DEPARTMENT OF THE ARMY

Procurement Programs

Committee Staff Procurement Backup Book
Fiscal Year (FY) 2008 / 2009 Budget Estimates

MISSILE PROCUREMENT, ARMY

APPROPRIATION

February 2007

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, $1,645,485,000 to remain available for obligation until September 30, 2010

Performance Metrics

Performance metrics used in the preparation of this book may be found in the FY 2008 Army Performance Budget Justification Book, dated March 2007.

DEPARTMENT OF THE ARMY
FY 2008 PROCUREMENT PROGRAM
President's Budget 2008-2009

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EXHIBIT P-1
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APPROPRIATION SUMMARY

DOLLARS IN THOUSANDS

APPROPRIATION	FY 2006	FY 2007	FY 2008	FY 2009	PAGE
Missile Procurement, Army	1,364,974	1,273,830	1,645,485	1,694,653	3
TOTAL PROCUREMENT PROGRAM	**1,364,974**	**1,273,830**	**1,645,485**	**1,694,653**	

DEPARTMENT OF THE ARMY
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APPROPRIATION Missile Procurement, Army

DOLLARS IN THOUSANDS

	ACTIVITY	FY 2006	FY 2007	FY 2008	FY 2009	PAGE
02	Other missiles	1,116,746	1,060,131	1,437,582	1,585,222	4
03	Modification of missiles	233,759	180,137	175,928	73,690	5
04	Spares and repair parts	6,980	25,690	23,643	25,091	6
05	Support equipment and facilities	7,489	7,872	8,332	10,650	7
	APPROPRIATION TOTALS	**1,364,974**	**1,273,830**	**1,645,485**	**1,694,653**	

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

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2006 QTY	FY 2006 COST	FY 2007 QTY	FY 2007 COST	FY 2008 QTY	FY 2008 COST	FY 2009 QTY	FY 2009 COST
	SURFACE-TO-AIR MISSILE SYSTEM									
1	GROW THE FORCE INITIATIVE (CA0275)							243,251		243,251
2	PATRIOT SYSTEM SUMMARY (C49100)	A	112	473,025	112	487,103	108	472,907	108	499,995
3	Surface-Launched AMRAAM System Summary: (C81001)	A		18,825						65,506
	SUB-ACTIVITY TOTAL			*491,850*		*487,103*		*716,158*		*808,752*
	AIR-TO-SURFACE MISSILE SYSTEM									
4	HELLFIRE SYS SUMMARY (C70000)	A		79,021				46,000		49,000
	SUB-ACTIVITY TOTAL			*79,021*				*46,000*		*49,000*
	ANTI-TANK/ASSAULT MISSILE SYSTEM									
5	JAVELIN (AAWS-M) SYSTEM SUMMARY (CC0007)		199	55,637	48	83,446	385	103,799	605	118,055
6	TOW 2 SYSTEM SUMMARY (C59300)	A	1,358	(73,350)	949	(50,283)	2,255	(110,593)	1,586	(96,673)
	Less: Advance Procurement (PY)			(-16,795)		(-18,900)		(-22,700)		(-10,000)
				56,555		31,383		87,893		86,673
7	TOW 2 SYSTEM SUMMARY (C59300) Advance Procurement (CY)			18,900		32,700				
8	Guided MLRS Rocket (GMLRS) (C64400)		984	121,555	702	136,851	1,482	225,282	1,902	249,209
9	MLRS REDUCED RANGE PRACTICE ROCKETS (RRPR) (C65405)		900	7,624	3,282	20,842	3,492	22,585	4,014	25,614
10	MLRS LAUNCHER SYSTEMS (C66400)			19,836						
11	High Mobility Artillery Rocket System (HIMARS) (C02901)		38	161,713	44	207,547	57	235,865	57	247,919
12	ARMY TACTICAL MSL SYS (ATACMS) - SYS SUM (C98510)	B	98	104,055	43	60,259				
	SUB-ACTIVITY TOTAL			*545,875*		*573,028*		*675,424*		*727,470*

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

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2006 QTY	FY 2006 COST	FY 2007 QTY	FY 2007 COST	FY 2008 QTY	FY 2008 COST	FY 2009 QTY	FY 2009 COST
	ACTIVITY TOTAL			1,116,746		1,060,131		1,437,582		1,585,222

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

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2006 QTY	FY 2006 COST	FY 2007 QTY	FY 2007 COST	FY 2008 QTY	FY 2008 COST	FY 2009 QTY	FY 2009 COST
	MODIFICATIONS									
13	PATRIOT MODS (C50700)			76,049		69,576		67,479		47,746
14	JAVELIN Missile MODS (CC1000)	A		13,822		10,329				
15	ITAS/TOW MODS (C61700)			121,605		84,011		92,330		7,521
16	MLRS MODS (C67500)			14,387		6,885		5,578		1,886
17	HIMARS MODIFICATIONS (C67501)			7,896		9,336		10,541		16,537
	SUB-ACTIVITY TOTAL			*233,759*		*180,137*		*175,928*		*73,690*
	ACTIVITY TOTAL			**233,759**		**180,137**		**175,928**		**73,690**

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

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2006 QTY	FY 2006 COST	FY 2007 QTY	FY 2007 COST	FY 2008 QTY	FY 2008 COST	FY 2009 QTY	FY 2009 COST
	SPARES AND REPAIR PARTS									
18	SPARES AND REPAIR PARTS (CA0250)			6,980		25,690		23,643		25,091
	SUB-ACTIVITY TOTAL			*6,980*		*25,690*		*23,643*		*25,091*
	ACTIVITY TOTAL			**6,980**		**25,690**		**23,643**		**25,091**

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

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2006 QTY	FY 2006 COST	FY 2007 QTY	FY 2007 COST	FY 2008 QTY	FY 2008 COST	FY 2009 QTY	FY 2009 COST
	SUPPORT EQUIPMENT AND FACILITIES									
19	AIR DEFENSE TARGETS (C93000)			3,347		3,908		4,268		6,491
20	ITEMS LESS THAN $5.0M (MISSILES) (CL2000)			10		10		10		10
21	PRODUCTION BASE SUPPORT (CA0100)			3,435		3,954		4,054		4,149
22	CLOSED ACCOUNT ADJUSTMENTS (CX9999)			697						
	SUB-ACTIVITY TOTAL			*7,489*		*7,872*		*8,332*		*10,650*
	ACTIVITY TOTAL			**7,489**		**7,872**		**8,332**		**10,650**
	APPROPRIATION TOTAL			**1,364,974**		**1,273,830**		**1,645,485**		**1,694,653**

Table of Contents - Missile Procurement, Army

Exhibit P-1M, Procurement Programs - Modification Summary

System/Modification	2006 & Prior	2007	2008	2009	2010	2011	2012	2013	To Complete	Total Program
PATRIOT MODS (C50700)										
RLCEU	109.1									109.1
RAM MODS	107.5	20.9	34.8	32.5	26.3	30.2	5.9	5.9	724.4	988.4
CDI Phase III	42.5									42.5
Recapitalization	136.9	46.0	26.2	9.1	13.6	13.6	13.6	13.6	113.9	386.5
Radar Phase III	109.3									109.3
TCS/BCP	46.2	2.7	6.5	6.1	6.1	6.2	5.5	5.5	99.0	183.8
BCP	55.4									55.4
Total	**606.9**	**69.6**	**67.5**	**47.7**	**46.0**	**50.0**	**25.0**	**25.0**	**937.3**	**1875.0**
JAVELIN Missile MODS (CC1000)										
Javelin Missile MODS (CC1000)	13.8	10.4								24.2
Total	**13.8**	**10.4**								**24.2**
ITAS/TOW MODS (C61700)										
ITAS (IMPROVED TARGET ACQUISITION SYSTEM)	538.5	84.0	92.3	7.5	7.2	4.1				733.6
Total	**538.5**	**84.0**	**92.3**	**7.5**	**7.2**	**4.1**				**733.6**
MLRS MODS (C67500)										
Inactive Mods	271.2									271.2
Selective Availability Anti-Spoofing Module	6.3									6.3
Obsolescence Mitigation/ECP Reliability Intg	29.3	4.5	2.0	1.3	0.6	0.4	0.4	3.2	158.4	200.1
Improved Weapons Interface Unit Modification MOD	10.4									10.4
Global Positioning System (GPS) Upgrades		0.2	0.1	0.1						0.4
Machine Gun Mount	0.9	0.1								1.0
M993A1 Carrier Upgrades	4.5	0.7	1.6	0.3						7.2
Auxiliary Power Unit/Environmental Control Unit	12.9	1.4	1.9	0.2						16.4
M270A1 Generator Improvements	1.1									1.1
Enhanced Command & Control (C2)					2.5	2.7	2.8	0.1		8.2
Total	**336.6**	**6.9**	**5.6**	**2.0**	**3.1**	**3.1**	**3.2**	**3.3**	**158.4**	**522.2**
HIMARS MODIFICATIONS (C67501)										
Machine Gun Mount	0.3									0.3

Exhibit P-1M, Procurement Programs - Modification Summary

System/Modification	2006 & Prior	2007	2008	2009	2010	2011	2012	2013	To Complete	Total Program
Carrier Upgrades		0.3	0.2							0.5
Manifold	1.4									1.4
Reliability/Obsolescence Mitigation	2.1	0.5	0.9	0.9	1.7	1.4	2.1	9.4	84.2	103.2
PNU/GPS Upgrades		0.1	0.1	0.1						0.3
Add on Armor (AoA)	3.3									3.3
Increased Crew Protection (ICP)			5.2	9.2	18.7	7.6	0.5			41.1
Universal Fire Control System (UFCS)	5.9	8.4	2.2	1.5	5.2	17.6	7.6	0.4		48.8
Enhanced Command & Control (C2)			1.9	4.8	7.8	0.4				15.0
Improved Initialization									120.6	120.6
Total	**13.0**	**9.3**	**10.6**	**16.5**	**33.4**	**27.0**	**10.2**	**9.8**	**204.8**	**334.5**
Grand Total	**1508.8**	**180.1**	**176.0**	**73.6**	**89.8**	**84.2**	**38.4**	**38.1**	**1300.5**	**3489.5**

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
Missile Procurement, Army / 2 / Other missiles	GROW THE FORCE (CA0275)

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost				243.3	243.3	304.1		100.0			890.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				243.3	243.3	304.1		100.0			890.6
Initial Spares											
Total Proc Cost				243.3	243.3	304.1		100.0			890.6
Flyaway U/C											
Weapon System Proc U/C											

Description:
The Growing the Force Initiative increases the end strength of the Army over the next 5 years. This growth in the number of soldiers will provide an additional significant number of trained, ready, deployable combat brigades which will reduce unit stress, increase combat capabilities, and demonstrate increased willingness to engage strategic competitors and prosecute the Global War on Terror.

The Army will provide budget line item details in a future budget documentation as a precise determination of requirements by Table of Organizational Equipment (TOE) is performed. To do this, the Army is conducting a complete analysis of equipment needed by each unit added to the Army by year.

When this analysis is completed, it will also demonstrate increased equipment density because of force protection requirements, increasing combat power, and lessons learned in Operation Iraqi Freedom and Operation Enduring Freedom.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	6718	112	112	108	108						7158
Gross Cost	6179.9	473.0	487.1	472.9	500.0	21.2					8134.1
Less PY Adv Proc	123.3										123.3
Plus CY Adv Proc	123.3										123.3
Net Proc P1	6179.9	473.0	487.1	472.9	500.0	21.2					8134.1
Initial Spares											
Total Proc Cost	6179.9	473.0	487.1	472.9	500.0	21.2					8134.1
Flyaway U/C											
Weapon System Proc U/C	0.9	4.2	4.3	4.4	4.6						18.5

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

Justification:
FY08 procures 108 PAC-3 missiles and 6 Enhanced Launcher Electronics Systems (ELES).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	6718	112	112	108	108						7158
Gross Cost	6179.9	473.0	487.1	472.9	500.0	21.2					8134.1
Less PY Adv Proc	123.3										123.3
Plus CY Adv Proc	123.3										123.3
Net Proc P1	6179.9	473.0	487.1	472.9	500.0	21.2					8134.1
Initial Spares											
Total Proc Cost	6179.9	473.0	487.1	472.9	500.0	21.2					8134.1
Flyaway U/C											
Weapon System Proc U/C	0.9	4.2	4.3	4.4	4.6						18.5

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

Justification:
FY08 procures 108 PAC-3 missiles and 6 Enhanced Launcher Electronics Systems (ELES).

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 2007

MSLS Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000	$000	Units	$000
Missile Hardware - Recurring													
Missile Hardware		341663	112	3051	341479	112	3049	322360	108	2985	320530	108	2968
Field Surveillance		15519			21424			22187			28867		
Obsolescence		6500			7000			7645			7806		
SUBTOTAL		**363682**			**369903**			**352192**			**357203**		
Ground Support Equipment													
ELES		24200	6	4033	24200	6	4033	24200	6	4033	45400	15	3027
SUBTOTAL		**24200**			**24200**			**24200**			**45400**		
Support Cost													
Contractor Engineering		36994			38003			38997			39002		
Government/Software Engineering		17643			19998			20407			20914		
Sys Engrg/Proj Mgmt (SEPM)		11756			13997			14487			14631		
Integrated Logistics Support		10247			12002			13081			13212		
Depot Maint Plant Equipment (DMPE)		1002			1006			1029			1038		
Fielding		7501			7994			8514			8595		
SUBTOTAL		**85143**			**93000**			**96515**			**97392**		
Total:		**473025**			**487103**			**472907**			**499995**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2007

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Missile Hardware										
FY 2006	LMMFC Dallas, TX	SS/FFP	AMCOM	Feb 06	Jul 07	112	3051	NA		Apr-05
FY 2007	LMMFC Dallas, TX	SS/FFP	AMCOM	Dec 06	Aug 08	112	3049	NA		Mar-06
FY 2008	LMMFC Dallas, TX	SS/FFP	AMCOM	Dec 07	Aug 09	108	2985	NA		
FY 2009	LMMFC Dallas, TX	SS/FFP	AMCOM	Dec 08	Aug 10	108	2968	NA		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2007

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	
PAC-3 Missile (FY05)																														
1	FY 05	A	108	50	58	16	16	16	8			2																		0
1	FY 05	FMS	32	0	32					8	8	16																		0
1	FY 05	FMS	16	0	16				4	4	6	2																		0
PAC-3 Missile (FY06)																														
1	FY 06	A	112	0	112										4	10	8	8	12	8	8	8	12	12	12	10				0
PAC-3 Missile (FY07)																														
1	FY 07	A	112	0	112			A																				8	10	94
PAC-3 Missile (FY08)																														
1	FY 08	A	108	0	108															A										108
PAC-3 Missile (FY09)																														
1	FY 09	A	108	0	108																									108
Total			596	50	546	16	16	16	12	12	14	20			4	10	8	8	12	8	8	8	12	12	12	10		8	10	310
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	7	1	20	21
	Reorder	8	1	16	17
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

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

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09 / Calendar Year 09 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 10 / Calendar Year 10 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
PAC-3 Missile (FY05)																														
1	FY 05	A	108	108																										0
1	FY 05	FMS	32	32																										0
1	FY 05	FMS	16	16																										0
PAC-3 Missile (FY06)																														
1	FY 06	A	112	112																										0
PAC-3 Missile (FY07)																														
1	FY 07	A	112	18	94	12	8	8	8	8	12	8	12	8	10															0
PAC-3 Missile (FY08)																														
1	FY 08	A	108	0	108											8	10	12	8	8	8	8	12	8	8	8	10			0
PAC-3 Missile (FY09)																														
1	FY 09	A	108	0	108			A																				8	10	90
Total			596	286	310	12	8	8	8	8	12	8	12	8	10	8	10	12	8	8	8	8	12	8	8	8	10	8	10	90
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	7	1	20	21
	Reorder	8	1	16	17
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

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

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11 / Calendar Year 11 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 12 / Calendar Year 12 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
PAC-3 Missile (FY05)																														
1	FY 05	A	108	108																										0
1	FY 05	FMS	32	32																										0
1	FY 05	FMS	16	16																										0
PAC-3 Missile (FY06)																														
1	FY 06	A	112	112																										0
PAC-3 Missile (FY07)																														
1	FY 07	A	112	112																										0
PAC-3 Missile (FY08)																														
1	FY 08	A	108	108																										0
PAC-3 Missile (FY09)																														
1	FY 09	A	108	18	90	12	8	8	8	8	12	8	8	8	10															0
Total			596	506	90	12	8	8	8	8	12	8	8	8	10															
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

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

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	7	1	20	21
	Reorder	8	1	16	17
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

Program Elements for Code B Items:	Code:	Other Related Program Elements:
		PE 0604802A, Project S23; Adv Proc C81001

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	20	35									55
Gross Cost	11.4	18.8			65.5	118.1	76.7	61.9	61.9		414.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	11.4	18.8			65.5	118.1	76.7	61.9	61.9		414.3
Initial Spares											
Total Proc Cost	11.4	18.8			65.5	118.1	76.7	61.9	61.9		414.3
Flyaway U/C											
Weapon System Proc U/C	0.6	0.5									1.1

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

Justification:
SLAMRAAM Launcher procurement begins FY09.
There are no missile buys scheduled for FY07 or FY08. FY09 procures SLAMRAAM Fire Unit and IFCS hardware long lead items.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost					65.5	118.1	76.7	61.9	61.9		384.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1					65.5	118.1	76.7	61.9	61.9		384.1
Initial Spares											
Total Proc Cost					65.5	118.1	76.7	61.9	61.9		384.1
Flyaway U/C											
Weapon System Proc U/C											

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

Justification:
FY09 in the current acquisition strategy starts the initiation of the fire unit, launcher and sensor kit material requiring long lead procurement.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	20	35									55
Gross Cost	11.4	18.8									30.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	11.4	18.8									30.3
Initial Spares											
Total Proc Cost	11.4	18.8									30.3
Flyaway U/C											
Weapon System Proc U/C	0.6	0.5									1.1

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 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. 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.

