# DEPARTMENT OF THE ARMY

Procurement Programs

Committee Staff Procurement Backup Book
Fiscal Year (FY) 2007 Supplemental Budget Estimate

## MISSILE PROCUREMENT, ARMY

APPROPRIATION

February 2007

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2007 MISSILE PROCUREMENT, ARMY SUPPLEMENTAL

EXHIBIT P-1
February 2007

**Appropriation: Missile Procurement, Army**

**Activity: 2. OTHER MISSILES**

| LINE NO. | ITEM NOMENCLATURE | ID | (DOLS) FY 00 UNIT COST | (THOUSANDS OF DOLLARS) FY 2007 Baseline | | FY 07 Title IX | | FY07 Supplemental | | FY07 Total | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | QTY | COST | QTY | COST | QTY | COST | QTY | COST |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) |
| | **ANTI-TANK / ASSAULT MISSILE SYSTEM** | | | | | | | | | | |
| 5 | JAVELIN | A | | 48 | 83,446 | | | | 103,673 | | 187,119 |
| 8 | GUIDED MLRS ROCKET (GMLRS) | A | | 702 | 136,851 | | | 125 | 19,700 | 827 | 156,551 |
| | **SUB-ACTIVITY TOTAL** | | | | **220,297** | | | | **123,373** | | **343,670** |
| | **ACTIVITY TOTAL** | | | | **220,297** | | | | **123,373** | | **343,670** |
| | **MODIFICATIONS** | | | | | | | | | | |
| 15 | ITAS / TOW MODS | A | | | 84,350 | | | | 36,800 | | 121,150 |
| | **SUB-ACTIVITY TOTAL** | | | | 84,350 | | | | 36,800 | | 121,150 |
| | **ACTIVITY TOTAL** | | | | 84,350 | | | | **36,800** | | **121,150** |
| | **APPROPRIATION TOTAL** | | | | **304,647** | | | | **160,173** | | **464,820** |

Corrected Exhibit
FY 07 Supp. submission

| Exhibit P-40, Budget Item Justification Sheet | | | | | | | | | Date: February 2007 | |
|---|---|---|---|---|---|---|---|---|---|---|
| Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 2 / Other missiles | | | | P-1 Item Nomenclature JAVELIN (AAWS-M) SYSTEM SUMMARY (CC0007) | | | | | | |
| Program Elements for Code B Items: | | Code: | | Other Related Program Elements: CC1000 | | | | | | |
| | Prior Years | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | To Complete | Total Prog |
| Proc Qty | | | | 48 | | | | | | 48 |
| Gross Cost | | | | 187.1 | | | | | | 187.1 |
| Less PY Adv Proc | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | |
| Net Proc P1 | | | | 187.1 | | | | | | 187.1 |
| Initial Spares | | | | 0.4 | | | | | | 0.4 |
| Total Proc Cost | | | | 187.5 | | | | | | 187.5 |
| Flyaway U/C | | | | | | | | | | |
| Weapon System Proc U/C | | | | 3.9 | | | | | | 3.9 |

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

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

The FY07 supplemental procures 715 Javelin CLUs to equip in support of Army readiness requirements.

$26.970M is required to procure 186 Javelin Command Launch Units (CLU) for acceleration of Brigade Combat Teams (BCT) and BCT MTOE increases of next deployers. Funding will provide critical equipment to ensure BCTs are cohesive, trained and ready for operational deployments. (Equips stand up of 3/1 ID (76 + 5 ORF) and 3/1 AD (36 + 2 ORF); 3ACR (54) and SOF/Ranger (13) MTOE increases.) BCTs are identified as a next deployer.

$29.000M is required to procure 200 Javelin Command Launch Units (CLU) to equip 2 ARNG IBCT and 1 HBCT in support of ARFORGEN readiness. Funding will provide critical equipment to ensure BCTs are cohesive, trained and ready for operational deployments.

| Exhibit P-40, Budget Item Justification Sheet | | Date: February 2007 |
|---|---|---|
| Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 2 / Other missiles | P-1 Item Nomenclature JAVELIN (AAWS-M) SYSTEM SUMMARY (CC0007) | |
| Program Elements for Code B Items: | Code: | Other Related Program Elements: CC1000 |

$47.703M is required to procure 329 CLUS for the restructuring of the Army's Pre-positioned Stock (APS) and to support in theater operational readiness. Funding will provide critical equipment to ensure strategic and operational readiness.

