DEPARTMENT OF THE ARMY

Procurement Programs

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

MISSILE PROCUREMENT, ARMY

APPROPRIATION

February 2008

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, $2,211,460 to remain available for obligation until September 30, 2011

Performance Metrics

In accordance with the President's Management Agenda, Budget and Performance Integration Initiative, program performance and plans for performance improvement can be located at the www.whitehouse.gov/omb/expectmore.

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

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DEPARTMENT OF THE ARMY
FY 2009 PROCUREMENT PROGRAM
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APPROPRIATION SUMMARY

DOLLARS IN THOUSANDS

APPROPRIATION	FY 2007	FY 2008	FY 2009	PAGE
Missile Procurement, Army	1,617,302	1,899,055	2,211,460	3
TOTAL PROCUREMENT PROGRAM	**1,617,302**	**1,899,055**	**2,211,460**	

DEPARTMENT OF THE ARMY

FY 2009 PROCUREMENT PROGRAM

President's Budget 2009

EXHIBIT P-1

DATE: 15-Jan-2008 7:50

APPROPRIATION Missile Procurement, Army

DOLLARS IN THOUSANDS

	ACTIVITY	FY 2007	FY 2008	FY 2009	PAGE
02	Other missiles	1,129,181	1,218,827	1,496,100	4
03	Modification of missiles	457,509	648,469	679,889	5
04	Spares and repair parts	21,690	23,483	24,901	6
05	Support equipment and facilities	8,922	8,276	10,570	7
	APPROPRIATION TOTALS	**1,617,302**	**1,899,055**	**2,211,460**	

DEPARTMENT OF THE ARMY

FY 2009 PROCUREMENT PROGRAM

President's Budget 2009

EXHIBIT P-1

DATE: 15-Jan-2008 7:50

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

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2007 QTY	FY 2007 COST	FY 2008 QTY	FY 2008 COST	FY 2009 QTY	FY 2009 COST
	SURFACE-TO-AIR MISSILE SYSTEM							
1	PATRIOT SYSTEM SUMMARY (C49100)	A	112	494,568	108	469,710	108	512,086
2	PATRIOT/MEADS CAP System Summary (C50001)							31,049
3	Surface-Launched AMRAAM System Summary: (C81001) Advance Procurement (CY)							40,468
	SUB-ACTIVITY TOTAL			*494,568*		*469,710*		*583,603*
	AIR-TO-SURFACE MISSILE SYSTEM							
4	HELLFIRE SYS SUMMARY (C70000)	A				45,689		48,629
	SUB-ACTIVITY TOTAL					*45,689*		*48,629*
	ANTI-TANK/ASSAULT MISSILE SYSTEM							
5	JAVELIN (AAWS-M) SYSTEM SUMMARY (CC0007)		250	158,119	385	166,778	605	259,326
6	TOW 2 SYSTEM SUMMARY (C59300)	A	949	(50,283)	2,255	(109,999)	1,586	(95,988)
	Less: Advance Procurement (PY)			(-18,900)		(-22,700)		(-10,000)
				31,383		87,299		85,988
7	TOW 2 SYSTEM SUMMARY (C59300) Advance Procurement (CY)			32,700				
8	Guided MLRS Rocket (GMLRS) (C64400)		925	124,952	1,482	201,786	1,938	247,213
9	MLRS REDUCED RANGE PRACTICE ROCKETS (RRPR) (C65405)		3,282	20,842	3,492	22,432	4,014	25,300
10	High Mobility Artillery Rocket System (HIMARS) (C02901)		44	190,309	57	225,133	57	246,041
11	ARMY TACTICAL MSL SYS (ATACMS) - SYS SUM (C98510)	B	23	76,308				
	SUB-ACTIVITY TOTAL			*634,613*		*703,428*		*863,868*
	ACTIVITY TOTAL			**1,129,181**		**1,218,827**		**1,496,100**

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

EXHIBIT P-1
DATE: 15-Jan-2008 7:50

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

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2007 QTY	FY 2007 COST	FY 2008 QTY	FY 2008 COST	FY 2009 QTY	FY 2009 COST
	MODIFICATIONS							
12	PATRIOT MODS (C50700)			301,575		420,134		524,500
13	JAVELIN Missile MODS (CC1000)	A		10,329				
14	ITAS/TOW MODS (C61700)			120,811		212,325		137,109
15	MLRS MODS (C67500)			5,508		5,540		1,872
16	HIMARS MODIFICATIONS (C67501)			14,886		10,470		16,408
17	HELLFIRE Modifications (C71500)			4,400				
	SUB-ACTIVITY TOTAL			*457,509*		*648,469*		*679,889*
	ACTIVITY TOTAL			**457,509**		**648,469**		**679,889**

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

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	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)			21,690		23,483		24,901
	SUB-ACTIVITY TOTAL			*21,690*		*23,483*		*24,901*
	ACTIVITY TOTAL			**21,690**		**23,483**		**24,901**

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

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	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)			3,908		4,239		6,442
20	ITEMS LESS THAN $5.0M (MISSILES) (CL2000)			1,060		10		10
21	PRODUCTION BASE SUPPORT (CA0100)			3,954		4,027		4,118
	SUB-ACTIVITY TOTAL			*8,922*		*8,276*		*10,570*
	ACTIVITY TOTAL			**8,922**		**8,276**		**10,570**
	APPROPRIATION TOTAL			**1,617,302**		**1,899,055**		**2,211,460**

Table of Contents - Missile Procurement, Army

Exhibit P-1M, Procurement Programs - Modification Summary

System/Modification	Prior Yrs.	2007	2008	2009	2010	2011	2012	2013	To Complete	Total Program
PATRIOT MODS (C50700)										
RLCEU - Pure Fleet/Grow The Army	109.1	29.5	78.0	27.3						243.9
RAM MODS	107.5	20.9	51.9	86.8	25.9	29.8	5.7	5.7	724.4	1058.6
Recapitalization	136.9	46.0	26.2	9.1	13.6	13.6	13.6	13.6	113.9	386.5
Radar Phase III/CDI Phase III - Pure Fleet/GTA	151.8	98.4	185.6	85.0						520.8
TCS/BCP - Pure Fleet/Grow the Army	55.4		14.9	15.0						85.3
TCS/BCP	46.2	2.7	6.5	6.1	6.1	6.2	5.5	5.5	99.0	183.8
Command Launch System - Pure Fleet/Grow the Army		33.6	30.2	136.1						199.9
Patriot Spares - Pure Fleet/Grow the Army		23.9	26.8	159.1						209.8
Test Equipment Upgrade - Pure Fleet/Grow the Army		46.6								46.6
Total	**606.9**	**301.6**	**420.1**	**524.5**	**45.6**	**49.6**	**24.8**	**24.8**	**937.3**	**2935.2**
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	120.8	212.3	137.1	7.1	4.0				1019.8
Total	**538.5**	**120.8**	**212.3**	**137.1**	**7.1**	**4.0**				**1019.8**
MLRS MODS (C67500)										
Inactive Mods	291.7									291.7
Global Positioning System (GPS) Upgrades		0.2	0.1	0.1						0.4
Obsolescence Mitigation/ECP Reliability Intg	26.9	2.6	2.4	0.3	0.6	0.4	0.4	3.2	158.4	195.2
M993A1 Carrier Upgrades	2.0	1.5	1.6	0.3						5.4
Auxiliary Power Unit/Environmental Control Unit	11.8	1.2	1.4	1.2						15.6
Enhanced Command & Control (C2)					2.5	2.7	2.8	0.1		8.2
Total	**332.4**	**5.5**	**5.5**	**1.9**	**3.1**	**3.1**	**3.2**	**3.3**	**158.4**	**516.5**
HIMARS MODIFICATIONS (C67501)										
Enhanced Command & Control (C2)				1.9	2.5	0.1		4.4	0.2	9.1
Universal Fire Control System (UFCS)	10.9	5.6	8.7	3.4	9.1	0.2	0.2			38.1
Reliability/Obsolescence Mitigation	5.2	2.8	1.5	0.8	0.9	1.4	0.7	1.1	204.4	218.8

Exhibit P-1M, Procurement Programs - Modification Summary

System/Modification	Prior Yrs.	2007	2008	2009	2010	2011	2012	2013	To Complete	Total Program
Carrier Upgrades		0.3	0.2							0.5
Add on Armor (AoA)	3.3									3.3
PNU/GPS Upgrades		0.2	0.1	0.1						0.4
Increased Crew Protection (ICP)		6.0		10.2	20.5	25.0	9.1	4.2	0.1	75.1
Total	**19.4**	**14.9**	**10.5**	**16.4**	**33.0**	**26.7**	**10.0**	**9.7**	**204.7**	**345.3**
HELLFIRE Modifications (C71500)										
Unmanned Aerial Systems (UAS) Conversions		4.4								4.4
New Mod										
Rocket Motor Refit	12.6									12.6
Total	**12.6**	**4.4**								**17.0**
Grand Total	**1523.6**	**457.6**	**648.4**	**679.9**	**88.8**	**83.4**	**38.0**	**37.8**	**1300.4**	**4858.0**

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	6830	112	108	108						7158
Gross Cost	6655.9	494.6	469.7	512.1	21.0					8153.3
Less PY Adv Proc	123.3									123.3
Plus CY Adv Proc	123.3									123.3
Net Proc P1	6655.9	494.6	469.7	512.1	21.0					8153.3
Initial Spares										
Total Proc Cost	6655.9	494.6	469.7	512.1	21.0					8153.3
Flyaway U/C										
Weapon System Proc U/C	1.0	4.4	4.3	4.7						14.5

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:
FY09 procures 108 PAC-3 missiles and 8 Electric Power Plants (EPP).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	6830	112	108	108						7158
Gross Cost	6655.9	494.6	469.7	512.1	21.0					8153.3
Less PY Adv Proc	123.3									123.3
Plus CY Adv Proc	123.3									123.3
Net Proc P1	6655.9	494.6	469.7	512.1	21.0					8153.3
Initial Spares										
Total Proc Cost	6655.9	494.6	469.7	512.1	21.0					8153.3
Flyaway U/C										
Weapon System Proc U/C	1.0	4.4	4.3	4.7						14.5

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:
FY09 procures 108 PAC-3 missiles and 8 Electric Power Plants (EPP).