Justification:
There are no AMRAAM missile buys scheduled for FY08.

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 2007		
MSLS	ID	**FY 06**			**FY 07**			**FY 08**			**FY 09**		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000	$000	Units	$000
Missile Hardware Recurring													
Missile Round (incl warranty)		17155	34	505									
Containers		34	9	4									
SEPM		1636											
Total Missile Hardware Cost		**18825**											
Total:		**18825**											

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2007

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Missile Round (incl warranty)										
FY 2005	US Air Force JSPO Eglin AFB, FL	N/A	Eglin AFB, FL	Jan 05	Jun 07	5		YES		
FY 2006	US Air Force JSPO Eglin AFB, FL	N/A	Eglin AFB, FL	Dec 05	Jun 08	34	505	YES		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date: February 2007

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	34	0	34			A																						34
1	FY 07	A	0	0																										0
Total			54		54									15												5				34

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

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Surface-Launched AMRAAM Missile (C81004)	Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 08 OCT	NOV	DEC	CY 08 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 09 OCT	NOV	DEC	CY 09 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
Missile Round (incl warranty)																														
1	FY 04	A	15	15																										0
1	FY 05	A	5	5																										0
1	FY 06	A	34	0	34									34																0
1	FY 07	A	0	0																										0
Total			54	20	34									34																
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

Program Elements for Code B Items:	Code:	Other Related Program Elements:
		PE 0203802A, Projects 781 and 785; C71500

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	62945	760		360	372	240	240				64917
Gross Cost	4262.7	79.0		46.0	49.0	32.0	33.0				4501.8
Less PY Adv Proc	44.3										44.3
Plus CY Adv Proc	44.3										44.3
Net Proc P1	4262.7	79.0		46.0	49.0	32.0	33.0				4501.8
Initial Spares	7.5										7.5
Total Proc Cost	4270.2	79.0		46.0	49.0	32.0	33.0				4509.3
Flyaway U/C											
Weapon System Proc U/C	0.1	0.1		0.1	0.1	0.1	0.1				0.7

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

Justification:
FY08 funds will procure 360 HELLFIRE AGM 114K model missiles.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

Program Elements for Code B Items:	Code:	Other Related Program Elements:
		PE 0203802, Projects 781; C71500

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	50040	760		360	372	240	240				52012
Gross Cost	2157.1	76.5		46.0	49.0	32.0	33.0				2393.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	2157.1	76.5		46.0	49.0	32.0	33.0				2393.7
Initial Spares	5.7										5.7
Total Proc Cost	2162.8	76.5		46.0	49.0	32.0	33.0				2399.4
Flyaway U/C											
Weapon System Proc U/C	0.0	0.1		0.1	0.1	0.1	0.1				0.7

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

Justification:
FY08 funds will procure 360 HELLFIRE AGM 114K 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 2007		
MSLS	ID	**FY 06**			**FY 07**			**FY 08**			**FY 09**		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000	$000	Units	$000
Flyaway Costs													
Hardware Costs - Recurring													
All-up Rounds		56240	760	74				35448	360	98	36698	372	99
Gov Furn Eq (GFE) Explosives													
Gov Furn Eq (GFE) Containers		909											
Missile Conversions													
Engineering Change Orders (ECO)													
Engineering Services		3745						3891			4536		
Fielding		1014											
Acceptance Testing		2668						1533			1787		
SUBTOTAL		**64576**						**40872**			**43021**		
Engineering Support													
Project Mgt Admin		8903						3936			4589		
Production Engineering Support		3056						1192			1390		
SUBTOTAL		**11959**						**5128**			**5979**		
Non-Recurring													
Disposal of Tool/test Equipment													
Initial Production Facilitization (IPF)													
Rate tooling/Test Equipment													
SUBTOTAL													
Peculiar Support Equipment													
Environmental Protections													
Subtotal													
Gross P-1 End Item		**76535**						**46000**			**49000**		
Less: Prior Year Adv Proc													
Net P-1 Full Funding Cost													
Plus: P-1 Cy Adv Proc													
Other Non P-1 Costs													
Initial Spares													
Total:		**76535**						**46000**			**49000**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2007

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $000	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	Sep 06	900	70	Yes		Jul-04
FY 2006	HELLFIRE Sys Limited Liability Orlando, Fl	FFP	AMCOM, Redstone Arsenal,Al	May 06	Jan 08	760	74	Yes		Jul-04
FY 2008	HELLFIRE Sys Limited Liability Orlando, Fl	FFP	AMCOM, Redstone Arsenal, AL	Mar 08	Jan 10	360	98	No		Jun 07
FY 2009	HELLFIRE Sys Limited Liability Orlando, Fl	FFP	AMCOM, Redstone Arsenal, AL	Dec 08	Jul 10	372	99	No		Jun 07

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

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

Date: February 2007

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	
All-up Rounds																														
1	FY 05	A	900	0	900			A																					360	540
1	FY 05	AF	180	0	180			A																						180
1	FY 05	AF	250	0	250												A													250
1	FY 05	FMS	175	0	175			A																						175
1	FY 05	FMS	21	0	21												A													21
1	FY 05	NA	645	0	645												A													645
1	FY 06	A	760	0	760																				A					760
1	FY 06	AF	407	0	407																				A					407
1	FY 06	AF	18	0	18																									18
1	FY 06	FMS	88	0	88																				A					88
1	FY 06	FMS	140	0	140																									140
1	FY 06	NA	461	0	461																				A					461
1	FY 06	NA	1162	0	1162																									1162
1	FY 07	AF	730	0	730																									730
1	FY 07	NA	861	0	861																									861
1	FY 08	A	360	0	360																									360
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

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

REMARKS

Contractor production experience allows for flexible delivery periods to ensure continuity of production line.
FY05 FMS (175) - Israel (160); Singapore (15)
FY05 FMS (21) - Japan (16);Israel (5)
FY06 FMS (88) - Australia (51); Israel (36); Japan (1)
FY06 FMS (140) - Japan

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2007

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	
1	FY 09	A	372	0	372																									372
Total			7530		7530																								360	7170
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	HELLFIRE Sys Limited Liability, Orlando, Fl	60	160	250	9	1	Initial	6	3	24	27
							Reorder	5	3	24	27
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

REMARKS
Contractor production experience allows for flexible delivery periods to ensure continuity of production line.
FY05 FMS (175) - Israel (160); Singapore (15)
FY05 FMS (21) - Japan (16);Israel (5)
FY06 FMS (88) - Australia (51); Israel (36); Japan (1)
FY06 FMS (140) - Japan

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07 / Calendar Year 07 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 08 / Calendar Year 08 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
1	FY 05	A	900	360	540	120	120	120	120	60																				0
1	FY 05	AF	180	0	180					60	120																			0
1	FY 05	AF	250	0	250													10	120	120										0
1	FY 05	FMS	175	0	175							120	55																	0
1	FY 05	FMS	21	0	21																21									0
1	FY 05	NA	645	0	645								55	120	120	120	120	110												0
1	FY 06	A	760	0	760																100	140	140	150	150	80				0
1	FY 06	AF	407	0	407																								59	348
1	FY 06	AF	18	0	18				A																					18
1	FY 06	FMS	88	0	88																									88
1	FY 06	FMS	140	0	140				A																					140
1	FY 06	NA	461	0	461																					70	150	150	91	0
1	FY 06	NA	1162	0	1162				A																					1162
1	FY 07	AF	730	0	730				A																					730
1	FY 07	NA	861	0	861				A																					861
1	FY 08	A	360	0	360																		A							360
1	FY 09	A	372	0	372																									372
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

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

REMARKS

Contractor production experience allows for flexible delivery periods to ensure continuity of production line.
FY05 FMS (175) - Israel (160); Singapore (15)
FY05 FMS (21) - Japan (16);Israel (5)
FY06 FMS (88) - Australia (51); Israel (36); Japan (1)
FY06 FMS (140) - Japan

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2007

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	
Total			7530	360	7170	120	120	120	120	120	120	120	110	120	120	120	120	120	120	120	121	140	140	150	150	150	150	150	150	4079
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	HELLFIRE Sys Limited Liability, Orlando, Fl	60	160	250	9	1	Initial	6	3	24	27
							Reorder	5	3	24	27
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

REMARKS
Contractor production experience allows for flexible delivery periods to ensure continuity of production line.
FY05 FMS (175) - Israel (160); Singapore (15)
FY05 FMS (21) - Japan (16);Israel (5)
FY06 FMS (88) - Australia (51); Israel (36); Japan (1)
FY06 FMS (140) - Japan

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10									Later
						Calendar Year 09												Calendar Year 10									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1	FY 05	A	900	900																									0
1	FY 05	AF	180	180																									0
1	FY 05	AF	250	250																									0
1	FY 05	FMS	175	175																									0
1	FY 05	FMS	21	21																									0
1	FY 05	NA	645	645																									0
1	FY 06	A	760	760																									0
1	FY 06	AF	407	59	348	150	150	48																					0
1	FY 06	AF	18	0	18								18																0
1	FY 06	FMS	88	0	88			88																					0
1	FY 06	FMS	140	0	140															140									0
1	FY 06	NA	461	461																									0
1	FY 06	NA	1162	0	1162			64	220	240	240	240	158																0
1	FY 07	AF	730	0	730								64	240	240	186													0
1	FY 07	NA	861	0	861											54	240	240	240	87									0
1	FY 08	A	360	0	360																60	60	60	60	60	60			0
1	FY 09	A	372	0	372			A																			62	62	62	186
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	HELLFIRE Sys Limited Liability, Orlando, Fl	60	160	250	9	1	Initial	6	3	24	27
							Reorder	5	3	24	27
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

REMARKS
Contractor production experience allows for flexible delivery periods to ensure continuity of production line.
FY05 FMS (175) - Israel (160); Singapore (15)
FY05 FMS (21) - Japan (16);Israel (5)
FY06 FMS (88) - Australia (51); Israel (36); Japan (1)
FY06 FMS (140) - Japan

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10									Later
									Calendar Year 09												Calendar Year 10									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Total			7530	3451	4079	150	150	200	220	240	240	240	240	240	240	240	240	240	240	227	60	60	60	60	60	60	62	62	62	186
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	HELLFIRE Sys Limited Liability, Orlando, Fl	60	160	250	9	1	Initial	6	3	24	27
							Reorder	5	3	24	27
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

REMARKS
Contractor production experience allows for flexible delivery periods to ensure continuity of production line.
FY05 FMS (175) - Israel (160); Singapore (15)
FY05 FMS (21) - Japan (16);Israel (5)
FY06 FMS (88) - Australia (51); Israel (36); Japan (1)
FY06 FMS (140) - Japan

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12									Later
						Calendar Year 11												Calendar Year 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	
1	FY 05	A	900	900																									0
1	FY 05	AF	180	180																									0
1	FY 05	AF	250	250																									0
1	FY 05	FMS	175	175																									0
1	FY 05	FMS	21	21																									0
1	FY 05	NA	645	645																									0
1	FY 06	A	760	760																									0
1	FY 06	AF	407	407																									0
1	FY 06	AF	18	18																									0
1	FY 06	FMS	88	88																									0
1	FY 06	FMS	140	140																									0
1	FY 06	NA	461	461																									0
1	FY 06	NA	1162	1162																									0
1	FY 07	AF	730	730																									0
1	FY 07	NA	861	861																									0
1	FY 08	A	360	360																									0
1	FY 09	A	372	186	186	62	62	62																					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	HELLFIRE Sys Limited Liability, Orlando, Fl	60	160	250	9

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

REMARKS

Contractor production experience allows for flexible delivery periods to ensure continuity of production line.
FY05 FMS (175) - Israel (160); Singapore (15)
FY05 FMS (21) - Japan (16);Israel (5)
FY06 FMS (88) - Australia (51); Israel (36); Japan (1)
FY06 FMS (140) - Japan

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12									Later
									Calendar Year 11												Calendar Year 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	
Total			7530	7344	186	62	62	62																						
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

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

REMARKS
Contractor production experience allows for flexible delivery periods to ensure continuity of production line.
FY05 FMS (175) - Israel (160); Singapore (15)
FY05 FMS (21) - Japan (16);Israel (5)
FY06 FMS (88) - Australia (51); Israel (36); Japan (1)
FY06 FMS (140) - Japan

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	12905										12905
Gross Cost	2076.5	2.5									2079.0
Less PY Adv Proc	44.3										44.3
Plus CY Adv Proc	44.3										44.3
Net Proc P1	2076.5	2.5									2079.0
Initial Spares											
Total Proc Cost	2076.5	2.5									2079.0
Flyaway U/C											
Weapon System Proc U/C											

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:
FY08 funding is not requested.

Exhibit P-5, Weapon MSLS Cost Analysis	Appropriation/Budget Activity/Serial No: Missile Procurement, Army / 2 / Other missiles			P-1 Line Item Nomenclature: LONGBOW HELLFIRE/LBHF+ (C70300)			Weapon System Type:			Date: February 2007		
MSLS	ID	**FY 06**			**FY 07**			**FY 08**			**FY 09**		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000	$000	Units	$000
Hardware Costs - Recurring													
All-up Rounds													
Containers													
Gv Furn Eq (GFE) Explosives													
Engineering Services													
Engineering Change Orders - Motor Refit													
Engineering change Orders - HOJ/AJ													
Fielding													
Acceptance Testing													
SUBTOTAL													
Engineering Support													
Project Mgt Amin													
Production Engineering Support													
SUBTOTAL													
Tooling/Test Equipment													
Disposal of Tooling/Test Equipment		2486											
Initial Production Facilitization (IPF)													
Rate Tooling/Test Equipment													
SUBTOTAL		**2486**											
Environmental Protection Covers													
Gross P-1 End Cost													
Less: Prior Year Adv Proc													
Net P-1Full Funding Cost													
PLUS P-1 CY Adv. Proc.													
Other Non P-1 Costs													
Initial Spares													
Mods													
Total:		**2486**											

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	21920	199	48	385	605						23157
Gross Cost	2998.9	55.6	83.4	103.8	118.1	17.9	0.2	3.6	6.8		3388.4
Less PY Adv Proc	100.6										100.6
Plus CY Adv Proc	100.6										100.6
Net Proc P1	2998.9	55.6	83.4	103.8	118.1	17.9	0.2	3.6	6.8		3388.4
Initial Spares	745.7		0.4								746.2
Total Proc Cost	3744.7	55.6	83.9	103.8	118.1	17.9	0.2	3.6	6.8		4134.6
Flyaway U/C											
Weapon System Proc U/C	0.1	0.3	1.7	0.3	0.2						2.6

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. Javelin is battle-proven and is being used in Operations Enduring Freedom and Iraqi Freedom. 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. The Army is the lead of this joint program with the USMC.