FY 2007 Base Appropriation: $ 83.446 Million
FY 2007 Title IX (Bridge) Appropriation: $0
FY 2007 Main Supplemental Request: $103.673 Million
FY 2007 Total: $187.119 Million
Quantity
Baseline 48 Missiles
Baseline 344 Command Launch Units
Supplemental 715 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 Cost Elements | ID CD | FY 05 | | | FY 06 | | | FY 07 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost |
| | | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 |
| **Missile Hardware - Recurring** | | | | | | | | | | |
| All Up Round | | | | | | | | 6178 | 48 | 129 |
| Engineering Services | | | | | | | | 434 | | |
| Engineering Change Orders | | | | | | | | 6 | | |
| Acceptance Testing | | | | | | | | 1400 | | |
| Fielding | | | | | | | | 2 | | |
| **Subtotal Missile Hardware** | | | | | | | | **8020** | | |
| **Procurement Support** | | | | | | | | | | |
| Project Management | | | | | | | | 7299 | | |
| Production Engineering | | | | | | | | 4866 | | |
| Publications/Technical Data | | | | | | | | 60 | | |
| **Subtotal Procurement Support** | | | | | | | | **12225** | | |
| **Command & Launch Hardware** | | | | | | | | 152681 | 1059 | 144 |
| Command Launch Unit | | | | | | | | 3797 | | |
| Engineering Services | | | | | | | | 150 | | |
| Engineering Change Orders | | | | | | | | 8016 | | |
| Fielding | | | | | | | | **164644** | | |
| **SubTotal C&L Hardware** | | | | | | | | | | |
| **Training Devices** | | | | | | | | 2026 | 34 | 60 |
| Field Tactical Trainer-Student Station | | | | | | | | | | |
| Basic Skills Trainer | | | | | | | | | | |
| Missile Simulation Round | | | | | | | | 204 | | |
| Fielding | | | | | | | | **2230** | | |
| **SubTotal Training Devices** | | | | | | | | **187119** | | |
| **Gross P-1 End Cost** | | | | | | | | | | |
| Less: Prior Year Adv Proc | | | | | | | | | | |
| **Net P-1Full Funding Cost** | | | | | | | | | | |
| PLUS P-1 CY Adv. Proc. | | | | | | | | 430 | | |
| Initial Spares | | | | | | | | | | |
| **Total:** | | | | | | | | **187549** | | |

# 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 Units | Unit Cost $000 | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **All Up Round** | | | | | | | | | | |
| FY 2007 Base | JV/All Up Round<br>Tucson, AZ/Orlando, FL | SS/FP | AMCOM, Redstone Arsenal, AL | Mar 07 | Jan 09 | 48 | 129 | Yes | | |
| **Command Launch Unit** | | | | | | | | | | |
| FY 2007 Base | JV/CLU<br>Tucson,AZ/Orlando,FL | SS/FP | AMCOM, Redstone Arsenal, AL | Mar 07 | Dec 08 | 344 | 144 | Yes | | |
| FY 2007 Supl | JV/CLU<br>Tucson,AZ/Orlando,FL | SS/FP | AMCOM, Redstone Arsenal, AL | Jul 07 | Apr 09 | 715 | 144 | Yes | | |

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

# FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date: February 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| All Up Round | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | FY 07 Base | A | 48 | 0 | 48 | | | | | | | | | | | | | | | | | | A | | | | | | | 48 |
| Command Launch Unit | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | FY 07 Supl | A | 715 | 0 | 715 | | | | | | | | | | | | | | | | | | | | | | | A | | | 715 |
| 2 | FY 07 Base | A | 344 | 0 | 344 | | | | | | | | | | | | | | | | | | A | | | | | | | 344 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | | | 1107 | | 1107 | | | | | | | | | | | | | | | | | | | | | | | | | 1107 |
| | | | | | | 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 | JV/All Up Round, Tucson, AZ/Orlando, FL | 110 | 540 | 670 | | 1 | Initial | 11 | 3 | 22 | 25 |
| | | | | | | | Reorder | 1 | 1 | 22 | 23 |
| 2 | JV/CLU, Tucson,AZ/Orlando,FL | 10 | 70 | 80 | | 2 | Initial | 11 | 3 | 21 | 24 |
| | | | | | | | Reorder | 1 | 1 | 21 | 22 |
| | | | | | | | Initial | | | | |
| | | | | | | | Reorder | | | | |
| | | | | | | | Initial | | | | |
| | | | | | | | Reorder | | | | |
| | | | | | | | Initial | | | | |
| | | | | | | | Reorder | | | | |

REMARKS
Contract can surge CLU production up to 100 per month on a short term basis using 3 shifts.

## FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: February 2007

| COST ELEMENTS | | | | | | Fiscal Year 08 | | | | | | | | | | | | Fiscal Year 09 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Calendar Year 08 | | | | | | | | | | | | Calendar Year 09 | | | | | | | | | | |
| 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 |
| All Up Round | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | FY 07 Base | A | 48 | 0 | 48 | | | | | | | | | | | | | | | | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 12 |
| Command Launch Unit | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | FY 07 Supl | A | 715 | 0 | 715 | | | | | | | | | | | | | | | | | | | 60 | 60 | 60 | 60 | 60 | 60 | 355 |
| 2 | FY 07 Base | A | 344 | 0 | 344 | | | | | | | | | | | | | | | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 28 | 28 | 56 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | | | 1107 | | 1107 | | | | | | | | | | | | | | | 29 | 33 | 33 | 33 | 93 | 93 | 93 | 93 | 92 | 92 | 423 |
| | | | | | | 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 | |
| | | | | | |
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| | | | | | |

| 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 | 21 | 24 |
| | Reorder | 1 | 1 | 21 | 22 |
| | Initial | | | | |
| | Reorder | | | | |
| | Initial | | | | |
| | Reorder | | | | |
| | Initial | | | | |
| | Reorder | | | | |

REMARKS
Contractor can surge the CLU production up to 100 per month on a short term basis using 3 shifts.

# FY 10 / 11 BUDGET PRODUCTION SCHEDULE

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

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 | | | | | | | | | | | | Fiscal Year 11 | | | | | | | | | | | | Later |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Calendar Year 10 | | | | | | | | | | | | | | Calendar Year 11 | | | | | | | | | |
| | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| All Up Round | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | FY 07 Base | A | 48 | 36 | 12 | 4 | 4 | 4 | | | | | | | | | | | | | | | | | | | | | | 0 |
| Command Launch Unit | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | FY 07 Supl | A | 715 | 360 | 355 | 60 | 59 | 59 | 59 | 59 | 59 | | | | | | | | | | | | | | | | | | | 0 |
| 2 | FY 07 Base | A | 344 | 288 | 56 | 28 | 28 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | | | 1107 | 684 | 423 | 92 | 91 | 63 | 59 | 59 | 59 | | | | | | | | | | | | | | | | | | | |
| | | | | | | 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 | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

| 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 | 21 | 24 |
| | Reorder | 1 | 1 | 21 | 22 |
| | Initial | | | | |
| | Reorder | | | | |
| | Initial | | | | |
| | Reorder | | | | |
| | Initial | | | | |
| | Reorder | | | | |

REMARKS
Contractor can surge the CLU production up to 100 per month on a short term basis using 3 shifts.

## 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 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | 827 | | | | | | 827 |
| Gross Cost | | | | 156.6 | | | | | | 156.6 |
| Less PY Adv Proc | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | |
| Net Proc P1 | | | | 156.6 | | | | | | 156.6 |
| Initial Spares | | | | | | | | | | |
| Total Proc Cost | | | | 156.6 | | | | | | 156.6 |
| Flyaway U/C | | | | | | | | | | |
| Weapon System Proc U/C | | | | 0.0 | | | | | 0.1 | 0.1 |

**Description:**
Guided Multiple Launch Rocket Systems (GMLRS) munitions are the Army's primary organic Joint Expeditionary, all-weather, all-terrain, 24/7, tactical range precision guided rockets employed by modular Fires Brigades supporting Brigade Combat Teams (BCT), 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 unguided rocket inventory. GMLRS integrates a guidance and control package and a new rocket motor achieving greater range and precision accuracy requiring fewer rockets to defeat targets than current artillery rockets, thereby reducing the logistics burden. There are two variants of GMLRS, GMLRS with Dual Purpose Improved Conventional Munitions (DPICM) and GMLRS with a 200-pound class high explosive warhead (Unitary). The GMLRS DPICM is a five nation cooperative program among France, Germany, Italy, United Kingdom and the United States. The GMLRS Unitary is a modification to the GMLRS DPICM, integrating a multi-mode fuze and high explosive (HE) insensitive munition (IM) warhead making it an all-weather, low collateral damage, precision rocket. This HE 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 to support the Global War on Terror (GWOT). GMLRS Unitary demonstrated very high accuracy and low collateral damage. The Project Office is accelerating a quantity of 984 limited capability GMLRS Unitary Rockets that will be fielded by December 2007 to meet a 2nd CENTCOM UNS in support of the GWOT. Continued GMLRS Unitary development efforts will qualify an IM rocket motor. Additional spiral development and technology insertions will provide operational flexibility, and capability against an expanded target set including moving targets enclosed structures and a reduced hazardous dud rate for the GMLRS DPICM. The system includes training devices for tactical training, classroom training and handling exercises. GMLRS is also a key component of the Marine Corps Future Fighting Effort. GMLRS Rockets are manufactured in Camden, Arkansas.