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 2008

MSLS Cost Elements	ID CD	FY 07			FY 08			FY 09		
		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										
Missile Hardware		341479	112	3049	333072	108	3084	333030	108	3084
Field Surveillance		21424			20187			32724		
Obsolescence		7000			22145			32940		
Tooling/Maintenance					1300			1400		
SUBTOTAL		**369903**			**376704**			**400094**		
Ground Support Equipment										
ELES		24200	6	4033						
Electric Power Plants								16000	8	2000
SUBTOTAL		**24200**						**16000**		
Support Cost										
Contractor Engineering		38003			37580			38442		
Government/Software Engineering		19998			19665			20614		
Sys Engrg/Proj Mgmt (SEPM)		13997			13960			14421		
Integrated Logistics Support		19467			12605			13022		
Depot Maint Plant Equipment (DMPE)		1006			992			1022		
Fielding		7994			8204			8471		
SUBTOTAL		**100465**			**93006**			**95992**		
Total:		**494568**			**469710**			**512086**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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 2007	LMMFC Dallas, TX	SS/FFP	AMCOM	Dec 06	Oct 08	112	3049	NA		Mar-06
FY 2008	LMMFC Dallas, TX	SS/FFP	AMCOM	Dec 07	Oct 08	108	3084	NA		Mar-06
FY 2009	LMMFC Dallas, TX	SS/FFP	AMCOM	Dec 08	Aug 10	108	3084	NA		Jan-08

REMARKS: LMMFC - Lockheed Martin Missiles and Fire Control
SS - Sole Source
FFP - Firm Fixed Price

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	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 07 OCT	NOV	DEC	Calendar Year 08 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
PAC-3 Missile (FY05)																														
1	FY 05	A	108	0	108			18	4	16	20		20	20	4	4	2													0
1	FY 05	FMS	16	0	16											8	8													0
1	FY 05	FMS	32	0	32						4			2	2	8	4	12												0
PAC-3 Missile (FY06)																														
1	FY 06	A	112	0	112													2	20		12	16	16	16	16	14				0
PAC-3 Missile (FY07)																														
1	FY 07	A	112	0	112			A																						112
1	FY 07	FMS	1	0	1				A																			1		0
PAC-3 Missile (FY08)																														
1	FY 08	A	108	0	108															A										108
1	FY 08	FMS	16	0	16															A								8	8	0
1	FY 08	FMS	24	0	24															A										24
PAC-3 Missile (FY09)																														
1	FY 09	A	108	0	108																									108
Total			637		637			18	4	16	24		20	22	6	20	14	14	20		12	16	16	16	16	14		9	8	352

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 16 = Netherlands FMS Case (16 PAC-3 Missiles)
FY05 32 = Japan FMS Case (32 PAC-3 Missiles)
FY07 1 = Germany FMS Case (1 PAC-3 Test Missile)
FY08 16 = Netherlands FMS Case (16 PAC-3 Missiles)
FY08 24 = Germany FMS Case (24 PAC-3 missiles)

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2008

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	16	16																										0
1	FY 05	FMS	32	32																										0
PAC-3 Missile (FY06)																														
1	FY 06	A	112	112																										0
PAC-3 Missile (FY07)																														
1	FY 07	A	112	0	112	14	8	8	8	8	12	8	12	8	8	8	10													0
1	FY 07	FMS	1	1																										0
PAC-3 Missile (FY08)																														
1	FY 08	A	108	0	108													14	12	12	12	12	12	8	8	8	10			0
1	FY 08	FMS	16	16																										0
1	FY 08	FMS	24	0	24																				8	8	8			0
PAC-3 Missile (FY09)																														
1	FY 09	A	108	0	108			A																				8	10	90
Total			637	285	352	14	8	8	8	8	12	8	12	8	8	8	10	14	12	12	12	12	12	8	16	16	18	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 16 = Netherlands FMS Case (16 PAC-3 Missiles)
FY05 32 = Japan FMS Case (32 PAC-3 Missiles)
FY 07 1 = Germany FMS Case (1 Pac-3 Test Missile)
FY08 16 = Netherlands FMS Case (16 PAC-3 Missiles)
FY08 24 = Germany FMS Case (24 PAC-3 Missiles)

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2008

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	16	16																										0
1	FY 05	FMS	32	32																										0
PAC-3 Missile (FY06)																														
1	FY 06	A	112	112																										0
PAC-3 Missile (FY07)																														
1	FY 07	A	112	112																										0
1	FY 07	FMS	1	1																										0
PAC-3 Missile (FY08)																														
1	FY 08	A	108	108																										0
1	FY 08	FMS	16	16																										0
1	FY 08	FMS	24	24																										0
PAC-3 Missile (FY09)																														
1	FY 09	A	108	18	90	12	8	8	8	8	12	8	8	8	10															0
Total			637	547	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+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	LMMFC, Dallas, TX	6	20	30	12	1	Initial	7	1	20	21
							Reorder	8	1	16	17
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

REMARKS
FY05 16 = Netherlands FMS Case (16 PAC-3 Missiles)
FY05 32 = Japan FMS Case (32 PAC-3 Missiles)
FY07 1 = Germany FMS Case (1 Pac-3 Test Missile)
FY08 16 = Netherlands FMS Case (16 PAC-3 Missiles)
FY08 24 = Germany FMS Case (24 PAC-3 Missiles)

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature	
Missile Procurement, Army / 2 / Other missiles	PATRIOT/MEADS CAP System Summary (C50001)	
Program Elements for Code B Items:	Code:	Other Related Program Elements: PE 0604865A, PE0603869A, PE0604869A, C53101, C53201

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty					56	82	108	108	1174	1528
Gross Cost				31.0	400.2	668.5	1032.9	1305.6	21814.4	25252.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				31.0	400.2	668.5	1032.9	1305.6	21814.4	25252.6
Initial Spares										
Total Proc Cost				31.0	400.2	668.5	1032.9	1305.6	21814.4	25252.6
Flyaway U/C										
Weapon System Proc U/C					7.1	8.2	9.6	12.1	18.6	55.5

Description:
The Combined Aggregate Program (CAP) is an acqusition strategy that will provide for the transition of the Patriot/PAC-3 Missile Segment Enhancement (MSE) to the Medium Extended Air and Missile Defense (MEADS) objective system. The Patriot system currently provides, and the future MEADS system will provide lower tier air and missile defense protection to maneuver forces and other critical forward-deployed assets throughout all phases of tactical operation. CAP will be an integral component of the Integrated Air and Missile Defense (IAMD) network. It will interoperate with other airborne, ground and sea-based sensors and will have improved seeker/sensor components.

The MSE missile evolves from the PAC-3 missile. The MSE upgrade takes the Cost Reduction Initiative (CRI) missile design and improves on it with a higher performance, dual pulse, eleven inch diameter Solid Rocket Motor (SRM) design, improved Lethality Enhancer, thermally hardened front end for longer fly out, upgraded batteries, enlarged fixed fins, more responsive control surfaces, and upgraded guidance software. These improvements provide a more agile, lethal interceptor missile, which results in a substantial missile performance improvement while enhancing Insensitive Munitions (IM) compliance. A more IM compliant hydroxy-terminated polyether (HTPE) propellent for the SRM is being developed for the MSE program as well as a less sensitive Lethality Enhancer. A single canister design is also being developed under the MSE contract, which provides the capability to meet the MEADS requirements for single round loading and reconstitution. The MSE missile is being designed so that integration into both the existing four-pack canister design and the single canister design is possible. The MSE is being developed to meet the US operational requirements, however, the MSE is the internationally accepted missile for MEADS.

MEADS is a tri-national cooperative program with Germany and Italy as partners. MEADS has been in design and development since 2004. The MEADS will provide air and missile defense of vital assets associated with Army and Marine Corps maneuver forces. MEADS will provide forces with 360-degree defense against multiple and simultaneous attacks by tactical ballistic missiles, stressing cruise missiles, and other air breathing threats. MEADS will have a netted and distributed architecture with modular components to increase survivability and flexibility of employment in a number of operational configurations. MEADS provides improved tactical mobility via C-130 and helicopter transport and reduced strategic lift requirements due to use of smaller and lighter end-items. The objective MEADS system will be comprised of the Battle Manager improvements as well as the Surveillance Radar and the Multifunction Fire Control Radar, and will ultimately replace Patriot at a rate of one battalion equivalent per year. Initial funding for MEADS Ground Support Equipment (GSE) will begin in FY 10.