Justification:

FY08 funds continue procurement 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 2007		
MSLS	ID	**FY 06**			**FY 07**			**FY 08**			**FY 09**		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000	$000	Units	$000
Missile Hardware - Recurring													
All Up Round		25075	199	126	6178	48	129	50600	385	131	81194	605	134
Engineering Services		1986			434			2403			3328		
Engineering Change Orders		25			6			51			81		
Acceptance Testing		1371			1400			1430			1460		
Fielding		4			2			8			13		
Subtotal Missile Hardware		**28461**			**8020**			**54492**			**86076**		
Procurement Support													
Project Management		4750			7299			7453			7610		
Production Engineering		3166			4866			4969			5074		
Publications/Technical Data		59			60			61			63		
Subtotal Procurement Support		**7975**			**12225**			**12483**			**12747**		
Command & Launch Hardware													
Command Launch Unit		14539	102	143	50008	344	145	33667	227	148	18204	120	152
Engineering Services		1133			3462			1576			734		
Engineering Change Orders		14			49			33			18		
Fielding		1088			7452			1548			276		
SubTotal C&L Hardware		**16774**			**60971**			**36824**			**19232**		
Training Devices													
Field Tactical Trainer-Student Station					2026	34	60						
Basic Skills Trainer		1922	101	19									
Missile Simulation Round													
Fielding		505			204								
SubTotal Training Devices		**2427**			**2230**								
Gross P-1 End Cost		**55637**			**83446**			**103799**			**118055**		
Less: Prior Year Adv Proc													
Net P-1Full Funding Cost													
PLUS P-1 CY Adv. Proc.													
Initial Spares					430								
Total:		**55637**			**83876**			**103799**			**118055**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2007

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
All Up Round										
FY 2005	JV/All Up Round Tucson, AZ/Orlando, FL	SS/FP	AMCOM, Redstone Arsenal, AL	Apr 05	Feb 07	1038	77	Yes		0503
FY 2006	JV/All Up Round Tucson, AZ/Orlando, FL	SS/FP	AMCOM, Redstone Arsenal, AL	Aug 06	Jun 08	199	126	Yes		
FY 2007	JV/All Up Round Tucson, AZ/Orlando, FL	SS/FP	AMCOM, Redstone Arsenal, AL	Jan 07	Nov 08	48	129	Yes		
FY 2008	JV/All Up Round Tucson, AZ/Orlando, FL	SS/FP	AMCOM, Redstone Arsenal, AL	Jan 08	Nov 09	385	131	Yes		
FY 2009	JV/All Up Round Tucson, AZ/Orlando, FL	SS/FP	AMCOM, Redstone Arsenal, AL	Jan 09	Nov 10	605	134	Yes		
Command Launch Unit										
FY 2005	JV/CLU Tucson,AZ/Orlando,FL	SS/FP	AMCOM, Redstone Arsenal, AL	Apr 05	Jan 07	1021	119	Yes		0503
FY 2006	JV/CLU Tucson,AZ/Orlando,FL	SS/FP	AMCOM, Redstone Arsenal, AL	Jun 06	Mar 08	102	143	Yes		
FY 2007	JV/CLU Tucson,AZ/Orlando,FL	SS/FP	AMCOM, Redstone Arsenal, AL	Jan 07	Oct 08	344	145	Yes		
FY 2008	JV/CLU Tucson,AZ/Orlando,FL	SS/FP	AMCOM, Redstone Arsenal, AL	Jan 08	Oct 09	227	140	Yes		
FY 2009	JV/CLU Tucson,AZ/Orlando,FL	SS/FP	AMCOM, Redstone Arsenal, AL	Jan 09	Oct 10	120	143	Yes		

REMARKS:
Joint Venture (JV)
Sole Source/Fixed Price (SS/FP)
Aviation and Missile Command (AMCOM)

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08										Later
			Units			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 Round																														
1	FY 05	A	1038	0	1038	87	87	87	87	87	87	86	86	86	86	86	86													0
1	FY 05	FMS	112	0	112					10	10	10	10	9	9	9	9	9	9	9	9									0
1	FY 05	MC	58	0	58					5	5	5	5	5	5	5	5	5	5	4	4									0
1	FY 06	A	199	0	199																					17	17	17	17	131
1	FY 07	A	48	0	48				A																					48
1	FY 08	A	385	0	385																A									385
1	FY 09	A	605	0	605																									605
Command Launch Unit																														
3	FY 05	A	1042	0	1042					10	20	20	20	20	85	85	85	75	75	75	75	75	75	75	75	76	21			0
3	FY 05	FMS	150	0	150					13	13	13	13	13	13	12	12	12	12	12	12									0
3	FY 05	MC	10	0	10					1	1	1	1	1	1	1	1	1	1											0
3	FY 06	A	102	0	102																			9	9	9	9	9	9	48
3	FY 07	A	344	0	344				A																					344
3	FY 08	A	227	0	227																A									227
3	FY 09	A	120	0	120																									120
Total			4440		4440	87	87	87	87	126	136	135	135	134	199	198	198	102	102	100	100	75	75	84	84	102	47	26	26	1908
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

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

REMARKS

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09 / Calendar Year 09 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 10 / Calendar Year 10 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
All Up Round																														
1	FY 05	A	1038	1038																										0
1	FY 05	FMS	112	112																										0
1	FY 05	MC	58	58																										0
1	FY 06	A	199	68	131	17	17	17	16	16	16	16	16																	0
1	FY 07	A	48	0	48		4	4	4	4	4	4	4	4	4	4	4	4												0
1	FY 08	A	385	0	385														33	32	32	32	32	32	32	32	32	32	32	32
1	FY 09	A	605	0	605				A																					605
Command Launch Unit																														
3	FY 05	A	1042	1042																										0
3	FY 05	FMS	150	150																										0
3	FY 05	MC	10	10																										0
3	FY 06	A	102	54	48	8	8	8	8	8	8																			0
3	FY 07	A	344	0	344	29	29	29	29	29	29	29	29	28	28	28	28													0
3	FY 08	A	227	0	227													19	19	19	19	19	19	19	19	19	19	19	18	0
3	FY 09	A	120	0	120				A																					120
Total			4440	2532	1908	54	58	58	57	57	57	49	49	32	32	32	32	23	52	51	51	51	51	51	51	51	51	51	50	757
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

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

REMARKS

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

Direct Sales Rounds = 890

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11 / Calendar Year 11 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 12 / Calendar Year 12 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
All Up Round																														
1	FY 05	A	1038	1038																										0
1	FY 05	FMS	112	112																										0
1	FY 05	MC	58	58																										0
1	FY 06	A	199	199																										0
1	FY 07	A	48	48																										0
1	FY 08	A	385	353	32	32																								0
1	FY 09	A	605	0	605		51	51	51	51	51	50	50	50	50	50	50	50												0
Command Launch Unit																														
3	FY 05	A	1042	1042																										0
3	FY 05	FMS	150	150																										0
3	FY 05	MC	10	10																										0
3	FY 06	A	102	102																										0
3	FY 07	A	344	344																										0
3	FY 08	A	227	227																										0
3	FY 09	A	120	0	120	10	10	10	10	10	10	10	10	10	10	10	10													0
Total			4440	3683	757	42	61	61	61	61	61	60	60	60	60	60	60	50												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

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

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature	
Missile Procurement, Army / 2 / Other missiles	TOW 2 SYSTEM SUMMARY (C59300)	
Program Elements for Code B Items:	Code:	Other Related Program Elements: Adv Proc C59300

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	147239	1358	949	2255	1586	549	760	31	132		154859
Gross Cost	1947.4	73.4	50.3	110.6	96.7	46.4	62.0	11.9	19.4		2417.9
Less PY Adv Proc	29.1	16.8	18.9	22.7	10.0						97.5
Plus CY Adv Proc	45.9	18.9	32.7								97.5
Net Proc P1	1964.2	75.5	64.1	87.9	86.7	46.4	62.0	11.9	19.4		2417.9
Initial Spares											
Total Proc Cost	1964.2	75.5	64.1	87.9	86.7	46.4	62.0	11.9	19.4		2417.9
Flyaway U/C											
Weapon System Proc U/C	0.0	0.1	0.1	0.0	0.1	0.1	0.1	0.4	0.1		0.9

Description:
TOW missiles (TOW: Tube-launched, Optically-tracked, Wire command-link guided) are combat proven missiles that provide heavy anti-armor/assault capability to the Army's Infantry Brigade Combat Teams, the Stryker Brigade Combat Teams (SBCT), and the Bradley equipped Heavy Brigade Combat Team (HBCT). TOW is consistently used in Operation Enduring Freedom (OEF) and Operation Iraqi Freedom (OIF) as the weapon of choice in precision combat engagements. TOW missiles are the primary heavy anti-armor / assault missile for the U.S. Marine Corps and 43 other allied nations. Soldiers also employ TOW missiles in a secondary role against buildings and field fortifications taking advantage of the missile's inherent precise assault capability against such targets. The TOW missiles are launched from a variety of combat systems in the active Army and Army National Guard including the Improved Target Acquisition System (ITAS), all infantry and cavalry variants of Bradley Fighting Vehicle Systems (BFVS), the Stryker Anti-Tank Guided Missile (ATGM) Light Armored Vehicle (LAV), the M220A2 TOW 2 launcher, and the M901A1 Improved TOW Vehicles. The United States Marine Corp (USMC) employs the TOW 2B missile from its M220A2 launchers, ATGM - LAV, and AH-1 Cobra helicopters. TOW missile provides the warfighter with a highly lethal, cost effective, interoperable, multi-purpose weapon.

Justification:
FY 08 funding supports the procurement of 2255 TOW missiles and is the second year of a three-year multi-year contract for TOW Missiles.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	147239	1358	949	2255	1586	549	760	31	132		154859
Gross Cost	1947.4	73.4	50.3	110.6	96.7	46.4	62.0	11.9	19.4		2417.9
Less PY Adv Proc	29.1	16.8	18.9	22.7	10.0						97.5
Plus CY Adv Proc	45.9	18.9	32.7								97.5
Net Proc P1	1964.2	75.5	64.1	87.9	86.7	46.4	62.0	11.9	19.4		2417.9
Initial Spares											
Total Proc Cost	1964.2	75.5	64.1	87.9	86.7	46.4	62.0	11.9	19.4		2417.9
Flyaway U/C											
Weapon System Proc U/C	0.0	0.1	0.1	0.0	0.1	0.1	0.1	0.4	0.1		0.9

Description:
TOW missiles (TOW: Tube-launched, Optically-tracked, Wire command-link guided) are combat proven missiles that provide heavy anti-armor/assault capability to the Army's Infantry Brigade Combat Teams, the Stryker Brigade Combat Teams (SBCT), and the Bradley equipped Heavy Brigade Combat Team (HBCT). TOW is consistently used in Operation Enduring Freedom (OEF) and Operation Iraqi Freedom (OIF) as the weapon of choice in precision combat engagements. TOW missiles are the primary heavy anti-armor / assault missile for the U.S. Marine Corps and 43 other allied nations. Soldiers also employ TOW missiles in a secondary role against buildings and field fortifications taking advantage of the missile's inherent precise assault capability against such targets. The TOW missiles are launched from a variety of combat systems in the active Army and Army National Guard including the Improved Target Acquisition System (ITAS), all infantry and cavalry variants of Bradley Fighting Vehicle Systems (BFVS), the Stryker Anti-Tank Guided Missile (ATGM) Light Armored Vehicle (LAV), the M220A2 TOW 2 launcher, and the M901A1 Improved TOW Vehicles. The United States Marine Corp (USMC) employs the TOW 2B missile from its M220A2 launchers, ATGM - LAV, and AH-1 Cobra helicopters. TOW missile provides the warfighter with a highly lethal, cost effective, interoperable, multi-purpose weapon.

Justification:
FY08 funding supports the procurement of 2255 TOW missiles and is the second 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 Family of Missiles (C59403)	Weapon System Type:	Date: February 2007

MSLS Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000	$000	Units	$000
Missile Hardware - Recurring													
Missile Contract		63194	1358	47	41891	949	44	95648	2255	42	81391	1586	51
Engineering Services		3663			2918			4498			4610		
Acceptance Testing		361			257			611			430		
Subtotal Missile Hardware		**67218**			**45066**			**100757**			**86431**		
Engineering Support													
Project Mgt Admin		6132			5217			9836			10242		
Subtotal Engineering Support		**6132**			**5217**			**9836**			**10242**		
Total Flyaway		**73350**			**50283**			**110593**			**96673**		
Gross P-1 End Cost													
Less: Prior Year Adv Proc		16795			18900			22700			10000		
Net P-1Full Funding Cost													
PLUS P-1 CY Adv. Proc.		18900			32700								
Total:		**75455**			**64083**			**87893**			**86673**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2007

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Missile Contract										
FY 2006	Raytheon Tucson, AZ	MY1/FFP	AMCOM, Redstone Arsenal, AL	Jan 06	Feb 08	1358	47	Yes		
FY 2007	Raytheon Tucson, AZ	MY2/FFP	AMCOM, Redstone Arsenal, AL	Oct 06	Jul 08	949	44	Yes		
FY 2008	Raytheon Tucson, AZ	MY2/FFP	AMCOM, Redstone Arsenal, AL	Oct 07	Dec 08	2255	42	Yes		
FY 2009	Raytheon Tucson, AZ	MY2/FFP	AMCOM, Redstone Arsenal, AL	Oct 08	Jul 09	1586	51	Yes		

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

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

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2007

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
Missile Contract																														
1	FY 04	A	200	0	200					100	100																			0
1	FY 04	FMS	518	0	518									104	300	114														0
1	FY 04	MC	776	0	776				65	70	192	200	200	49																0
1	FY 05	A	2256	0	2256															25	250	225	200	280	120	230	370	80	425	51
1	FY 05	FMS	2481	0	2481											175	343	350	350	325										938
1	FY 05	MC	1379	0	1379																				205	195	55	345		579
1	FY 06	A	1358	0	1358				A																					1358
1	FY 06	FMS	689	0	689				A																					689
1	FY 07	A	949	0	949													A												949
1	FY 08	A	2255	0	2255																									2255
1	FY 09	A	1586	0	1586																									1586
Total			14447		14447				65	170	292	200	200	153	300	289	343	350	350	350	250	225	200	280	325	425	425	425	425	8405
						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	Raytheon, Tucson, AZ	175	350	700	1

MFR		ADMIN LEAD 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.

FY04 FMS (518) = Japan (414); Oman (104)
FY04 Army (200) = Aero Gen 2
FY04 MC (776) = Aero Gen 2
FY05 Army (2256)= Aero Gen 2 (500); Bunker Buster (1756)
FY05 MC (1379) = Bunker Buster
FY05 FMS (2481) = Korea (467); Pakistan (2014)
FY06 FMS (689) = OMAN (104); Korea (149); Kuwait (436)
FY06 Army (1353) Aero Gen 2 = (800); 553 (Aero)

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08 / Calendar Year 08														Fiscal Year 09 / Calendar Year 09									Later
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1	FY 04	A	200	200																									0
1	FY 04	FMS	518	518																									0
1	FY 04	MC	776	776																									0
1	FY 05	A	2256	2205	51	51																							0
1	FY 05	FMS	2481	1543	938		238	350	350																				0
1	FY 05	MC	1379	800	579	399	180																						0
1	FY 06	A	1358	0	1358					175	175	175	175	175	175	175	133												0
1	FY 06	FMS	689	0	689	150	186	178	175																				0
1	FY 07	A	949	0	949												47	175	175	175	175	175	27						0
1	FY 08	A	2255	0	2255	A																	148	176	176	176	176	176	176	1051
1	FY 09	A	1586	0	1586													A											1586
Total			14447	6042	8405	600	604	528	525	175	175	175	175	175	175	175	180	175	175	175	175	175	176	176	176	176	176	176	2637
						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	Raytheon, Tucson, AZ	175	350	700	1

MFR		ADMIN LEAD 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.
FY07-09 Army (3331) = Aero Gen 2 (1341); Aero (1990)

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10 / Calendar Year 10 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 11 / Calendar Year 11 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
1	FY 04	A	200	200																										0
1	FY 04	FMS	518	518																										0
1	FY 04	MC	776	776																										0
1	FY 05	A	2256	2256																										0
1	FY 05	FMS	2481	2481																										0
1	FY 05	MC	1379	1379																										0
1	FY 06	A	1358	1358																										0
1	FY 06	FMS	689	689																										0
1	FY 07	A	949	949																										0
1	FY 08	A	2255	1204	1051	176	175	175	175	175	175																			0
1	FY 09	A	1586	0	1586							175	175	175	175	175	175	175	175	175	11									0
Total			14447	11810	2637	176	175	175	175	175	175	175	175	175	175	175	175	175	175	175	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	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Raytheon, Tucson, AZ	175	350	700	1	1	Initial	2	3	18	21
							Reorder	3	2	18	20
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

REMARKS
Contractor production experience allows for flexible delivery period to ensure continuity of production line.
FY07-09 Army (3331) = Aero Gen 2 (1341); Aero (1990)

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost											
Less PY Adv Proc											
Plus CY Adv Proc	48.9	18.9	32.7								100.5
Net Proc P1	48.9	18.9	32.7								100.5
Initial Spares											
Total Proc Cost	48.9	18.9	32.7								100.5
Flyaway U/C											
Weapon System Proc U/C											

Description:
TOW missiles (TOW: Tube-launched, Optically-tracked, Wire command-link guided) are combat proven missiles that provide heavy anti-armor/assault capability to the Army's Infantry Brigade Combat Teams, the Stryker Brigade Combat Teams (SBCT), and the Bradley equipped Heavy Brigade Combat Team (HBCT). TOW is consistently used in Operation Enduring Freedom (OEF) and Operation Iraqi Freedom (OIF) as the weapon of choice in precision combat engagements. TOW missiles are the primary heavy anti-armor / assault missile for the U.S. Marine Corps and 43 other allied nations. Soldiers also employ TOW missiles in a secondary role against buildings and field fortifications taking advantage of the missile's inherent precise assault capability against such targets. The TOW missiles are launched from a variety of combat systems in the active Army and Army National Guard including the Improved Target Acquisition System (ITAS), all infantry and cavalry variants of Bradley Fighting Vehicle Systems (BFVS), the Stryker Anti-Tank Guided Missile (ATGM) Light Armored Vehicle (LAV), the M220A2 TOW 2 launcher, and the M901A1 Improved TOW Vehicles. The United States Marine Corp (USMC) employs the TOW 2B missile from its M220A2 launchers, ATGM - LAV, and AH-1 Cobra helicopters. TOW missile provides the warfighter with a highly lethal, cost effective, interoperable, multi-purpose weapon.

