. LOSAT is strategically and tactically deployable, giving commanders and decision makers greater flexibility. Once in theater, LOSAT is extremely mobile and can be air-dropped or sling loaded under CH-47 and UH-60L aircraft. The performance of this hypervelocity kinetic energy missile (velocity of a mile per second) is not affected by the proliferation of emerging threat active protective systems and enhanced reactive armors, which are both rapidly becoming available on the global marketplace. LOSAT was initiated as a DoD-approved Advanced Concept Technology Demonstration (ACTD) program in FY 1998 to position the technology for future acquisition decisions; demonstrate subsystem capabilities in flight tests and dirty battlefield environments; evaluate the utility of the LOSAT technology for the early entry forces; demonstrate an integrated HMMWV-based LOSAT system, in-flight tests, and advanced war fighting experiments; and evaluate affordability issues. In December 1999, the Army and OSD funded the LOSAT accelerated advanced development and procurement by adding additional design activities, reducing risk, completing system qualification testing, and adding additional Operational tests to support transition to limited production of the LOSAT Weapon System.

Justification:
FY05 funding procures 12 LOSAT missiles.

Exhibit P-5, Weapon MSLS Cost Analysis	Appropriation/Budget Activity/Serial No. Missile Procurement, Army / 2 / Other missiles	P-1 Line Item Nomenclature: LOSAT MISSILE (H09100)	Weapon System Type:	Date: February 2005

MSLS Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Units	$000	$000	Units	$000	$000	Units	$000	$000	Units	$000
Missile (MSL) Hardware													
Missiles (Hardware)		15164	34	446	5328	12	444						
Missile Production Spt.		7249			4618								
Engineering services Msl													
Subtotal Missile Hardware		**22413**			**9946**								
Fire Unit (FU) Hardware													
Launch Unit New													
Launch Unit Refurb		10268	12	856									
Gov't Furnished Equipment													
Engineering Services FU													
Fielding													
Subtotal FU Hardware		**10268**											
Procurement Support													
Project Management		1660			1000								
Production Engineering					1315								
Gov't Furnished Equipment					2456								
Test and Evaluation					225								
Pubs/Tech Data													
Sub Total		**1660**			**4996**								
Training Devices													
Training Devices													
Sub Total													
Other Cost													
Less Prior Year Adv Proc													
Other Non P-1 Costs													
Total Other Cost													
Total		**34341**			**14942**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
LOSAT MISSILE (H09100)

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
Missiles (Hardware)										
FY 2004	LMMFC DALLAS, TX	FFP	AMCOM	NOV 05	FEB 07	34	446	YES		MAR '05
FY 2005	LMMFC DALLAS, TX	FFP	AMCOM	NOV 05	OCT 07	12	444	YES		MAR '05

REMARKS: LOCKHEED MARTIN MISSILE AND FIRE CONTROL (LMMFC)

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: LOSAT MISSILE (H09100)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06												LATER
							Calendar Year 05												Calendar Year 06												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
LOSAT MISSILE																															
	1	FY 04	A	34	0	34														A											34
	1	FY 05	A	12	0	12														A											12
Total				46		46																									46

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	LMMFC , DALLAS, TX	40.00	.00	144.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	5	7	15	22
	REORDER	0	3	22	25

REMARKS

Missile production rates shown are per year.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: LOSAT MISSILE (H09100)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08										LATER
							Calendar Year 07												Calendar Year 08										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
LOSAT MISSILE																													
	1	FY 04	A	34	0	34					2	2	3	3	3	3	3	3	3	3	3	3								0
	1	FY 05	A	12	0	12													3	3	3	3								0
Total				46		46					2	2	3	3	3	3	3	3	6	6	6	6								

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	LMMFC , DALLAS, TX	40.00	.00	144.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	5	7	15	22
	REORDER	0	3	22	25
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Missile and fire unit production rates shown are per year.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
TOW 2 SYSTEM SUMMARY (C59300)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty			200	500	800	1698	1208	425				4831
Gross Cost	1859.9		10.8	25.7	44.0	50.5	87.6	36.4				2114.9
Less PY Adv Proc	16.1			12.9	16.8	18.9	22.7	10.0				97.5
Plus CY Adv Proc	16.1		16.4	13.4	18.9	32.7						97.5
Net Proc (P-1)	1859.9		27.2	26.1	46.1	64.3	64.9	26.4				2114.9
Initial Spares												
Total Proc Cost	1859.9		27.2	26.1	46.1	64.3	64.9	26.4				2114.9
Flyaway U/C												
Wpn Sys Proc U/C			0.1	0.1	0.1	0.0	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 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:
FY06 funds the third year of a three-year multi-year contract for TOW Missiles. FY07 funds the first year of a three-year multi-year contract for TOW Missiles.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
TOW 2 MISSLE (BGM-71D)(6") (C59403)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	144783		200	500	800	1698	1208	425				149614
Gross Cost	1859.9		10.8	25.7	44.0	50.5	87.6	36.4				2114.9
Less PY Adv Proc	16.1			12.9	16.8	18.9	22.7	10.0				97.5
Plus CY Adv Proc	16.1		16.4	13.4	18.9	32.7						97.5
Net Proc (P-1)	1859.9		27.2	26.1	46.1	64.3	64.9	26.4				2114.9
Initial Spares												
Total Proc Cost	1859.9		27.2	26.1	46.1	64.3	64.9	26.4				2114.9
Flyaway U/C												
Wpn Sys Proc U/C			0.1	0.1	0.1	0.0	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 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:
FY06 funds the third year of a three-year multi-year contract. FY07 funds the first year of a three-year multi-year contract.

Exhibit P-5, Weapon MSLS Cost Analysis	Appropriation/Budget Activity/Serial No. Missile Procurement, Army / 2 / Other missiles	P-1 Line Item Nomenclature: TOW 2 MISSLE (BGM-71D)(6") (C59403)	Weapon System Type:	Date: February 2005

MSLS Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Units	$000	$000	Units	$000	$000	Units	$000	$000	Units	$000
Missile Hardware - Recurring													
Missile Contract		9600	200	48	24000	500	48	38400	800	48	42088	1698	25
Engineering Services		65			1221			2186			2546		
Acceptance Testing		100			392			753			867		
SubTotal Missle Hardware		**9765**			**25613**			**41339**			**45501**		
Engineering Support													
Project Mgt Admin		1050			98			2663			4987		
SubTotal Engineering Support		**1050**			**98**			**2663**			**4987**		
Non-Recurring Costs													
SubTotal Non-Recurring Costs													
Total Flyaway		**10815**			**25711**			**44002**			**50488**		
Support Costs													
Peculiar Support Equipment													
Training Device (B/S)													
SubTotal Support Costs													
Gross P-1 End Cost													
Less: Prior Year Adv Proc					12946			16795			18900		
Net P-1Full Funding Cost													
PLUS P-1 CY Adv. Proc.		16366			13375			18900			32700		
Other Non P-1 Costs													
Initial Spares													
MODS													
Total		**27181**			**26140**			**46107**			**64288**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
TOW 2 MISSLE (BGM-71D)(6") (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	May 06	200	48	Yes		
FY 2005	Raytheon Tucson, AZ	MY1/FFP	AMCOM, Redstone Arsenal, AL	Nov 04	May 06	500	48	Yes		
FY 2006	Raytheon Tucson, AZ	MY1/FFP	AMCOM, Redstone Arsenal, AL	Oct 05	Sep 06	800	48	Yes		
FY 2007	Raytheon Tucson, AZ	MY2/FFP	AMCOM, Redstone Arsenal, AL	Oct 06	Feb 08	1698	25	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 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TOW 2 MISSLE (BGM-71D)(6") (C59403)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	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	
Missile Contract																													
	1	FY 03	FMS	1689	0	1689				330	330	343	343	343																0
	1	FY 04	A	200	0	200					A																			200
	1	FY 05	A	500	0	500														A										500
	1	FY 06	A	800	0	800																								800
	1	FY 07	A	1698	0	1698																								1698
	1	FY 08	A	1208	0	1208																								1208
	1	FY 09	A	425	0	425																								425
Total				6520		6520				330	330	343	343	343																4831

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Raytheon , Tucson, AZ	100.00	350.00	700.00	1

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	2	3	18	21
	REORDER	3	2	18	20
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TOW 2 MISSLE (BGM-71D)(6") (C59403)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 06 / CY 06 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 07 / CY 07 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Missile Contract																															
	1	FY 03	FMS	1689	1689	0																									0
	1	FY 04	A	200	0	200								200																	0
	1	FY 05	A	500	0	500								100		300		100													0
	1	FY 06	A	800	0	800	A											200			600										0
	1	FY 07	A	1698	0	1698													A												1698
	1	FY 08	A	1208	0	1208																									1208
	1	FY 09	A	425	0	425																									425
Total				6520	1689	4831								300		300		300			600										3331

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Raytheon , Tucson, AZ	100.00	350.00	700.00	1

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
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.

The majority of FMS purchases are TOW 2A, not TOW2B.

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TOW 2 MISSLE (BGM-71D)(6") (C59403)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 08 OCT	FY 08 NOV	FY 08 DEC	CY 08 JAN	CY 08 FEB	CY 08 MAR	CY 08 APR	CY 08 MAY	CY 08 JUN	CY 08 JUL	CY 08 AUG	CY 08 SEP	FY 09 OCT	FY 09 NOV	FY 09 DEC	CY 09 JAN	CY 09 FEB	CY 09 MAR	CY 09 APR	CY 09 MAY	CY 09 JUN	CY 09 JUL	CY 09 AUG	CY 09 SEP	LATER
Missile Contract																															
	1	FY 03	FMS	1689	1689	0																									0
	1	FY 04	A	200	200	0																									0
	1	FY 05	A	500	500	0																									0
	1	FY 06	A	800	800	0																									0
	1	FY 07	A	1698	0	1698					175	258	267	175	175	175	175	175	123												0
	1	FY 08	A	1208	0	1208	A												52	175	175	175	175	175	175	106					0
	1	FY 09	A	425	0	425													A							69	178	178			0
Total				6520	3189	3331					175	258	267	175	175	175	175	175	175	175	175	175	175	175	175	178	178				

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Raytheon , Tucson, AZ	100.00	350.00	700.00	1

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	2	3	18	21
	REORDER	3	2	18	20
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
TOW 2 SYSTEM SUMMARY(Adv Proc) (C59300)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	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	16.1		16.4	13.4	18.9	32.7						97.5
Net Proc (P-1)	16.1		16.4	13.4	18.9	32.7						97.5
Initial Spares												
Total Proc Cost	16.1		16.4	13.4	18.9	32.7						97.5
Flyaway U/C												
Wpn Sys 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:
FY06/07 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 (P10A)

First System Award Date:	First System Completion Date:	Date:
Mar 04	May 06	February 2005

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 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	To Comp	Total
End Item Quantity			620		632	519	729	1262						3762
EOQ ITEMS														
Propulsion Components			0.8		0.8	0.7	1.0	1.7						5.0
Warhead Assembly Components			11.5		11.7	9.5	13.5	23.3						69.5
Guidance & Electronics			2.4		2.5	2.0	2.9	4.9						14.7
Airframe Components			1.4		1.4	1.1	1.6	2.8						8.3
Total Advance Procurement			16.1	0.0	16.4	13.4	18.9	32.7	0.0	0.0	0.0	0.0	0.0	97.5

FY04/05 Advanced Procurement supports three year multiyear (FY04-FY06) to procure total of 1,500 TOW2 Missiles.

FY06/07 Advanced Procurement supports three year multiyear (FY07-FY09) to procure total of 3,331 TOW2 Missiles.

Advance Procurement Requirements Analysis-Funding (P10B)

Date: February 2005

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	2006 Qty	2006 Contract Forcast Date	2006 Total Cost Request	2007 Qty	2007 Contract Forcast Date	2007 Total Cost Request
End Item Quantity:				729			1262		
EOQ ITEMS					Oct 05			Oct 06	
Propulsion Components		1		729		0.971	1262		1.681
Warhead Assembly Components		1		729		13.474	1262		23.313
Guidance & Electronics		1		729		2.851	1262		4.930
Airframe Components		1		729		1.604	1262		2.776
Total Advance Procurement						18.900			32.700

Advanced Procurement supports three year multiyear (FY07-09) to procure total of 3331 TOW 2 missiles.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		822	786	954	1026	1542	2916	4680	5988	7740	113550	140004
Gross Cost		130.3	106.8	111.9	124.8	185.1	319.3	458.3	569.2	709.4	10487.9	13202.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		130.3	106.8	111.9	124.8	185.1	319.3	458.3	569.2	709.4	10487.9	13202.9
Initial Spares												
Total Proc Cost		130.3	106.8	111.9	124.8	185.1	319.3	458.3	569.2	709.4	10487.9	13202.9
Flyaway U/C												
Wpn Sys Proc U/C		0.2	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	

Description:
The Guided Multiple Launch Rocket System (GMLRS) is the Army's primary precision strike, artillery rocket system. Coupled with the High Mobility Artillery rocket System (HIMARS) launcher platform, the GMLRS provides the joint warfighter with unprecedented expeditionary capability as a highly mobile, rapidly deployable, precision guided munition with a reduced logistics burden effective against: cannon, mortar, rocket and missile artillery; air defense; light materiel; personnel; and point surface targets with predictable collateral damage. GMLRS is a major upgrade/replacement for the aging M26A1/A2 inventory. GMLRS integrates a guidance and control package and a new rocket motor that has achieved greater range and precision accuracy requiring fewer rockets to defeat targets than current artillery rockets, thereby reducing the logistics burden. In addition to HIMARS, the GMLRS will also be the primary precision strike munition for artillery units fielded with the M270A1 launcher. 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 warhead making it an all weather, low collateral damage, precision rocket. This added capability expands the MLRS target set to include point targets within urban and complex environments. GMLRS Unitary satisfies a validated user requirement and will be fielded to support early entry forces, Stryker brigades and Brigade Combat Teams in the Modular Force. GMLRS Unitary development efforts will also provide an insensitive munition (IM) rocket motor that will be cut into all GMLRS production once it is qualified. Continued assessments of future technologies and munitions will be performed to better satisfy validated user requirements. Additionally, appropriate spiral development and technology insertions into the GMLRS program will provide operational flexibility and capability against an expanded target set including moving targets. 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:
FY06/FY07 procures 1026 and 1542 GMLRS (DPICM and/or Unitary) rockets respectively. The approved Army Acquisition Objective is 140,004 Rockets.