Justification:
FY 09 procures Initial Production Facilitization (IPF).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
Missile Procurement, Army / 2 / Other missiles	MSE Missile (C53101)

Program Elements for Code B Items:	Code:	Other Related Program Elements:
		PE 0604865A, PE0603869A, PE0604869A, C53001, C53201

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty					56	82	108	108	1174	1528
Gross Cost				31.0	324.6	428.5	581.6	551.0	5676.7	7593.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				31.0	324.6	428.5	581.6	551.0	5676.7	7593.5
Initial Spares										
Total Proc Cost				31.0	324.6	428.5	581.6	551.0	5676.7	7593.5
Flyaway U/C										
Weapon System Proc U/C					5.8	5.2	5.4	5.1	4.8	26.3

Description:
The Missile Segment Enhancement (MSE) missile evolves from the PAC-3 missile. The MSE upgrade takes the CRI missile design and improves on it with a higher performance, dual pulse, eleven-inch diameter Solid Rocket Motor (SRM) design, improved Lethality Enhancer, thermally hardened front end for longer fly out, upgraded batteries, enlarged fixed fins, more responsive control surfaces, and upgraded guidance software. These improvements provide a more agile, lethal interceptor missile, which results in a substantial missile performance improvement while enhancing Insensitive Munitions (IM) compliance. A more IM compliant hydroxy-terminated polyether (HTPE) propellant for the SRM is being developed for the MSE program as well as a less sensitive Lethality Enhancer. A single canister design is also being developed under the MSE contract, which provides the capability to meet the MEADS requirements for single round loading and reconstitution. The MSE missile is being designed so that integration into both the existing four-pack canister design and the single canister design is possible. The MSE is being developed to meet US operational requirements, however, the MSE is the internationally accepted missile for MEADS.

Justification:
FY 09 procures Initial Production Facilitization (IPF).

Exhibit P-5, Weapon MSLS Cost Analysis	Appropriation/Budget Activity/Serial No: Missile Procurement, Army / 2 / Other missiles	P-1 Line Item Nomenclature: MSE Missile (C53101)	Weapon System Type:	Date: February 2008

MSLS Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Missile Hardware - Recurring										
Missile Hardware										
Field Surveillance										
PAC-3 Missile Support Center (P3MSC)										
Obsolescence										
SubTotal Missle Hardware										
Non-Recurring Costs										
Initial Production Facilitization								31049		
SubTotal Non-Recurring								**31049**		
Support Costs										
Contractor Engineering										
Government/Software Engineering										
Sys Engrg/Proj Mgmt (SEPM)										
Integrated Logistics Support										
Depot Maint Plant Equipment (DMPE)										
Fielding										
SubTotal Support Costs										
Total:								**31049**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

	Prior Years	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				40.5						40.5
Net Proc P1				40.5						40.5
Initial Spares										
Total Proc Cost				40.5						40.5
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 procures longlead/Nonrecurring Engineering (NRE) for the FY10 Launcher/IFCS buy.

Note: This is the ADVANCE PROCUREMENT EXHIBIT only. However, for clarity of presentation, the following information is provided for FY2010 to FY2013 SLAMRAAM procurement funding/launcher quantities.
FY2010: $157.6 million minus $40.5 million AP = $117.1 million/quantity = 33
FY2011: $76.1 million/quantity = 22
FY2012: $61.3 million/quantity = 8
FY2013: $61.3 million/quantity = 6
There is no cost to complete/quantity to complete after FY2013.

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

First System Award Date:	First System Completion Date:	Date: February 2008

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

P-1 Line Item Nomenclature / Weapon System:
Surface-Launched AMRAAM System Summary:

($ in Millions)

	PLT (mos)	When Rqd (mos)	Pr Yrs	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	To Comp	Total
End Item Quantity												
GFE Missile Launch Rails	18	6				10.3						10.3
GFE Comm Equip (Launcher)	18	6				4.4						4.4
Launcher Turret Assy Mat'l	18	3				5.2						5.2
Launcher Electonics CCAs	18	3				0.6						0.6
Launcher Mat'l	18	1				6.5						6.5
GFE Comm Equip (IFCS)	18	6				4.1						4.1
IFCS Mat'l	18	1				6.3						6.3
Contractor Furnished Equipment	18	6				3.1						3.1
Total Advance Procurement			**0.0**	**0.0**	**0.0**	**40.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**40.5**

FY09 procures longlead/Nonrecurring Engineering (NRE)for the FY10 Launcher/IFCS buy.

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

Date: February 2008

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

P-1 Line Item Nomenclature / Weapon System:
Surface-Launched AMRAAM System Summary:

($ in Millions)

	PLT (mos)	Quantity Per Assembly	Unit Cost	2009 Qty	2009 Contract Forecast Date	2009 Total Cost Request
GFE Missile Launch Rails	18	4	0.3	32.0	11/08	10.3
GFE Comm Equip (Launcher)	18	1	0.6	8.0	11/08	4.4
Launcher Turret Assy Mat'l	18	1	0.7	8.0	11/08	5.2
Launcher Electonics CCAs	18	1	0.1	8.0	11/08	0.6
Launcher Mat'l	18	1	0.8	8.0	11/08	6.5
GFE Comm Equip (IFCS)	18	1	0.8	5.0	11/08	4.1
IFCS Mat'l	18	1	1.3	5.0	11/08	6.3
Contractor Furnished Equipment	18	1	0.6	5.0	11/08	3.1
Total Advance Procurement						**40.5**

FY09 procures longlead/Nonrecurring Engineering (NRE)for the FY10 Launcher/IFCS buy.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	63705		360	372	240	240				64917
Gross Cost	4312.3		45.7	48.6	31.7	32.7				4471.1
Less PY Adv Proc	44.3									44.3
Plus CY Adv Proc	44.3									44.3
Net Proc P1	4312.3		45.7	48.6	31.7	32.7				4471.1
Initial Spares	5.7									5.7
Total Proc Cost	4318.0		45.7	48.6	31.7	32.7				4476.8
Flyaway U/C										
Weapon System Proc U/C	0.2		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, Army Unmanned Aerial Systems (UAS), and Special Operations aircraft. Laser HELLFIRE (all variants) 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.

Justification:
FY09 funds will procure 372 HELLFIRE missiles (all variants).

FY2008 funding totals do not include $228,426 Million previously requested for current FY2008 GWOT requirements.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	50800		360	372	240	240				52012
Gross Cost	2233.4		45.7	48.6	31.7	32.7				2392.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	2233.4		45.7	48.6	31.7	32.7				2392.1
Initial Spares	5.7									5.7
Total Proc Cost	2239.1		45.7	48.6	31.7	32.7				2397.8
Flyaway U/C										
Weapon System Proc U/C	0.0		0.1	0.1	0.1	0.1				0.6

Description:
The Laser HELLFIRE missile (all variants) provides 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, Army Unmanned Aerial Systems (UAS), 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:
FY09 funds will procure 372 Laser HELLFIRE missiles (all variants).

FY2008 funding totals do not include $228,426 Million previously requested for current FY2008 GWOT requirements.

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 2008

MSLS Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
Flyaway Costs										
Hardware Costs - Recurring										
All-up Rounds					24592	360	68	31429	372	84
Gov Furn Eq (GFE) Explosives										
Gov Furn Eq (GFE) Containers										
Missile Conversions					7024					
Engineering Change Orders (ECO)										
Engineering Services					2500			5230		
Fielding					510			511		
Acceptance Testing					3705			3328		
SUBTOTAL					**38331**			**40498**		
Engineering Support										
Project Mgt Admin					4735			5156		
Production Engineering Support					2623			2975		
SUBTOTAL					**7358**			**8131**		
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					**45689**			**48629**		
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:					**45689**			**48629**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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 2008	HELLFIRE Sys Limited Liability Orlando, Fl	FFP	AMCOM, Redstone Arsenal, AL	Jun 08	Jun 10	360	68	Yes		Oct 07
FY 2009	HELLFIRE Sys Limited Liability Orlando, Fl	FFP	AMCOM, Redstone Arsenal, AL	Jan 09	Jan 11	372	84	Yes		Oct 07
FY 2010	HELLFIRE Sys Limited Liability Orlando, Fl	FFP	AMCOM, Redstone Arsenal, AL	Jan 10	Jan 12	240	83	Yes		Oct 07
FY 2011	HELLFIRE Sys Limited Liability Orlando, Fl	FFP	AMCOM, Redstone Arsenal, AL	Jan 11	Jan 13	240	85	Yes		Apr-10

REMARKS: Firm Fixed Price (FFP)

