

DEPARTMENT OF THE ARMY

Procurement Programs



Committee Staff Procurement Backup Book

Fiscal Year (FY) 2008 Global War on Terror Budget Estimate Submission Cost Adjustment

MISSILE PROCUREMENT, ARMY

APPROPRIATION

September 2007

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2008 MISSILE PROCUREMENT, ARMY SUPPLEMENTAL

EXHIBIT P-1
September 2007

Appropriation: Missile Procurement, Army

Activity: 2. OTHER MISSILES

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST	(THOUSANDS OF DOLLARS)								
				FY 2008 Baseline		FY 2008 GWOT		FY 2008 GWOT Cost Adjustment		FY2008 Total		
				QTY	COST	QTY	COST			QTY	COST	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)			(9)	(10)	
	AIR TO SURFACE MISSILE SYSTEM											
4	HELLFIRE SYSTEM	A		360	46,000	2,585	228,426			2,945	274,426	
	SUB-ACTIVITY TOTAL				46,000		228,426				274,426	
	ANTI-TANK / ASSAULT MISSILE SYSTEM											
5	JAVELIN	A		385	103,799				121,210		225,009	
8	GUIDED MLRS ROCKET (GMLRS)	A		1,482	225,282	570	67,200			2,052	292,482	
12	ARMY TACTICAL MISSILE SYSTEM	A				177	197,108			177	197,108	
	SUB-ACTIVITY TOTAL				329,081		264,308		121,210		714,599	
	ACTIVITY TOTAL				375,081		492,734		121,210		989,025	

DEPARTMENT OF THE ARMY
 FISCAL YEAR (FY) 2008 MISSILE PROCUREMENT, ARMY SUPPLEMENTAL

EXHIBIT P-1
 September 2007

Activity: 3. MODIFICATION OF MISSILES

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST	(THOUSANDS OF DOLLARS)								
				FY 2008 Baseline		FY 2008 GWOT		FY 2008 GWOT Cost Adjustment		FY2008 Total		
				QTY	COST	QTY	COST			QTY	COST	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)			(9)	(10)	
	MODIFICATIONS											
15	ITAS/TOW				92,330				27,820			120,150
	SUB-ACTIVITY TOTAL				92,330				27,820			120,150
	ACTIVITY TOTAL				92,330				27,820			120,150
	APPROPRIATION TOTAL				467,411		492,734		149,030			1,109,175

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012	C98510	ARMY TACTICAL MSL SYS (ATACMS) - SYS SUM	19
015	C61700	ITAS/TOW MODS	24

Exhibit P-1M, Procurement Programs - Modification Summary

<u>System/Modification</u>	<u>2006 & Prior</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>To Complete</u>	<u>Total Program</u>
ITAS/TOW MODS (C61700)										
ITAS (IMPROVED TARGET ACQUISITION SYSTEM)			120.2							120.2
Total			120.2							120.2
 Grand Total			120.2							120.2

Exhibit P-40, Budget Item Justification Sheet

Date: September 2007

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

Program Elements for Code B Items: Code: Other Related Program Elements: PE 0203802A, Project 785; 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				3221							3221
Gross Cost				274.4							274.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				274.4							274.4
Initial Spares											
Total Proc Cost				274.4							274.4
Flyaway U/C											
Weapon System Proc U/C				0.1							0.1

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

Justification:
 FY2008 baseline funds will procure HELLFIRE II model missiles. Additionally, FY2008 baseline funds will be used to convert 360 HELLFIRE II missiles to the P+ configuration. This conversion effort is required in order to meet ER/MP fielding schedule. Missile conversion costs includes material (IMU, Fragmentation Sleeve, Misc items) and labor costs (missile and container conversion labor). FY2008 GWOT Funding will procure 2,861 Laser HELLFIRE II model missiles to maintain adequate inventory by replacing missile expenditures from Operation Iraqi Freedom and Operation Enduring Freedom, and bridge the gap to the Next Generation Air to Ground Missile.

FY2008 Base Appropriation: \$46.000 Million
 FY 2008 GWOT: \$228.426 Million
 FY 2008 Total: \$274.426 Million

Quantity:
 Baseline: 360
 GWOT: 2,861

Exhibit P-40, Budget Item Justification Sheet

Date: September 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				3221							3221
Gross Cost				274.4							274.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				274.4							274.4
Initial Spares											
Total Proc Cost				274.4							274.4
Flyaway U/C											
Weapon System Proc U/C				0.1							0.1

Description:

The Laser HELLFIRE family consists of the A, C, F, K, M, 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 missile used by 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:

The FY08 GWOT funding will procure 2,861 Laser HELLFIRE Missiles (AGM-114N) to maintain adequate inventory by replacing missile expenditures from Operation Iraqi Freedom and Operation Enduring Freedom, and bridge the gap to the Next Generation Air to Ground Missile.