NOTE: For years FY07 through FY09, funding has been reduced to fund the HOWITZER Light Weight 155MM program. The HOWITZER Light Weight 155MM program is budgeted in the P, WTCV appropriation. This funding decrease is reflected in FY07 (-$25M), FY08 (-$58M), and FY09 (-$3.5M). This decrease is not reflected in the printed FYDP and Procurement Annex.

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 2005

MSLS Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Units	$	$000	Units	$	$000	Units	$	$000	Units	$
Missile Hardware Recurring													
GMLRS Rockets (DPICM/Unitary) (C65404)		83155	786	106	90213	954	95	91586	1026	89	145262	1542	94
Engineering Services		3925			3698			4023			7397		
Ind Maint/Init Prod Fac		4755						7397			9011		
Interim Contractor Support					2295			2337			2386		
Fielding		42			117			246			229		
Subtotal Hardware		**91877**			**96323**			**105589**			**164285**		
Procurement Support													
Project Management Admin		4147			5126			5559			5667		
Production Engineering Support		8291			7176			8564			10848		
Government Test		2085			1583			3851			4008		
Subtotal Procurement Support		**14523**			**13885**			**17974**			**20523**		
Total Missile Flyaway		**106400**			**110208**			**123563**			**184808**		
Support Costs													
GMLRS Training Devices (C65406)					278			1177			308		
Msl Test Device and Trainer		367						74					
Subtotal Support Costs		**367**			**278**			**1251**			**308**		
Spares					1382								
Total		**106767**			**111868**			**124814**			**185116**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
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/Unitary) (C65404)										
FY 2004	Lockheed Martin Dallas, TX	SS/FFP*	AMCOM,RSA,AL**	Feb-04	May-05	786	106	Yes		Nov-03
FY 2005	Lockheed Martin Dallas, TX	SS/FFP	AMCOM, RSA, AL	Jan-05	Dec-05	954	95	Yes		Aug-04
FY 2006	Lockheed Martin Dallas, TX	SS/FFP	AMCOM, RSA, AL	Jan-06	Dec-06	1026	89	Yes		Aug-05
FY 2007	Lockheed Martin Dallas, TX	SS/FFP	AMCOM, RSA, AL	Jan-07	Dec-07	1542	94	Yes		

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

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

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Guided MLRS Rocket (GMLRS) (C64400)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 04 OCT	FY 04 NOV	FY 04 DEC	CY 04 JAN	CY 04 FEB	CY 04 MAR	CY 04 APR	CY 04 MAY	CY 04 JUN	CY 04 JUL	CY 04 AUG	CY 04 SEP	FY 05 OCT	FY 05 NOV	FY 05 DEC	CY 05 JAN	CY 05 FEB	CY 05 MAR	CY 05 APR	CY 05 MAY	CY 05 JUN	CY 05 JUL	CY 05 AUG	CY 05 SEP	LATER
GMLRS Rockets (DPICM/Unitary) (C65404)																														
	1	FY 03	A	822	0	822								12	24	111	0	36	96	105	132	73	71	72	72	18					0
	1	FY 04	A	786	0	786					A															87	87	87	87	438
	1	FY 05	A	954	0	954																A									954
	1	FY 06	A	1026	0	1026																									1026
	1	FY 07	A	1542	0	1542																									1542
	1	FY 08	A	2916	0	2916																									2916
	1	FY 09	A	4680	0	4680																									4680
	1	FY 10	A	5988	0	5988																									5988
	1	FY 11	A	7740	0	7740																									7740
	1	FY 04	MC	48	0	48					A																				48
	1	FY 05	MC	60	0	60																A									60
	1	FY 06	MC	648	0	648																									648
	1	FY 07	MC	978	0	978																									978
	1	FY 08	MC	726	0	726																									726
	1	FY 09	MC	576	0	576																									576
	1	FY 10	MC	492	0	492																									492
	1	FY 11	MC	372	0	372																									372
United Kingdom																														

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Lockheed Martin , Dallas, TX	42.00	250.00	500.00	12

MFR Number		ADMINLEAD 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

Due to late receipt of the FY03 Supplemental funding, the delivery schedule has been extended for the FY04 Rocket buy. The one month gap in production in August of 2004 was due to supply problems with vendors and was made up in September. There is no additional cost to the program due to this gap.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Guided MLRS Rocket (GMLRS) (C64400)

Date: February 2005

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	
	1	FY 05	OTH	1080	0	1080																A								1080
	1	FY 06	OTH	420	0	420																								420
	1	FY 07	OTH	420	0	420																								420
	1	FY 08	OTH	600	0	600																								600
	1	FY 09	OTH	780	0	780																								780
	1	FY 10	OTH	618	0	618																								618
	1	FY 11	OTH	510	0	510																								510
Total				34782		34782								12	24	111		36	96	105	132	73	71	72	72	18	87	87	87	87	33612

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Lockheed Martin , Dallas, TX	42.00	250.00	500.00	12

MFR Number		ADMINLEAD 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

Due to late receipt of the FY03 Supplemental funding, the delivery schedule has been extended for the FY04 Rocket buy. The one month gap in production in August of 2004 was due to supply problems with vendors and was made up in September. There is no additional cost to the program due to this gap.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Guided MLRS Rocket (GMLRS) (C64400)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 06 / CY 06 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 07 / CY 07 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
GMLRS Rockets (DPICM/Unitary) (C65404)																															
	1	FY 03	A	822	822	0																									0
	1	FY 04	A	786	348	438	87	87	87	87	90																				0
	1	FY 05	A	954	0	954						85	85	85	85	85	85	85	85	85	85	85	19								0
	1	FY 06	A	1026	0	1026				A														84	84	84	84	84	84	84	438
	1	FY 07	A	1542	0	1542																A									1542
	1	FY 08	A	2916	0	2916																									2916
	1	FY 09	A	4680	0	4680																									4680
	1	FY 10	A	5988	0	5988																									5988
	1	FY 11	A	7740	0	7740																									7740
	1	FY 04	MC	48	0	48			12	24	12																				0
	1	FY 05	MC	60	0	60																	60								0
	1	FY 06	MC	648	0	648				A														54	54	54	54	54	54	54	270
	1	FY 07	MC	978	0	978																A									978
	1	FY 08	MC	726	0	726																									726
	1	FY 09	MC	576	0	576																									576
	1	FY 10	MC	492	0	492																									492
	1	FY 11	MC	372	0	372																									372
United Kingdom																															

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Lockheed Martin , Dallas, TX	42.00	250.00	500.00	12

MFR Number		ADMINLEAD 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

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Guided MLRS Rocket (GMLRS) (C64400)

Date: February 2005

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	1080	0	1080						98	98	98	98	98	98	98	98	98	98	100									0
	1	FY 06	OTH	420	0	420				A														36	36	36	36	36	36	36	168
	1	FY 07	OTH	420	0	420																A									420
	1	FY 08	OTH	600	0	600																									600
	1	FY 09	OTH	780	0	780																									780
	1	FY 10	OTH	618	0	618																									618
	1	FY 11	OTH	510	0	510																									510
Total				34782	1170	33612	87	87	99	111	102	183	183	183	183	183	183	183	183	183	183	185	79	174	174	174	174	174	174	174	29814

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Lockheed Martin , Dallas, TX	42.00	250.00	500.00	12

MFR Number		ADMINLEAD 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

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Guided MLRS Rocket (GMLRS) (C64400)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 08 OCT	FY 08 NOV	FY 08 DEC	CY 08 JAN	CY 08 FEB	CY 08 MAR	CY 08 APR	CY 08 MAY	CY 08 JUN	CY 08 JUL	CY 08 AUG	CY 08 SEP	FY 09 OCT	FY 09 NOV	FY 09 DEC	CY 09 JAN	CY 09 FEB	CY 09 MAR	CY 09 APR	CY 09 MAY	CY 09 JUN	CY 09 JUL	CY 09 AUG	CY 09 SEP	LATER
GMLRS Rockets (DPICM/Unitary) (C65404)																														
	1	FY 03	A	822	822	0																								0
	1	FY 04	A	786	786	0																								0
	1	FY 05	A	954	954	0																								0
	1	FY 06	A	1026	588	438	84	84	84	84	102																			0
	1	FY 07	A	1542	0	1542						129	129	129	129	129	129	129	129	129	126	126								0
	1	FY 08	A	2916	0	2916				A													244	244	244	244	244	244	242	1210
	1	FY 09	A	4680	0	4680															A									4680
	1	FY 10	A	5988	0	5988																								5988
	1	FY 11	A	7740	0	7740																								7740
	1	FY 04	MC	48	48	0																								0
	1	FY 05	MC	60	60	0																								0
	1	FY 06	MC	648	378	270	54	54	54	54	54																			0
	1	FY 07	MC	978	0	978						78	78	78	78	78	78	78	78	78	78	120								0
	1	FY 08	MC	726	0	726				A													60	60	60	60	60	60	60	306
	1	FY 09	MC	576	0	576															A									576
	1	FY 10	MC	492	0	492																								492
	1	FY 11	MC	372	0	372																								372
United Kingdom																														

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Lockheed Martin , Dallas, TX	42.00	250.00	500.00	12

MFR Number		ADMINLEAD 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

Facilitization of the Contractor production line, to increase capacity to meet all future Rocket quantity requirements, begins in FY06.

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Guided MLRS Rocket (GMLRS) (C64400)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 08 OCT	FY 08 NOV	FY 08 DEC	CY 08 JAN	CY 08 FEB	CY 08 MAR	CY 08 APR	CY 08 MAY	CY 08 JUN	CY 08 JUL	CY 08 AUG	CY 08 SEP	FY 09 OCT	FY 09 NOV	FY 09 DEC	CY 09 JAN	CY 09 FEB	CY 09 MAR	CY 09 APR	CY 09 MAY	CY 09 JUN	CY 09 JUL	CY 09 AUG	CY 09 SEP	LATER
	1	FY 05	OTH	1080	1080	0																								0
	1	FY 06	OTH	420	252	168	36	36	36	36	24																			0
	1	FY 07	OTH	420	0	420						36	36	36	36	36	36	36	36	36	36	36	24								0
	1	FY 08	OTH	600	0	600				A														48	48	48	48	48	48	48	264
	1	FY 09	OTH	780	0	780																A									780
	1	FY 10	OTH	618	0	618																									618
	1	FY 11	OTH	510	0	510																									510
Total				34782	4968	29814	174	174	174	174	180	243	243	243	243	243	243	243	243	243	243	240	270	352	352	352	352	352	352	350	23536

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Lockheed Martin , Dallas, TX	42.00	250.00	500.00	12

MFR Number		ADMINLEAD 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

REMARKS

Facilitization of the Contractor production line, to increase capacity to meet all future Rocket quantity requirements, begins in FY06.

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Guided MLRS Rocket (GMLRS) (C64400)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY10 OCT	FY10 NOV	FY10 DEC	CY10 JAN	CY10 FEB	CY10 MAR	CY10 APR	CY10 MAY	CY10 JUN	CY10 JUL	CY10 AUG	CY10 SEP	FY11 OCT	FY11 NOV	FY11 DEC	CY11 JAN	CY11 FEB	CY11 MAR	CY11 APR	CY11 MAY	CY11 JUN	CY11 JUL	CY11 AUG	CY11 SEP	LATER
GMLRS Rockets (DPICM/Unitary) (C65404)																														
	1	FY 03	A	822	822	0																								0
	1	FY 04	A	786	786	0																								0
	1	FY 05	A	954	954	0																								0
	1	FY 06	A	1026	1026	0																								0
	1	FY 07	A	1542	1542	0																								0
	1	FY 08	A	2916	1706	1210	242	242	242	242	242																			0
	1	FY 09	A	4680	0	4680						390	390	390	390	390	390	390	390	390	390	390									0
	1	FY 10	A	5988	0	5988				A													499	499	499	499	499	499	499	2495
	1	FY 11	A	7740	0	7740																A								7740
	1	FY 04	MC	48	48	0																								0
	1	FY 05	MC	60	60	0																								0
	1	FY 06	MC	648	648	0																								0
	1	FY 07	MC	978	978	0																								0
	1	FY 08	MC	726	420	306	60	60	60	66	60																			0
	1	FY 09	MC	576	0	576						48	48	48	48	48	48	54	54	54	54	54	18								0
	1	FY 10	MC	492	0	492				A														36	36	36	36	36	36	36	240
	1	FY 11	MC	372	0	372																A									372
United Kingdom																														

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Lockheed Martin , Dallas, TX	42.00	250.00	500.00	12

MFR Number		ADMINLEAD 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

Facilitization of the Contractor production line, to increase capacity to meet all future Rocket quantity requirements, begins in FY06.

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Guided MLRS Rocket (GMLRS) (C64400)

Date: February 2005

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	1080	1080	0																							0
	1	FY 06	OTH	420	420	0																							0
	1	FY 07	OTH	420	420	0																							0
	1	FY 08	OTH	600	336	264	48	48	48	48	72																		0
	1	FY 09	OTH	780	0	780						60	60	60	60	60	60	60	60	60	60	60	120							0
	1	FY 10	OTH	618	0	618				A														54	54	54	54	54	54	240
	1	FY 11	OTH	510	0	510																A								510
Total				34782	11246	23536	350	350	350	356	374	498	498	498	498	498	498	504	504	504	504	504	528	589	589	589	589	589	589	589	11597

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Lockheed Martin , Dallas, TX	42.00	250.00	500.00	12

MFR Number		ADMINLEAD 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

Facilitization of the Contractor production line, to increase capacity to meet all future Rocket quantity requirements, begins in FY06.

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Guided MLRS Rocket (GMLRS) (C64400)

Date: February 2005

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) (C65404)																													
	1	FY 03	A	822	822	0																							0
	1	FY 04	A	786	786	0																							0
	1	FY 05	A	954	954	0																							0
	1	FY 06	A	1026	1026	0																							0
	1	FY 07	A	1542	1542	0																							0
	1	FY 08	A	2916	2916	0																							0
	1	FY 09	A	4680	4680	0																							0
	1	FY 10	A	5988	3493	2495	499	499	499	499	499																			0
	1	FY 11	A	7740	0	7740						645	645	645	645	645	645	645	645	645	645	645								0
	1	FY 04	MC	48	48	0																							0
	1	FY 05	MC	60	60	0																							0
	1	FY 06	MC	648	648	0																							0
	1	FY 07	MC	978	978	0																							0
	1	FY 08	MC	726	726	0																							0
	1	FY 09	MC	576	576	0																							0
	1	FY 10	MC	492	252	240	36	36	36	48	84																			0
	1	FY 11	MC	372	0	372						30	30	30	30	30	30	30	30	30	30	42	30							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+
1	Lockheed Martin , Dallas, TX	42.00	250.00	500.00	12

MFR Number		ADMINLEAD 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

Facilitization of the Contractor production line, to increase capacity to meet all future Rocket quantity requirements, begins in FY06.