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2008

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														Fiscal Year 08 / Calendar Year 08									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 07	AF	730	0	730					A																			730
1	FY 07	AF	937	0	937													A												937
1	FY 07	AF	180	0	180														A											180
1	FY 07	FMS	251	0	251														A		81			81				78		11
1	FY 07	NA	1226	0	1226					A																				1226
1	FY 08	A	360	0	360																					A				360
1	FY 08	AF	662	0	662																					A				662
1	FY 08	FMS	611	0	611																					A				611
1	FY 08	NA	624	0	624																					A				624
1	FY 09	A	372	0	372																									372
1	FY 09	AF	642	0	642																									642
1	FY 09	NA	729	0	729																									729
1	FY 10	A	240	0	240																									240
1	FY 10	AF	792	0	792																									792
1	FY 10	NA	740	0	740																									740
1	FY 11	A	240	0	240																									240
						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	6	3	24	27	
1	HELLFIRE Sys Limited Liability, Orlando, Fl	64	340	500	9		Reorder	5	3	24	27	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2008

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	
1	FY 11	AF	355	0	355																								355
1	FY 11	NA	514	0	514																								514
Total			10205		10205																81			81				78		9965
						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	HELLFIRE Sys Limited Liability, Orlando, Fl	64	340	500	9	1	Initial	6	3	24	27	
							Reorder	5	3	24	27	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	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 09 OCT	NOV	DEC	Calendar Year 10 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
1	FY 07	AF	730	0	730												160	160	280	130										0
1	FY 07	AF	937	0	937													50	50	100	100	100	120	120	160	80	57			0
1	FY 07	AF	180	0	180																						25	30	125	0
1	FY 07	FMS	251	240	11													11												0
1	FY 07	NA	1226	0	1226						171	280	280	262	233															0
1	FY 08	A	360	0	360																					30	30	30	30	240
1	FY 08	AF	662	0	662																					55	55	55	55	442
1	FY 08	FMS	611	0	611																									611
1	FY 08	NA	624	0	624																					52	52	52	52	416
1	FY 09	A	372	0	372				A																					372
1	FY 09	AF	642	0	642				A																					642
1	FY 09	NA	729	0	729				A																					729
1	FY 10	A	240	0	240																A									240
1	FY 10	AF	792	0	792																A									792
1	FY 10	NA	740	0	740																A									740
1	FY 11	A	240	0	240																									240
						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	6	3	24	27	
1	HELLFIRE Sys Limited Liability, Orlando, Fl	64	340	500	9		Reorder	5	3	24	27	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

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 11	AF	355	0	355																									355
1	FY 11	NA	514	0	514																									514
Total			10205	240	9965						171	280	280	262	233		160	221	330	230	100	100	120	120	160	217	219	167	262	6333
						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	HELLFIRE Sys Limited Liability, Orlando, Fl	64	340	500	9	1	Initial	6	3	24	27	
							Reorder	5	3	24	27	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	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
1	FY 07	AF	730	730																										0
1	FY 07	AF	937	937																										0
1	FY 07	AF	180	180																										0
1	FY 07	FMS	251	251																										0
1	FY 07	NA	1226	1226																										0
1	FY 08	A	360	120	240	30	30	30	30	30	30	30	30																	0
1	FY 08	AF	662	220	442	55	55	55	55	55	55	55	57																	0
1	FY 08	FMS	611	0	611	110	110	110						110	110	61														0
1	FY 08	NA	624	208	416	52	52	52	52	52	52	52	52																	0
1	FY 09	A	372	0	372				31	31	31	31	31	31	31	31	31	31	31	31										0
1	FY 09	AF	642	0	642				53	53	53	53	53	53	53	53	53	53	53	59										0
1	FY 09	NA	729	0	729				61	61	61	61	61	61	61	61	61	61	61	58										0
1	FY 10	A	240	0	240																20	20	20	20	20	20	20	20	20	60
1	FY 10	AF	792	0	792																66	66	66	66	66	66	66	66	66	198
1	FY 10	NA	740	0	740																62	62	62	62	62	62	62	62	62	182
1	FY 11	A	240	0	240				A																					240
						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	64	340	500	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

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	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
1	FY 11	AF	355	0	355				A																					355
1	FY 11	NA	514	0	514				A																					514
Total			10205	3872	6333	247	247	247	282	282	282	282	284	255	255	206	145	145	145	148	148	148	148	148	148	148	148	148	148	1549
						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	HELLFIRE Sys Limited Liability, Orlando, Fl	64	340	500	9	1	Initial	6	3	24	27	
							Reorder	5	3	24	27	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14									Later
						Calendar Year 13												Calendar Year 14									
						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 07	AF	730	730																									0
1	FY 07	AF	937	937																									0
1	FY 07	AF	180	180																									0
1	FY 07	FMS	251	251																									0
1	FY 07	NA	1226	1226																									0
1	FY 08	A	360	360																									0
1	FY 08	AF	662	662																									0
1	FY 08	FMS	611	611																									0
1	FY 08	NA	624	624																									0
1	FY 09	A	372	372																									0
1	FY 09	AF	642	642																									0
1	FY 09	NA	729	729																									0
1	FY 10	A	240	180	60	20	20	20																					0
1	FY 10	AF	792	594	198	66	66	66																					0
1	FY 10	NA	740	558	182	62	62	58																					0
1	FY 11	A	240	0	240				20	20	20	20	20	20	20	20	20	20	20	20									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	64	340	500	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

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14									Later
						Calendar Year 13												Calendar Year 14									
						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 11	AF	355	0	355				29	29	29	29	29	29	29	29	29	29	29	36										0
1	FY 11	NA	514	0	514				43	43	43	43	43	43	43	43	43	43	43	41										0
Total			10205	8656	1549	148	148	144	92	92	92	92	92	92	92	92	92	92	92	97										
						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	HELLFIRE Sys Limited Liability, Orlando, Fl	64	340	500	9	1	Initial	6	3	24	27	
							Reorder	5	3	24	27	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	21123	250	385	605	100					22463
Gross Cost	3054.6	158.1	166.8	259.3	141.0	0.2	3.6	6.7		3790.3
Less PY Adv Proc	100.6									100.6
Plus CY Adv Proc	100.6									100.6
Net Proc P1	3054.6	158.1	166.8	259.3	141.0	0.2	3.6	6.7		3790.3
Initial Spares	745.7	0.4							1237891.0	1238637.2
Total Proc Cost	3800.3	158.5	166.8	259.3	141.0	0.2	3.6	6.7	1237891.0	1242427.5
Flyaway U/C										
Weapon System Proc U/C	0.5	0.6	0.4	0.4	1.4					3.4

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 Operation Enduring Freedom (OEF) and Operation Iraqi Freedom (OIF). 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:
FY09 funds continue procurement of Javelin missiles and Command Launch Units (CLU) in support of ARFORGEN.

FY2007 funding total includes $74,673 Million received in GWOT supplemental.
FY2008 funding totals do not include $121,210 Million previously requested for current FY2008 GWOT requirements.

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 2008

MSLS Cost Elements	ID CD	FY 07			FY 08			FY 09		
		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		33125	250	133	50056	385	130	76169	605	126
Engineering Services		1125			2533			3666		
Engineering Change Orders		33			50			76		
Acceptance Testing		1400			1435			1466		
Fielding		5			9			14		
Subtotal Missile Hardware		**35688**			**54083**			**81391**		
Procurement Support										
Project Management		7940			11649			11899		
Production Engineering		5342			7766			7933		
Publications/Technical Data		60			62			63		
Subtotal Procurement Support		**13342**			**19477**			**19895**		
Command & Launch Hardware										
Command Launch Unit		105827	859	123	83596	615	136	119377	920	130
Engineering Services		1125			2533			3666		
Engineering Change Orders		106			82			117		
Fielding		1200			1853			2079		
Subtotal C&L Hardware		**108258**			**88064**			**125239**		
Training Devices										
Field Tactical Trainer-Student Station					3620	59	61	26381	421	63
Basic Skills Trainer					1062	20	53	2190	40	55
Missile Simulation Round		757	488	2				1223	834	1
Fielding		74			472			3007		
Subtotal Training Devices		**831**			**5154**			**32801**		
Gross P-1 End Cost		**158119**			**166778**			**259326**		
Less: Prior Year Adv Proc										
Net P-1Full Funding Cost										
Plus P-1 CY Adv. Proc.										
Initial Spares		428								
Total:		**158547**			**166778**			**259326**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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	1080	80	Yes		
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	Jul 07	May 09	250	133	Yes		
FY 2008	JV/All Up Round Tucson, AZ/Orlando, FL	SS/FP	AMCOM, Redstone Arsenal, AL	Mar 08	Jan 10	385	130	Yes		
FY 2009	JV/All Up Round Tucson, AZ/Orlando, FL	SS/FP	AMCOM, Redstone Arsenal, AL	Jan 09	Nov 10	605	126	Yes		
FY 2010	JV/All Up Round Tucson, AZ/Orlando, FL	SS/FP	AMCOM, Redstone Arsenal, AL	Jan 10	Nov 11	100	136	Yes		
Command Launch Unit										
FY 2005	JV/All Up Round Tucson, AZ/Orlando, FL	SS/FP	AMCOM, Redstone Arsenal, AL	Apr 05	Jan 07	1042	119	Yes		
FY 2006	JV/All Up Round 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	Jul 07	Apr 09	859	123	Yes		
FY 2008	JV/CLU Tucson,AZ/Orlando,FL	SS/FP	AMCOM, Redstone Arsenal, AL	Mar 08	Dec 09	615	136	Yes		
FY 2009	JV/CLU Tucson,AZ/Orlando,FL	SS/FP	AMCOM, Redstone Arsenal, AL	Jan 09	Oct 10	920	130	Yes		
FY 2010	JV/CLU Tucson,AZ/Orlando,FL	SS/FP	AMCOM, Redstone Arsenal, AL	Jan 10	Oct 11	500	145	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 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	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
All Up Round																														
1	FY 05	A	1080	0	1080					90	90	90	90	90	90	90	90	90	90	90	90									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	390	0	390									32	32	32	32	32	32	33	33	33	33	33						0
1	FY 06	A	199	0	199																				17	17	17	17		131
1	FY 07	A	250	0	250										A															250
1	FY 08	A	385	0	385																		A							385
1	FY 09	A	605	0	605																									605
1	FY 10	A	100	0	100																									100
Command Launch Unit																														
3	FY 05	A	1042	0	1042				87	87	87	87	87	87	87	87	87	87	86	86										0
3	FY 05	FMS	150	0	150					12	12	12	12	12	12	13	13	13	13	13	13									0
3	FY 06	A	102	0	102																		9	9	9	9	9	9	8	40
3	FY 07	A	859	0	859										A															859
3	FY 08	A	615	0	615																		A							615
3	FY 09	A	920	0	920																									920
						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 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