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

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

First System Award Date:	First System Completion Date:	Date:
Feb 04	May 06	February 2007

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 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	To Comp	Total
End Item Quantity			1.2	0.7	1.3								3.2
EOQ ITEMS	0	0											
Propulsion Components	0	0	1.6	1.0	1.7								4.3
Warhead Assembly Components	0	0	23.2	13.5	23.3								60.0
Guidance & Electronics	0	0	4.9	2.9	4.9								12.7
Airframe Components	0	0	2.8	1.5	2.8								7.1
Total Advance Procurement			**32.5**	**18.9**	**32.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**84.1**

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature	
Missile Procurement, Army / 2 / Other missiles	Guided MLRS Rocket (GMLRS) (C64400)	
Program Elements for Code B Items:	Code:	Other Related Program Elements: C65404, C65406, PE 0603778A, Projects 784/789

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	2459	984	702	1482	1902	2526	2772	2970	2952	24811	43560
Gross Cost	350.5	121.6	136.9	225.3	249.2	314.0	344.4	371.7	372.7	3610.9	6097.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	350.5	121.6	136.9	225.3	249.2	314.0	344.4	371.7	372.7	3610.9	6097.1
Initial Spares											
Total Proc Cost	350.5	121.6	136.9	225.3	249.2	314.0	344.4	371.7	372.7	3610.9	6097.1
Flyaway U/C											
Weapon System Proc U/C	0.1	0.1	0.2	0.2	0.1	0.1	0.1	0.1	0.1	0.1	1.4

Description:
Guided Multiple Launch Rocket Systems (GMLRS) munitions are the Army's primary organic Joint Expeditionary, all-weather, all-terrain, 24/7, tactical range precision guided rockets employed by modular Fires Brigades supporting Brigade Combat Teams (BCT), Joint Expeditionary Force and Joint Special Operations Force (JSOF) combatant commands. GMLRS are the primary munitions for units fielded with the High Mobility Artillery Rocket System (HIMARS) and MLRS M270A1 rocket and missile launcher platforms. GMLRS provides close, medium and long range pin point precision and massed fires to destroy, suppress and shape threat forces and protect friendly forces against: cannon, mortar, rocket and missile artillery; light materiel and armor; personnel; command and control; and air defense surface targets. GMLRS is a major upgrade/replacement for the aging M26A1/A2 rocket inventory that integrates a guidance and control package and an improved rocket motor achieving greater range and precision accuracy requiring fewer rockets to defeat targets than current artillery rockets, thereby reducing the logistics burden. There are two variants of GMLRS; GMLRS with Dual Purpose Improved Conventional Munitions (DPICM) and GMLRS with a 200-pound class high explosive warhead (Unitary). The GMLRS DPICM is a five nation cooperative program among France, Germany, Italy, United Kingdom and the United States. The GMLRS Unitary is a modification to the GMLRS DPICM integrating a multi-mode fuze and high explosive (HE) insensitive munition (IM) warhead making it an all-weather, low collateral damage, precision rocket. The Unitary variant expands the MLRS target set into urban and complex environments and adds point targets. To meet a Central Command (CENTCOM) Urgent Need Statement (UNS), a quantity of 486 limited capability GMLRS Unitary rockets were accelerated and fielded in Iraq between June and December 2005. GMLRS Unitary demonstrated very high accuracy, and low collateral damage. The Project Office is accelerating a quantity of 984 limited capability GMLRS Unitray Rockets that will be fielded by December 2007 to meet a 2nd CENTCOM UNS in support of the Global War on Terror (GWOT). 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. GMLRS Rockets are manufactured in Camden, Arkansas.

Justification:
FY08 procures 1482 GMLRS (DPICM/Unitary) rockets. The Army Procurement Objective is 43,560 Rockets.

Exhibit P-5, Weapon MSLS Cost Analysis	Appropriation/Budget Activity/Serial No: Missile Procurement, Army / 2 / Other missiles			P-1 Line Item Nomenclature: Guided MLRS Rocket (GMLRS) (C64400)			Weapon System Type:			Date: February 2007		
MSLS	ID	**FY 06**			**FY 07**			**FY 08**			**FY 09**		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000	$000	Units	$000
Missile Hardware Recurring													
GMLRS Rockets (DPICM) (C65404)					22032	204	108	34494	306	113	34699	306	113
GMLRS Rockets (Unitary) (C65404)		102943	984	105	62337	498	125	137737	1176	117	183694	1596	115
Engineering Services		6534			29887			7751			7915		
Ind Maint/Init Prod Fac								20912					
Interim Contractor Support		1481			2563			2446					
Fielding		133			193			254			412		
Subtotal Hardware		**111091**			**117012**			**203594**			**226720**		
Procurement Support													
Project Management Admin		3563			4211			4334			4557		
Production Engineering Support		4991			12723			12515			12239		
Government Test		1877			2592			2944			5327		
Subtotal Procurement Support		**10431**			**19526**			**19793**			**22123**		
Total Missile Flyaway		**121522**			**136538**			**223387**			**248843**		
Support Costs													
GMLRS Training Devices (C65406)					313			365			366		
Msl Test Device and Trainer		33											
Subtotal Support Costs		**33**			**313**			**365**			**366**		
Spares								1530					
rockets.													
Total:		**121555**			**136851**			**225282**			**249209**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2007

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
GMLRS Rockets (DPICM) (C65404)										
FY 2007	Lockheed Martin Dallas, TX	SS/FFP*	AMCOM, RSA, AL**	Dec 06	May 08	204	108	Yes		Aug-06
FY 2008	Lockheed Martin Dallas, TX	SS/FFP	AMCOM, RSA, AL	Dec 07	Feb 09	306	113			
FY 2009	Lockheed Martin Dallas, TX	SS/FFP	AMCOM, RSA, AL	Dec 08	Feb 10	306	113			
GMLRS Rockets (Unitary) (C65404)										
FY 2006	Lockheed Martin Dallas, TX	SS/FFP	AMCOM, RSA, AL	Dec 05	Aug 06	984	105	Yes		Aug-05
FY 2007	Lockheed Martin Dallas, TX	SS/FFP	AMCOM, RSA, AL	Mar 07	May 08	498	125	Yes		Aug-06
FY 2008	Lockheed Martin Dallas, TX	SS/FFP	AMCOM, RSA, AL	Dec 07	Feb 09	1176	117			
FY 2009	Lockheed Martin Dallas, TX	SS/FFP	AMCOM, RSA, AL	Dec 08	Feb 10	1596	115			

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 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2007

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 07 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
GMLRS Rockets (DPICM/Unitary)																														
1	FY 04	A	683	323	360	61	61	55	61	79	43																			0
1	FY 05	A	954	0	954						24	137	137	137	48					144					7	181	139			0
1	FY 06	A	984	0	984			A								163	163					32	134	127				122	121	122
1	FY 07	A	702	0	702															A										702
1	FY 08	A	1482	0	1482																									1482
1	FY 09	A	1902	0	1902																									1902
1	FY 10	A	2526	0	2526																									2526
1	FY 11	A	2772	0	2772																									2772
1	FY 05	MC	84	0	84						84																			0
1	FY 06	MC	708	0	708									A																708
1	FY 07	MC	840	0	840																		A							840
1	FY 08	MC	228	0	228																									228
1	FY 09	MC	780	0	780																									780
1	FY 10	MC	792	0	792																									792
1	FY 11	MC	702	0	702																									702
United Kingdom																														
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

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

REMARKS
MC= Marine Corps
Facilitization of the Contractor production line, to increase capacity to meet all future Rocket quantity requirements, begins in FY08. FY06 and FY07 deliveries have been adjusted with the cooperation of the contractor and the United Kingdom to facilitate delivery of the Urgent Need production of Unitary Rockets.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2007

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 07 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
1	FY 05	OTH	654	0	654													144	144	24	180	162								0
1	FY 08	OTH	324	0	324																									324
1	FY 09	OTH	288	0	288																									288
1	FY 10	OTH	522	0	522																									522
1	FY 11	OTH	372	0	372																									372
Germany																														
1	FY 06	OTH	30	0	30							A													30					0
1	FY 07	OTH	72	0	72															A										72
1	FY 08	OTH	150	0	150																									150
1	FY 09	OTH	330	0	330																									330
1	FY 10	OTH	300	0	300																									300
1	FY 11	OTH	150	0	150																									150
France																														
1	FY 08	OTH	204	0	204																									204
1	FY 09	OTH	204	0	204																									204
1	FY 10	OTH	198	0	198																									198
1	FY 11	OTH	198	0	198																									198
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

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

REMARKS
MC= Marine Corps
Facilitization of the Contractor production line, to increase capacity to meet all future Rocket quantity requirements, begins in FY08. FY06 and FY07 deliveries have been adjusted with the cooperation of the contractor and the United Kingdom to facilitate delivery of the Urgent Need production of Unitary Rockets.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY	ACCEP PRIOR	BAL DUE	Fiscal Year 06 / Calendar Year 06														Fiscal Year 07 / Calendar Year 07										Later
			Units	TO 1 OCT	AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Italy																														
1	FY 07	OTH	198	0	198															A										198
1	FY 08	OTH	198	0	198																									198
1	FY 09	OTH	198	0	198																									198
1	FY 10	OTH	270	0	270																									270
1	FY 11	OTH	96	0	96																									96
GMLRS RDTE OT Rockets																														
1	FY 07	A	78	0	78															A										78
Total			21173	323	20850	61	61	55	61	79	151	137	137	137	48	163	163	144	144	168	180	194	134	127	37	181	139	122	121	17906
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

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

REMARKS

MC= Marine Corps

Facilitization of the Contractor production line, to increase capacity to meet all future Rocket quantity requirements, begins in FY08. FY06 and FY07 deliveries have been adjusted with the cooperation of the contractor and the United Kingdom to facilitate delivery of the Urgent Need production of Unitary Rockets.

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2007

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 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 09 / Calendar Year 08 OCT	NOV	DEC	Calendar Year 09 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
GMLRS Rockets (DPICM/Unitary)																														
1	FY 04	A	683	683																										0
1	FY 05	A	954	954																										0
1	FY 06	A	984	862	122	122																								0
1	FY 07	A	702	0	702								54	54	54	60	60	60	60	60	60	60	60	60						0
1	FY 08	A	1482	0	1482			A														120	120	120	120	120	126	126	126	504
1	FY 09	A	1902	0	1902															A										1902
1	FY 10	A	2526	0	2526																									2526
1	FY 11	A	2772	0	2772																									2772
1	FY 05	MC	84	84																										0
1	FY 06	MC	708	0	708		133		133	145	145	152																		0
1	FY 07	MC	840	0	840								66	66	66	66	72	72	72	72	72	72	72	72						0
1	FY 08	MC	228	0	228			A														18	18	18	18	18	18	18	18	84
1	FY 09	MC	780	0	780															A										780
1	FY 10	MC	792	0	792																									792
1	FY 11	MC	702	0	702																									702
United Kingdom																														
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

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

REMARKS

MC= Marine Corps

Facilitization of the Contractor production line, to increase capacity to meet all future Rocket quantity requirements, begins in FY08.

78 Operational Test RDTE Rockets will be delivered in December 2007.

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2007

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	
1	FY 05	OTH	654	654																									0
1	FY 08	OTH	324	0	324			A																	78	78	84	84		0
1	FY 09	OTH	288	0	288															A										288
1	FY 10	OTH	522	0	522																									522
1	FY 11	OTH	372	0	372																									372
Germany																														
1	FY 06	OTH	30	30																										0
1	FY 07	OTH	72	0	72									36	36															0
1	FY 08	OTH	150	0	150			A																	48	48	54			0
1	FY 09	OTH	330	0	330															A										330
1	FY 10	OTH	300	0	300																									300
1	FY 11	OTH	150	0	150																									150
France																														
1	FY 08	OTH	204	0	204			A																						204
1	FY 09	OTH	204	0	204															A										204
1	FY 10	OTH	198	0	198																									198
1	FY 11	OTH	198	0	198																									198
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

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

REMARKS

MC= Marine Corps

Facilitization of the Contractor production line, to increase capacity to meet all future Rocket quantity requirements, begins in FY08.

78 Operational Test RDTE Rockets will be delivered in December 2007.

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY	ACCEP PRIOR	BAL DUE	Fiscal Year 08 / Calendar Year 08														Fiscal Year 09 / Calendar Year 09										Later
			Units	TO 1 OCT	AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Italy																														
1	FY 07	OTH	198	0	198											66	66	66												0
1	FY 08	OTH	198	0	198			A																					66	132
1	FY 09	OTH	198	0	198															A										198
1	FY 10	OTH	270	0	270																									270
1	FY 11	OTH	96	0	96																									96
GMLRS RDTE OT Rockets																														
1	FY 07	A	78	0	78			78																						0
Total			21173	3267	17906	122	133	78	133	145	145	152	120	156	156	192	198	198	132	132	132	270	270	270	264	264	282	228	210	13524
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

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

REMARKS

MC= Marine Corps

Facilitization of the Contractor production line, to increase capacity to meet all future Rocket quantity requirements, begins in FY08.

78 Operational Test RDTE Rockets will be delivered in December 2007.

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10 / Calendar Year 10												Fiscal Year 11 / Calendar Year 11									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	
GMLRS Rockets (DPICM/Unitary)																													
1	FY 04	A	683	683																									0
1	FY 05	A	954	954																									0
1	FY 06	A	984	984																									0
1	FY 07	A	702	702																									0
1	FY 08	A	1482	978	504	126	126	126	126																				0
1	FY 09	A	1902	0	1902					156	156	156	156	156	156	156	162	162	162	162	162									0
1	FY 10	A	2526	2256				A														210	210	210	210	210	210	210	210	-1680
1	FY 11	A	2772	1379																A										0
1	FY 05	MC	84	776																										0
1	FY 06	MC	708	2481																										0
1	FY 07	MC	840	840																										0
1	FY 08	MC	228	144	84	18	18	24	24																					0
1	FY 09	MC	780	0	780					60	60	66	66	66	66	66	66	66	66	66	66									0
1	FY 10	MC	792	0	792			A														66	66	66	66	66	66	66	66	264
1	FY 11	MC	702	0	702															A										702
United Kingdom																														
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

REMARKS
MC= Marine Corps
Facilitization of the Contractor production line, to increase capacity to meet all future Rocket quantity requirements, begins in FY08.