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Guided MLRS Rocket (GMLRS) (C64400)

Date: February 2005

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	1080	1080	0																									0
	1	FY 06	OTH	420	420	0																									0
	1	FY 07	OTH	420	420	0																									0
	1	FY 08	OTH	600	600	0																									0
	1	FY 09	OTH	780	780	0																									0
	1	FY 10	OTH	618	378	240	54	54	54	54	24																				0
	1	FY 11	OTH	510	0	510						43	43	43	43	43	43	42	42	42	42	42									0
Total				34782	23185	11597	589	589	589	601	607	718	718	718	718	718	718	717	717	717	717	729	717								

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Lockheed Martin , Dallas, TX	42.00	250.00	500.00	12

MFR Number		ADMINLEAD 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

Facilitization of the Contractor production line, to increase capacity to meet all future Rocket quantity requirements, begins in FY06.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		3366	1176	822	900	3336	4554	4560	2706	2622	21498	45540
Gross Cost		15.6	8.1	6.6	7.7	20.6	29.3	30.0	19.9	20.3	205.3	363.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		15.6	8.1	6.6	7.7	20.6	29.3	30.0	19.9	20.3	205.3	363.5
Initial Spares												
Total Proc Cost		15.6	8.1	6.6	7.7	20.6	29.3	30.0	19.9	20.3	205.3	363.5
Flyaway U/C												
Wpn Sys Proc U/C		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Description:
The Multiple Launch Rocket System (MLRS) Reduced Range Practice Rocket (RRPR) is a training rocket. The 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. The RRPR has been in inventory since 1993. The FY03 procurement began the first new buys of the RRPR since 1995. The current stockpile of MLRS RRPRs for training use by the MLRS units is being reduced due to training consumption and requires replenishment to preclude stockpile depletion and to sustain adequate stockpile margins.

Justification:
FY06/07 funding procures 900 and 3336 RRPRs respectively, 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 2005

MSLS Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
HARDWARE													
Reduced Range Practice Rocket (RRPR)		3898	1176	3	3611	822	4	3932	900	4	14459	3336	4
Warheads Govt Furnished Equip (GFE)		635			482			554			2163		
Engineering Services		521			509			523			533		
SUBTOTAL		**5054**			**4602**			**5009**			**17155**		
PROCUREMENT SUPPORT													
Project Management Admin		927			862			923			942		
Production Engineering Support		1661			798			1419			2143		
Test and Evaluation		447			339			375			383		
SUBTOTAL		**3035**			**1999**			**2717**			**3468**		
Total		**3035**			**1999**			**2717**			**3468**		
Total		**8089**			**6601**			**7726**			**20623**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
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 2004	Lockheed Martin Dallas,TX	SS/FFP*	AMCOM,RSA,AL**	Mar-04	Feb-05	1176	3	Yes		Mar-04
FY 2005	Lockheed Martin Dallas,TX	SS/FFP	AMCOM, RSA, AL	Mar-05	Apr-06	822	4	Yes		Sep-04
FY 2006	Lockheed Martin Dallas,TX	SS/FFP	AMCOM, RSA, AL	Mar-06	Feb-07	900	4	Yes		Sep-05
FY 2007	Lockheed Martin Dallas,TX	SS/FFP	AMCOM, RSA, AL	Mar-07	Feb-08	3336	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 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: MLRS REDUCED RANGE PRACTICE ROCKETS (RRPR) (C65405)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	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	
Reduced Range Practice Rocket (RRPR)																													
	1	FY 03	A	3366	0	3366					276	276	276	282	282	282	282	282	282	282	282	282								0
	1	FY 04	A	1176	0	1176						A													102	102	102	102	102	102	564
	1	FY 05	A	822	0	822																		A						822
	1	FY 06	A	900	0	900																								900
	1	FY 07	A	3336	0	3336																								3336
	1	FY 04	FMS	60	0	60						A										60								0
	1	FY 03	MC	96	0	96					96																			0
	1	FY 04	MC	204	0	204						A											60	144						0
	1	FY 05	MC	360	0	360																		A						360
	1	FY 06	MC	114	0	114																								114
	1	FY 07	MC	606	0	606																								606
Total				11040		11040					372	276	276	282	282	282	282	282	282	282	282	342	60	144	102	102	102	102	102	102	6702
							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	42.00	480.00	960.00	12

MFR Number		ADMINLEAD 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.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: MLRS REDUCED RANGE PRACTICE ROCKETS (RRPR) (C65405)

Date: February 2005

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	3366	3366	0																							0
	1	FY 04	A	1176	612	564	102	102	102	258																			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											75	75	75	75	75	75	75	75	300
	1	FY 07	A	3336	0	3336																		A						3336
	1	FY 04	FMS	60	60	0																								0
	1	FY 03	MC	96	96	0																								0
	1	FY 04	MC	204	204	0																								0
	1	FY 05	MC	360	0	360					30	30	30	30	30	30	30	30	30	30	30	30								0
	1	FY 06	MC	114	0	114						A											9	9	9	9	9	9	9	9	42
	1	FY 07	MC	606	0	606																		A						606
Total				11040	4338	6702	102	102	102	258	96	96	96	96	96	96	96	96	96	96	96	126	84	84	84	84	84	84	84	84	4284
							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	42.00	480.00	960.00	12

MFR Number		ADMINLEAD 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

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: MLRS REDUCED RANGE PRACTICE ROCKETS (RRPR) (C65405)

Date: February 2005

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	3366	3366	0																							0
	1	FY 04	A	1176	1176	0																							0
	1	FY 05	A	822	822	0																							0
	1	FY 06	A	900	600	300	75	75	75	75																			0
	1	FY 07	A	3336	0	3336					278	278	278	278	278	278	278	278	278	278	278									0
	1	FY 04	FMS	60	60	0																							0
	1	FY 03	MC	96	96	0																							0
	1	FY 04	MC	204	204	0																							0
	1	FY 05	MC	360	360	0																							0
	1	FY 06	MC	114	72	42	9	9	9	15																			0
	1	FY 07	MC	606	0	606					48	78	48	48	48	48	48	48	48	48	48	48								0
Total				11040	6756	4284	84	84	84	90	326	356	326	326	326	326	326	326	326	326	326	326								

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Lockheed Martin , Dallas,TX	42.00	480.00	960.00	12

MFR Number		ADMINLEAD 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

Beginning in FY06 the contractor will facilitize to meet increased production requirements.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
MLRS LAUNCHER SYSTEMS (C66400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:
C65900

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	945	34										979
Gross Cost	2807.0	134.3	37.6	21.1	20.8							3020.9
Less PY Adv Proc	56.9											56.9
Plus CY Adv Proc	56.9											56.9
Net Proc (P-1)	2807.0	134.3	37.6	21.1	20.8							3020.9
Initial Spares	181.2	6.6	6.5	6.4								200.6
Total Proc Cost	2988.2	141.0	44.1	27.5	20.8							3221.5
Flyaway U/C												
Wpn Sys Proc U/C		4.0										

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, from 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 by improving the system reliability, and 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:
The FY06 funding provides for fielding of M270A1 launchers and product support. The Army Acquistion Objective (AAO) for the M270A1 launcher is 225, total program quantity includes M270 launchers.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
MLRS LAUNCHER (C65900)

Program Elements for Code B Items:

Code:

Other Related Program Elements:
C66400

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	945	34										979
Gross Cost	2807.0	134.3	37.6	21.1	20.8							3020.9
Less PY Adv Proc	56.9											56.9
Plus CY Adv Proc	56.9											56.9
Net Proc (P-1)	2807.0	134.3	37.6	21.1	20.8							3020.9
Initial Spares	181.2	6.6	6.5	6.4								200.6
Total Proc Cost	2988.2	141.0	44.1	27.5	20.8							3221.5
Flyaway U/C												
Wpn Sys Proc U/C		4.0										

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, from 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 by improving the system reliability, and 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:
The FY06 funding provides for fielding of M270A1 launchers and product support. The Army Acquistion Objective (AAO) for the M270A1 launcher is 225, total program quantity includes M270 launchers.

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 2005

MSLS Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Each	$000	$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		2755			3223			2107					
Engineering Services		9912			2339			3736					
Production Engineering		3346			2307			2204					
Other Government Agencies		8008			2883			2977					
Engineering Change Orders													
Fielding		7109			6249			5909					
Facilitization													
SUBTOTAL		**31130**			**17001**			**16933**					
PROCUREMENT SUPPORT													
Project Management Admin		6489			4117			3854					
SUBTOTAL		**6489**			**4117**			**3854**					
Net P-1 Full Funding Cost		**37619**			**21118**			**20787**					
Initial Spares		6473			6350								
TOTAL		**6473**			**6350**								
Total		**44092**			**27468**			**20787**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Missile Procurement, Army / 2 / Other missiles		MLRS LAUNCHER (C65900)

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
Launcher										
FY 2003	Lockheed Martin Dallas, Texas	SS/FFP*	AMCOM, RSA, AL**	Dec 02	Jul 04	34	1874	Yes		2003

REMARKS: Lockheed Martin is currently the only industry source that is both facilitized and qualified to produce the M270A1 Launcher.

*Sole Source/Firm Fixed Price
**Aviation and Missle Command, Redstone Arsenal, Alabama

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: MLRS LAUNCHER (C65900)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	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	
Launcher M270A1																													
	1	FY 01	A	66	54	12	6	6																					0
	1	FY 02	A	41	0	41			6	6	6	6	6	6	5														0
	1	FY 02	FMS	10	3	7			1	1	1	1	1	1	1														0
	1	FY 03	A	34	0	34										4	3	4	3	3	3	3	4	4	3					0
Total				151	57	94	6	6	7	7	7	7	7	7	6	4	3	4	3	3	3	3	4	4	3					

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Lockheed Martin , Dallas, Texas	2.00	8.00	12.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	INITIAL	8	2	24	26	
	REORDER	0	2	24	26	
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
High Mobility Artillery Rocket System (HIMARS) (C02901)

Program Elements for Code B Items:

Code:

Other Related Program Elements:
C03000 HIMARS & C03001 HIMARS Training Devices

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		28	24	37	35	47	55	57	59	59	487	888
Gross Cost		133.6	121.7	168.6	174.9	226.9	235.3	247.4	258.9	261.4	2366.9	4195.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		133.6	121.7	168.6	174.9	226.9	235.3	247.4	258.9	261.4	2366.9	4195.6
Initial Spares			6.6	4.0	8.4	7.7	11.3	11.8	12.3	8.4	127.8	198.3
Total Proc Cost		133.6	128.3	172.6	183.3	234.6	246.6	259.2	271.2	269.8	2494.7	4393.9
Flyaway U/C												
Wpn Sys Proc U/C		4.8	5.1	4.6	5.0	4.8	4.3	4.3	4.4	4.4	4.9	

Description:
The 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 (XM142) has extensive commonality with the MLRS M270A1 tracked launcher and consists of a Fire Control System (FCS), a carrier (FMTV M1096 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 satifies 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 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:
FY06/07 procures 35 and 47 respectively 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 2005

MSLS Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Units	$	$000	Units	$	$000	Units	$	$000	Units	$
GROUND EQUIPMENT HARDWARE													
Launcher (SSN C02901)		79341	24	3306	104771	37	2832	106526	35	3044	141860	47	3018
Carrier (Government Furnished Equipment)		8616	24	359	13008	37	352	13652	35	391	20279	47	431
Engineering Services, IES		5522			11106			11689			14351		
Fielding		2770			3286			4615			5036		
Facilitization								5183			12631		
SUBTOTAL		**96249**			**132171**			**141665**			**194157**		
PROCUREMENT SUPPORT													
Project Management Admin		7423			7693			8147			8444		
Production Engineering		8482			11263			11731			12299		
Government Testing		246			3115			4657			5011		
SUBTOTAL		**16151**			**22071**			**24535**			**25754**		
SUPPORT EQUIPMENT													
Peculiar Support Equipment		4283			2351			3044			3774		
SUBTOTAL		**4283**			**2351**			**3044**			**3774**		
Training Devices (C03001)													
Tactical Trainer		3178			10588			4225			1324		
Simulator		486			972			934			1387		
Organizational Maintenance Trainer		1400			443			526			491		
Subtotal		**5064**			**12003**			**5685**			**3202**		
Gross P-1 End Cost		**121747**			**168596**			**174929**			**226887**		
Other Non P-1 Costs													
Initial Spares		6571			4016			8363			7742		
Subtotal		**6571**			**4016**			**8363**			**7742**		
Total		**128318**			**172612**			**183292**			**234629**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

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	2832	Yes		Apr 04
FY 2006	Lockheed Martin Dallas Texas	SS/FFP	AMCOM, RSA, AL	Dec 05	Mar 07	35	3044	Yes		Aug 05
FY 2007	Lockheed Martin Dallas Texas	SS/FFP	AMCOM, RSA, AL	Dec 06	Mar 08	47	3069	Yes		

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 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: High Mobility Artillery Rocket System (HIMARS) (C02901)

Date: February 2005

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	
Launcher (SSN C02901)																													
	1	FY 03	A	28	0	28							2	2	2	3	3	3	3	3	2	2	3							0
	1	FY 04	A	24	0	24			A															2	2	2	2	2	2	2	10
	1	FY 05	A	37	0	37															A										37
	1	FY 06	A	35	0	35																									35
	1	FY 07	A	47	0	47																									47
	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 03	MC	2	0	2								1	1																0
	1	FY 04	MC	1	0	1			A															1							0
	1	FY 05	MC	1	0	1															A										1
	1	FY 06	MC	15	0	15																									15
	1	FY 07	MC	19	0	19																									19
Total				439		439							2	3	3	3	3	3	3	3	2	2	3	3	2	2	2	2	2	2	394

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Lockheed Martin , Dallas Texas	2.00	6.00	12.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	8	3	16	19
	REORDER	0	3	15	18
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: High Mobility Artillery Rocket System (HIMARS) (C02901)