FY2008 Base Appropriation: \$46.000 Million

FY 2008 GWOT: \$228.426 Million

FY 2008 Total: \$274.426 Million

Quantity:

Baseline: 360

GWOT: 2,861

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
Flyaway Costs													
Hardware Costs - Recurring													
All-up Rounds								223470	3221	69			
Gov Furn Eq (GFE) Explosives													
Gov Furn Eq (GFE) Containers													
Missile Conversions								8740					
Engineering Change Orders (ECO)													
Engineering Services								9607					
Fielding								4052					
Acceptance Testing								12195					
SUBTOTAL								258064					
Engineering Support													
Project Mgt Admin								12299					
Production Engineering Support								4063					
SUBTOTAL								16362					
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								274426					
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:								274426					

Exhibit P-5a, Budget Procurement History and Planning

Date:
September 2007

Appropriation/Budget Activity/Serial No: Missile Procurement, Army/ 2/ Other missiles		Weapon System Type:		P-1 Line Item Nomenclature: LASER HELLFIRE MSL (BASIC/IHW/HFII) (C70100)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
All-up Rounds										
FY 2008	HELLFIRE Sys Limited Liability Orlando, Fl	FFP	AMCOM, Redstone Arsenal, AL	Mar 08	Jan 10	360	69	Yes		Jun 07
FY 2008 GWOT	HELLFIRE Sys Limited Liability Orlando, Fl	FFP	AMCPM, Redstone Arsenal, AL	Mar 08	Jan 10	2861	69	Yes		Jun 07

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE LASER HELLFIRE MSL (BASIC/IHW/HFII) (C70100)	Date: September 2007
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COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07														Calendar Year 08														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

All-up Rounds																														
1	FY 08	A	360	0	360																								A	360
1	FY 08 GWOT	A	2861	-276	2861																							A	2861	
					</																									

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE LASER HELLFIRE MSL (BASIC/IHW/HFII) (C70100)	Date: September 2007
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COST ELEMENTS						Fiscal Year 09														Fiscal Year 10										Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09														Calendar Year 10										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

All-up Rounds																																		
1	FY 08	A	360	0	360																													0
1	FY 08 GWOT	A	2861	0	2861																													881
Total			3221		3221																													881
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	HELLFIRE Sys Limited Liability, Orlando, Fl	60	160	250	9	1	Initial	6	3	24	27	By July 2009, Production line capability will increase to the following rates: Min:60 1-8-5: 280 Max: 450
							Reorder	5	3	24	27	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: September 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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				1320							1320
Gross Cost				225.0							225.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				225.0							225.0
Initial Spares											
Total Proc Cost				225.0							225.0
Flyaway U/C											
Weapon System Proc U/C				0.2							0.2

Description:

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

Justification:

FY2008 Global War on Terrorism Cost Adjustment funds additional assets to prosecute the Global War on Terror by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities. The FY2008 Global War on Terrorism Cost Adjustment funds will procure an additional 935 Javelin missiles.

FY 2008 Base Appropriation: \$103.799 Million
 FY 2008 GWOT Request: N/A
 FY 2008 GWOT Cost Adjustment: \$121.210 Million
 FY 2008 Total: \$225.009 Million
 Quantity: GWOT Cost Adjustment 935 Missiles
 Baseline 385 Missiles and 227 Command Launch Units

MSLS Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000
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: September 2007		
Missile Hardware - Recurring													
All Up Round													
Engineering Services													
Engineering Change Orders													
Acceptance Testing													
Fielding													
Subtotal Missile Hardware													
Procurement Support													
Project Management													
Production Engineering													
Publications/Technical Data													
Subtotal Procurement Support													
Command & Launch Hardware													
Command Launch Unit													
Engineering Services													
Engineering Change Orders													
Fielding													
SubTotal C&L Hardware													
Training Devices													
Field Tactical Trainers													
Basic Skills Trainer													
Missile Simulation Round													
Fielding													
SubTotal Training Devices													
Gross P-1 End Cost													
Less: Prior Year Adv Proc													
Net P-1 Full Funding Cost													
PLUS P-1 CY Adv. Proc.													
Initial Spares													
Total:													