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	
3	FY 10	A	500	0	500																								500
Total			7309		7309				87	199	199	199	199	230	230	231	231	231	230	231	145	33	42	42	42	26	26	26	25	4405
						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 2008

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	
All Up Round																														
1	FY 05	A	1080	1080																										0
1	FY 05	FMS	112	112																										0
1	FY 05	MC	390	390																										0
1	FY 06	A	199	68	131	17	17	17	16	16	16	16	16																	0
1	FY 07	A	250	0	250								21	21	21	21	21	21	21	21	21	21	20	20						0
1	FY 08	A	385	0	385																33	32	32	32	32	32	32	32	32	96
1	FY 09	A	605	0	605				A																					605
1	FY 10	A	100	0	100																A									100
Command Launch Unit																														
3	FY 05	A	1042	1042																										0
3	FY 05	FMS	150	150																										0
3	FY 06	A	102	62	40	8	8	8	8	8																				0
3	FY 07	A	859	0	859							72	72	72	72	72	72	72	71	71	71	71	71							0
3	FY 08	A	615	0	615															32	32	32	32	71	71	71	70	70	70	64
3	FY 09	A	920	0	920				A																					920
						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

1. FMS Sales are accumulated in larger quantities in lieu of monthly distribution.
2. Direct Sales Rounds = 890
3. The Javelin Joint Venture has the capability to temporarily surge production to meet the required monthly quantities of CLUs.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS						Fiscal Year 09												Fiscal Year 10										
						Calendar Year 09												Calendar Year 10										
MFR	FY	SERV	PROC QTY Units	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
3	FY 10	A	500	0	500																A									500
Total			7309	2904	4405	25	25	25	24	24	16	88	109	93	93	93	93	93	92	124	157	156	155	123	103	103	102	102	102	2285
						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
1. FMS Sales are accumulated in larger quantities in lieu of monthly distribution.
2. Direct Sales Rounds = 890
3. The Javelin Joint Venture has the capability to temporarily surge production to meet the required monthly quantities of CLUs.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	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	
All Up Round																														
1	FY 05	A	1080	1080																										0
1	FY 05	FMS	112	112																										0
1	FY 05	MC	390	390																										0
1	FY 06	A	199	199																										0
1	FY 07	A	250	250																										0
1	FY 08	A	385	289	96	32	32	32																						0
1	FY 09	A	605	0	605		51	51	51	51	51	50	50	50	50	50	50	50												0
1	FY 10	A	100	0	100														9	9	9	9	8	8	8	8	8	8	8	8
Command Launch Unit																														
3	FY 05	A	1042	1042																										0
3	FY 05	FMS	150	150																										0
3	FY 06	A	102	102																										0
3	FY 07	A	859	859																										0
3	FY 08	A	615	551	64	32	32																							0
3	FY 09	A	920	0	920	77	77	77	77	77	77	77	77	76	76	76	76													0
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	JV/All Up Round, Tucson, AZ/Orlando, FL	110	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
The Javelin Joint Venture has the capability to temporarily surge production to meet the required monthly quantities of CLUs.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

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												Fiscal Year 12 / Calendar Year 12										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	
3	FY 10	A	500	0	500													42	42	42	42	42	42	42	42	41	41	41	41	0
Total			7309	5024	2285	141	192	160	128	128	128	127	127	126	126	126	126	92	51	51	51	51	50	50	50	49	49	49	49	8
						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
The Javelin Joint Venture has the capability to temporarily surge production to meet the required monthly quantities of CLUs.

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13 / Calendar Year 13 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 14 / Calendar Year 13 OCT	NOV	DEC	Calendar Year 14 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
All Up Round																														
1	FY 05	A	1080	1080																										0
1	FY 05	FMS	112	112																										0
1	FY 05	MC	390	390																										0
1	FY 06	A	199	199																										0
1	FY 07	A	250	250																										0
1	FY 08	A	385	385																										0
1	FY 09	A	605	605																										0
1	FY 10	A	100	92	8	8																								0
Command Launch Unit																														
3	FY 05	A	1042	1042																										0
3	FY 05	FMS	150	150																										0
3	FY 06	A	102	102																										0
3	FY 07	A	859	859																										0
3	FY 08	A	615	615																										0
3	FY 09	A	920	920																										0
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	JV/All Up Round, Tucson, AZ/Orlando, FL	110	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 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13 / Calendar Year 13 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 14 / Calendar Year 14 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
3	FY 10	A	500	500																										0
Total			7309	7301	8	8																								

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 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	148597	949	2255	1586	549	760	31	132		154859
Gross Cost	2020.7	50.3	110.0	96.0	46.0	61.4	11.8	19.2		2415.3
Less PY Adv Proc	45.9	18.9	22.7	10.0						97.5
Plus CY Adv Proc	64.8	32.7								97.5
Net Proc P1	2039.6	64.1	87.3	86.0	46.0	61.4	11.8	19.2		2415.3
Initial Spares										
Total Proc Cost	2039.6	64.1	87.3	86.0	46.0	61.4	11.8	19.2		2415.3
Flyaway U/C										
Weapon System Proc U/C	0.0	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 continues to be used consistently 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 (USMC) and 43 other allied nations. Warfighters 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 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:
The FY09 funding supports the procurement of 1,586 TOW missiles and the third year of a three-year multi-year contract for TOW missiles.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	148597	949	2255	1586	549	760	31	132		154859
Gross Cost	2020.7	50.3	110.0	96.0	46.0	61.4	11.8	19.2		2415.3
Less PY Adv Proc	45.9	18.9	22.7	10.0						97.5
Plus CY Adv Proc	64.8	32.7								97.5
Net Proc P1	2039.6	64.1	87.3	86.0	46.0	61.4	11.8	19.2		2415.3
Initial Spares										
Total Proc Cost	2039.6	64.1	87.3	86.0	46.0	61.4	11.8	19.2		2415.3
Flyaway U/C										
Weapon System Proc U/C	0.0	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 continues to be used consistently 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 (USMC) and 43 other allied nations. Warfighters 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 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:
The FY09 funding supports the procurement of 1,586 TOW missiles and the third year of a three-year multi-year contract for TOW missiles.

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 2008

MSLS Cost Elements	ID CD	FY 07			FY 08			FY 09		
		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										
Missile Contract		41891	949	44	95648	2255	42	81391	1586	51
Engineering Services		2918			4498			4610		
Acceptance Testing		257			611			430		
Subtotal Missile Hardware		**45066**			**100757**			**86431**		
Engineering Support										
Project Mgt Admin		5217			9242			9557		
Subtotal Engineering Support		**5217**			**9242**			**9557**		
Total Flyaway		**50283**			**109999**			**95988**		
Gross P-1 End Cost										
Less: Prior Year Adv Proc		18900			22700			10000		
Net P-1Full Funding Cost										
PLUS P-1 CY Adv. Proc.		32700								
Total:		**64083**			**87299**			**85988**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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 2007	Raytheon Tucson, AZ	MY2/FFP	AMCOM, Redstone Arsenal, AL	Oct 06	Sep 08	949	44	Yes		
FY 2008	Raytheon Tucson, AZ	MY2/FFP	AMCOM, Redstone Arsenal, AL	Nov 07	Aug 09	2255	42	Yes		
FY 2009	Raytheon Tucson, AZ	MY2/FFP	AMCOM, Redstone Arsenal, AL	Nov 08	Aug 10	1586	51	Yes		
FY 2010	Raytheon Tucson, AZ	FFP	AMCOM, Redstone Arsenal, AL	Nov 09	Aug 11	549	78	Yes		
FY 2011	Raytheon Tucson, AZ	FFP	AMCOM, Redstone Arsenal, AL	Nov 10	Aug 12	760	72	Yes		
FY 2012	Raytheon Tucson, AZ	FFP	AMCOM, Redstone Arsenal, AL	Nov 11	Aug 13	31	218	Yes		
FY 2013	Raytheon Tucson, AZ	FFP	AMCOM, Redstone Arsenal, AL	Nov 12	Aug 14	132	120	Yes		

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

The Economic Order Quantity (EOQ) for the FY08 and FY09 contract was purchased in FY06 and FY07 as part of the multi-year procurement.