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10 / Calendar Year 10												Fiscal Year 11 / Calendar Year 11									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	
1	FY 05	OTH	654	654																									0
1	FY 08	OTH	324	324																									0
1	FY 09	OTH	288	0	288								96	96	96														0
1	FY 10	OTH	522	0	522			A																	126	132	132	132		0
1	FY 11	OTH	372	0	372															A										372
Germany																														
1	FY 06	OTH	30	30																										0
1	FY 07	OTH	72	72																										0
1	FY 08	OTH	150	150																										0
1	FY 09	OTH	330	0	330									54	54	54	60	54	54											0
1	FY 10	OTH	300	0	300			A																60	60	60	60	60		0
1	FY 11	OTH	150	0	150															A										150
France																														
1	FY 08	OTH	204	0	204				30	30	36	36	36	36																0
1	FY 09	OTH	204	0	204																	48	48	54	54					0
1	FY 10	OTH	198	0	198			A																						198
1	FY 11	OTH	198	0	198															A										198
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

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

REMARKS
MC= Marine Corps
Facilitization of the Contractor production line, to increase capacity to meet all future Rocket quantity requirements, begins in FY08.

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10 / Calendar Year 10 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 11 / Calendar Year 10 OCT	NOV	DEC	Calendar Year 11 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
Italy																														
1	FY 07	OTH	198	198																										0
1	FY 08	OTH	198	66	132	66	66																							0
1	FY 09	OTH	198	0	198											66	66	66												0
1	FY 10	OTH	270	0	270			A												A							90	90	90	0
1	FY 11	OTH	96	0	96																									96
GMLRS RDTE OT Rockets																														
1	FY 07	A	78	78																										0
Total			21173	13749	8226	210	210	150	180	246	252	258	354	408	372	342	354	348	282	228	228	324	324	390	516	468	558	558	366	300
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

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

REMARKS
MC= Marine Corps
Facilitization of the Contractor production line, to increase capacity to meet all future Rocket quantity requirements, begins in FY08.

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13											Later
						Calendar Year 12												Calendar Year 13											
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
GMLRS Rockets (DPICM/Unitary)																													
1	FY 04	A	683	683																									0
1	FY 05	A	954	954																									0
1	FY 06	A	984	984																									0
1	FY 07	A	702	702																									0
1	FY 08	A	1482	1482																									0
1	FY 09	A	1902	1902																									0
1	FY 10	A	2526	1680	846	210	210	210	216																				0
1	FY 11	A	2772	0	2772					228	228	228	228	228	228	234	234	234	234	234	234								0
1	FY 05	MC	84	84																									0
1	FY 06	MC	708	708																									0
1	FY 07	MC	840	840																									0
1	FY 08	MC	228	228																									0
1	FY 09	MC	780	780																									0
1	FY 10	MC	792	528	264	66	66	66	66																				0
1	FY 11	MC	702	0	702					54	54	54	60	60	60	60	60	60	60	60	60								0
United Kingdom																													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

REMARKS
MC= Marine Corps
Facilitization of the Contractor production line, to increase capacity to meet all future Rocket quantity requirements, begins in FY08.

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12 / Calendar Year 12 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 13 / Calendar Year 13 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
1	FY 05	OTH	654	654																										0
1	FY 08	OTH	324	324																										0
1	FY 09	OTH	288	288																										0
1	FY 10	OTH	522	522																										0
1	FY 11	OTH	372	0	372								120	126	126															0
Germany																														
1	FY 06	OTH	30	30																										0
1	FY 07	OTH	72	72																										0
1	FY 08	OTH	150	150																										0
1	FY 09	OTH	330	330																										0
1	FY 10	OTH	300	300																										0
1	FY 11	OTH	150	0	150							48	48	54																0
France																														
1	FY 08	OTH	204	204																										0
1	FY 09	OTH	204	204																										0
1	FY 10	OTH	198	0	198					66	66	66																		0
1	FY 11	OTH	198	0	198																	48	48	48	54					0
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

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

REMARKS
MC= Marine Corps
Facilitization of the Contractor production line, to increase capacity to meet all future Rocket quantity requirements, begins in FY08.

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12 / Calendar Year 12 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 13 / Calendar Year 13 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
Italy																														
1	FY 07	OTH	198	198																										0
1	FY 08	OTH	198	198																										0
1	FY 09	OTH	198	198																										0
1	FY 10	OTH	270	270																										0
1	FY 11	OTH	96	0	96										24	24	24	24												0
GMLRS RDTE OT Rockets																														
1	FY 07	A	78	78																										0
Total			21173	15575	5598	276	276	276	282	348	348	396	456	468	438	318	318	318	294	294	294	48	48	48	54					
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

REMARKS
MC= Marine Corps
Facilitization of the Contractor production line, to increase capacity to meet all future Rocket quantity requirements, begins in FY08.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	5958	900	3282	3492	4014	2994	2994	2994	2994	31692	61314
Gross Cost	32.7	7.6	20.8	22.6	25.6	20.2	20.7	21.1	21.6	250.6	443.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	32.7	7.6	20.8	22.6	25.6	20.2	20.7	21.1	21.6	250.6	443.5
Initial Spares											
Total Proc Cost	32.7	7.6	20.8	22.6	25.6	20.2	20.7	21.1	21.6	250.6	443.5
Flyaway U/C											
Weapon System Proc U/C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1

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

Justification:
FY08 funding procures 3492 RRPRs, which are required to maintain the practice rocket inventory for Standards in Training Commission (STRC) requirements.

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 2007

MSLS Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
HARDWARE													
Reduced Range Practice Rocket (RRPR)		4404	900	5	16143	3282	5	17533	3492	5	20073	4014	5
Warheads Govt Furnished Equip (GFE)		526			1959			2128			2498		
Engineering Services		523			541			553			567		
FDT					26			27			27		
SUBTOTAL		**5453**			**18669**			**20241**			**23165**		
PROCUREMENT SUPPORT													
Project Management Admin		644			688			701			717		
Production Engineering Support		1149			1102			1237			1318		
Test and Evaluation		378			383			406			414		
SUBTOTAL		**2171**			**2173**			**2344**			**2449**		
Total		**7624**			**20842**			**22585**			**25614**		
Total:		**7624**			**20842**			**22585**			**25614**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2007

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Reduced Range Practice Rocket (RRPR)										
FY 2006	Lockheed Martin Dallas,TX	SS/FFP*	AMCOM, RSA, AL**	Jun 06	Jun 07	900	5	Yes		Sep-05
FY 2007	Lockheed Martin Dallas,TX	SS/FFP	AMCOM, RSA, AL	Feb 07	Jun 08	3282	5	Yes		Nov 06
FY 2008	Lockheed Martin Dallas,TX	SS/FFP	AMCOM, RSA, AL	Feb 08	Jan 09	3492	5			
FY 2009	Lockheed Martin Dallas,TX	SS/FFP	AMCOM, RSA, AL	Feb 09	Jan 10	4014	5			

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

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

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date: February 2007

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	
Reduced Range Practice Rocket (RRPR)																														
1	FY 05	A	822	78	744	252	252	240																						0
1	FY 06	A	900	0	900									A												90	90	90	90	540
1	FY 07	A	3282	0	3282																	A								3282
1	FY 08	A	3492	0	3492																									3492
1	FY 09	A	4014	0	4014																									4014
1	FY 06	MC	192	0	192									A										96	96					0
1	FY 07	MC	1068	0	1068																	A								1068
1	FY 08	MC	876	0	876																									876
1	FY 09	MC	888	0	888																									888
Total			15534	78	15456	252	252	240																96	96	90	90	90	90	14160
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

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

REMARKS

Production of RRPRs varies as this program shares a production line with GMLRS. There are no production gaps during months that RRPRs are not being produced as GMLRS Rocket production continues.

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: February 2007

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 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 09 / Calendar Year 09 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
Reduced Range Practice Rocket (RRPR)																														
1	FY 05	A	822	822																										0
1	FY 06	A	900	360	540	90	90	90	90	90	90																			0
1	FY 07	A	3282	0	3282									162	348	348	348	168	348	348	348	348	348	168						0
1	FY 08	A	3492	0	3492					A											288	288	288	288	288	288	294	294	294	882
1	FY 09	A	4014	0	4014																	A								4014
1	FY 06	MC	192	192																										0
1	FY 07	MC	1068	0	1068							168	348	192	180	180														0
1	FY 08	MC	876	0	876					A											72	72	72	72	72	72	72	72	72	228
1	FY 09	MC	888	0	888																	A								888
Total			15534	1374	14160	90	90	90	90	90	90	168	348	354	528	528	348	168	348	348	708	708	708	528	360	360	366	366	366	6012
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Lockheed Martin, Dallas,TX	42	480	960	12	1	Initial	8	2	11	13
							Reorder	0	2	11	13
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

REMARKS
Production of RRPRs varies as this program shares a production line with GMLRS. There are no production gaps during months that RRPRs are not being produced as GMLRS Rocket production continues.

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

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

Date: February 2007

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	
Reduced Range Practice Rocket (RRPR)																														
1	FY 05	A	822	822																										0
1	FY 06	A	900	900																										0
1	FY 07	A	3282	3282																										0
1	FY 08	A	3492	2610	882	294	294	294																						0
1	FY 09	A	4014	0	4014				330	330	330	336	336	336	336	336	336	336	336	336										0
1	FY 06	MC	192	192																										0
1	FY 07	MC	1068	1068																										0
1	FY 08	MC	876	648	228	72	78	78																						0
1	FY 09	MC	888	0	888				72	72	72	72	72	72	72	72	78	78	78	78										0
Total			15534	9522	6012	366	372	372	402	402	402	408	408	408	408	408	414	414	414	414										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

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

REMARKS

Production of RRPRs varies as this program shares a production line with GMLRS. There are no production gaps during months that RRPRs are not being produced as GMLRS Rocket production continues.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	979										979
Gross Cost	3000.4	19.8									3020.2
Less PY Adv Proc	56.9										56.9
Plus CY Adv Proc	56.9										56.9
Net Proc P1	3000.4	19.8									3020.2
Initial Spares											
Total Proc Cost	3000.4	19.8									3020.2
Flyaway U/C											
Weapon System Proc U/C	3.1										3.1

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

Justification:
This program has been fielded.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	979										979
Gross Cost	3000.4	19.8									3020.2
Less PY Adv Proc	56.9										56.9
Plus CY Adv Proc	56.9										56.9
Net Proc P1	3000.4	19.8									3020.2
Initial Spares											
Total Proc Cost	3000.4	19.8									3020.2
Flyaway U/C											
Weapon System Proc U/C	3.1										3.1

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

Justification:
This program has been fielded.

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 2007		
MSLS	ID	**FY 06**			**FY 07**			**FY 08**			**FY 09**		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$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		2107											
Engineering Services		3058											
Production Engineering		2204											
Other Government Agencies		2977											
Engineering Change Orders													
Fielding		5909											
Facilitization													
SUBTOTAL		**16255**											
PROCUREMENT SUPPORT													
Project Management Admin		3581											
SUBTOTAL		**3581**											
Net P-1 Full Funding Cost		**19836**											
Initial Spares													
TOTAL													
Total:		**19836**											

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	89	38	44	57	57	46	44				375
Gross Cost	412.9	161.7	207.5	235.9	247.9	221.0	224.7	23.7	21.1		1756.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	412.9	161.7	207.5	235.9	247.9	221.0	224.7	23.7	21.1		1756.5
Initial Spares	11.5	6.0	7.9	11.5	12.0	9.2	19.6	1.0	1.3		80.0
Total Proc Cost	424.4	167.7	215.5	247.4	260.0	230.2	244.4	24.6	22.4		1836.5
Flyaway U/C											
Weapon System Proc U/C	4.6	4.3	4.7	4.1	4.3	4.8	5.1				32.0

Description:

The M142 High Mobility Artillery Rocket System (HIMARS) fully supports a more deployable, affordable, Brigade Combat Team, Modular Forces, and lethal Joint Expeditionary Force. The HIMARS launcher is a C-130 transportable, wheeled, indirect fire, rocket/missile launcher capable of firing all rockets and missiles in the current and future Multiple Launch Rocket System (MLRS) Family of Munitions (MFOM) and Army Tactical Missile System (ATACMS) Family of Munitions (AFOM). The HIMARS launcher has extensive commonality with the MLRS M270A1 tracked launcher and consists of a Fire Control System (FCS), a carrier (FMTV XM1140 automotive chassis) and a launcher-loader module (LLM) that performs all operations necessary to complete a fire mission. The MFOM and AFOM are a family of rockets and missiles capable of attacking a variety of tactical and operational targets, providing the requisite range and lethality to support maneuver commanders out to 300 kilometers. HIMARS when firing ATACMS and GMLRS is capable of the precise attack of targets in both open and complex/urban terrain, with low collateral damage. HIMARS satisfies the Army's digitization requirements by interfacing with the Advanced Field Artillery Tactical Data System (AFATDS) fire support command and control system. HIMARS is interoperable with existing MLRS units in terms of communications and reloading capabilities. HIMARS is an all-weather, day/night, indirect fire system used in support of light, early and forced entry expeditionary operations using a more deployable, lethal, survivable and tactically mobile long range artillery system. The HIMARS is deployable worldwide and will operate in a wide range of climatic conditions. It is certified by the Air Force for fixed-wing air transport in a fully combat loaded, combat ready configuration. HIMARS, as part of the Fires Brigade, will provide fires that shape, shield and isolate the battle space. The HIMARS provides Joint Expeditionary Forces 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. HIMARS has been deployed to both Operation Iraqi Freedom and Operation Enduring Freedom with great success. HIMARS is also a key component of the Marine Corps Future Fighting Effort.

Justification:

FY08 procures 57 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 and the Army Procurement Objective is 375.

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 2007		
MSLS	ID	**FY 06**			**FY 07**			**FY 08**			**FY 09**		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000	$000	Units	$000
GROUND EQUIPMENT HARDWARE													
Launcher (SSN C02901)		106272	38	2797	119410	44	2714	152961	57	2684	155698	57	2732
Carrier (Government Furnished Equipment)		13450	38	354	15224	44	346	31194	57	547	31852	57	559
Engineering Services, IES		10441			15051			10589			12861		
Fielding		4929			10407			8334			8753		
Facilitization		2647			16086								
SUBTOTAL		**137739**			**176178**			**203078**			**209164**		
PROCUREMENT SUPPORT													
Project Management Admin		7011			7328			7437			9591		
Production Engineering		10641			10960			10289			12219		
Government Testing		1708			4412			5032			6073		
SUBTOTAL		**19360**			**22700**			**22758**			**27883**		
SUPPORT EQUIPMENT													
Peculiar Support Equipment		2074			4708			5025			5204		
SUBTOTAL		**2074**			**4708**			**5025**			**5204**		
Training Devices (C03001)													
Tactical Trainer		1495			3315			4151			4796		
Simulator		724			646			853			872		
Organizational Maintenance Trainer		321											
Subtotal		**2540**			**3961**			**5004**			**5668**		
Gross P-1 End Cost		**161713**			**207547**			**235865**			**247919**		
Other Non P-1 Costs													
Initial Spares		6017			7910			11541			12037		
Subtotal		**6017**			**7910**			**11541**			**12037**		
Total:		**167730**			**215457**			**247406**			**259956**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2007

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 $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Launcher (SSN C02901)										
FY 2006	Lockheed Martin Dallas Texas	SS/FFP*	AMCOM, RSA, AL **	Dec 05	Mar 07	38	2797	Yes		Aug 05
FY 2007	Lockheed Martin Dallas Texas	SS/FFP	AMCOM, RSA, AL	Dec 06	Mar 08	44	2714	Yes		Apr 06
FY 2008	Lockheed Martin Dallas Texas	SS/FFP	AMCOM,RSA, AL	Dec 07	Mar 09	57	2684	No		
FY 2009	Lockheed Martin Dallas Texas	SS/FFP	AMCOM,RSA, AL	Dec 08	Mar 10	57	2732	No		

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

* SS/FFP - Sole Source/Firm Fixed Price

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

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

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date: February 2007

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	
Launcher (SSN C02901)																														
1	FY 04	A	24	14	10	2	2	2	2	2																				0
1	FY 05	A	37	0	37						3	3	3	3	3	3	3	3	3	3	3	4								0
1	FY 06	A	38	0	38			A															3	3	3	3	3	3	3	17
1	FY 07	A	44	0	44															A										44
1	FY 08	A	57	0	57																									57
1	FY 09	A	57	0	57																									57
1	FY 10	A	46	0	46																									46
1	FY 11	A	44	0	44																									44
1	FY 05	MC	1	0	1													1												0
1	FY 06	MC	18	0	18			A															1	1	1	1	2	2	2	8
1	FY 07	MC	16	0	16															A										16
Total			382	14	368	2	2	2	2	2	3	3	3	3	3	3	3	4	3	3	3	4	4	4	4	4	5	5	5	289
						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	5	12	