Date: February 2005

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 03	A	28	28	0																							0
	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	47	0	47															A										47
	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 03	MC	2	2	0																									0
	1	FY 04	MC	1	1	0																									0
	1	FY 05	MC	1	0	1												1													0
	1	FY 06	MC	15	0	15			A															1	1	1	1	2	2	2	5
	1	FY 07	MC	19	0	19															A										19
Total				439	45	394	2	2	2	2	2	3	3	3	3	3	3	4	3	3	3	3	4	4	4	4	4	5	5	5	315

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Lockheed Martin , Dallas Texas	2.00	6.00	12.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	8	3	16	19
	REORDER	0	3	15	18
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: High Mobility Artillery Rocket System (HIMARS) (C02901)

Date: February 2005

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 03	A	28	28	0																							0
	1	FY 04	A	24	24	0																							0
	1	FY 05	A	37	37	0																							0
	1	FY 06	A	35	21	14	3	3	3	3	2																		0
	1	FY 07	A	47	0	47						4	4	4	4	4	4	4	4	4	4	4	3						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 03	MC	2	2	0																									0
	1	FY 04	MC	1	1	0																									0
	1	FY 05	MC	1	1	0																									0
	1	FY 06	MC	15	10	5	1	1	1	1	1																				0
	1	FY 07	MC	19	0	19						1	2	2	2	2	2	2	2	1	1	1	1								0
Total				439	124	315	4	4	4	4	3	5	6	6	6	6	6	6	6	5	5	5	4	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+
1	Lockheed Martin , Dallas Texas	2.00	6.00	12.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	8	3	16	19
	REORDER	0	3	15	18
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: High Mobility Artillery Rocket System (HIMARS) (C02901)

Date: February 2005

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 03	A	28	28	0																							0
	1	FY 04	A	24	24	0																							0
	1	FY 05	A	37	37	0																							0
	1	FY 06	A	35	35	0																							0
	1	FY 07	A	47	47	0																							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 03	MC	2	2	0																									0
	1	FY 04	MC	1	1	0																									0
	1	FY 05	MC	1	1	0																									0
	1	FY 06	MC	15	15	0																									0
	1	FY 07	MC	19	19	0																									0
Total				439	244	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

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Lockheed Martin , Dallas Texas	2.00	6.00	12.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	8	3	16	19
	REORDER	0	3	15	18
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: High Mobility Artillery Rocket System (HIMARS) (C02901)

Date: February 2005

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 03	A	28	28	0																							0
	1	FY 04	A	24	24	0																							0
	1	FY 05	A	37	37	0																							0
	1	FY 06	A	35	35	0																							0
	1	FY 07	A	47	47	0																							0
	1	FY 08	A	55	55	0																							0
	1	FY 09	A	57	57	0																							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 03	MC	2	2	0																							0
	1	FY 04	MC	1	1	0																							0
	1	FY 05	MC	1	1	0																							0
	1	FY 06	MC	15	15	0																							0
	1	FY 07	MC	19	19	0																							0
Total				439	356	83	5	5	4	5	5	5	5	5	5	5	5	5	5	5	4	5	5							

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Lockheed Martin , Dallas Texas	2.00	6.00	12.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	8	3	16	19
	REORDER	0	3	15	18
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	2323	156	60	50	45	43	43					2720
Gross Cost	603.8	141.6	57.6	61.2	58.5	60.5	61.0					1044.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	603.8	141.6	57.6	61.2	58.5	60.5	61.0					1044.3
Initial Spares	1.9											1.9
Total Proc Cost	605.7	141.6	57.6	61.2	58.5	60.5	61.0					1046.2
Flyaway U/C												
Wpn Sys Proc U/C		0.9	1.0	1.2	1.3	1.4	1.4					

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 Future Force. The QRU replaces the Block IA APAM warhead with a Harpoon Warhead procured from the Navy. 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 Corps MLRS battalions and/or Division artillery MLRS batteries.

Also contained within this P-form is Viper Strike Quick Reaction Capability (QRC). The Hunter / Viper Strike is an armed UAV capability 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 a Hunter UAV with modified wings. After target acquisition and target designation by a dual mode sensor payload mounted on the UAV. FY03 funding provided a Quick Reaction Capability which included training, crew certification, and 25 tactical Viper Strike munitions to the Army Hunter Unmanned Aerial Vehicle Units deployed in support of Operation Iraqi Freedom. The Viper Strike program meets the requirements submitted by the Commander, Multi-National Corps - Iraq through an Operational Needs Statement to the Army.

Justification:
FY06/07 funding procures 45 and 43 of the ATACMS Block 1A Quick Reaction Unitary (QRU) missiles respectively.

FY 2005 funding does not include $3.6 million for the Force Protection / Urgent Need Equipping Reprogramming done in support of Operation Iraqi Freedom. The $3.6 million supports the modification of existing BAT submunitions into the Viper Strike configuration.

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 2005

MSLS Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
Missile Hardware - Recurring													
Prime Contract		43500	60	725	45871	50	917	41805	45	929	40463	43	941
Warheads Govt Furnished Equip (GFE)		390			375			366			2231		
Engineering Services		3589			1709			2207			3001		
Flight Kits		660			598			697			701		
Fielding		26			26			37			39		
SubTotal Missle Hardware		**48165**			**48579**			**45112**			**46435**		
Procurement Support													
Project Management		2073			2398			3029			3078		
Production Engineering Support		4159			5507			6269			6439		
Test and Evaluation		2790			3033			3157			3529		
Subtotal Procurement Support		**9022**			**10938**			**12455**			**13046**		
Total Missile Flyaway		**57187**			**59517**			**57567**			**59481**		
Command & Launch Hardware													
Command & Launch Integration Support		385			622			817			927		
Subtotal C & L Integration		**385**			**622**			**817**			**927**		
Support Costs													
Missile Test Device					1108			74			76		
Test and Support Equipment													
Subtotal Support Cost					**1108**			**74**			**76**		
Total		**57572**			**61247**			**58458**			**60484**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
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 2004	Lockheed Martin Dallas, TX	SS/FFP*	AMCOM, RSA, AL**	MAR 04	AUG 05	60	725	Yes		***N/A
FY 2005	Lockheed Martin Dallas, TX	SS/FFP	AMCOM, RSA, AL	FEB 05	JAN 06	50	917	Yes		***N/A
FY 2006	Lockheed Martin Dallas, TX	SS/FFP	AMCOM, RSA, AL	FEB 06	JAN 07	45	929	Yes		
FY 2007	Lockheed Martin Dallas, TX	SS/FFP	AMCOM, RSA, AL	FEB 07	JAN 08	43	941	Yes		

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.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ARMY TACTICAL MSL SYS (ATACMS) - SYS SUM (C98510)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	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	
Army TACMS Block 1 Missile																													
	1	FY 02	FMS	111	16	95	14	14	8	8	9	9	8	8	9	8													0
Defense Emergency Response Funding (DERF)																													
	1	FY 02	A	44	40	4	4																						0
ATACMS Block 1A Quick Reaction Unitary (QRU)																													
	1	FY 03	A	16	14	2						1	1																	0
	1	FY 04	A	60	0	60						A											1					4	14	41
	1	FY 05	A	50	0	50																	A							50
	1	FY 06	A	45	0	45																								45
	1	FY 07	A	43	0	43																								43
ATACMS Block 1A QRU Supplemental																													
	1	FY 03	A	140	0	140					A								15	17	16	12	12	12	12	12	12	12	8		0
Total				509	70	439	18	14	8	8	9	10	9	8	9	8			15	17	16	12	12	13	12	12	12	12	12	14	179

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Lockheed Martin , Dallas, TX	7.00	38.00	48.00	15

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	1	13	14
	REORDER	0	1	13	14
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

The FY03 gap is due to the late receipt of the FY03 Supplemental Appropriation. 14 of the original FY03 buy were accelerated to meet Operation Induring Freedom (OIF) requirements. Delivery of 1 FY04 Missile has been accelerated by the contractor per request of the Project Office to test the Fuse.
The FY05, FY06 and FY07 gaps are understood to be under production schedule but no additional cost is incurred.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ARMY TACTICAL MSL SYS (ATACMS) - SYS SUM (C98510)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06 / Calendar Year 06 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 07 / Calendar Year 07 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Army TACMS Block 1 Missile																															
	1	FY 02	FMS	111	111	0																									0
Defense Emergency Response Funding (DERF)																															
	1	FY 02	A	44	44	0																									0
ATACMS Block 1A Quick Reaction Unitary (QRU)																															
	1	FY 03	A	16	16	0																									0
	1	FY 04	A	60	19	41	15	14	12																						0
	1	FY 05	A	50	0	50						5	5	5	5	5	5	5	5	5	5										0
	1	FY 06	A	45	0	45					A													5	5	5	5	5	5	5	10
	1	FY 07	A	43	0	43																	A								43
ATACMS Block 1A QRU Supplemental																															
	1	FY 03	A	140	140	0																									0
Total				509	330	179	15	14	12			5	5	5	5	5	5	5	5	5	5			5	5	5	5	5	5	5	53

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Lockheed Martin , Dallas, TX	7.00	38.00	48.00	15

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	1	13	14
	REORDER	0	1	13	14
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

The FY05, FY06 and FY07 gaps are 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 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 08 OCT	FY 08 NOV	FY 08 DEC	CY 08 JAN	CY 08 FEB	CY 08 MAR	CY 08 APR	CY 08 MAY	CY 08 JUN	CY 08 JUL	CY 08 AUG	CY 08 SEP	FY 09 OCT	FY 09 NOV	FY 09 DEC	CY 09 JAN	CY 09 FEB	CY 09 MAR	CY 09 APR	CY 09 MAY	CY 09 JUN	CY 09 JUL	CY 09 AUG	CY 09 SEP	LATER
Army TACMS Block 1 Missile																															
	1	FY 02	FMS	111	111	0																									0
Defense Emergency Response Funding (DERF)																															
	1	FY 02	A	44	44	0																									0
ATACMS Block 1A Quick Reaction Unitary (QRU)																															
	1	FY 03	A	16	16	0																									0
	1	FY 04	A	60	60	0																									0
	1	FY 05	A	50	50	0																									0
	1	FY 06	A	45	35	10	5	5																							0
	1	FY 07	A	43	0	43						5	5	5	5	5	5	5	5	3											0
ATACMS Block 1A QRU Supplemental																															
	1	FY 03	A	140	140	0																									0
Total				509	456	53	5	5				5	5	5	5	5	5	5	5	3											

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Lockheed Martin , Dallas, TX	7.00	38.00	48.00	15

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	1	13	14
	REORDER	0	1	13	14
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

The FY05, FY06 and FY07 gaps are 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 2005

Appropriation/Budget Activity/Serial No:
Missile Procurement, Army /3/Modification of missiles

P-1 Item Nomenclature
PATRIOT MODS (C50700)

Program Elements for Code B Items:

Code:

Other Related Program Elements:
PATRIOT Modification Initial Spares, CA0267

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	522.7	148.6	225.0	87.6	77.4	68.8	88.1	61.8	65.9	68.2	937.3	2351.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	522.7	148.6	225.0	87.6	77.4	68.8	88.1	61.8	65.9	68.2	937.3	2351.6
Initial Spares	63.8	41.1	31.8	14.7	14.7	15.2	18.4	18.5	20.4	7.0	90.4	335.9
Total Proc Cost	586.5	189.8	256.8	102.3	92.1	84.0	106.5	80.3	86.3	75.2	1027.7	2687.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The PATRIOT Weapon System Growth Program is in response to a Report of the Defense Science Board Task Force on PATRIOT Vulnerability (1978) (SECRET) and the Air Threat to Central Europe (1978-1988) ATCE-1988 (SECRET) dated 1 Aug 78, and was part of the Mid 1980 Army System Acquisition Review Council/Defense System Acquisition Review Council (ASARC/DSARC) process approving the initiation of PATRIOT production.

FY04 funding above includes $24.0 million from a Congressionally-approved reprogramming to fund Patriot Modifications needed to address Operation Iraqi Freedom Lessons Learned.

Justification:
FY06/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 2005

Appropriation/Budget Activity/Serial No:
Missile Procurement, Army /3/Modification of missiles

P-1 Item Nomenclature: 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	2004 & PR	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		67.6	35.8	23.1	20.9	48.0	47.4	47.1	49.4	273.4	612.7
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											
1-01-01-1251		25.7	11.4	9.1	1.7	5.4	5.4	5.3	5.3	0.0	69.3
Recapitalization											
1-01-01-1252		62.9	33.5	45.3	46.2	34.7	9.1	13.5	13.5	114.0	372.7
Totals		465.2	88.0	77.5	68.8	88.1	61.9	65.9	68.2	387.4	1371.0

INDIVIDUAL MODIFICATION Date: February 2005

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

MODELS OF SYSTEM AFFECTED: Radar, ECS, ICC, LS, BME, BMG, CRG

DESCRIPTION/JUSTIFICATION:

These modifications provide for identification and corrections to problems in the field. Corrections included in this Materiel Change involve improvements to all GSE, such as; Radar, Engagement Control Station (ECS), Information and Coordination Central (ICC), Launching Station (LS), Battalion Maintenance Equipment/Group (BME/BMG), Communications Relay Group (CRG) and ISE/PFASC Shop Sets. The purpose of this effort is the engineering, acquisition, qualification testing, and installation of modification kits.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

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	214	213	213	213	137	137	137	137	125	125	124	124	286	285	285	285	282	281
Outputs	1959	236	235	235	214	213	213	213	137	137	137	137	125	125	124	124	286	285	285	285	282

	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	281	281	280	280	280	280	294	294	293	293							6514	15638
Outputs	281	281	281	280	280	280	280	294	294	293	293						6514	15638

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 Date:	FY 2006	Jun 06	FY 2007	Jun 07	FY 2008	Jun 08

INDIVIDUAL MODIFICATION Date: February 2005

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

FINANCIAL PLAN: ($ in Millions)

	FY 2004 and Prior		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	853	31.5	548	20.3	498	18.4	1141	42.2	1125	41.7	1120	41.4	1174	43.5	6514	240.6	15638	537.7
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment		2.5																		2.5
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware	**0**																			
FY2002 & Prior Equip -- Kits	2665	7.0																	2665	7.0
FY2003 Equip -- Kits			853	4.3															853	4.3
FY2004 Equip -- Kits					548	2.8													548	2.8
FY2005 Equip -- Kits							498	2.5											498	2.5
FY2006 Equip -- Kits									1141	5.8									1141	5.8
FY2007 Equip -- Kits											1125	5.7							1125	5.7
FY2008 Equip -- Kits													1120	5.7					1120	5.7
FY2009 Equip -- Kits															1174	5.9			1174	5.9
TC Equip- Kits																	6514	32.8	6514	32.8
Total Installment	2665	7.0	853	4.3	548	2.8	498	2.5	1141	5.8	1125	5.7	1120	5.7	1174	5.9	6514	32.8	15638	72.5
Total Procurement Cost		67.6		35.8		23.1		20.9		48.0		47.4		47.1		49.4		273.4		612.7