In FY09, 495 missiles will be bought under the multi-year contract at a unit price of $43K; an additional 1091 missiles will be procured under an option at a substantially higher unit price. The total quantity is 1586 missiles.

In FY10-13, the missiles will be bought as yearly stand alone FFP contracts. The quantities in each of these years are well below MSR.

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

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2008

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 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 07	A	949	0	949												47	175	175	175	175	175	27							0
1	FY 07	FMS	462	0	462																									462
1	FY 07	MC	1600	0	1600																		222	328	350	350	350			0
1	FY 08	A	2255	0	2255		A																					382	400	1473
1	FY 09	A	1586	0	1586														A											1586
1	FY 10	A	549	0	549																									549
1	FY 11	A	760	0	760																									760
1	FY 12	A	31	0	31																									31
1	FY 13	A	132	0	132																									132
Total			8324		8324												47	175	175	175	175	175	249	328	350	350	350	382	400	4993
						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.

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2008

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	
1	FY 07	A	949	949																										0
1	FY 07	FMS	462	0	462									231	231															0
1	FY 07	MC	1600	1600																										0
1	FY 08	A	2255	782	1473	400	400	400	273																					0
1	FY 09	A	1586	0	1586				127	400	400	400	259																	0
1	FY 10	A	549	0	549	A																		183	183	183				0
1	FY 11	A	760	0	760													A												760
1	FY 12	A	31	0	31																									31
1	FY 13	A	132	0	132																									132
Total			8324	3331	4993	400	400	400	400	400	400	400	259	231	231								183	183	183				923
						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 (418), Aero (2913).
FY07 USMC (1600) Aero.
FY07 Canada (462) BB.
FY10 Army (549): Aero.
FY11 Army (760): Aero.

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	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 07	A	949	949																										0
1	FY 07	FMS	462	462																										0
1	FY 07	MC	1600	1600																										0
1	FY 08	A	2255	2255																										0
1	FY 09	A	1586	1586																										0
1	FY 10	A	549	549																										0
1	FY 11	A	760	0	760							190	190	190	190															0
1	FY 12	A	31	0	31	A																		31						0
1	FY 13	A	132	0	132													A												132
Total			8324	7401	923							190	190	190	190									31						132
						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 (418), Aero (2913).
FY07 USMC (1600) Aero.
FY07 Canada (462) BB.
FY10 Army (549): Aero.
FY11 Army (760): Aero.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 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	67.8	32.7								100.5
Net Proc P1	67.8	32.7								100.5
Initial Spares										
Total Proc Cost	67.8	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 continues to be used consistently 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 (USMC) and 43 other allied nations. Warfighters 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 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:
No funds are budgeted after FY07.

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

First System Award Date:	First System Completion Date:	Date:
Feb 04	May 06	February 2008

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 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	To Comp	Total
End Item Quantity			1.9									1.9
EOQ ITEMS	0	0										
Propulsion Components	0	0	2.6	1.7								4.3
Warhead Assembly Components	0	0	36.7	23.3								60.0
Guidance & Electronics	0	0	7.8	4.9								12.7
Airframe Components	0	0	4.3	2.8								7.1
Total Advance Procurement			**51.4**	**32.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**84.1**

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	3443	925	1482	1938	2706	3018	3276	3264	23508	43560
Gross Cost	472.6	125.0	201.8	247.2	311.3	341.4	368.4	369.4	2905.0	5342.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	472.6	125.0	201.8	247.2	311.3	341.4	368.4	369.4	2905.0	5342.0
Initial Spares										
Total Proc Cost	472.6	125.0	201.8	247.2	311.3	341.4	368.4	369.4	2905.0	5342.0
Flyaway U/C										
Weapon System Proc U/C	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	1.1

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 Special Operations Force (JSOF) and Joint Force combatant commanders. GMLRS are the primary munitions for units fielded with the High Mobility Artillery Rocket System (HIMARS) and Multiple Launch Rocket System (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. This expands the MLRS target set into urban and complex environments, adds point targets, and supports Troops in Contact (TIC). Operational requirements may dictate a change in the actual quantity mix (Unitary/DPICM) of munitions proposed in this exhibit. The alternative warhead will replace the DPICM with similar lethal capability that reduces unexploded ordnance and increases warhead Insensitive Muinitions (IM) compliance. To meet Central Command (CENTCOM) Operational Need Statements (ONS), two quantities (486/972) of limited capability GMLRS Unitary rockets were accelerated and fielded in Iraq between June 2005 and December 2007. In the more than 500 missions flown in Operation Iraqi Freedom/Operation Enduring Freedom (OIF/OEF), the GMLRS Unitary Rocket has recorded a 98% reliability rate demonstrating high effectiveness and low collateral damage while supporting Troops in Contact (TIC). 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:
FY09 procures 1938 GMLRS (DPICM/Unitary) rockets. The Army Procurement Objective is 43,560 Rockets.

FY2008 funding totals do not include $67,200 Million previously requested for current FY2008 GWOT requirements.

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 2008

MSLS Cost Elements	ID CD	FY 07			FY 08			FY 09		
		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) (C65404)		21229	205	104	32777	306	107	33829	306	111
GMLRS Rockets (Unitary) (C65404)		78405	720	109	128729	1176	109	174023	1632	107
Engineering Services		7707			7779			7765		
Ind Maint/Init Prod Fac					13346			9064		
Interim Contractor Support		503			1250			1763		
Fielding		193			281			437		
Subtotal Hardware		**108037**			**184162**			**226881**		
Procurement Support										
Project Management Admin		3915			4423			4434		
Production Engineering Support		11049			10645			10735		
Government Test		1951			1751			4800		
Subtotal Procurement Support		**16915**			**16819**			**19969**		
Total Missile Flyaway		**124952**			**200981**			**246850**		
Support Costs										
GMLRS Training Devices (C65406)					365			363		
Msl Test Device and Trainer										
Subtotal Support Costs					**365**			**363**		
Spares					440					
rockets.										
Total:		**124952**			**201786**			**247213**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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, Texas	SS/FFP*	AMCOM, RSA, AL**	Dec 06	Jul 08	205	104	Yes		Aug-06
FY 2008	Lockheed Martin Dallas, Texas	SS/FFP	AMCOM, RSA, AL	Dec 07	May 09	306	107	Yes		May-07
FY 2009	Lockheed Martin Dallas, Texas	SS/FFP	AMCOM, RSA, AL	Dec 08	Feb 10	306	111			
GMLRS Rockets (Unitary) (C65404)										
FY 2007	Lockheed Martin Dallas, Texas	SS/FFP	AMCOM, RSA, AL	Mar 07	Jul 08	720	109	Yes		Aug-06
FY 2008	Lockheed Martin Dallas, Texas	SS/FFP	AMCOM, RSA, AL	Dec 07	May 09	1176	109	Yes		May-07
FY 2009	Lockheed Martin Dallas, Texas	SS/FFP	AMCOM, RSA, AL	Dec 08	Feb 10	1632	107			

REMARKS: Lockheed Martin is currently the industry source that is both facilitized and qualified to produce the Guided Multiple Launch Rocket System (GMLRS) rocket.

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

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2008

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 08 OCT	NOV	DEC	Calendar Year 09 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
GMLRS Rockets (DPICM/Unitary)																														
1	FY 06	A	984	946	38	38																								0
1	FY 07	A	925	0	925										175	175				31	175	164	31	174						0
1	FY 08	A	1482	0	1482			A																	216	90			180	996
1	FY 09	A	1938	0	1938															A										1938
1	FY 10	A	2706	0	2706																									2706
1	FY 11	A	3018	0	3018																									3018
1	FY 12	A	3276	0	3276																									3276
1	FY 13	A	3264	0	3264																									3264
1	FY 06	MC	708	0	708	108	145		145	145	145	20																		0
1	FY 07	MC	1284	0	1284								175	181	18	18	193	193	199	91	24	36	156							0
1	FY 09	MC	990	0	990															A										990
1	FY 10	MC	1518	0	1518																									1518
1	FY 11	MC	378	0	378																									378
1	FY 12	MC	18	0	18																									18
1	FY 13	MC	12	0	12																									12
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	Lockheed Martin, Dallas, Texas	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, FY07 and FY08 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 2008

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	
Germany																													
1	FY 08	OTH	78	0	78			A													12						66			0
1	FY 09	OTH	360	0	360															A										360
1	FY 10	OTH	360	0	360																									360
1	FY 11	OTH	210	0	210																									210
1	FY 12	OTH	480	0	480																									480
1	FY 13	OTH	480	0	480																									480
Italy																													
1	FY 09	OTH	198	0	198															A										198
1	FY 10	OTH	198	0	198																									198
1	FY 11	OTH	198	0	198																									198
1	FY 12	OTH	270	0	270																									270
United Kingdom																													
1	FY 08	OTH	402	0	402						A																			402
1	FY 09	OTH	312	0	312															A										312
1	FY 10	OTH	522	0	522																									522
						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	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, FY07 and FY08 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 2008