MFR		ADMIN LEAD 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
MC = Marine Corps

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08 / Calendar Year 08 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 09 / Calendar Year 09 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
Launcher (SSN C02901)																														
1	FY 04	A	24	24																										0
1	FY 05	A	37	37																										0
1	FY 06	A	38	21	17	3	3	3	4	4																				0
1	FY 07	A	44	0	44						3	3	3	3	4	4	4	4	4	4	4	4								0
1	FY 08	A	57	0	57			A															5	5	5	5	5	5	5	22
1	FY 09	A	57	0	57															A										57
1	FY 10	A	46	0	46																									46
1	FY 11	A	44	0	44																									44
1	FY 05	MC	1	1																										0
1	FY 06	MC	18	10	8	2	2	2	1	1																				0
1	FY 07	MC	16	0	16						2	2	2	2	1	1	1	1	1	1	1	1								0
Total			382	93	289	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	169
						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	5	12	

MFR		ADMIN LEAD 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
MC = Marine Corps

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10 / Calendar Year 10 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 11 / Calendar Year 10 OCT	NOV	DEC	Calendar Year 11 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
Launcher (SSN C02901)																														
1	FY 04	A	24	24																										0
1	FY 05	A	37	37																										0
1	FY 06	A	38	38																										0
1	FY 07	A	44	44																										0
1	FY 08	A	57	35	22	5	5	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	46	0	46			A															4	4	4	4	4	4	4	18
1	FY 11	A	44	0	44															A										44
1	FY 05	MC	1	1																										0
1	FY 06	MC	18	18																										0
1	FY 07	MC	16	16																										0
Total			382	213	169	5	5	4	4	4	5	5	5	5	5	5	5	5	5	4	4	4	4	4	4	4	4	4	4	62
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

REMARKS
MC = Marine Corps

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

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

Date: February 2007

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13											
						Calendar Year 12												Calendar Year 13											
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
Launcher (SSN C02901)																													
1	FY 04	A	24	24																									0
1	FY 05	A	37	37																									0
1	FY 06	A	38	38																									0
1	FY 07	A	44	44																									0
1	FY 08	A	57	57																									0
1	FY 09	A	57	57																									0
1	FY 10	A	46	28	18	4	4	4	3	3																			0
1	FY 11	A	44	0	44						4	4	4	4	4	4	4	4	3	3	3	3							0
1	FY 05	MC	1	1																									0
1	FY 06	MC	18	18																									0
1	FY 07	MC	16	16																									0
Total			382	320	62	4	4	4	3	3	4	4	4	4	4	4	4	4	4	3	3	3	3							
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	1050	98	43								1191
Gross Cost	965.4	104.1	60.3								1129.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	965.4	104.1	60.3								1129.7
Initial Spares											
Total Proc Cost	965.4	104.1	60.3								1129.7
Flyaway U/C											
Weapon System Proc U/C	0.9	1.1	1.4								3.4

Description:
The Army Tactical Missile Systems (ATACMS) is the U.S. Army primary 24/7 all-weather surface-to-surface artillery precision missile used by current and future Joint Force Commands to shape the battlefield with long-range fires against hard and soft stationary targets in open, complex and urban environments. ATACMS continues to support the Global War on Terror. In Operation Iraqi Freedom (OIF), 479 ATACMS precision missile variants were launched from the Multiple Launch Rocket System (MLRS) M270A1 and High Mobility Artillery Rocket System (HIMARS) launchers by the Joint Land Component Command and Joint Special Operations Command, providing critical Operational Shaping/Precision Strike fires. ATACMS Block 1A Quick-Reaction Unitary (QRU) missile variant replaces the anti-personnel/anti-materiel submunitions in Block 1A missiles and integrates a proven government-furnished unitary warhead (470-pound Standoff Land Attack Missile-Expanded Response/HARPOON) and fuze into the warhead section. The missile provides the Joint Force Command with a 24/7 all-weather 270 kilometer long-range fires capability to attack high-payoff, time-sensitive targets without placing aircraft and crews at risk. Its precision accuracy, along with the absence of potential submunition duds and reduced lethal radii, mitigate the warfighter's collateral damage concerns against hard and soft targets in complex and urban environments.

Justification:
FY 2007 procures 43 ATACMS Block 1A QRU missiles and provides production delivery support.

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 2007

MSLS Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
Missile Hardware - Recurring													
Prime Contract		90741	98	926	42694	43	993						
Warheads Govt Furnished Equip (GFE)		366											
Engineering Services		2207			3092								
Flight Kits					711								
Fielding		105			90								
SubTotal Missle Hardware		**93419**			**46587**								
Procurement Support													
Project Management		2548			3078								
Production Engineering Support		4882			6039								
Test and Evaluation		2967			3529								
Subtotal Procurement Support		**10397**			**12646**								
Total Missile Flyaway		**103816**			**59233**								
Command & Launch Hardware													
Command & Launch Integration Support		239			947								
Subtotal C & L Integration		**239**			**947**								
Support Costs													
Missile Test Device					79								
Subtotal Support Cost					**79**								
Total:		**104055**			**60259**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2007

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Prime Contract										
FY 2006	Lockheed Martin Dallas, TX	SS/FFP*	AMCOM, RSA, AL**	Mar 06	Aug 07	98	926	Yes		AUG 05
FY 2007	Lockheed Martin Dallas, TX	SS/FFP*	AMCOM, RSA, AL**	Mar 07	Jun 08	43	993	Yes		SEP 06

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

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date: February 2007

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 06 OCT	NOV	DEC	Calendar Year 07 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
ATACMS Block 1A Quick Reaction Unitary (QRU)																														
1	FY 06	A	48	0	48						A																	10	10	28
1	FY 07	A	43	0	43																		A							43
ATACMS Block 1A QRU Supplemental																														
1	FY 06	A	50	0	50											A														50
Total			141		141																							10	10	121

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

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

REMARKS
FY07 delivery has been adjusted due to the supplemental missile procurement.

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08 / Calendar Year 08 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 09 / Calendar Year 09 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
ATACMS Block 1A Quick Reaction Unitary (QRU)																														
1	FY 06	A	48	20	28	10	10	8																						0
1	FY 07	A	43	0	43									10	11	11	11													0
ATACMS Block 1A QRU Supplemental																														
1	FY 06	A	50	0	50				10	10	10	10	10																	0
Total			141	20	121	10	10	8	10	10	10	10	10	10	11	11	11													

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

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

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
Missile Procurement, Army / 3 / Modification of missiles	PATRIOT MODS (C50700)

Program Elements for Code B Items:	Code:	Other Related Program Elements:
		PATRIOT Modification Initial Spares, CA0267

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	965.6	76.0	69.6	67.5	47.7	46.0	50.0	25.0	25.0	937.3	2309.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	965.6	76.0	69.6	67.5	47.7	46.0	50.0	25.0	25.0	937.3	2309.7
Initial Spares	146.8	0.6	15.5	9.8	10.9	10.9	7.2	7.0	7.0	90.4	306.2
Total Proc Cost	1112.4	76.7	85.1	77.3	58.7	56.8	57.2	32.0	32.0	1027.7	2615.9
Flyaway U/C											
Weapon System Proc U/C											

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

Justification:
FY08 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 2007

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

Description		Fiscal Years									
OSIP No.	Classification	2006 & PR	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	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
RAM MODS											
1-98-03-1249		107.5	20.9	34.8	32.5	26.3	30.2	5.9	5.9	724.4	988.4
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
Recapitalization											
1-01-01-1252		136.9	46.0	26.2	9.1	13.6	13.6	13.6	13.6	113.9	386.5
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
TCS/BCP											
1-01-01-1251		46.2	2.7	6.5	6.1	6.1	6.2	5.5	5.5	99.0	183.8
BCP											
1-97-03-1246		55.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55.4
Totals		606.9	69.6	67.5	47.7	46.0	50.0	25.0	25.0	937.3	1875.0

INDIVIDUAL MODIFICATION Date: February 2007

MODIFICATION TITLE: RAM MODS [MOD 2] 1-98-03-1249

MODELS OF SYSTEM AFFECTED: All GSE

DESCRIPTION / JUSTIFICATION:

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

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Major milestones not applicable.

Installation Schedule

	Pr Yr	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	3356	130	130	58	58	57	57	107	106	106	106	94	93	93	93	66	66	65	65	77	76
Outputs	3226	130	130	130	58	58	57	57	107	106	106	106	94	93	93	93	66	66	65	65	77

	FY 2012				FY 2013				FY 2014				FY 2015				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs	76	76															7697	12908
Outputs	76	76	76														7697	12908

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

Contract Dates: FY 2008 - Dec 07 FY 2009 - Dec 08 FY 2010 - Dec 09

Delivery Dates: FY 2008 - Jun 08 FY 2009 - Jun 09 FY 2010 - Jun 10

INDIVIDUAL MODIFICATION Date: February 2007

MODIFICATION TITLE (cont): RAM MODS [MOD 2] 1-98-03-1249

FINANCIAL PLAN: ($ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
Procurement																				
Kit Quantity	3616	94.2	230	13.0	425	26.5	373	23.2	262	17.0	305	20.6					7697	535.9	12908	730.4
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment		2.5																		2.5
Support Equipment																				
Other				4.1		5.3		5.6		5.5		5.8	5	5.1		5.1		99.1	5	135.6
Interim Contractor Support				0.8		0.8		0.8		0.8		0.8	1	0.8		0.8		15.2	1	20.8
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits	3090	10.8																	3090	10.8
FY 2006 -- Kits			521	3.0															521	3.0
FY 2007 Equip -- Kits					230	2.2													230	2.2
FY 2008 Equip -- Kits							431	2.9											431	2.9
FY 2009 Equip -- Kits									405	3.0									405	3.0
FY 2010 Equip -- Kits											386	3.0							386	3.0
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
TC Equip- Kits																	8102	74.2	8102	74.2
Total Installment	3090	10.8	521	3.0	230	2.2	431	2.9	405	3.0	386	3.0	0	0.0	0	0.0	8102	74.2	13165	99.1
Total Procurement Cost		107.5		20.9		34.8		32.5		26.3		30.2		5.9		5.9		724.4		988.4

INDIVIDUAL MODIFICATION Date: February 2007

MODIFICATION TITLE: Recapitalization [MOD 4] 1-01-01-1252

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

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

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

Installation Schedule

	Pr Yr	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	3		1				1				1				1				1		
Outputs	3				1				1				1				1				1

	FY 2012				FY 2013				FY 2014				FY 2015				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	16
Outputs				1				1				1				1	4	16

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

Contract Dates:	FY 2008 - Mar 08	FY 2009 - Mar 09	FY 2010 - Mar 10
Delivery Dates:	FY 2008 - Mar 09	FY 2009 - Mar 10	FY 2010 - Mar 11

INDIVIDUAL MODIFICATION Date: February 2007

MODIFICATION TITLE (cont): Recapitalization [MOD 4] 1-01-01-1252

FINANCIAL PLAN: ($ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
Procurement																				
Kit Quantity	4	124.1	1	42.0	1	23.8	1	8.3	1	12.4	1	12.4	1	12.4	1	12.4	5	103.7	16	351.5
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits	4	12.8																	4	12.8
FY 2006 -- Kits			1	4.0															1	4.0
FY 2007 Equip -- Kits					1	2.4													1	2.4
FY 2008 Equip -- Kits							1	0.8											1	0.8
FY 2009 Equip -- Kits									1	1.2									1	1.2
FY 2010 Equip -- Kits											1	1.2							1	1.2
FY 2011 Equip -- Kits													1	1.2					1	1.2
FY 2012 Equip -- Kits															1	1.2			1	1.2
TC Equip- Kits																	5	10.2	5	10.2
Total Installment	4	12.8	1	4.0	1	2.4	1	0.8	1	1.2	1	1.2	1	1.2	1	1.2	5	10.2	16	35.0
Total Procurement Cost		136.9		46.0		26.2		9.1		13.6		13.6		13.6		13.6		113.9		386.5

INDIVIDUAL MODIFICATION Date: February 2007

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

MODELS OF SYSTEM AFFECTED: TCP/BCP

DESCRIPTION / JUSTIFICATION:

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

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Major milestones are not applicable.

Installation Schedule

	Pr Yr	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	21		3	3																	
Outputs	21			3	3																

	FY 2012				FY 2013				FY 2014				FY 2015				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 2008 - FY 2009 - FY 2010 -

Delivery Dates: FY 2008 - FY 2009 - FY 2010 -

INDIVIDUAL MODIFICATION Date: February 2007

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

FINANCIAL PLAN: ($ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
Procurement																				
Kit Quantity	27	29.0																	27	29.0
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other (Software)				1.7		3.3		2.9		3.0		3.1		2.8		2.8		39.6		59.2
Interim Contractor Support		11.1		1.0		3.2		3.2		3.1		3.1		2.7		2.7		59.4		89.5
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits	27	6.1																	27	6.1
FY 2006 -- Kits																				
FY 2007 Equip -- Kits																				
FY 2008 Equip -- Kits																				
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	27	6.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	27	6.1
Total Procurement Cost		46.2		2.7		6.5		6.1		6.1		6.2		5.5		5.5		99.0		183.8

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost		13.8	10.3								24.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1		13.8	10.3								24.2
Initial Spares											
Total Proc Cost		13.8	10.3								24.2
Flyaway U/C											
Weapon System Proc U/C											

Description:
Javelin, a fire-and-forget system, is critical to the operation of the Army's combat force because of its precision strike, man-portability, high reliability, and capability to engage multiple types of targets (tanks, armored personnel carriers, bunkers, helicopter, walls, etc). These characteristics are key elements of the Army's move to a more versatile, deployable, lethal, survivable, and sustainable force. Javelin is battle-proven and is being used in Enduring Freedom and Operation Iraqi Freedom. 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. The Army is the lead of this joint program with the USMC.

Justification:
No funds are budgeted after FY07.

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2007

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

Description		Fiscal Years									
OSIP No.	Classification	2006 & PR	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total
Javelin Missile MODS (CC1000)											
0-00-00-0000		13.8	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	24.2
Totals		13.8	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	24.2

INDIVIDUAL MODIFICATION Date: February 2007

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

MODELS OF SYSTEM AFFECTED:

DESCRIPTION / JUSTIFICATION:

Funds are required to remanufacture current Javelin Missiles into a Block I configuration, which provides improved survivability, lethality, increased target identification range, increased surveillance times and an external interface for net centric operation enhancements. Differences in the input and output quantities due to rounds being unserviceable.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

System Qualification and Block I ECP approval occurred in FY05.

Installation Schedule

	Pr Yr	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	425			385																	
Outputs			157	156	156																

	FY 2012				FY 2013				FY 2014				FY 2015				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		810
Outputs																		469

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

Contract Dates: FY 2008 - FY 2009 - FY 2010 -

Delivery Dates: FY 2008 - FY 2009 - FY 2010 -

INDIVIDUAL MODIFICATION Date: February 2007

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

FINANCIAL PLAN: ($ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
Procurement																				
Missile Remanufacture	625	13.8	385	10.4															1010	24.2
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits																				
FY 2006 -- Kits																				
FY 2007 Equip -- Kits																				
FY 2008 Equip -- Kits																				
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Procurement Cost		13.8		10.4		0.0		0.0		0.0		0.0		0.0		0.0		0.0		24.2

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	1038.3	121.6	84.0	92.3	7.5	7.2	4.1				1355.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	1038.3	121.6	84.0	92.3	7.5	7.2	4.1				1355.0
Initial Spares											
Total Proc Cost	1038.3	121.6	84.0	92.3	7.5	7.2	4.1				1355.0
Flyaway U/C											
Weapon System Proc U/C											

Description:
The Improved Target Acquisition System (ITAS) is a combat proven system that 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 precision assault capability for the SBCT infantry battalions until the Mobile Gun System (MGS) becomes available. ITAS' superior surveillance capability enables the soldier to shape the battlefield by detecting targets at long range and either engaging with TOW missiles or directing the employment of other weapon systems to destroy those targets. ITAS provides the Light Infantry and Stryker BCT with responsive, agile and lethal anti-armor and precision assault fires capability across the spectrum of contemporary operational environment.