INDIVIDUAL MODIFICATION Date: February 2005

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

MODELS OF SYSTEM AFFECTED:

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.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

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 Date:	FY 2006	Mar 07	FY 2007		FY 2008

INDIVIDUAL MODIFICATION Date: February 2005

MODIFICATION TITLE (Cont): TCS [MOD 6] 1-01-01-1251

FINANCIAL PLAN: ($ in Millions)

	FY 2004 and Prior		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	22.3	3	9.9	6	7.9													27	40.1
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other (Software)								1.7		5.4		5.4		5.3		5.3				23.1
Interim Contractor Support																				
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	27	6.1
Total Procurement Cost		25.7		11.4		9.1		1.7		5.4		5.4		5.3		5.3		0.0		69.3

INDIVIDUAL MODIFICATION Date: February 2005

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

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

DESCRIPTION/JUSTIFICATION:

Selected upgrade of fielded systems improving operational readiness during return to a zero time/zero mile system state. Program plan is to recap one battalion equivalent per year.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

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 Date:	FY 2006	Mar 07	FY 2007	Mar 08	FY 2008	Mar 09

INDIVIDUAL MODIFICATION Date: February 2005

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

FINANCIAL PLAN: ($ in Millions)

	FY 2004 and Prior		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	30.5	1	41.2	1	42.0	1	31.6	1	8.3	1	12.3	1	12.3	5	103.7	14	339.1
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	3.1									1	3.1
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	10.3	5	10.3
Total Installment	2	5.7	1	3.0	1	4.1	1	4.2	1	3.1	1	0.8	1	1.2	1	1.2	5	10.3	14	33.6
Total Procurement Cost		62.9		33.5		45.3		46.2		34.7		9.1		13.5		13.5		114.0		372.7

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No:
Missile Procurement, Army /3/Modification of missiles

P-1 Item Nomenclature
STINGER MODS (C20000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:
C14900, C16000

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	163.5	1.5	1.0									165.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	163.5	1.5	1.0									165.9
Initial Spares												
Total Proc Cost	163.5	1.5	1.0									165.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Stinger Block I missile upgrade incorporates hardware and software modifications into the Stinger-Reprogrammable Micro-Processor (RMP) Missile System to increase overall missile performance in certain engagement scenarios and to resolve a key aviation deficiency, which requires aviation platforms to super-elevate. The Stinger Block I Upgrade modifications maintain compatibility with all current and planned command and launch platforms, including Air-To-Air Stinger, Avenger, and the gripstock used in shoulder-fired applications.

Justification:
FY04 funds will complete upgrades for Stinger firing platforms to launch Block I missiles. The Stinger Block I program corrects deficiencies in precision engagements and information dominance against head/tail-on and slow-moving targets, counter-measures, and night-time engagements and corrects a safety deficiency whereby aviation platforms must super-elevate to fire the missile.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No:
Missile Procurement, Army /3/Modification of missiles

P-1 Item Nomenclature
STINGER BLK I UPGRADES (C21300)

Program Elements for Code B Items:

Code:

Other Related Program Elements:
C14900, C16000

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	162.0	1.5	1.0									164.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	162.0	1.5	1.0									164.4
Initial Spares												
Total Proc Cost	162.0	1.5	1.0									164.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
Block I hardware and software modifications to the Stinger-Reprogrammable Micro-Processor (RMP) Missile System improve performance against targets which are slow-moving, employ advanced counter-measures, or operate at night. The Stinger Block I Upgrade modifications maintain compatibility with all current and planned command and launch platforms, including Air-To-Air Stinger, Avenger, and the gripstock used in shoulder-fired applications. In order to take advantage of the Block I missile's improved capability, each firing platform must be modified. For Man Portable Air Defense System (MANPADS) gripstocks, new Electronically Erasable Read Only Memory Modules must be procured and installed in existing, fielded gripstocks. For Air-to-Air Stinger, Bradley Linebacker, and Avenger, new circuit card assemblies must be procured and installed in each system's Interface Electronics Assembly.

Justification:
FY04 funds will complete upgrades for Stinger firing platforms to launch Block I missiles. The Stinger Block I program corrects deficiencies in precision engagements and information dominance against head/tail-on and slow-moving targets, counter-measures, and night-time engagements and corrects a safety deficiency whereby aviation platforms must super-elevate to fire the missile.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No:
Missile Procurement, Army /3/Modification of missiles

P-1 Item Nomenclature
JAVELIN Missile MODS (CC1000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost					14.0	12.5	13.3	15.7				55.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					14.0	12.5	13.3	15.7				55.5
Initial Spares												
Total Proc Cost					14.0	12.5	13.3	15.7				55.5
Flyaway U/C												
Wpn Sys 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:
FY06/07 funding supports modification of Javelin Missiles to the Block I configuration.

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No:
Missile Procurement, Army /3/Modification of missiles

P-1 Item Nomenclature
JAVELIN Missile MODS (CC1000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

Description		Fiscal Years									
OSIP NO.	Classification	2004 & PR	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	14.0	12.5	13.3	15.7	0.0	0.0	0.0	55.5
Totals		0.0	0.0	14.0	12.5	13.3	15.7	0.0	0.0	0.0	55.5

INDIVIDUAL MODIFICATION Date: February 2005

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

MODELS OF SYSTEM AFFECTED:

DESCRIPTION/JUSTIFICATION:

Funds are required to modify 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 MILESTONES:

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				625				625				625	
Outputs											156	156	156	157	156	156	156	157	156	156	156

	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																		2500
Outputs	157	156	156	156	157													2500

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

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

INDIVIDUAL MODIFICATION Date: February 2005

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

FINANCIAL PLAN: ($ in Millions)

	FY 2004 and Prior		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	14.0	625	12.5	625	13.3	625	15.7							2500	55.5
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
Total Procurement Cost		0.0		0.0		14.0		12.5		13.3		15.7		0.0		0.0		0.0		55.5

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No:
Missile Procurement, Army /3/Modification of missiles

P-1 Item Nomenclature
ITAS/TOW MODS (C61700)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	878.9	58.9	26.6	9.7	9.6		22.4	45.6	44.9	66.5		1163.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	878.9	58.9	26.6	9.7	9.6		22.4	45.6	44.9	66.5		1163.2
Initial Spares	34.9											34.9
Total Proc Cost	913.8	58.9	26.6	9.7	9.6		22.4	45.6	44.9	66.5		1198.1
Flyaway U/C												
Wpn Sys 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.

The missile modification Missile Ordnance Inhibit Circuit (MOIC) and Missile Conversion (MC) are required to meet training and safety requirements in order to maintain TOW gunner proficiency.

Additional FY05 funding in the amount of $35 million was provided via a Congressionally approved reprogramming in support of Operation Iraqi Freedom.

Justification:
Funding in FY06 will procure training devices to meet Field Tactical Trainer (MILES) density requirement, Li-Ion Power Source (LPS), fielding of systems, Contractor Fielding Support, government asset layaway, engineering services and production delivery support.

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No:
Missile Procurement, Army /3/Modification of missiles

P-1 Item Nomenclature: ITAS/TOW MODS (C61700)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

Description		Fiscal Years									
OSIP NO.	Classification	2004 & PR	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	9.7	9.6	0.0	22.4	45.6	44.9	66.5	0.0	622.7
Totals		424.0	9.7	9.6	0.0	22.4	45.6	44.9	66.5	0.0	622.7

INDIVIDUAL MODIFICATION Date: February 2005

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 MILESTONES:

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	580	21	21	8														14	15	16	17
Outputs	540	48	28	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	20	12	13	15	24	24	24	19										843
Outputs			14	15	16	17	20	12	13	15	24	24	24	19				843

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

Contract Dates:	FY 2006	Dec 05	FY 2007	FY 2008	Dec 07
Delivery Date:	FY 2006	Jun 07	FY 2007	FY 2008	Jun 09

INDIVIDUAL MODIFICATION Date: February 2005

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

FINANCIAL PLAN: ($ in Millions)

	FY 2004 and Prior		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										62		60		91				843	
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0	362.9		9.5		9.6				7.4		41.3		39.8		59.7				530.2
Equipment, Nonrecurring	0																			
Engineering Change Orders	0																			
Data	0	1.3										0.1		0.1		0.1				1.6
Training Equipment	0	31.1										2.8		2.8		4.4				41.1
Support Equipment	0																			
Production Line Restart	0	3.7								15.0										18.7
CLS Initial Spares	0	23.9										1.4		2.2		2.3				29.8
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																			
FY2006 Equip -- Kits	0																			
FY2007 Equip -- Kits	0																			
FY2008 Equip -- Kits	0																			
FY2009 Equip -- Kits	0														56		6		62	
TC Equip- Kits	0																151		151	
Total Installment	540	1.1	90	0.2		0.0		0.0		0.0		0.0		0.0	56	0.0	157	0.0	843	1.3
Total Procurement Cost		424.0		9.7		9.6		0.0		22.4		45.6		44.9		66.5		0.0		622.7

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No:
Missile Procurement, Army /3/Modification of missiles

P-1 Item Nomenclature
MLRS MODS (C67500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	266.5	22.2	19.8	18.9	14.6	6.8	5.5	1.9	3.1	3.1	27.0	389.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	266.5	22.2	19.8	18.9	14.6	6.8	5.5	1.9	3.1	3.1	27.0	389.3
Initial Spares	16.3	0.4	1.3	5.0	5.2	0.5	1.0	1.0	1.0	1.0	9.0	41.7
Total Proc Cost	282.8	22.5	21.0	23.9	19.8	7.3	6.5	2.9	4.1	4.1	36.0	431.0
Flyaway U/C												
Wpn Sys 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:
FY06/07 procures Joint Technical Architecture-Army (JTA-A) Low Cost Fire Control Panel (LCFCP), Selective Availabililty Anti-Spoofing Module (SAASM), Improved Weapons Interface Unit (IWIU), M270A1 Generator Improvements, Obsolescence Mitigation/Engineering Change Proposal Integration, Launcher-Loader Module (LLM) Disable Switch, Machine Gun Mounts, Global Positioning System (GPS), Cordless Vehicular Intercommunication Systems (VIS), and Auxiliary Power Unit/Environmental Control Unit (APU/ECU), Elevation Resolver, and the S-250 Shelter modifications. The following are new modifications that begin in FY06/07; Machine Gun Mounts, GPS Upgrades, and M993A1 Carrier Block I Upgrades, Cordless VIS, Elevation Resolver, and the S-250 Shelter.

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No:
Missile Procurement, Army /3/Modification of missiles

P-1 Item Nomenclature
MLRS MODS (C67500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

Description		Fiscal Years									
OSIP NO.	Classification	2004 & PR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TC	Total
Inactive Mods											
Prior Year MCs	Oper/Safety/Reliab	220.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	220.3
Interim Improved Position Determining System Lchr											
1-95-03-0528	Operational	25.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.3
Selective Availability Anti-Spoofing Module											
1-96-03-0534	Operational	0.0	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.5
Joint Technical Architecture-Army (JTA-A)											
1-97-03-0537	Operational	11.3	0.6	0.3	0.0	0.0	0.0	0.0	0.0	0.0	12.2
Improved Weapons Interface Unit Modification MOD											
1-99-03-0546	Operational	11.5	0.6	0.0	0.1	0.1	0.0	0.0	0.0	0.0	12.3
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	26.2	2.1	4.5	0.9	0.8	0.4	0.4	0.3	23.3	58.9
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	0.1	0.0	0.0	0.0	0.0	0.0	0.9
Cordless Vehicular Intercommunication (VIS)											
1-04-02-0565	Operational	0.0	0.0	0.0	3.0	0.1	0.1	0.1	0.0	0.0	3.3

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No:
Missile Procurement, Army /3/Modification of missiles

P-1 Item Nomenclature
MLRS MODS (C67500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

Description		Fiscal Years									
OSIP NO.	Classification	2004 & PR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TC	Total
Machine Gun Mount											
1-04-02-0566	Operational	0.0	0.0	0.4	0.1	0.0	0.0	0.0	0.0	0.0	0.5
Global Positioning System (GPS) Upgrades											
1-04-02-0568	Operational	0.0	0.0	0.0	0.2	3.9	1.4	2.6	2.7	3.7	14.5
M993A1 Carrier Block I Upgrades											
1-04-02-0567	Reliability	0.0	0.0	3.4	1.7	0.0	0.0	0.0	0.0	0.0	5.1
Auxiliary Power Unit/Environmental Control Unit											
1-02-02-0552	Operational	0.0	7.4	4.8	0.7	0.6	0.0	0.0	0.0	0.0	13.5
Elevation Resolver											
1-05-02-0572	Reliability	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.5
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
Totals		308.3	18.9	14.3	6.8	5.5	1.9	3.1	3.0	27.0	388.8

INDIVIDUAL MODIFICATION Date: February 2005

MODIFICATION TITLE: Selective Availability Anti-Spoofing Module [MOD 3] 1-96-03-0534

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

DESCRIPTION/JUSTIFICATION:

Enhancements to the Global Positioning System (GPS) are required to prevent tampering from outside sources. This change is required by the National Security Agency (NSA) to provide tamper resistant measures to maintain national security with respect to GPS downlinks. The enhancements will be initially provided through the Selective Availability Anti-Spoofing Module (SAASM). These programs will be compatible with the emerging Electronic Key Management System (EKMS) and will incorporate a NavStrike receiver to the GPS Interface Circuit Card Assembly (CCA), which is a CCA within the Position Navigation Unit (PNU), a Line Replaceable Unit (LRU) of the Improved Fire Control System (IFCS) family. This change along with back plane updates and the addition of the Power Personal Computer 2 Executive Processor (PPC2EP) card to the Low Rate Initial Production (LRIP) 1 and LRIP 2 PNUs will be incorporated in the PNU. This modification program will retrofit 154 M270A1 Launchers.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

The current SAASM compliant receiver has been integrated onto the GPS Interface receiver to the PNU and cut into the M270A1 production at LRIP 5.