Exhibit P-5a, Budget Procurement History and Planning

Date:
September 2007

Appropriation/Budget Activity/Serial No: Missile Procurement, Army/ 2/ Other missiles		Weapon System Type:	P-1 Line Item Nomenclature: JAVELIN (AAWS-M) SYSTEM SUMMARY (CC0007)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
All Up Round										
FY 2008 Base	JV/All Up Round Tucson, AZ/Orlando, FL	SS/FP	AMCOM, Redstone Arsenal, AL	Jan 08	Nov 09	385	130	Yes		
FY 2008 GWOT	JV/All Up Round Tucson, AZ/Orlando, FL	SS/FP	AMCOM, Redstone Arsenal, AL	Jun 08	Apr 10	935	119	Yes		
Command Launch Unit										
FY 2008 Base	JV/CLU Tucson,AZ/Orlando,FL	SS/FP	AMCOM, Redstone Arsenal, AL	Jan 08	Oct 09	227	132	Yes		

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

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE JAVELIN (AAWS-M) SYSTEM SUMMARY (CC0007)	Date: September 2007
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COST ELEMENTS						Fiscal Year 10													Fiscal Year 11													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10													Calendar Year 11													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

All Up Round																																
1	FY 08 GWOT	A	935	0	935																											0
1	FY 08 Base	A	385	0	385		32	32	32	32	32	32	32	32	32	32	33															0
Command Launch Unit																																
2	FY 08 Base	A	227	0	227	19	19	19	19	19	19	19	19	19	19	18															0	
Total																																
			1547		1547	19	51	51	51	51	51	128	129	129	129	129	128	111	78	78	78	78	78									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			1	Initial				Prior 1 Oct	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						

Exhibit P-40, Budget Item Justification Sheet

Date: September 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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				2052							2052
Gross Cost				292.5							292.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				292.5							292.5
Initial Spares											
Total Proc Cost				292.5							292.5
Flyaway U/C											
Weapon System Proc U/C				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 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 Unitary 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:

FY2008 GWOT dollars are for additional assets to prosecute the Global War on Terror by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities.

FY 2008 Base Appropriation: \$225.282 Million
 FY 2008 GWOT: \$67.200 Million
 FY 2008 Total: \$292.482 Million

Exhibit P-40, Budget Item Justification Sheet

Date:

September 2007

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

Quantity

Baseline: 1,482 DPICM/Unitary Rockets

GWOT: 570 Unitary Rockets

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													
GMLRS Rockets (DPICM) (C65404)							34494	306	113				
GMLRS Rockets (Unitary) (C65404)							204865	1746	117				
Engineering Services							7751						
Ind Maint/Init Prod Fac							20912						
Interim Contractor Support							2446						
Fielding							326						
Subtotal Hardware							270794						
Procurement Support													
Project Management Admin							4334						
Production Engineering Support							12515						
Government Test							2944						
Subtotal Procurement Support							19793						
Total Missile Flyaway							290587						
Support Costs													
GMLRS Training Devices (C65406)							365						
Msl Test Device and Trainer													
Subtotal Support Costs							365						
Spares							1530						
Total:							292482						

Exhibit P-5a, Budget Procurement History and Planning

Date:
September 2007

Appropriation/Budget Activity/Serial No: Missile Procurement, Army/ 2/ Other missiles		Weapon System Type:		P-1 Line Item Nomenclature: Guided MLRS Rocket (GMLRS) (C64400)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
GMLRS Rockets (DPICM) (C65404) FY 2008	Lockheed Martin Dallas, TX	SS/FFP*	AMCOM,RSA,AL**	Dec 07	Feb 09	306	113			Aug-07
GMLRS Rockets (Unitary) (C65404) FY 2008	Lockheed Martin Dallas, TX	SS/FFP	AMCOM,RSA,AL	Dec 07	Feb 09	1176	117			Aug-07
GMLRS GWOT FY 2008	Lockheed Martin Dallas, TX	SS/FFP	AMCOM,RSA,AL	Dec 07	Feb 09	570	117			Aug-07

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

Exhibit P-40, Budget Item Justification Sheet

Date: September 2007

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

P-1 Item Nomenclature
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				177							177
Gross Cost				197.1							197.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				197.1							197.1
Initial Spares											
Total Proc Cost				197.1							197.1
Flyaway U/C											
Weapon System Proc U/C											

Description:

The Army Tactical Missile System (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 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 IA Quick-Reaction Unitary (QRU) missile variant replaces the anti-personnel/anti-materiel submunitions in Block IA 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:

FY2008 GWOT dollars are for additional assets to prosecute the Global War on Terror by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities.

NOTE: Funds are in excess of our needs.