Justification:
FY08 funds procure 135 ITAS and Mod kits to include batteries and associated retrofits for the various HMMWV FOV to support the Army's Campaign Plan.

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2007

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

Description		Fiscal Years								
OSIP No.	Classification	2006 & PR	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total
ITAS (IMPROVED TARGET ACQUISITION SYSTEM)											
MC-1-89-03-3028	OPERATIONAL	538.5	84.0	92.3	7.5	7.2	4.1	0.0	0.0	0.0	733.6
Totals		538.5	84.0	92.3	7.5	7.2	4.1	0.0	0.0	0.0	733.6

INDIVIDUAL MODIFICATION Date: February 2007

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) is a combat proven system that 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 precision assault capability for the SBCT infantry battalions until the Mobile Gun System (MGS) becomes available. ITAS' superior surveillance capability enables the soldier to shape the battlefield by detecting targets at long range and either engaging with TOW missiles or directing the employment of other weapon systems to destroy those targets. ITAS provides the Light Infantry and Stryker BCT with responsive, agile and lethal anti-armor and precision assault fires capability across the spectrum of contemporary operational environment.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation Schedule

	Pr Yr	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	775	46	46	44	32	48	48	34	34	33	33	11									
Outputs	650	39	38	36			12	46	46	44	32	48	48	34	34	33	33	11			

	FY 2012				FY 2013				FY 2014				FY 2015				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		1184
Outputs																		1184

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

Contract Dates:	FY 2008 - Dec 07	FY 2009 -	FY 2010 -
Delivery Dates:	FY 2008 - Jun 09	FY 2009 -	FY 2010 -

INDIVIDUAL MODIFICATION Date: February 2007

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

FINANCIAL PLAN: ($ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
Procurement																				
Kit Quantity	927		122		135														1184	
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment		451.2		63.4		74.7														589.3
Fielding		27.3		0.5		0.5		0.5		0.5		0.5								29.8
Project Management				13.8		12.2		6.9		6.6		3.5								43.0
Data		1.3		0.1		0.1		0.1		0.1		0.1								1.8
Training Equipment		31.1		3.3		3.1														37.5
Support Equipment																				
Production Line Restart		3.7																		3.7
Initial Spares		23.9		2.9		1.7														28.5
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits	650		109																759	
FY 2006 -- Kits			4		104		60												168	
FY 2007 Equip -- Kits							112		10										122	
FY 2008 Equip -- Kits									124		11								135	
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	650	0.0	113	0.0	104	0.0	172	0.0	134	0.0	11	0.0	0	0.0	0	0.0	0	0.0	1184	0.0
Total Procurement Cost		538.5		84.0		92.3		7.5		7.2		4.1		0.0		0.0		0.0		733.6

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	322.2	14.4	6.9	5.6	1.9	3.1	3.1	3.2	3.3	158.4	522.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	322.2	14.4	6.9	5.6	1.9	3.1	3.1	3.2	3.3	158.4	522.1
Initial Spares	19.4	0.4	0.5	1.0	1.0	1.0	1.0	1.1	1.1	24.2	50.9
Total Proc Cost	341.6	14.7	7.4	6.6	2.9	4.2	4.2	4.3	4.4	182.6	573.0
Flyaway U/C											
Weapon System Proc U/C											

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

Justification:
FY08 procures Obsolescence Mitigation/Engineering Change Proposal Integration, Global Positioning System (GPS) Upgrades, M993A1 Carrier Upgrades, and the Auxiliary Power Unit/Environmental Control Unit (APU/ECU).

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2007

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

Description		Fiscal Years									
OSIP No.	Classification	2006 & PR	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total
Inactive Mods											
Prior Year MCs	Oper/Safety/Reliab	271.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	271.2
Selective Availability Anti-Spoofing Module											
1-96-03-0534	Operational	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.3
Obsolescence Mitigation/ECP Reliability Intg											
1-99-03-Obsc	Oper/Reliab	29.3	4.5	2.0	1.3	0.6	0.4	0.4	3.2	158.4	200.1
Improved Weapons Interface Unit Modification MOD											
1-99-03-0546	Operational	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.4
Global Positioning System (GPS) Upgrades											
1-04-02-0568	Operational	0.0	0.2	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.4
Machine Gun Mount											
1-04-02-0566	Operational	0.9	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
M993A1 Carrier Upgrades											
1-04-02-0567	Reliability	4.5	0.7	1.6	0.3	0.0	0.0	0.0	0.0	0.0	7.2
Auxiliary Power Unit/Environmental Control Unit											
1-02-02-0552	Operational	12.9	1.4	1.9	0.2	0.0	0.0	0.0	0.0	0.0	16.4
M270A1 Generator Improvements											
1-02-02-0553	Reliability	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.1
Enhanced Command & Control (C2)											
1-06-02-0572	Operational	0.0	0.0	0.0	0.0	2.5	2.7	2.8	0.1	0.0	8.2
Totals		336.6	6.9	5.6	2.0	3.1	3.1	3.2	3.3	158.4	522.2

INDIVIDUAL MODIFICATION Date: February 2007

MODIFICATION TITLE: Auxiliary Power Unit/Environmental Control Unit [MOD 8] 1-02-02-0552

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

DESCRIPTION / JUSTIFICATION:

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

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

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

Installation Schedule

	Pr Yr	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs			3	29	42	38	42	42	31												
Outputs				19	52	19	38	38	45	16											

	FY 2012				FY 2013				FY 2014				FY 2015				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: 11 months

Contract Dates: FY 2008 - FY 2009 - FY 2010 -

Delivery Dates: FY 2008 - FY 2009 - FY 2010 -

INDIVIDUAL MODIFICATION Date: February 2007

MODIFICATION TITLE (cont): Auxiliary Power Unit/Environmental Control Unit [MOD 8] 1-02-02-0552

FINANCIAL PLAN: ($ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
Procurement																				
Kit Quantity																				
Installation Kits	227	1.8																	227	1.8
Installation Kits, Nonrecurring																				
Equipment	227	10.9																	227	10.9
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other		0.1		0.6		0.2		0.1												1.0
Interim Contractor Support																				
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits																				
FY 2006 -- Kits			71	0.8	140	1.7	16	0.2											227	2.7
FY 2007 Equip -- Kits																				
FY 2008 Equip -- Kits																				
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	0	0.0	71	0.8	140	1.7	16	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	227	2.7
Total Procurement Cost		12.9		1.4		1.9		0.2		0.0		0.0		0.0		0.0		0.0		16.4

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
Missile Procurement, Army / 3 / Modification of missiles	HIMARS MODIFICATIONS (C67501)

Program Elements for Code B Items:	Code:	Other Related Program Elements:
		C02901, 0603778A090, 0603778A093, C67500

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	5.0	7.9	9.3	10.5	16.5	33.4	27.0	10.2	9.8	204.7	334.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	5.0	7.9	9.3	10.5	16.5	33.4	27.0	10.2	9.8	204.7	334.5
Initial Spares	0.4		1.3	1.3	1.1	1.9	1.9	2.0	2.0	50.5	62.4
Total Proc Cost	5.5	7.9	10.7	11.8	17.6	35.2	28.9	12.1	11.8	255.3	396.8
Flyaway U/C											
Weapon System Proc U/C											

Description:
The M142 High Mobility Artillery Rocket System (HIMARS), is a C-130 Transportable launcher mounted on a Family of Medium Tactical Vehicles (FMTV) chassis. The HIMARS is capable of firing either six Multiple Rocket Launcher System (MLRS) Family of Munitions (MFOM) rockets or one Army Tactical Missile System (ATACMS) Family of Munitions (AFOM) missile to a range of 300 kilometers. 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. Additional material changes will provide operational flexibility, and capability against an expanded target set.

Justification:
FY08 procures the Universal Fire Control System (UFCS), Carrier Upgrades, Reliability/Obsolescence Mitigation, Position Navigation Unit/Global Positioning System (PNU/GPS) upgrades, Increased Crew Protection, and Enhanced Command & Control (C2).

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2007

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

Description		Fiscal Years									
OSIP No.	Classification	2006 & PR	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total
Machine Gun Mount											
1-03-02-0560	Operational	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3
Carrier Upgrades											
1-03-02-0561	Reliability	0.0	0.3	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.5
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	2.1	0.5	0.9	0.9	1.7	1.4	2.1	9.4	84.2	103.2
PNU/GPS Upgrades											
1-04-02-0569	Operational	0.0	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.3
Add on Armor (AoA)											
1-05-02-0570	Safety	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.3
Increased Crew Protection (ICP)											
1-05-02-0569	Operational/Safety	0.0	0.0	5.2	9.2	18.7	7.6	0.5	0.0	0.0	41.1
Universal Fire Control System (UFCS)											
1-05-02-0568	Operational	5.9	8.4	2.2	1.5	5.2	17.6	7.6	0.4	0.0	48.8
Enhanced Command & Control (C2)											
1-06-02-0571	Operational	0.0	0.0	1.9	4.8	7.8	0.4	0.0	0.0	0.0	15.0
Improved Initialization											
1-06-02-0570	Reliabililty	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	120.6	120.6
Totals		13.0	9.3	10.6	16.5	33.4	27.0	10.2	9.8	204.8	334.5

INDIVIDUAL MODIFICATION Date: February 2007

MODIFICATION TITLE: Increased Crew Protection (ICP) [MOD 7] 1-05-02-0569

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

DESCRIPTION / JUSTIFICATION:

The current M142 HIMARS cab does not meet the requirements as defined in the HIMARS Operational Requirements Document (ORD) and was identified as a Block I Key Performance Parameter (KPP). The HIMARS vehicle and cab is a derivative of the Family of Medium Tactical Vehicles (FMTV) and the FMTV initial design required no ballistic protection to its vehicles. Based on the results of Operation Iraqi Freedom (OIF)/Operation Enduring Freedom (OEF) the need for the cab to be protected against small arms fire, Improvised Explosive Devices (IED), and Rocket Propelled Grenades (RPG) was validated. In addition to common threats to tactical wheel vehicles, protection against the launcher blast and falling debris is also a shortfall for the HIMARS ORD. Without this modification the HIMARS crew will lack adequate crew protection and fail to meet the requirements of the ORD.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Development of the ICP began 1QFY06 and was initiated with engineering trade-off analyses to determine the best technical approach over the ballistic protection needs and the mobility/vehicle weight restrictions of the M142 Launcher / M1140 FMTV Carrier. The System Requirements Review (SRR) In-Process Review (IPR) occurred in 4QFY06 and the Preliminary Design Review (PDR) took place in 1QFY07. Full development for this program is planned for FY06-FY09. The production incorporation of the ICP cab is planned for 1QFY08.

Installation Schedule

	Pr Yr	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs										6	6	6	6	10	10	10	10	20	20	20	20
Outputs													24		19		21		38		42

	FY 2012				FY 2013				FY 2014				FY 2015				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs	9	9	9															171
Outputs			27															171

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

Contract Dates: FY 2008 - Jan 08 FY 2009 - Jan 09 FY 2010 - Jan 10

Delivery Dates: FY 2008 - Oct 08 FY 2009 - Oct 09 FY 2010 - Oct 10

INDIVIDUAL MODIFICATION Date: February 2007

MODIFICATION TITLE (cont): Increased Crew Protection (ICP) [MOD 7] 1-05-02-0569

FINANCIAL PLAN: ($ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
Procurement																				
Kit Quantity																				
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment					24	5.2	40	8.8	80	18.0	27	6.2							171	38.2
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits																				
FY 2006 -- Kits																				
FY 2007 Equip -- Kits																				
FY 2008 Equip -- Kits							24	0.4											24	0.4
FY 2009 Equip -- Kits									40	0.7									40	0.7
FY 2010 Equip -- Kits											80	1.4							80	1.4
FY 2011 Equip -- Kits													27	0.5					27	0.5
FY 2012 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	0	0.0	0	0.0	0	0.0	24	0.4	40	0.7	80	1.4	27	0.5	0	0.0	0	0.0	171	2.9
Total Procurement Cost		0.0		0.0		5.2		9.2		18.7		7.6		0.5		0.0		0.0		41.1

INDIVIDUAL MODIFICATION Date: February 2007

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

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

DESCRIPTION / JUSTIFICATION:

The Universal Fire Control System (UFCS) is an upgrade providing improvements to the current M142 HIMARS Launchers' Improved Fire Control System (IFCS). This program is required to mitigate HIMARS FRP 2 production obsolescence issues with the Power Personal Computer 2 Executive Processor (PPC2EP) Circuit Card Assembly (CCA) and the 10 Base 2 system interface. This modification will reduce the quantity of executive processor (EP) circuit cards, eliminate an unused MIL-STD-1553 system bus interface, and eliminate other components such as the Tactical Processor Unit (TPU), Mass Storage Unit (MSU), and the Programmable Communications Controller (PCC) circuit card. The addition of a 10/100 Base T system interface provides future growth for obsolescence mitigation and operational concerns. By adding the PPC2EP CCA to the fire control system it will mitigate obsolescence to both future productions and fielded launchers and it will reduce the number of PPC2EP CCA required to support the fleet. By decreasing the Line Replaceable Units (LRU) and Circuit Card Assemblies (CCA) there will be reduced Operational & Support costs, reduced electrical power requirements and increased vehicle space and stowage availability. The procurement effort is planned in FY07 for the acquisition of a total of 127 kits for the M142 HIMARS Launchers covering launchers bought from Low Rate Initial Production (LRIP) Years 1-3 and Full Rate Production (FRP) Year 1.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

A contract modification was signed in 2QFY05, which authorized engineering development of the Universal Fire Control System (UFCS). The Preliminary Design Review (PDR) took place in 3QFY05 and the Critical Design Review (CDR) occurred in 4QFY05. Line Replaceable Unit (LRU) qualification tests were conducted in 1QFY07.

Installation Schedule

	Pr Yr	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs						2	4	4	4	2				4	5	4	4	6	7	7	7
Outputs									14								19			19	8

	FY 2012				FY 2013				FY 2014				FY 2015				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs	11	11	11	11	11	12												127
Outputs			19	3		19	19	7										127

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

Contract Dates: FY 2008 - Jan 08 FY 2009 - Jan 09 FY 2010 - Jan 10

Delivery Dates: FY 2008 - Oct 08 FY 2009 - Oct 09 FY 2010 - Oct 10

INDIVIDUAL MODIFICATION Date: February 2007

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

FINANCIAL PLAN: ($ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
Procurement																				
Kit Quantity																				
Installation Kits			14	0.7	2	0.1	17	0.8	27	1.4	44	2.3	23	1.2					127	6.5
Installation Kits, Nonrecurring																				
Equipment			5	1.0	9	2.0	3	0.7	14	3.3	58	14.7	23	5.9					112	27.6
Equipment, Nonrecurring	10	5.9	5	6.5															15	12.4
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other				0.2						0.3		0.3		0.3						1.1
Interim Contractor Support																				
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits																				
FY 2006 -- Kits																				
FY 2007 Equip -- Kits					14	0.1													14	0.1
FY 2008 Equip -- Kits									2										2	
FY 2009 Equip -- Kits									17	0.2									17	0.2
FY 2010 Equip -- Kits											27	0.3							27	0.3
FY 2011 Equip -- Kits													22	0.2	22	0.2			44	0.4
FY 2012 Equip -- Kits															23	0.2			23	0.2
TC Equip- Kits																				
Total Installment	0	0.0	0	0.0	14	0.1	0	0.0	19	0.2	27	0.3	22	0.2	45	0.4	0	0.0	127	1.2
Total Procurement Cost		5.9		8.4		2.2		1.5		5.2		17.6		7.6		0.4		0.0		48.8

INDIVIDUAL MODIFICATION Date: February 2007

MODIFICATION TITLE: Enhanced Command & Control (C2) [MOD 9] 1-06-02-0571

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

DESCRIPTION / JUSTIFICATION:

The current on-board fire control system for the M142 HIMARS Launcher lacks the necessary Command & Control (C2) functions to meet the emerging threat found within the theater of operations for Operation Iraqi Freedom (OIF)/Operation Enduring Freedom (OEF). The new proposed requirement demands some tactical fire direction and the ability for one launcher to control other launchers, increased operational flexibility with the ability to reduce the fire support footprint, and reduce the sensor-to-shooter timeline. This increased capability will eliminate the immediate requirement for Field Artillery C2 nodes, allow timely precision strikes on mobile targets, and be capable of integrating with Joint assets. This enhancement will consist of adding High Frequency (HF) and Satellite Communications (SATCOM) radios, antennas, and a new laptop with display.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

The initial development effort was initially prototyped in 3QFY05. The effort was reinitiated in 4QFY06 at the request of the user. A unit-under-test is planned to start in 3QFY07 at Fort Bragg, North Carolina to determine the validity of the prototype engineering.