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						39	39	38	38											
Outputs	0							19	21	19	19	13	0	19	19	19	6				

	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																		154
Outputs																		154

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

Contract Dates:	FY 2006	FY 2007	FY 2008
Delivery Date:	FY 2006	FY 2007	FY 2008

INDIVIDUAL MODIFICATION Date: February 2005

MODIFICATION TITLE (Cont): Selective Availability Anti-Spoofing Module [MOD 3] 1-96-03-0534

FINANCIAL PLAN: ($ in Millions)

	FY 2004 and Prior		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		154	7.5															154	7.5
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				40	0.0	51	0.0	63	0.0									154	
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	40	0.0	51	0.0	63	0.0		0.0		0.0		0.0		0.0	154	0.0
Total Procurement Cost		0.0		7.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0		7.5

INDIVIDUAL MODIFICATION Date: February 2005

MODIFICATION TITLE: Improved Weapons Interface Unit Modification MOD [MOD 5] 1-99-03-0546

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

DESCRIPTION/JUSTIFICATION:

The development of the Guided MLRS Rocket and High Mobility Artillery Rocket System (HIMARS) has generated a requirement for a new circuit card to be added to the current Weapons Interface Unit (WIU). This WIU is one of the new Line Replaceable Units (LRU), which are components of the Improved Fire Control System (IFCS) which will be incorporated into the M270A1 Launcher. This LRU will be known as the Improved Weapons Interface Unit (IWIU) and is being delivered with all Full Rate Production (FRP) 1 production M270A1 deliveries. The major changes of this IWIU are the incorporation of a new circuit card assembly, known as the Ethernet Hub card, and the replacement of the current WIU compatible W20 Cable with a W420 cable assembly. This new IWIU system will contain signal distribution functions, which will be incorporated into the IWIU instead of requiring a separate function being placed in each individual new rocket. These changes are planned for incorporation into 195 Launchers. Procurement is required to retrofit the IWIU to Launchers produced in Low Rate Initial Production (LRIP) 1 - LRIP 5. This modification is essential to standardize WIU configurations and eliminate enormous development, production, and modification costs to new missiles and rockets.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

The development, which began in 3QFY01, has been completed and incorporated into the FRP 1 production.

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			4	9	9	24	24	24	24	24	24	24	5								
Outputs					14	19	0	19	13	19	0	19	11	19	19	19	11	13			

	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																		195
Outputs																		195

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

Contract Dates:	FY 2006	FY 2007	FY 2008
Delivery Date:	FY 2006	FY 2007	FY 2008

INDIVIDUAL MODIFICATION Date: February 2005

MODIFICATION TITLE (Cont): Improved Weapons Interface Unit Modification MOD [MOD 5] 1-99-03-0546

FINANCIAL PLAN: ($ in Millions)

	FY 2004 and Prior		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	50	0.2	145	0.6															195	0.8
Installation Kits, Nonrecurring																				
Equipment	161	3.8																	161	3.8
Equipment, Nonrecurring	34	6.7																	34	6.7
Engineering Change Orders	0																			
Data	0																			
Training Equipment	0																			
Support Equipment		0.7																		0.7
Other		0.1																		0.1
Interim Contractor Support	0																			
Installation of Hardware	**0**																			
FY2002 & Prior Equip -- Kits	0																			
FY2003 Equip -- Kits	0																			
FY2004 Equip -- Kits	0		14	0.0	36	0.0													50	
FY2005 Equip -- Kits	0				15	0.0	49	0.1	68	0.1	13	0.0							145	0.2
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	14	0.0	51	0.0	49	0.1	68	0.1	13	0.0		0.0		0.0		0.0	195	0.2
Total Procurement Cost		11.5		0.6		0.0		0.1		0.1		0.0		0.0		0.0		0.0		12.3

INDIVIDUAL MODIFICATION Date: February 2005

MODIFICATION TITLE: Obsolescence Mitigation/ECP Reliability Intg [MOD 7] 1-99-03-Obsc

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

DESCRIPTION/JUSTIFICATION:

Technology obsolescence is dictating the replacement of many launcher components to insure a cost effective approach to Integrated Logistics Support (ILS). Circuit cards in the Line Replaceable Units (LRU) are rapidly approaching obsolescence. Funding on this program procures modification kits that will incorporate improved components necessary to replace parts which have become cost prohibitive and are no longer available. In addition, this modification reestablished the MLRS baseline at the optimal configuration for integration of the Improved Fire Control System (IFCS) and the Improved Launcher Mechanical System (ILMS) by aiding the calibration of the system, providing required accuracy levels for new and future munitions, increasing reliability of early configuration of the launcher which reduces operational and support costs and eliminating noise and multiple software requirements. Rapid advancing technology within the commercial computer market has provided IFCS enormous obsolescence issues; such as the current inability to buy DoD approved components making up the Power Personal Computer 2 Executive Processor (PPC2EP) card. Additional hardware requirements are expected due to the increase of digitized equipment in the cab. In addition, technology obsolescence for vehicle carrier components such as the ILMS Centry Engine Governor components, Improved Electronic Distribution Box, and 600 horsepower (hp) diesel engine are constant issues that require funding through this effort. This modification program will reduce operating cost and help mitigate obsolescence.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

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 Date:	FY 2006	FY 2007	FY 2008

INDIVIDUAL MODIFICATION Date: February 2005

MODIFICATION TITLE (Cont): Obsolescence Mitigation/ECP Reliability Intg [MOD 7] 1-99-03-Obsc

FINANCIAL PLAN: ($ in Millions)

	FY 2004 and Prior		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	26.2		2.1		4.5		0.9		0.8		0.4		0.4		0.3		23.3		58.9
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
Total Procurement Cost		26.2		2.1		4.5		0.9		0.8		0.4		0.4		0.3		23.3		58.9

INDIVIDUAL MODIFICATION Date: February 2005

MODIFICATION TITLE: 600 Horsepower (hp) Engine Conversion [MOD 8] 1-02-02-0551

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

DESCRIPTION/JUSTIFICATION:

This modification replaces the current 500 hp Cummins Diesel Engine, which is no longer available, with a higher powered 600 hp Cummins Diesel Engine. Components from the existing 500 hp Engines will be remanufactured by Cummins to the 600 hp configuration and the Carrier will need to be reconfigured with modified muffler, air cleaner, cold start, electrical, and fuel systems to integrate the 600 hp Engine. This modification is necessary because Cummins no longer produces the 500 hp engine and the interfaces to the Centry/Engine Governor components are already obsolete. The 600 hp engine configuration will be the only engine Cummins will support for future production and spares. The 600 hp engine will be supportable for at least an additional 10 years. It is more fuel efficient, has almost four times the reliability as the 500 hp engine, has reduced emissions over the 500 hp engine, and will provide commonality with the Bradley A2 & A3 family of vehicles. The total modification requirement will be for 154 vehicles at various installations within the US and Korea.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

The development effort for integration into the M270A1 Launcher has been completed. This change began incorporation into Low Rate Initial Production (LRIP) 5 production in 3QFY03. Deliveries of the modification kits and remanufactured engines began in 4QFY03. An initial validation of modification documentation occurred 1QFY04 at Red River Army Depot (RRAD).

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	154																				
Outputs	64	19	19	21	20	9	0	2													

	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																		154
Outputs																		154

METHOD OF IMPLEMENTATION: Depot ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 3 Months

Contract Dates:	FY 2006	FY 2007	FY 2008
Delivery Date:	FY 2006	FY 2007	FY 2008

INDIVIDUAL MODIFICATION Date: February 2005

MODIFICATION TITLE (Cont): 600 Horsepower (hp) Engine Conversion [MOD 8] 1-02-02-0551

FINANCIAL PLAN: ($ in Millions)

	FY 2004 and Prior		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	154	3.1																	154	3.1
Installation Kits	154	5.6																	154	5.6
Installation Kits, Nonrecurring	0																			
Equipment	137	0.6																	137	0.6
Equipment, Nonrecurring	0																			
Engineering Change Orders	0																			
Data	0																			
Training Equipment	0																			
Support Equipment	1	0.2																	1	0.2
Other		0.0		0.2																0.2
Interim Contractor Support		0.0																		
Installation of Hardware	**0**																			
FY2002 & Prior Equip -- Kits																				
FY2003 Equip -- Kits	64	3.1	79		11														154	3.1
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	64	3.1	79	0.0	11	0.0		0.0		0.0		0.0		0.0		0.0		0.0	154	3.1
Total Procurement Cost		12.6		0.2		0.0		0.0		0.0		0.0		0.0		0.0		0.0		12.8

INDIVIDUAL MODIFICATION Date: February 2005

MODIFICATION TITLE: Cordless Vehicular Intercommunication (VIS) [MOD 10] 1-04-02-0565

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

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 to both the M270A1 and HIMARS launchers. 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 to include reloading, 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. Due to an uninterrupted communication system, system safety will be improved. The design of this system will also reduce damage to the current helmets and cables that currently exist.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

The analysis for best technical approach began in FY03 and in order to decrease development cost, our system elected to go chose the technical approach consistent with the U.S. Army's Mounted Warrior program. The procurement effort is planned for FY07.

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													57	57	57	58				
Outputs	0																19	19	19	19	19

	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																		229
Outputs	19	19	19	19	20	19	19											229

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

Contract Dates:	FY 2006	FY 2007	Jan 07	FY 2008
Delivery Date:	FY 2006	FY 2007	Oct 07	FY 2008

INDIVIDUAL MODIFICATION Date: February 2005

MODIFICATION TITLE (Cont): Cordless Vehicular Intercommunication (VIS) [MOD 10] 1-04-02-0565

FINANCIAL PLAN: ($ in Millions)

	FY 2004 and Prior		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						229	3.0											229	3.0
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								76	0.1	76	0.1	77	0.1					229	0.3
FY2008 Equip -- Kits	0																			
FY2009 Equip -- Kits	0																			
TC Equip- Kits	0																			
Total Installment	0	0.0		0.0		0.0		0.0	76	0.1	76	0.1	77	0.1		0.0		0.0	229	0.3
Total Procurement Cost		0.0		0.0		0.0		3.0		0.1		0.1		0.1		0.0		0.0		3.3

INDIVIDUAL MODIFICATION Date: February 2005

MODIFICATION TITLE: M993A1 Carrier Block I Upgrades [MOD 13] 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, Fuel Pump, transmission step shield, Centry Fault light, and the current 300 Amp generator. Under the current conditions "engine loping" occurs and with the software upgrade to the ECM and hardware changes added to the Fuel Pump, this problem could be eliminated. The step shield change will prevent crewman from stepping on the engine and transmission components causing the throttle position sensor to bind. The Centry Fault Light Relocation is an after action report issue from Operation Iraqi Freedom, requesting this light be relocated to a more appropriate location in the cab. This modification will allow crewman to notice system faults immediately rather than during other maintenance times. The High Reliability 300 Amp Alternator is required to replace one of the system's top ten cost drivers and improve system reliability and improve operational capability. These modifications are planned for application to 230 M993A1 Carriers.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Development of the ECM, Centry Wiring Harness, fuel pump, transmission step shield is being worked under work directives with the Carrier's System Engineering Support (STS) contract. The Centry fault light relocation is still under investigation for best technical approach. The testing for the pre-production models of the High Reliability 300 Amp Generator began in 2QFY05.

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										58	58	57	57								
Outputs													57	57	57	59					

	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																		230
Outputs																		230

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

Contract Dates:	FY 2006	Jan 06	FY 2007		FY 2008
Delivery Date:	FY 2006	Oct 06	FY 2007		FY 2008

INDIVIDUAL MODIFICATION Date: February 2005

MODIFICATION TITLE (Cont): M993A1 Carrier Block I Upgrades [MOD 13] 1-04-02-0567

FINANCIAL PLAN: ($ in Millions)

	FY 2004 and Prior		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					230	3.4													230	3.4
Equipment, Nonrecurring					40	0.0													40	
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							230	1.7											230	1.7
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	230	1.7		0.0		0.0		0.0		0.0		0.0	230	1.7
Total Procurement Cost		0.0		0.0		3.4		1.7		0.0		0.0		0.0		0.0		0.0		5.1

INDIVIDUAL MODIFICATION Date: February 2005

MODIFICATION TITLE: Auxiliary Power Unit/Environmental Control Unit [MOD 14] 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 and is a direct result of the Manpower & Personnel Integration (MANPRINT) deficiencies identified at the M270A1 Initial Operational Test & Evaluation (IOTE). Significant electric power distribution, storage, and management problems have occurred over the previous years between the launcher subsystem and the carrier subsystem indicating a need to provide auxiliary electrical power for the launcher vehicle. In addition, since the cab of the M270/M270A1 Launcher is sealed during firing and potential launch operations there is a need to provide environmental control for the crew. Digitization changes have added additional electronic equipment in the cab that requires additional power and requires measures for reducing heat. 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; and (2) environmental control for the crew in order to meet human factors environmental requirements and to improve electronic equipment reliability. This modification would allow deletion of the current personnel heater within the cab, which has consistently suffered reliability failures. A total of 227 APU/ECU kits will be procured to support the fleet of M270A1 Launchers.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Product In-Process Reviews began in 1QFY04 with the development process/design analysis continuing through 2QFY05. Prototype hardware has been procured for integration and qualification testing. Prototype hardware deliveries are expected to begin in late 2QFY05, with testing to occur in early 3QFY05. The contract award is anticipated for 3QFY05.

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					37	37	38	38	19	19	19	20									
Outputs	0					19	19	19	38	19	19	19	9	19	19	19	9				

	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: 6 Months

Contract Dates:	FY 2006	Jan 06	FY 2007		FY 2008
Delivery Date:	FY 2006	Jul 06	FY 2007		FY 2008

INDIVIDUAL MODIFICATION Date: February 2005

MODIFICATION TITLE (Cont): Auxiliary Power Unit/Environmental Control Unit [MOD 14] 1-02-02-0552

FINANCIAL PLAN: ($ in Millions)

	FY 2004 and Prior		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	7.4	77	3.8													227	11.2
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				95	1.0	55	0.6											150	1.6
FY2006 Equip -- Kits	0						11	0.1	66	0.6									77	0.7
FY2007 Equip -- Kits	0																			
FY2008 Equip -- Kits	0																			
FY2009 Equip -- Kits	0																			
TC Equip- Kits	0																			
Total Installment	0	0.0		0.0	95	1.0	66	0.7	66	0.6		0.0		0.0		0.0		0.0	227	2.3
Total Procurement Cost		0.0		7.4		4.8		0.7		0.6		0.0		0.0		0.0		0.0		13.5

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No:
Missile Procurement, Army /3/Modification of missiles

P-1 Item Nomenclature
HIMARS MODIFICATIONS: (NON AAO) (C67501)

Program Elements for Code B Items:

Code:

Other Related Program Elements:
C67500

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost			2.0	0.5	8.0	9.2	10.4	11.7	11.9	9.2	90.6	153.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			2.0	0.5	8.0	9.2	10.4	11.7	11.9	9.2	90.6	153.4
Initial Spares												
Total Proc Cost			2.0	0.5	8.0	9.2	10.4	11.7	11.9	9.2	90.6	153.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The 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:
FY06/07 procures the Add on Armor (AoA), 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). FY06/07 funds support the continuation of the HIMARS modification program.