FY 2008 GWOT: \$197.108 Million

FY 2008 Total: \$197.108 Million

Quantity

GWOT: 177

Exhibit P-5a, Budget Procurement History and Planning

Date:
September 2007

Appropriation/Budget Activity/Serial No: Missile Procurement, Army/ 2/ Other missiles		Weapon System Type:	P-1 Line Item Nomenclature: ARMY TACTICAL MSL SYS (ATACMS) - SYS SUM (C98510)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
GWOT-ATACMS FY 2008	Lockheed Martin Dallas, TX	SS/FFP*	AMCOM, RSA, AL**	Dec 07	May 09	177	998			

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

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

Exhibit P-40, Budget Item Justification Sheet

Date: September 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				163							163
Gross Cost				120.2							120.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				120.2							120.2
Initial Spares											
Total Proc Cost				120.2							120.2
Flyaway U/C											
Weapon System Proc U/C				0.7							0.7

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 the U.S. active Army and Army National Guard Light Infantry and Stryker Brigade Combat Teams (SBCT) across the spectrum of contemporary operational environments. ITAS continues to be the weapon of choice in precision combat engagements in Operation Enduring Freedom (OEF) and Operation Iraqi Freedom (OIF). ITAS is a replacement for the Light Infantry's TOW 2 weapon system, and it provides the capability to defeat armored vehicles, bunkers, and buildings at extended ranges in all battlefield conditions. ITAS is integrated into the Stryker Anti-Tank Guided Missile (ATGM) vehicle of the SBCT anti-tank company. ITAS provides a surrogate precision assault capability for the SBCT infantry battalions until the Mobile Gun System (MGS) becomes available. ITAS's superior surveillance capability enables the soldier to shape the battlefield by detecting targets at long range and either engaging with TOW missiles or other weapon systems to destroy those targets. ITAS is replacing all of the United States Marine Corps (USMC) ground TOW systems.

Justification:
 FY 2008 Global War On Terrorism Cost Adjustment funds the procurement of 28 ITAS mod kits.
 FY 2008 Base Appropriation: \$92.330 million
 FY 2008 GWOT Request: NA
 FY 2008 GWOT Amendment Request: \$27.820 million
 FY 2008 Total: \$120.150 million

Quantity:
 Base Appropriation: 135 ITAS mod kits in support of 4.8 brigades
 GWOT Cost Adjustment Request: 28 ITAS mod kits in support of 1 brigade
 Total: 163 ITAS mod kits in support of 5.8 brigades

Exhibit P-40M, Budget Item Justification Sheet	Date: September 2007
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Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 3 / Modification of missiles	P-1 Item Nomenclature ITAS/TOW MODS (C61700)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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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	0.0	0.0	120.2	0.0	0.0	0.0	0.0	0.0	0.0	120.2
Totals		0.0	0.0	120.2	0.0	0.0	0.0	0.0	0.0	0.0	120.2

INDIVIDUAL MODIFICATION

Date: September 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 the U.S. active Army and Army National Guard Light Infantry and Stryker Brigade Combat Teams (SBCT) across the spectrum of contemporary operational environments. ITAS continues to be the weapon of choice in precision combat engagements in Operation Enduring Freedom (OEF) and Operation Iraqi Freedom (OIF). ITAS is a replacement for the Light Infantry's TOW 2 weapon system, and it provides the capability to defeat armored vehicles, bunkers, and buildings at extended ranges in all battlefield conditions. ITAS is integrated into the Stryker Anti-Tank Guided Missile (ATGM) vehicle of the SBCT anti-tank company. ITAS provides a surrogate precision assault capability for the SBCT infantry battalions until the Mobile Gun System (MGS) becomes available. ITAS's superior surveillance capability enables the soldier to shape the battlefield by detecting targets at long range and either engaging with TOW missiles or other weapon systems to destroy those targets. ITAS is replacing all of the United States Marine Corps (USMC) ground TOW systems.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation Schedule

	Pr Yr Totals	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs									38	41	42	42									
Outputs																12	39	42	42	28	

	FY 2012				FY 2013				FY 2014				FY 2015				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		163
Outputs																		163

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

7 months

PRODUCTION LEADTIME:

24 months

Contract Dates:

FY 2008 - Jun 2008

FY 2009 - NA

FY 2010 - NA

Delivery Dates:

FY 2008 - Jun 2010

FY 2009 - NA

FY 2010 - NA

INDIVIDUAL MODIFICATION

Date: September 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					163														163	
Equipment						96.0														96.0
Fielding						1.1														1.1
PM						10.8														10.8
Data						0.1														0.1
Training Equipment						5.9														5.9
Production Line Restart																				
Initial Spares						6.3														6.3
Installation of Hardware																				
FY 2008 Equip -- Kits									51		112								163	
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	51	0.0	112	0.0	0	0.0	0	0.0	0	0.0	163	0.0
Total Procurement Cost		0.0		0.0		120.2		0.0		0.0		0.0		0.0		0.0		0.0		120.2