**Justification:**
FY07 Budget procures 827 GMLRS rockets. (702 Baseline; 125 Supplemental)

The FY07 Supplemental Funding will procure 125 GMLRS Unitary Rockets to replace those assets expended from GMLRS Unitary stocks during Operation Iraqi Freedom (OIF). A quantity of 486 limited capability GMLRS Unitary Rockets were produced and fielded in Iraq between June and December 2005 to meet a CENTCOM UNS. In missions in which they were deployed, GMLRS Unitary has demonstrated both very high accuracy and low collateral damage. GMLRS Unitary gives combatant commanders pin point precision allowing them to engage targets without

| Exhibit P-40, Budget Item Justification Sheet | | | Date: February 2007 |
|---|---|---|---|
| Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 2 / Other missiles | | P-1 Item Nomenclature Guided MLRS Rocket (GMLRS) (C64400) | |
| Program Elements for Code B Items: | Code: | Other Related Program Elements: C65404, C65406, PE 0603778A, Projects 784/789 | |

compromising the safety of troops or nearby civilians.

FY 2007 Base Appropriation: $136.851 Million
FY 2007 Title IX (Bridge) Appropriation: $0
FY 2007 Main Supplemental Request: $19.700 Million
FY 2007 Total: $156.551 Million
Quantity: 827

| 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 Cost Elements | ID CD | FY 05 | | | FY 06 | | | FY 07 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost |
| | | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 |
| **Missile Hardware Recurring** | | | | | | | | | | |
| GMLRS Rockets (DPICM/Unitary) (C65404) | | | | | | | | 129625 | 827 | 157 |
| Engineering Services | | | | | | | | 8686 | | |
| Ind Maint/Init Prod Fac | | | | | | | | | | |
| Interim Contractor Support | | | | | | | | 2203 | | |
| Fielding | | | | | | | | 158 | | |
| **Subtotal Hardware** | | | | | | | | **140672** | | |
| **Procurement Support** | | | | | | | | | | |
| Project Management Admin | | | | | | | | 4231 | | |
| Production Engineering Support | | | | | | | | 8660 | | |
| Government Test | | | | | | | | 2675 | | |
| **Subtotal Procurement Support** | | | | | | | | **15566** | | |
| **Total Missile Flyaway** | | | | | | | | **156238** | | |
| **Support Costs** | | | | | | | | | | |
| GMLRS Training Devices (C65406) | | | | | | | | 313 | | |
| Msl Test Device and Trainer | | | | | | | | | | |
| **Subtotal Support Costs** | | | | | | | | **313** | | |
| **Total:** | | | | | | | | **156551** | | |

# 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/Unitary) (C65404)** | | | | | | | | | | |
| FY 2007 | Lockheed Martin Dallas, TX | SS/FFP* | AMCOM, RSA, AL** | Mar 07 | May 08 | 702 | 157 | Yes | | Aug-06 |
| **GMLRS Supplemental** | | | | | | | | | | |
| FY 2007 | Lockheed Martin Dallas, TX | SS/FFP | AMCOM,RSA,AL | Jun 07 | Aug 08 | 125 | 157 | Yes | | Aug-06 |

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 07 / 08 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 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 | |
| GMLRS Rockets (DPICM/Unitary) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 07 | A | 702 | 0 | 702 | | | | | | A | | | | | | | | | | | | | 48 | 54 | 60 | 60 | 60 | 420 |
| GMLRS Supplemental Rockets | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 07 | A | 125 | 0 | 125 | | | | | | | | | A | | | | | | | | | | | | | 10 | 10 | 105 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Total | | | | 827 | | 827 | | | | | | | | | | | | | | | | | | | 48 | 54 | 60 | 70 | 70 | 525 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

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

## FY 09 / 10 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 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 | |
| GMLRS Rockets (DPICM/Unitary) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 07 | A | 702 | 702 | 420 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | | | | | | | | | | | | | | | | | 0 |
| GMLRS Supplemental Rockets | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 07 | A | 125 | 125 | 105 | 10 | 10 | 10 | 10 | 10 | 11 | 11 | 11 | 11 | 11 | | | | | | | | | | | | | | 0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | | | | 827 | 827 | 525 | 70 | 70 | 70 | 70 | 70 | 71 | 71 | 11 | 11 | 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 | REMARKS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | | | | | |

## 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 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | |
| Gross Cost | | | | 121.2 | | | | | | 121.2 |
| Less PY Adv Proc | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | |
| Net Proc P1 | | | | 121.2 | | | | | | 121.2 |
| Initial Spares | | | | | | | | | | |
| Total Proc Cost | | | | 121.2 | | | | | | 121.2 |
| Flyaway U/C | | | | | | | | | | |
| Weapon System Proc U/C | | | | | | | | | | |

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

**Justification:**
FY07 funding includes $36.8M Supplemental that procures an additional 61 ITAS systems.

FY07 Base Appropriation $ 84.350 Million
FY07 Title IX (Bridge) Appropriation $ .0
FY07 Main Supplemental Request $ 36.800 Million
FY07 Total $121.150 Million
Quantity -
Baseline 122 ITAS
Supplemental 61 ITAS

## 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 | Prior Yrs. | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | TC | Total |
| ITAS (IMPROVED TARGET ACQUISITION SYSTEM) | | | | | | | | | | | |
| MC-1-89-03-3028 | OPERATIONAL | 0.0 | 0.0 | 0.0 | 121.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 121.2 |
| Totals | | 0.0 | 0.0 | 0.0 | 121.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 121.2 |

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

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation Schedule

| | Pr Yr | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | FY 2008 | | | | FY 2009 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Totals | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| Inputs | | | | | | | | | | 122 | | | 61 | | | | | | | | |
| Outputs | | | | | | | | | | | | | | | | | | | 16 | 48 | 48 |

| | FY 2010 | | | | FY 2011 | | | | FY 2012 | | | | FY 2013 | | | | To | Totals |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | Complete | |
| Inputs | | | | | | | | | | | | | | | | | | 183 |
| Outputs | 48 | 23 | | | | | | | | | | | | | | | | 183 |

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

| | | | |
|---|---|---|---|
| Contract Dates: | FY 2006 - Dec 05 | FY 2007 - Dec 06 | FY 2008 - Dec 07 |
| Delivery Dates: | FY 2006 - Jun 07 | FY 2007 - Jun 08 | FY 2008 - Jun 09 |

**INDIVIDUAL MODIFICATION** Date: February 2007

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

FINANCIAL PLAN: ($ in Millions)

| | Prior Yrs. | | 2005 | | 2006 | | 2007 | | 2008 | | 2009 | | 2010 | | 2011 | | TC | | Total | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ |
| **RDT&E** | | | | | | | | | | | | | | | | | | | | |
| **Procurement** | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | 183 | | | | | | | | | | | | 183 | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | |
| Installation Kits, Nonrecurring | | | | | | | | 1.2 | | | | | | | | | | | | 1.2 |
| Equipment | | | | | | | | 107.9 | | | | | | | | | | | | 107.9 |
| Equipment, Nonrecurring | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | 0.1 | | | | | | | | | | | | 0.1 |
| Training Equipment | | | | | | | | 3.4 | | | | | | | | | | | | 3.4 |
| Support Equipment | | | | | | | | | | | | | | | | | | | | |
| Production Line Restart | | | | | | | | | | | | | | | | | | | | |
| Initial Spares | | | | | | | | 8.6 | | | | | | | | | | | | 8.6 |
| **Installation of Hardware** | | | | | | | | | | | | | | | | | | | | |
| FY2002 & Prior Equip -- Kits | | | | | | | | | | | | | | | | | | | | |
| FY2003 Equip -- Kits | | | | | | | | | | | | | | | | | | | | |
| FY2004 Equip -- Kits | | | | | | | | | | | | | | | | | | | | |
| FY2005 Equip -- Kits | | | | | | | | | | | | | | | | | | | | |
| FY2006 Equip -- Kits | | | | | | | | | | | | | | | | | | | | |
| FY2007 Equip -- Kits | | | | | | | | | | | | | | | | | | | | |
| FY2008 Equip -- Kits | | | | | | | | | | | | | | | | | | | | |
| FY2009 Equip -- Kits | | | | | | | | | | | | | | | | | | | | |
| TC Equip- Kits | | | | | | | | | | | | | | | | | | | | |
| Total Installment | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Total Procurement Cost | | 0.0 | | 0.0 | | 0.0 | | 121.2 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 121.2 |