Installation Schedule

	Pr Yr	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs										6	6	6	6	14	14	14	15	22	22	23	23
Outputs												6	18		28		29		19	38	33

	FY 2012				FY 2013				FY 2014				FY 2015				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		171
Outputs																		171

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

Contract Dates: FY 2008 - Jan 08 FY 2009 - Jan 09 FY 2010 - Jan 10

Delivery Dates: FY 2008 - Oct 08 FY 2009 - Oct 09 FY 2010 - Oct 10

INDIVIDUAL MODIFICATION Date: February 2007

MODIFICATION TITLE (cont): Enhanced Command & Control (C2) [MOD 9] 1-06-02-0571

FINANCIAL PLAN: ($ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
Procurement																				
Kit Quantity																				
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment					24	1.9	57	4.7	90	7.6									171	14.2
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 2006 & Prior Equip -- Kits																				
FY 2007 -- Kits																				
FY 2008 Equip -- Kits							24	0.1											24	0.1
FY 2009 Equip -- Kits									57	0.2									57	0.2
FY 2010 Equip -- Kits											90	0.4							90	0.4
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
FY 2013 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	0	0.0	0	0.0	0	0.0	24	0.1	57	0.2	90	0.4	0	0.0	0	0.0	0	0.0	171	0.7
Total Procurement Cost		0.0		0.0		1.9		4.8		7.8		0.4		0.0		0.0		0.0		15.0

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	189.4	7.0	25.7	23.6	25.1	22.9	29.8	11.0	11.4	293.0	638.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	189.4	7.0	25.7	23.6	25.1	22.9	29.8	11.0	11.4	293.0	638.9
Initial Spares											
Total Proc Cost	189.4	7.0	25.7	23.6	25.1	22.9	29.8	11.0	11.4	293.0	638.9
Flyaway U/C											
Weapon System Proc U/C											

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

Justification:
The funds in this account procure depot level reparable (DLR) secondary items from the Supply Management, Army activity of the Army Working Capital Fund. To provide initial support, funds are normally required in the same year that end items are fielded. FY 08 funds will procure Patriot Mods, MLRS Mods, and HIMARS/HIMARS Mods initial spares.

	FY 08 $In Millions
HIMARS	$ 11.541
HIMARS Mod	1.216
MLRS Mod	1.043
Patriot Mod	9.798
Total	$23.643

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	392.4	3.3	3.9	4.3	6.5	4.3	3.7	3.8	3.9		426.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	392.4	3.3	3.9	4.3	6.5	4.3	3.7	3.8	3.9		426.2
Initial Spares	1.3										1.3
Total Proc Cost	393.7	3.3	3.9	4.3	6.5	4.3	3.7	3.8	3.9		427.5
Flyaway U/C											
Weapon System Proc U/C											

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

Justification:
FY08/09 procures Air Defense Artillery Targetry and ancillary hardware consisting of scoring devices, aerial payloads and ground support equipment in support of DA PAM 350-38, Standards in Training Commission (STRAC) derived required gunnery tables, aerial target tracking (Captive Flight Trainer (CFT) and Tracking Head Trainer (THT)), and Precision Gunnery System (PGS) training as well as targets for Missile Live Fire training when missiles are allocated IAW the Missile Distribution Plan (MIDP). These targets support the U.S. Army Avenger systems worldwide. Training requirements are generated by Department of the Army Major Field Commands, Training Centers, Division Level Commands and real world mission rehearsals. These field requirements have been reviewed and validated against ongoing force restructuring and are consistent with the approved training doctrine. These targets are necessary to meet Army Regulation 220-1(Unit Status Reporting) training requirements, training strategies and gunnery standards and are essential to qualify soldiers in support of unit readiness.

Exhibit P-5, Weapon MSLS Cost Analysis	Appropriation/Budget Activity/Serial No: Missile Procurement, Army / 5 / Support equipment and facilities	P-1 Line Item Nomenclature: AIR DEFENSE TARGETS (C93000)	Weapon System Type:	Date: February 2007

MSLS Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000	$000	Units	$000
HARDWARE													
Remotely Piloted Vehicle Target (RPVT)	A	1338	298	4	1153	246	5	1479	308	5	2848	479	6
Scoring Hardware (Sensors)	A	492	201	2	832	259	3	857	259	3	882	259	3
Scoring Hardware (Ground Station)	A				191	2	96	96	1	96			
TOTAL HARDWARE COSTS		**1830**			**2176**			**2432**			**3730**		
SUPPORT COSTS													
Program Management Costs		1289			1472			1560			2347		
Logistics Support Costs		228			260			276			414		
TOTAL SUPPORT COSTS		**1517**			**1732**			**1836**			**2761**		
Total:		**3347**			**3908**			**4268**			**6491**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2007

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 $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Remotely Piloted Vehicle Target (RPVT)										
FY 2006	Griffon Aerospace Huntsville, AL	Option	AMCOM	Apr 06	Aug 06	298	4	YES		
FY 2007	Griffon Aerospace Huntsville, AL	Option	AMCOM	Jan 07	Aug 07	246	5	YES		
FY 2008	Griffon Aerospace Huntsville, AL	Option	AMCOM	Apr 08	Sep 08	308	5	YES		
FY 2009	Griffon Aerospace Huntsville, AL	TBD	AMCOM	Jan 09	Jun 09	479	6	YES		
Scoring Hardware (Sensors)										
FY 2006	Meggitt Defense Systems Fullerton, CA	Option	AMCOM	Aug 06	Jun 07	201	2	YES		
FY 2007	Meggitt Defense Systems Fullerton, CA	Option	AMCOM	Feb 07	Dec 07	259	3	YES		
FY 2008	Meggitt Defense Systems Fullerton, CA	Option	AMCOM	Apr 08	Sep 08	259	3	YES		
FY 2009	Meggitt Defense Systems Fullerton, CA	Option	AMCOM	Jan 09	Jun 09	259	3	YES		
Scoring Hardware (Ground Station)										
FY 2007	Griffon Aerospace Huntsville, AL	Option	AMCOM	Jan 07	Oct 07	2	96	YES		
FY 2008	Griffon Aerospace Huntsville, AL	Option	AMCOM	Apr 08	Sep 08	1	96	YES		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
AIR DEFENSE TARGETS (C93000)

Date:
February 2007

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 07 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
Remotely Piloted Vehicle Target (RPVT)																														
1	FY 06	A	298	0	298							A				24	24	25	25	25	25	25	25	25	25	25	25			0
1	FY 07	A	246	0	246																A							22	22	202
1	FY 08	A	308	0	308																									308
1	FY 09	A	479	0	479																									479
Scoring Hardware (Sensors)																														
3	FY 06	A	201	0	201											A										18	18	18	18	129
3	FY 07	A	259	0	259																	A								259
3	FY 08	A	259	0	259																									259
3	FY 09	A	259	0	259																									259
Scoring Hardware (Ground Station)																														
1	FY 07	A	2	0	2																A									2
1	FY 08	A	1	0	1																									1
Total			2312		2312											24	24	25	25	25	25	25	25	25	25	43	43	40	40	1898
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

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

REMARKS

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
AIR DEFENSE TARGETS (C93000)

Date: February 2007

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 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 09 / Calendar Year 09 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
Remotely Piloted Vehicle Target (RPVT)																														
1	FY 06	A	298	298																										0
1	FY 07	A	246	44	202	22	22	22	22	22	23	23	23	23																0
1	FY 08	A	308	0	308							A					22	22	22	22	22	22	22	22	22	22	22	22	22	22
1	FY 09	A	479	0	479																A					21	21	21	21	395
Scoring Hardware (Sensors)																														
3	FY 06	A	201	72	129	32	32	32	33																					0
3	FY 07	A	259	0	259			43	43	43	43	43	44																	0
3	FY 08	A	259	0	259							A					25	26	26	26	26	26	26	26	26	26				0
3	FY 09	A	259	0	259																A					48	48	48	48	67
Scoring Hardware (Ground Station)																														
1	FY 07	A	2	0	2	1		1																						0
1	FY 08	A	1	0	1							A					1													0
Total			2312	414	1898	55	54	98	98	65	66	66	67	23			48	48	48	48	48	48	48	48	48	117	91	91	91	484
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

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

REMARKS

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
AIR DEFENSE TARGETS (C93000)

Date:
February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10 / Calendar Year 10 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 11 / Calendar Year 10 OCT	NOV	DEC	Calendar Year 11 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
Remotely Piloted Vehicle Target (RPVT)																														
1	FY 06	A	298	298																										0
1	FY 07	A	246	246																										0
1	FY 08	A	308	286	22	22																								0
1	FY 09	A	479	84	395	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	21							0
Scoring Hardware (Sensors)																														
3	FY 06	A	201	201																										0
3	FY 07	A	259	259																										0
3	FY 08	A	259	259																										0
3	FY 09	A	259	192	67	48	19																							0
Scoring Hardware (Ground Station)																														
1	FY 07	A	2	2																										0
1	FY 08	A	1	1																										0
Total			2312	1828	484	92	41	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	21							
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

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

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	42.6	0.0	0.0	0.0	0.0	1.2	1.2				45.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	42.6	0.0	0.0	0.0	0.0	1.2	1.2				45.0
Initial Spares											
Total Proc Cost	42.6	0.0	0.0	0.0	0.0	1.2	1.2				45.0
Flyaway U/C											
Weapon System Proc U/C											

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

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

Exhibit P-5, Weapon MSLS Cost Analysis	Appropriation/Budget Activity/Serial No: Missile Procurement, Army / 5 / Support equipment and facilities	P-1 Line Item Nomenclature: ITEMS LESS THAN $5.0M (MISSILES) (CL2000)	Weapon System Type:	Date: February 2007

MSLS Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
Various Systems:													
Shop Sets / Tools		10			10								
Total:		**10**			**10**								

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	323.7	3.4	4.0	4.1	4.1	4.5	4.7				348.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	323.7	3.4	4.0	4.1	4.1	4.5	4.7				348.5
Initial Spares											
Total Proc Cost	323.7	3.4	4.0	4.1	4.1	4.5	4.7				348.5
Flyaway U/C											
Weapon System Proc U/C											

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

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	320.5	3.4	4.0	4.1	4.1	4.5	4.7	5.2	5.4		355.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	320.5	3.4	4.0	4.1	4.1	4.5	4.7	5.2	5.4		355.9
Initial Spares											
Total Proc Cost	320.5	3.4	4.0	4.1	4.1	4.5	4.7	5.2	5.4		355.9
Flyaway U/C											
Weapon System Proc U/C											

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

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

Justification:
ATEC: At RTTC, FY 2008 replaces aged, failing test equipment and electronic equipment (power supplies, resistor boxes, Volt-Ohm meters, etc) for the Electronic Subsystem Test Lab used in functional testing of semiconductor devices including integrated circuits and Printed Circuit Card Assemblies; refurbishes the current auto-tracking antenna used in missile tracking to support low level flight paths as well as high angle air launched systems; procures a chamber to simulate high altitude atmospheric pressure to ensure missile safety in transport by aviation assets; and for Arena Testing at RTTC's Insensitive Munitions range, procures replacement high-speed video recorders that can record for up to 60,000fps for 2 seconds in capturing test events. At WSMR, FY 2008 procures test equipment that performs certification tests on flight termination receivers used to destroy uncontrollable or wayward missiles during test; replaces and modernizes the refrigeration systems of fixed and mobile environment conditioning equipment, procures laboratory equipment to conduct chemical analysis of wastes, and procures metallurgy lab equipment (new climatic chambers, refurbishment of climatic chambers, real time radiography, magnetic particle and dye penetrant stations, an alloy analyzer, x-ray cameras, gas analyzers, Atomic Absorption Spectrometer, and Broad spectrum metal analyzer, and gas chromatograph, Hi Performance Liquid Chromatograph, Ion chromatograph, and test data processing equipment; and replaces 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. 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.

Exhibit P-40, Budget Item Justification Sheet			Date: February 2007
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:	

Iowa AAP: Fiscal Year 2008 procurement supports the upgrade of controls on 5 grenade assembly machines from air logic to Allen Bradley programmable controllers. It will also procure and install a digital x-ray file storage system, replace control systems on Line 4B, and procure a coordinate measurement machine (CMM) in order to perform precise warhead components measurements. Further, it will rehabilitate areas of Plant Road A, which is a primary route in the transport of explosives.

Fiscal Year 2009 procurement supports the purchase and installation of a 50-ton hydraulic pelleting press in the Development Complex of the Plant (Building 1-19-2). It will also construct an addition to Building 3-16-2 for the installation of a 5-gallon and 30-gallon high shear mixer, and procure and install a 30-gallon Vertical High Shear Mixer in Building 3-16-2, which are required for processing insensitive explosive materials.

Exhibit P-40C, Budget Item Justification Sheet

Date: February 2007

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

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

Title:

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

U.S. Army Test and Evaluation Command (ATEC): Fiscal Year 2008-2009 funding supports the testing of production missile systems and components. This test instrumentation is used to collect and analyze data on missile safety, reliability and performance.

Iowa AAP: Fiscal Years 2008-2009 procurement supports the production capability for missile end items.

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

LOCATION	PROJECT	FY07	FY08	FY09
Redstone Tech Test Center, Huntsville, AL; White Sands Missile Range, NM	ATEC T&E	0.000	1.936	2.036
Redstone Tech Test Center, Huntsville, AL; White Sands Missile Range, NM	ATEC PB/BCE	1.577	0.000	0.000
Iowa AAP, Middletown, IA	6XX5333	2.018	2.065	2.113
TOTAL		3.954	4.054	4.149

Exhibit P-40C, Budget Item Justification Sheet

Date: February 2007

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

Location	Project Title	Project	FY 2006	FY 2007	FY 2008	FY 2009
Production Support						
Iowa Army Ammunition Plant	Production Support Equipment Replacement	6XX5333	1858	2018	2065	2113
Redstone Technical Test Center	Production Base/Base-Level Commercial Equipment	ATEC	1577			
Redstone Technical Test Center / White Sands Missile Range	Test and Evaluation Instrumentation	ATEC		1936	1989	2036
	Subtotal - Production		**3,435**	**3,954**	**4,054**	**4,149**
Environmental						
	Subtotal - Environmental		**0**	**0**	**0**	**0**
	Total Industrial Facilities		**3,435**	**3,954**	**4,054**	**4,149**

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

1. Date: February 2007

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): N/A

6. Annual Capacity After (1-8-5): N/A

Element of Cost	FY 06	FY 07	FY 08	FY 09
A. Construction Cost		808	253	
B. Equipment Cost* (Individual equipment cost should be specified for all equipment costing more than $0.5 Million)	1677	863	1290	1741
1.				
2.				
3.				
Subtotal Costs	1677	863	1290	1741
C. Equipment Installation Cost	166	292	453	355
D. Contractor Support Cost	15	55	38	17
E. Corps of Engineers Support Cost				
F. Other In-House Support Cost			31	
Total Facility Project Cost	1858	2018	2065	2113
G. Other Costs				
1. Facility Prove-out Cost				
2. Material 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: Jul 09
3. Initial/Final Project Award: Jun 08/Jul 09
4. Construction Complete: Jul 09
5. Equipment Installation Complete: Jul 10
6. Prove Out Begins: Not Applicable
7. Prove Out Complete: Not Applicable

Narrative Explanation:

Fiscal Year 2008 procurement supports the upgrade of controls on 5 grenade assembly machines from air logic to Allen Bradley programmable controllers. It will also procure and install a digital x-ray file storage system, replace control systems on Line 4B, and procure a coordinate measurement machine (CMM) in order to perform precise warhead components measurements. Further, it will rehabilitate areas of Plant Road A, which is a primary route in the transport of explosives.

Fiscal Year 2009 procurement supports the purchase and installation of a 50-ton hydraulic pelleting press in the Development Complex of the Plant (Building 1-19-2). It will also construct an addition to Building 3-16-2 for the installation of a 5-gallon and 30-gallon high shear mixer, and procure and install a 30-gallon Vertical High Shear Mixer in Building 3-16-2, which are required for processing insensitive explosive materials.