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 11	OTH	372	0	372																								372
1	FY 12	OTH	360	0	360																								360
1	FY 13	OTH	384	0	384																								384
France																													
1	FY 08	OTH	12	0	12			A																					12
1	FY 09	OTH	204	0	204															A									204
1	FY 10	OTH	204	0	204																								204
1	FY 11	OTH	198	0	198																								198
1	FY 12	OTH	198	0	198																								198
1	FY 13	OTH	204	0	204																								204
United Arab Emirates																													
1	FY 08	FMS	516	0	516			A																		126	132	216	42	0
1	FY 10	FMS	516	0	516																								516
1	FY 12	FMS	528	0	528																								528
Singapore																													
1	FY 08	FMS	108	0	108			A																					108
						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	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, FY07 and FY08 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 2008

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
GMLRS RDTE OT Rockets																														
1	FY 07	A	78	0	78			78																						0
Total			30451	946	29505	146	145	78	145	145	145	20	175	181	193	193	193	193	199	122	211	200	187	174	216	216	198	216	222	25392
						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	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, FY07 and FY08 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 10 / 11 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2008

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
GMLRS Rockets (DPICM/Unitary)																														
1	FY 06	A	984	984																										0
1	FY 07	A	925	925																										0
1	FY 08	A	1482	486	996	222	114	192	216	210	42																			0
1	FY 09	A	1938	0	1938					156	162	162	162	162	162	162	162	162	162	162										0
1	FY 10	A	2706	0	2706			A													252	330	114	30	96	126	126	282	1350
1	FY 11	A	3018	0	3018															A										3018
1	FY 12	A	3276	0	3276																									3276
1	FY 13	A	3264	0	3264																									3264
1	FY 06	MC	708	708																										0
1	FY 07	MC	1284	1284																										0
1	FY 09	MC	990	0	990					78	78	78	84	84	84	84	84	84	84	84										0
1	FY 10	MC	1518	0	1518			A													156	36	168	126	96	126	126	174	510
1	FY 11	MC	378	0	378															A										378
1	FY 12	MC	18	0	18																									18
1	FY 13	MC	12	0	12																									12
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	Lockheed Martin, Dallas, Texas	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 2008

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														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	
Germany																														
1	FY 08	OTH	78	78																										0
1	FY 09	OTH	360	0	360								60	60	60	60	60	60													0
1	FY 10	OTH	360	0	360			A																72	72	72	72	72		0
1	FY 11	OTH	210	0	210															A										210
1	FY 12	OTH	480	0	480																									480
1	FY 13	OTH	480	0	480																									480
Italy																														
1	FY 09	OTH	198	0	198											66	66	66													0
1	FY 10	OTH	198	0	198			A															48	48	48	54				0
1	FY 11	OTH	198	0	198															A										198
1	FY 12	OTH	270	0	270																									270
United Kingdom																														
1	FY 08	OTH	402	0	402						180	222																		0
1	FY 09	OTH	312	0	312								102	102	108															0
1	FY 10	OTH	522	0	522			A																	126	132	132	132		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+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Lockheed Martin, Dallas, Texas	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.

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2008

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														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 11	OTH	372	0	372															A										372
1	FY 12	OTH	360	0	360																									360
1	FY 13	OTH	384	0	384																									384
France																														
1	FY 08	OTH	12	0	12					12																				0
1	FY 09	OTH	204	0	204									48	48	54	54													0
1	FY 10	OTH	204	0	204			A														48	48	54	54					0
1	FY 11	OTH	198	0	198															A										198
1	FY 12	OTH	198	0	198																									198
1	FY 13	OTH	204	0	204																									204
United Arab Emirates																														
1	FY 08	FMS	516	516																										0
1	FY 10	FMS	516	0	516			A													48	36	42	42	42	48	42	42	42	132
1	FY 12	FMS	528	0	528																									528
Singapore																														
1	FY 08	FMS	108	0	108			108																						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, Texas	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 2008

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
GMLRS RDTE OT Rockets																														
1	FY 07	A	78	78																										0
Total			30451	5059	25392	222	114	300	216	456	462	462	408	456	462	426	426	372	246	246	294	492	504	498	498	498	498	498	498	15840

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	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.

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	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
GMLRS Rockets (DPICM/Unitary)																														
1	FY 06	A	984	984																										0
1	FY 07	A	925	925																										0
1	FY 08	A	1482	1482																										0
1	FY 09	A	1938	1938																										0
1	FY 10	A	2706	1356	1350	330	330	324	366																					0
1	FY 11	A	3018	0	3018					246	222	228	252	228	252	282	258	258	258	282	252									0
1	FY 12	A	3276	0	3276			A														312	336	252	240	102	270	264	300	1200
1	FY 13	A	3264	0	3264															A										3264
1	FY 06	MC	708	708																										0
1	FY 07	MC	1284	1284																										0
1	FY 09	MC	990	990																										0
1	FY 10	MC	1518	1008	510	126	126	126	132																					0
1	FY 11	MC	378	0	378					30	30	30	30	30	30	30	30	30	36	36	36									0
1	FY 12	MC	18	0	18			A														18								0
1	FY 13	MC	12	0	12															A										12
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	Lockheed Martin, Dallas, Texas	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 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	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
Germany																														
1	FY 08	OTH	78	78																										0
1	FY 09	OTH	360	360																										0
1	FY 10	OTH	360	360																										0
1	FY 11	OTH	210	0	210								42	42	42	42	42													0
1	FY 12	OTH	480	0	480			A																156	162	162				0
1	FY 13	OTH	480	0	480															A										480
Italy																														
1	FY 09	OTH	198	198																										0
1	FY 10	OTH	198	198																										0
1	FY 11	OTH	198	0	198									66	66	66														0
1	FY 12	OTH	270	0	270			A																		66	66	66	72	0
United Kingdom																														
1	FY 08	OTH	402	402																										0
1	FY 09	OTH	312	312																										0
1	FY 10	OTH	522	522																										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, Texas	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 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13										Later
						Calendar Year 12												Calendar Year 13										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1	FY 11	OTH	372	0	372								132	132	108														0
1	FY 12	OTH	360	0	360			A																		120	120	120		0
1	FY 13	OTH	384	0	384															A										384
France																														
1	FY 08	OTH	12	12																										0
1	FY 09	OTH	204	204																										0
1	FY 10	OTH	204	204																										0
1	FY 11	OTH	198	0	198					66	66	66																		0
1	FY 12	OTH	198	0	198			A														48	48	48	54					0
1	FY 13	OTH	204	0	204															A										204
United Arab Emirates																														
1	FY 08	FMS	516	516																										0
1	FY 10	FMS	516	384	132	42	42	48																						0
1	FY 12	FMS	528	0	528			A													42	42	48	42	42	48	42	42	48	132
Singapore																														
1	FY 08	FMS	108	108																										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, Texas	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 2008

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
GMLRS RDTE OT Rockets																													
1	FY 07	A	78	78																									0
Total			30451	14611	15840	498	498	498	498	342	318	324	456	498	498	420	330	288	294	318	330	420	432	498	498	498	498	492	420	5676
						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	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

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

FY 14 / 15 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 14 / Calendar Year 14 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 15 / Calendar Year 15 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
GMLRS Rockets (DPICM/Unitary)																														
1	FY 06	A	984	984																										0
1	FY 07	A	925	925																										0
1	FY 08	A	1482	1482																										0
1	FY 09	A	1938	1938																										0
1	FY 10	A	2706	2706																										0
1	FY 11	A	3018	3018																										0
1	FY 12	A	3276	2076	1200	300	300	300	300																					0
1	FY 13	A	3264	0	3264					192	288	168	210	210	372	294	306	306	306	306	306									0
1	FY 06	MC	708	708																										0
1	FY 07	MC	1284	1284																										0
1	FY 09	MC	990	990																										0
1	FY 10	MC	1518	1518																										0
1	FY 11	MC	378	378																										0
1	FY 12	MC	18	18																										0
1	FY 13	MC	12	0	12					12																				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+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Lockheed Martin, Dallas, Texas	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.