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No:
Missile Procurement, Army /3/Modification of missiles

P-1 Item Nomenclature: HIMARS MODIFICATIONS: (NON AAO) (C67501)

Program Elements for Code B Items:

Code:

Other Related Program Elements: C67500

Description		Fiscal Years									
OSIP NO.	Classification	2004 & PR	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	0.1	0.2	0.0	0.0	0.0	0.0	0.0	0.3
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	0.4	0.9	1.4	1.9	2.0	2.0	1.9	10.9	22.0
PNU/GPS Upgrades											
1-04-02-0569	Operational	0.0	0.0	0.0	0.1	0.2	0.1	0.0	0.0	0.0	0.4
Cordless Vehicular Intercommunication System (VIS)											
1-03-02-0557	Operational	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0.0	1.1
Add on Armor (AoA)											
1-05-02-0570	Safety	0.0	0.1	2.8	0.4	0.0	0.0	0.0	0.0	0.0	3.3
Universal Fire Control System (UFCS)											
1-05-02-0568	Operational	0.0	0.0	2.7	7.2	0.9	0.0	0.0	0.0	48.2	59.0
Increased Crew Protection											
1-05-02-0569	Operational	0.0	0.0	0.0	0.0	7.4	9.5	9.8	7.4	3.0	37.1
Totals		2.0	0.5	8.0	9.4	10.4	11.6	11.8	9.3	62.1	125.1

INDIVIDUAL MODIFICATION Date: February 2005

MODIFICATION TITLE: Add on Armor (AoA) [MOD 7] 1-05-02-0570

MODELS OF SYSTEM AFFECTED:

DESCRIPTION/JUSTIFICATION:

This modification will call for the application of a Add On Armor (AoA) kit as the first phase of the Increased Crew Protection modification. This requirement is to provide additional protection to the HIMARS crew from small arms fire and artillery shell/Improvised Explosive Device (IED) fragments during manning the launcher cab. This modification is being executed to comply with the U.S. Army's intent to armor all tactical wheel vehicles (TWV) deployed in support of Operation Iraqi Freedom (OIF)/Operation Enduring Freedom (OEF). A selected quantity of M142 HIMARS vehicles will have AoA kits installed in theater or prior to deployment of theater. This guidance is in accordance with the priorities established by the Combined Forces Land Component Command. The planned contents of this AoA kit will be components from the Stewart and Stevenson (S&S) Low Signature Armored Cab (LCAC) with prototype development specifically for usage on the M142 HIMARS.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

An eight to nine month acquisition cycle is planned to perform engineering analysis, preliminary design, prototyping, fabrication, manufacturing planning, and kit delivery. Design is expected to start in 2FY05 and kit deliveries are planned for 1QFY06.

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				10	10	9	9								
Outputs							1						19	19							

	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																		39
Outputs																		39

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

Contract Dates:	FY 2006	Jan 06	FY 2007		FY 2008
Delivery Date:	FY 2006	Oct 06	FY 2007		FY 2008

INDIVIDUAL MODIFICATION Date: February 2005

MODIFICATION TITLE (Cont): Add on Armor (AoA) [MOD 7] 1-05-02-0570

FINANCIAL PLAN: ($ in Millions)

	FY 2004 and Prior		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			1	0.1	38	2.8													39	2.9
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			1	0.0															1	
FY 2006 Equip -- Kits							38	0.4											38	0.4
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	1	0.0		0.0	38	0.4		0.0		0.0		0.0		0.0		0.0	39	0.4
Total Procurement Cost		0.0		0.1		2.8		0.4		0.0		0.0		0.0		0.0		0.0		3.3

INDIVIDUAL MODIFICATION Date: February 2005

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

MODELS OF SYSTEM AFFECTED:

DESCRIPTION/JUSTIFICATION:

The Universal Fire Control System (UFCS) is a phased upgrade to the existing Improved Fire Control System (IFCS), which is the fire control system of the M142 HIMARS Launcher. The purpose of the first phase of the upgrade is to mitigate technological obsolescence caused by the obsolete Power Personal Computer (PPC2) based executive processors and the obsolete 10Base2 based system bus by replacing them with modern Commercial-off-the-Shelf (COTS) based components. This first phase will decrease procurement/sustainment costs by consolidating processing functionality (fewer processors) and by removing duplicative and costly MIL-STD-1553 interfaces. The second phase of the upgrade will reduce the number of Line Replaceable Units (LRU) within the system. The second phase will remove the Tactical Processing Unit (TPU) and Mass Storage Unit (MSU) from the configuration. This change will reduce procurement/sustainment costs. The third phase will add situational awareness and battle command capability required for the unit of action network. These changes will facilitate future upgrades for the Future Combat Systems (FCS) spirals and will further reduce future modernization/sustainment costs.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

A best technical approach was determined in 4QFY04 and the development of this change was initiated immediately. The incorporation of the first phase of the effort into the contractor's Product Definition Data Package (PDDP) and production contracts is expected to be in 1QFY06. The second phase is expected to be incorporated in 1QFY07. Procurement of the phase three program is planned for FY12.

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	5	5	5	3			
Outputs																	19	2	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													9	9	10	10	206	268
Outputs														9	9	10	216	268

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

Contract Dates:	FY 2006	FY 2007	Jan 07	FY 2008	Jan 08
Delivery Date:	FY 2006	FY 2007	Oct 07	FY 2008	Oct 08

INDIVIDUAL MODIFICATION Date: February 2005

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

FINANCIAL PLAN: ($ in Millions)

	FY 2004 and Prior		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	2.2											24	2.2
Installation Kits, Nonrecurring																				
Equipment							21	5.0	3	0.7							244	45.9	268	51.6
Equipment, Nonrecurring					19	2.7													19	2.7
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									21	0.2									21	0.2
FY 2008 Equip -- Kits											3	0.0							3	
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
TC Equip- Kits																	244	2.3	244	2.3
Total Installment		0.0		0.0		0.0		0.0	21	0.2	3	0.0		0.0		0.0	244	2.3	268	2.5
Total Procurement Cost		0.0		0.0		2.7		7.2		0.9		0.0		0.0		0.0		48.2		59.0

INDIVIDUAL MODIFICATION Date: February 2005

MODIFICATION TITLE: Increased Crew Protection [MOD 9] 1-05-02-0569

MODELS OF SYSTEM AFFECTED:

DESCRIPTION/JUSTIFICATION:

The HIMARS Increased Crew Protection is a Block II Key Performance Parameter (KKP). The HIMARS vehicle and cab are derivatives of the Family of Medium Tactical Vehicles (FMTV). The FMTV cab and chassis are man-rated to protect the crew only during rocket and missile launch. The program has a mandate to spiral in Block II KKPs as technology becomes available. The crews need for protection from small arms fire, artillery fragmentation, and Improvised Explosive Devices (IEDs) was validated based on the results of Operation Iraqi Freedom (OIF)/Operation Enduring Freedom (OEF). This modification provides Headquarters Department of the Army approved Level I protection and meets survivability requirements identified by the User. Subsequent to the HIMARS First Unit Equipped (FUE), it is expected that HIMARS will deploy to OIF/OEF and therefore will require Increased Crew Protection.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

In 1QFY04, FMTV validated the need for a cab with increased crew protection and began resourcing product development. Work directives will be initiated to evaluate products such as the Low Signature Armored Cab (LSAC) and the feasibility of integrating this into the M142 HIMARS system. This developmental effort will require engineering trade-off analyses to determine the best technical approach for ballistic protection needs and the mobility/vehicle weight restrictions. Full development for this program is planned for FY06-FY09. The production cut-in for the FMTV cab is planned for 1QFY08.

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	10	9	9
Outputs																				19	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	11	11	11	10	10	10	9	9	7	7	7	7						147
Outputs	0	19	0	22	0	19	0	11	0	19	19	18						147

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

Contract Dates:	FY 2006	FY 2007	FY 2008	Jan 08
Delivery Date:	FY 2006	FY 2007	FY 2008	Oct 08

INDIVIDUAL MODIFICATION Date: February 2005

MODIFICATION TITLE (Cont): Increased Crew Protection [MOD 9] 1-05-02-0569

FINANCIAL PLAN: ($ in Millions)

	FY 2004 and Prior		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									38	7.4	43	8.5	38	7.7	28	5.8			147	29.4
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											20	1.0	18	0.9					38	1.9
FY 2009 Equip -- Kits													23	1.2	20	1.1			43	2.3
FY 2010 Equip -- Kits															10	0.5	56	3.0	66	3.5
FY 2011 Equip -- Kits																				
TC Equip- Kits																				
Total Installment		0.0		0.0		0.0		0.0		0.0	20	1.0	41	2.1	30	1.6	56	3.0	147	7.7
Total Procurement Cost		0.0		0.0		0.0		0.0		7.4		9.5		9.8		7.4		3.0		37.1

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No:
Missile Procurement, Army /3/Modification of missiles

P-1 Item Nomenclature
HELLFIRE Modifications (C71500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost				9.7								9.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				9.7								9.7
Initial Spares												
Total Proc Cost				9.7								9.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
Longbow HELLFIRE is a missile system that provides the Army with a fire-and-forget, anti-armor capability for the Apache Longbow (Stryker Force) 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. Evolutionary improvements are required to maintain the current effectiveness of the Longbow HELLFIRE missile against expanding regional power threats. The Longbow HELLFIRE modifications will improve Home-on-Jam (HOJ)/Anti-Jam (AJ) capabilities for the missiles, and refit the rocket motor of the missile. The HOJ/AJ objective is to maintain the Longbow HELLFIRE Missile System's low vulnerability and susceptibility to any battlefield jammer threats. 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:
FY 05 will procure HOJ/AJ Longbow Hellfire retrofits and rocket motor Hellfire II refits.

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No:
Missile Procurement, Army /3/Modification of missiles

P-1 Item Nomenclature
HELLFIRE Modifications (C71500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

Description		Fiscal Years									
OSIP NO.	Classification	2004 & PR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TC	Total
Home-on-Jam/Anti-Jam											
0-00-00-0000	Operational	0.0	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.6
Rocket Motor Refit											
0-00-00-0000	Operational	0.0	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.1
Totals		0.0	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.7

INDIVIDUAL MODIFICATION Date: February 2005

MODIFICATION TITLE: Home-on-Jam/Anti-Jam [MOD 1] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: Longbow HELLFIRE

DESCRIPTION/JUSTIFICATION:

The Home-on-Jam (HOJ) and Anti-Jam (AJ) objectives are to successfully operate the Longbow missile in battlefield conditions where enemy jammers are located. National Ground Intelligence Center (NGIC) defined the enemy jammer characteristics and placed them in the Longbow Performance Base Specifications (PBS). These enemy jammers try to protect their tanks and other battlefield assets by jamming the Longbow seeker guidance, thus preventing a direct hit by the Longbow missile.
The HOJ/AJ Longbow missile will first try to track the target that was handed over by the Apache AH-64D. Although the enemy jammer attempts to jam the Longbow seeker guidance, the anti-jam part of this software provides significant improvement to Longbow guidance and "burns" through (rejects) the jamming signals. In the event the enemy jamming overcomes the ability of Longbow to anti-jam, then Longbow switches to a Home-on-Jam mode and guides toward the jamming source. In either case, the Longbow successfully defeats the original intended target or the jamming source.

This funding is to retrofit the entire inventory of Longbow HELLFIRE missiles with a new version of software. This new HOJ/AJ software contains 25 percent additional code over the current production baseline. No hardware modifications are necessary.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

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	844	844	844	843																
Outputs	0	281	844	844	844	562															

	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																		3375
Outputs																		3375

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

Contract Dates:	FY 2006	FY 2007	FY 2008
Delivery Date:	FY 2006	FY 2007	FY 2008

INDIVIDUAL MODIFICATION Date: February 2005

MODIFICATION TITLE (Cont): Home-on-Jam/Anti-Jam [MOD 1] 0-00-00-0000

FINANCIAL PLAN: ($ in Millions)

	FY 2004 and Prior		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																			
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		3375	3.6															3375	3.6
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	3375	3.6		0.0		0.0		0.0		0.0		0.0		0.0		0.0	3375	3.6
Total Procurement Cost		0.0		3.6		0.0		0.0		0.0		0.0		0.0		0.0		0.0		3.6

INDIVIDUAL MODIFICATION Date: February 2005

MODIFICATION TITLE: Rocket Motor Refit [MOD 2] 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 MILESTONES:

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	354	354	354	351																
Outputs	0	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 Date:	FY 2006	FY 2007	FY 2008

INDIVIDUAL MODIFICATION Date: February 2005

MODIFICATION TITLE (Cont): Rocket Motor Refit [MOD 2] 0-00-00-0000

FINANCIAL PLAN: ($ in Millions)

	FY 2004 and Prior		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		1413	6.1															1413	6.1
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
Total Procurement Cost		0.0		6.1		0.0		0.0		0.0		0.0		0.0		0.0		0.0		6.1

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No:
Missile Procurement, Army /4/Spares and repair parts

P-1 Item Nomenclature
SPARES AND REPAIR PARTS (CA0250)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	377.9	51.6	49.3	33.6	30.1	25.2	32.4	32.8	35.5	18.3	258.8	945.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	377.9	51.6	49.3	33.6	30.1	25.2	32.4	32.8	35.5	18.3	258.8	945.7
Initial Spares												
Total Proc Cost	377.9	51.6	49.3	33.6	30.1	25.2	32.4	32.8	35.5	18.3	258.8	945.7
Flyaway U/C												
Wpn Sys 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 06/07 funds will procure Javelin, Patriot Mods, MLRS Mods, and HIMARS/HIMARS Mods initial spares.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	374.0	3.3	3.4	5.8	6.2	6.5	6.8	7.0	7.3	4.2		424.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	374.0	3.3	3.4	5.8	6.2	6.5	6.8	7.0	7.3	4.2		424.6
Initial Spares	1.3											1.3
Total Proc Cost	375.3	3.3	3.4	5.8	6.2	6.5	6.8	7.0	7.3	4.2		425.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Air Defense Targets program provides target vehicles, scoring ancillary equipment, and ground support equipment for worldwide active Army and Reserve Component air defense training. This training consists of Standards In Training Commission (STRAC) required gun system live fire and Precision Gunnery System (PGS) training and scoring.

Justification:
FY06/07 funds the Air Defense Artillery Target System and ancillary hardware consisting of scoring devices and ground support equipment in support of gun, aerial tracking, and Precision Gunnery System (PGS) training as well as targets for Missile Live Fire training. These targets support the U.S. Army Avenger, Bradley Stinger Fighting Vehicle (BSFV) and Linebacker systems worldwide. Training requirements are generated by Department of Army Major Field Commands, Training Centers, and Division Level Commands. These field requirements have been reviewed against force restructuring plans and are consistent with the approved training doctrine. These targets are necessary to meet training strategy and standards and are essential to qualify soldiers in support of 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 2005

MSLS Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Units	$000	$000	Units	$000	$000	Units	$000	$000	Units	$000
HARDWARE													
Remotely Piloted Vehicle Target (RPVT)	A	1672	394	4.244	3097	704	4.399	3320	730	4.548	3433	730	4.703
Scoring Hardware (Conversion Kits)	A	86	135	0.637									
Scoring Hardware (Microdops Sensors)	A				546	100	5.460	562	100	5.620	579	100	5.790
Scoring Hardware (Ground Station)	A	285	4	71.250	71	1	71.000						
Ballistic Aerial Targets (BAT)	A				579	201	2.881	589	190	3.100	766	232	3.302
Rocket Motors (3 per BAT)	A				41	246	0.167	95	570	0.167	116	696	0.167
TOTAL HARDWARE COSTS		**2043**			**4334**			**4566**			**4894**		
SUPPORT COSTS													
Program Management Costs		1053			1127			1224			1230		
Logistics Support Costs		342			359			366			378		
TOTAL SUPPORT COSTS		**1395**			**1486**			**1590**			**1608**		
Total		**3438**			**5820**			**6156**			**6502**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

Appropriation/Budget Activity/Serial No:
Missile Procurement, Army / 5 / Support equipment and facilities

Weapon System Type:

P-1 Line Item Nomenclature:
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 2004	Griffon Aerospace Huntsville, AL	Option	AMCOM	Mar 04	May 04	394	4	YES		
FY 2005	Griffon Aerospace Huntsville, AL	Option	AMCOM	Dec 04	Jan 05	704	4	YES		
FY 2006	Griffon Aerospace Huntsville, AL	Option	AMCOM	Nov 05	Jan 06	730	5	YES		
FY 2007	Griffon Aerospace Huntsville, AL	Option	AMCOM	Nov 06	Jan 07	730	5	YES		
Scoring Hardware (Conversion Kits)										
FY 2004	Meggitt Defense Systems Fullerton, CA	SS/FP/Cost	AMCOM	Mar 04	Nov 04	135	1	YES		
Scoring Hardware (Microdops Sensors)										
FY 2005	Meggitt Defense Systems Fullerton, CA	SS/FP/Cost	AMCOM	Mar 05	Aug 05	100	5	YES		
FY 2006	Meggitt Defense Systems Fullerton, CA	Option	AMCOM	Nov 05	Jun 06	100	6	YES		
FY 2007	Meggitt Defense Systems Fullerton, CA	Option	AMCOM	Nov 06	Jun 07	100	6	YES		
Scoring Hardware (Ground Station)										
FY 2004	Meggitt Defense Systems Fullerton, CA	SS/FP/Cost	AMCOM	Mar 04	Nov 04	4	71	YES		
FY 2005	Meggitt Defense Systems Fullerton, CA	Option	AMCOM	Mar 05	Nov 05	1	71	YES		
Ballistic Aerial Targets (BAT)										

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.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

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
FY 2005	Coast Metal Craft Compton, CA	Option	AMCOM	Nov 04	Jan 05	201	3	YES		
FY 2006	Coast Metal Craft Compton, CA	Option	AMCOM	Nov 05	Jan 06	190	3	YES		
FY 2007	Coast Metal Craft Compton, CA	Option	AMCOM	Nov 06	Jan 07	232	3	YES		
Rocket Motors (3 per BAT)										
FY 2005	Rock Island Arsenal Rock Island, IL	MIPR	Rock Island, IL	Feb 05	Mar 05	246	0	YES		
FY 2006	Rock Island Arsenal Rock Island, IL	MIPR	Rock Island, IL	Jan 06	Mar 06	570	0	YES		
FY 2007	Rock Island Arsenal Rock Island, IL	MIPR	Rock Island, IL	Jan 07	Mar 07	696	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 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: AIR DEFENSE TARGETS (C93000)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06										LATER
							Calendar Year 05												Calendar Year 06										
							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	704	0	704		A		218					243			243												0
	1	FY 06	A	730	0	730														A		244					243			243	0
	1	FY 07	A	730	0	730																									730
Scoring Hardware (Microdops Sensors)																															
	3	FY 05	A	100	0	100				A							50	50													0
	3	FY 06	A	100	0	100														A							50	50			0
	3	FY 07	A	100	0	100																									100
Scoring Hardware (Ground Station)																															
	3	FY 05	A	1	0	1						A								1											0
Ballistic Aerial Targets (BAT)																															
	4	FY 05	A	201	0	201		A		1	40	40	40	40	40																0
	4	FY 06	A	190	0	190														A		40	40	40	40	30					0
	4	FY 07	A	232	0	232																									232
Rocket Motors (3 per BAT)																															
	6	FY 05	A	246	0	246				A		246																			0
	6	FY 06	A	570	0	570																A		250			320				0
	6	FY 07	A	696	0	696																									696
Total				4600		4600				219	40	286	40	40	283		50	293		1		284	40	290	40	30	613	50		243	1758

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Griffon Aerospace , Huntsville, AL	1.00	3.00	24.00	0
5	Meggitt Defense Systems , Huntsville, AL	1.00	10.00	25.00	0
6	Rock Island Arsenal , Rock Island, IL	1.00	12.00	20.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	0	0	0
	REORDER	0	0	0	0
5	INITIAL	0	0	0	0
	REORDER	0	0	0	0
6	INITIAL	0	0	0	0
	REORDER	0	0	0	0
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: AIR DEFENSE TARGETS (C93000)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08										LATER
							Calendar Year 07												Calendar Year 08										
							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	704	704	0																							0
	1	FY 06	A	730	730	0																							0
	1	FY 07	A	730	0	730		A		244					243			243											0
Scoring Hardware (Microdops Sensors)																													
	3	FY 05	A	100	100	0																							0
	3	FY 06	A	100	100	0																							0
	3	FY 07	A	100	0	100		A							50	50													0
Scoring Hardware (Ground Station)																													
	3	FY 05	A	1	1	0																							0
Ballistic Aerial Targets (BAT)																													
	4	FY 05	A	201	201	0																							0
	4	FY 06	A	190	190	0																							0
	4	FY 07	A	232	0	232		A		40	40	40	40	40	32														0
Rocket Motors (3 per BAT)																													
	6	FY 05	A	246	246	0																							0
	6	FY 06	A	570	570	0																							0
	6	FY 07	A	696	0	696				A		250			446														0
Total				4600	2842	1758				284	40	290	40	40	771	50		243											

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Griffon Aerospace , Huntsville, AL	1.00	3.00	24.00	0
5	Meggitt Defense Systems , Huntsville, AL	1.00	10.00	25.00	0
6	Rock Island Arsenal , Rock Island, IL	1.00	12.00	20.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	0	0	0
	REORDER	0	0	0	0
5	INITIAL	0	0	0	0
	REORDER	0	0	0	0
6	INITIAL	0	0	0	0
	REORDER	0	0	0	0
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No:
Missile Procurement, Army /5/Support equipment and facilities

P-1 Item Nomenclature
ITEMS LESS THAN $5.0M (MISSILES) (CL2000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	40.7	0.9	0.0	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 (P-1)	40.7	0.9	0.0	0.0	0.0	0.0	0.0	0.0	1.2	1.2		44.1
Initial Spares												
Total Proc Cost	40.7	0.9	0.0	0.0	0.0	0.0	0.0	0.0	1.2	1.2		44.1
Flyaway U/C												
Wpn Sys 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 the MRLS system.

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 2005

MSLS Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
MLRS													
Components		6			6			6			6		
Assembly		4			4			4			4		
Total		**10**			**10**			**10**			**10**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No:
Missile Procurement, Army /5/Support equipment and facilities

P-1 Item Nomenclature
PRODUCTION BASE SUPPORT (CA0100)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	608.8	3.3	3.4	3.4	3.5	3.9	4.0	4.1	4.4	4.6		643.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	608.8	3.3	3.4	3.4	3.5	3.9	4.0	4.1	4.4	4.6		643.5
Initial Spares												
Total Proc Cost	608.8	3.3	3.4	3.4	3.5	3.9	4.0	4.1	4.4	4.6		643.5
Flyaway U/C												
Wpn Sys 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 06/07 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 2005

Appropriation/Budget Activity/Serial No:
Missile Procurement, Army /5/Support equipment and facilities

P-1 Item Nomenclature
PIF FOR OTHER (CA4002)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	310.4	3.3	3.4	3.4	3.5	3.9	4.0	4.1	4.4	4.6		345.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	310.4	3.3	3.4	3.4	3.5	3.9	4.0	4.1	4.4	4.6		345.0
Initial Spares												
Total Proc Cost	310.4	3.3	3.4	3.4	3.5	3.9	4.0	4.1	4.4	4.6		345.0
Flyaway U/C												
Wpn Sys 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 Army-owned industrial 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) continuing modernization of production capability for missile end items.

Justification:
ATEC: FY06/07 procures: At RTTC, upgraded robotics and remote control equipment used during rocket motor dissection for mechanical and chemical analysis in support of service life determination, risk mitigation programs, and motor failure analysis; 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; a chamber to simulate high altitude atmospheric pressure to ensure missile safety during transport by aviation assets and machines that provide a horizontal load to missiles to simulate anticipated shock environments in the field. At WSMR, 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; upgraded environmental conditioning equipment and test chambers used to simulate extreme temperature, humidity, altitude and Microbiological (Fungus) environments; replacement refrigeration systems in fixed and mobile environment conditioning equipment to eliminate ozone depleting chemicals; laboratory equipment to conduct chemical analysis of wastes; metallurgy lab equipment; and replacement of old shock and vibration data collection, analysis, and test equipment (accelerometers, amplifier systems, data lines, pyroshock test equipment, power amplifiers, computers, vibration control systems, electrodynamic shaker systems, shaker upgrade parts, etc) with new, reliable, efficient state of the art test equipment. The majority of the instrumentation being upgraded or replaced is obsolete and has met or exceeded its economic life.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2005
Appropriation/Budget Activity/Serial No: Missile Procurement, Army /5/Support equipment and facilities		P-1 Item Nomenclature PIF FOR OTHER (CA4002)
Program Elements for Code B Items:	Code:	Other Related Program Elements:

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: The Fiscal Year 2006 effort will replace the existing hydraulic system in the Warhead Pressing Area that was installed over 20 years ago and reached the end of its useful life. The Flash X-Ray Control Panel and Trigger System will be updated and replaced in order to meet current and future needs of the Testing Area. Project includes the first phase of rehabilitating the existing ultraviolet (UV) deluge systems in the Power Inspection Areas of Line 4B Press Line and Line 1A Development Areas in order to avoid the washing of hazardous waste spills outside the operating building. Effort will also replace the control systems for the Line 4B Warhead presses which, if not replaced, will prohibit the use of state-of-the-art technology in producing warheads with the maximum capability and quality.

The Fiscal Year 2007 effort will design, fabricate, and install 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 UV Fire Protection Rehabilitation Project.

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 2006/2007 projects are required to support 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: The Fiscal Year (FY) 2006 and FY2007 projects are required in order to provide continued support in the production capability for missile end items.

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

LOCATION	PROJECT	FY04	FY05	FY06	FY07
Redstone Tech Test Center, Huntsville, AL; White Sands Missile Range, NM	ATEC	1.664	1.682	1.598	1.968
Iowa AAP, Middletown, IA	6XX5333	1.732	1.764	1.883	1.945
TOTAL		3.396	3.446	3.481	3.913

Exhibit P-40C, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No:
Missile Procurement, Army /5/Support equipment and facilities

P-1 Item Nomenclature
PIF FOR OTHER (CA4002)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

Location	Project Title	Project	FY 2004	FY 2005	FY 2006	FY 2007
Production Support						
Iowa Army Ammunition Plant	Production Support Equipment Replacement	6XX5333	1732	1764	1883	1945
	Subtotal - Production		**1,732**	**1,764**	**1,883**	**1,945**
Environmental						
	Subtotal - Environmental		**0**	**0**	**0**	**0**
Total Industrial Facilities			**1,732**	**1,764**	**1,883**	**1,945**

Exhibit P-25 Industrial Facilities Cost Analysis *(Dollars in Thousands)*

1. Date: February 2005

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 04	FY 05	FY 06	FY 07
A. Construction Cost	1082	489		764
B. Equipment Costs (Individual equipment cost should be specified for all equipment costing more that $0.5 Million)	537	907	1677	861
1.				
2.				
3.				
Subtotal Equipment Cost	**537**	**907**	**1677**	**861**
C. Equipment Installation Cost	19	184	191	261
D. Contractor Support Cost	27	11	15	59
E. Corps of Engineers Support Cost	67	30		
F. Other In-houses Support Costs		143		
Total Facility Project Cost	**1732**	**1764**	**1883**	**1945**
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

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

This Fiscal Year 2006 effort will replace the existing hydraulic system in the Warhead Pressing Area that was installed over 20 years ago and reached the end of its useful life. The Flash X-Ray Control Panel and Trigger System will be updated and replaced in order to meet current and future needs of the Testing Area. Project includes the first phase of rehabilitating the existing ultraviolet (UV) deluge systems in the Power Inspection Areas of Line 4B Press Line and Line 1A Development Areas in order to avoid the washing of hazardous waste spills outside the operating building. Effort will also replace the control systems for the Line 4B Warhead presses which, if not replaced, will prohibit the use of state-of-the-art technology in producing warheads with the maximum capability and quality.

This Fiscal Year 2007 effort will design, fabricate, and install 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 UV Fire Protection Rehabilitation Project.