FY 14 / 15 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 14 / Calendar Year 14 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 15 / Calendar Year 15 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
Germany																														
1	FY 08	OTH	78	78																										0
1	FY 09	OTH	360	360																										0
1	FY 10	OTH	360	360																										0
1	FY 11	OTH	210	210																										0
1	FY 12	OTH	480	480																										0
1	FY 13	OTH	480	0	480							156	162	162																0
Italy																														
1	FY 09	OTH	198	198																										0
1	FY 10	OTH	198	198																										0
1	FY 11	OTH	198	198																										0
1	FY 12	OTH	270	270																										0
United Kingdom																														
1	FY 08	OTH	402	402																										0
1	FY 09	OTH	312	312																										0
1	FY 10	OTH	522	522																										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, Texas	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 14 / 15 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 14 / Calendar Year 14 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 15 / Calendar Year 15 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
1	FY 11	OTH	372	372																										0
1	FY 12	OTH	360	360																										0
1	FY 13	OTH	384	0	384							132	126	126																0
France																														
1	FY 08	OTH	12	12																										0
1	FY 09	OTH	204	204																										0
1	FY 10	OTH	204	204																										0
1	FY 11	OTH	198	198																										0
1	FY 12	OTH	198	198																										0
1	FY 13	OTH	204	0	204				54	54	54	42																		0
United Arab Emirates																														
1	FY 08	FMS	516	516																										0
1	FY 10	FMS	516	516																										0
1	FY 12	FMS	528	396	132	42	42	48																						0
Singapore																														
1	FY 08	FMS	108	108																										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, Texas	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 14 / 15 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 14 / Calendar Year 14 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 15 / Calendar Year 15 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
GMLRS RDTE OT Rockets																														
1	FY 07	A	78	78																										0
Total			30451	24775	5676	342	342	348	354	258	342	498	498	498	372	294	306	306	306	306	306									
						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	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.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	6858	3282	3492	4014	2994	2994	2994	2994	31692	61314
Gross Cost	40.3	20.8	22.4	25.3	19.9	20.4	20.8	21.3	250.6	441.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	40.3	20.8	22.4	25.3	19.9	20.4	20.8	21.3	250.6	441.8
Initial Spares										
Total Proc Cost	40.3	20.8	22.4	25.3	19.9	20.4	20.8	21.3	250.6	441.8
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	0.1

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:
FY09 funding procures 4014 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 2008

MSLS Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
HARDWARE										
Reduced Range Practice Rocket (RRPR)		15807	3282	5	17380	3492	5	19983	4014	5
Warheads Govt Furnished Equip (GFE)		1962			2128			2514		
Engineering Services		500			515			524		
First Destination Transportation		26			27			27		
SUBTOTAL		**18295**			**20050**			**23048**		
PROCUREMENT SUPPORT										
Project Management Admin		607			625			634		
Production Engineering Support		1557			1363			1217		
Test and Evaluation		383			394			401		
SUBTOTAL		**2547**			**2382**			**2252**		
Total:		**20842**			**22432**			**25300**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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 2007	Lockheed Martin Dallas,Texas	SS/FFP*	AMCOM,RSA,AL**	May 07	Jun 08	3282	5	Yes		Nov 06
FY 2008	Lockheed Martin Dallas,Texas	SS/FFP	AMCOM, RSA, AL	Feb 08	Aug 09	3492	5	Yes		Jun 07
FY 2009	Lockheed Martin Dallas,Texas	SS/FFP	AMCOM, RSA, AL	Dec 08	Aug 10	4014	5	Yes		

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 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

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	
Reduced Range Practice Rocket (RRPR)																														
1	FY 06	A	900	0	900									90	90	90	90	90	90	90	90	90	90							0
1	FY 07	A	3282	0	3282								A													156	168	210	348	2400
1	FY 08	A	3492	0	3492																	A								3492
1	FY 09	A	4014	0	4014																									4014
1	FY 06	MC	192	0	192							96	96																	0
1	FY 07	MC	2430	0	2430								A											348	348	192	180	138		1224
1	FY 09	MC	888	0	888																									888
United Arab Emirate																														
1	FY 07	FMS	180	120	60																									60
Total			15378	120	15258							96	96	90	90	90	90	90	90	90	90	90	90	348	348	348	348	348	348	12078
						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	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 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

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
Reduced Range Practice Rocket (RRPR)																														
1	FY 06	A	900	900																										0
1	FY 07	A	3282	882	2400	348	348	348	348	348	348	312																		0
1	FY 08	A	3492	0	3492											204	300	300	300	300	300	300	300	300	300	300	288			0
1	FY 09	A	4014	0	4014			A																				330	330	3354
1	FY 06	MC	192	192																										0
1	FY 07	MC	2430	1206	1224							36	348	348	348	144														0
1	FY 09	MC	888	0	888			A																				72	72	744
United Arab Emirate																														
1	FY 07	FMS	180	120	60		30												30											0
Total			15378	3300	12078	348	378	348	348	348	348	348	348	348	348	348	300	300	330	300	300	300	300	300	300	300	288	402	402	4098
						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	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 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

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
Reduced Range Practice Rocket (RRPR)																														
1	FY 06	A	900	900																										0
1	FY 07	A	3282	3282																										0
1	FY 08	A	3492	3492																										0
1	FY 09	A	4014	660	3354	330	336	336	336	336	336	336	336	336	336															0
1	FY 06	MC	192	192																										0
1	FY 07	MC	2430	2430																										0
1	FY 09	MC	888	144	744	72	72	72	72	72	72	78	78	78	78															0
United Arab Emirate																														
1	FY 07	FMS	180	180																										0
Total			15378	11280	4098	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+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Lockheed Martin, Dallas,Texas	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.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	127	44	57	57	46	44				375
Gross Cost	569.3	190.3	225.1	246.0	219.1	222.8	23.5	20.9		1717.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	569.3	190.3	225.1	246.0	219.1	222.8	23.5	20.9		1717.0
Initial Spares	17.5	7.9	11.4	11.9	9.1	19.5	1.0	1.3		79.5
Total Proc Cost	586.8	198.2	236.6	258.0	228.2	242.2	24.4	22.2		1796.5
Flyaway U/C										
Weapon System Proc U/C	4.5	4.3	3.9	4.3	4.8	5.1				26.9

Description:

The M142 High Mobility Artillery Rocket System (HIMARS) fully supports more deployable, affordable and lethal, Brigade Combat Teams, Modular Forces, and Joint Expeditionary Forces. 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. Using both precision GMLRS and ATACMS Unitary munitions, HIMARS provides close support fires for Troops in Contact (TIC) in both open and urban terrain. 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 program 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:

FY09 procures 57 HIMARS launchers and software, trainers, initial spares, field support 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 2008

MSLS Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
GROUND EQUIPMENT HARDWARE										
Launcher (SSN C02901)		119968	44	2727	145658	57	2555	166155	57	2915
Carrier (Government Furnished Equipment)		16411	44	373	31687	57	556	35603	57	625
Engineering Services, IES		10416			12703			9526		
Fielding		5362			4185			5903		
Facilitization		9930								
SUBTOTAL		**162087**			**194233**			**217187**		
PROCUREMENT SUPPORT										
Project Management Admin		7289			7437			7203		
Production Engineering		14363			14961			12073		
Government Testing		1628			1663			1683		
SUBTOTAL		**23280**			**24061**			**20959**		
SUPPORT EQUIPMENT										
Peculiar Support Equipment		1652			1697			1716		
SUBTOTAL		**1652**			**1697**			**1716**		
Training Devices (C03001)										
Tactical Trainer		2644			4289			5307		
Simulator		646			853			872		
Organizational Maintenance Trainer										
Subtotal		**3290**			**5142**			**6179**		
Gross P-1 End Cost		**190309**			**225133**			**246041**		
Other Non P-1 Costs										
Initial Spares		7909			11441			11946		
Subtotal		**7909**			**11441**			**11946**		
Total:		**198218**			**236574**			**257987**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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 2007	Lockheed Martin Dallas Texas	SS/FFP*	AMCOM,RSA,AL**	Dec 06	Mar 08	44	2727	Yes		Apr 06
FY 2008	Lockheed Martin Dallas Texas	SS/FFP	AMCOM,RSA, AL	Dec 07	Mar 09	57	2555	Yes		Mar 07
FY 2009	Lockheed Martin Dallas Texas	SS/FFP	AMCOM,RSA, AL	Dec 08	Mar 10	57	2915	Yes		Mar 07

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, Alabama (AL) - Aviation and Missile Command, Redstone Arsenal, AL

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

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
						Calendar Year 08												Calendar Year 09												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Launcher (SSN C02901)																														
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															3	7	3	7	1	7	1	28
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
Marine Corp																														
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
1	FY 09	MC	6	0	6																A									6
United Arab Emirate																														
1	FY 08	FMS	20	0	20			A															4				4			12
Singapore																														
1	FY 08	FMS	18	0	18			A																	4		2		6	6
Total			364	31	333	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	7	7	7	7	7	7	7	199
						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	7	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
Tooling was increased in FY09 to increase the 1-8-5 production rate from 5 to 7.

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2008

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												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	
Launcher (SSN C02901)																													
1	FY 06	A	38	38																									0
1	FY 07	A	44	44																									0
1	FY 08	A	57	29	28	7	7	7	7																				0
1	FY 09	A	57	0	57						2	7	6	4		6	5	5	6	6	5	5							0
1	FY 10	A	46	0	46			A															4	4	4	4	4	4	18
1	FY 11	A	44	0	44															A									44
Marine Corp																													
1	FY 06	MC	18	18																									0
1	FY 07	MC	16	16																									0
1	FY 09	MC	6	0	6									2			1	1			1	1							0
United Arab Emirate																													
1	FY 08	FMS	20	8	12					6					6														0
Singapore																													
1	FY 08	FMS	18	12	6					1	5																		0
Total			364	165	199	7	7	7	7	7	7	7	6	6	6	6	6	6	6	6	6	6	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+
1	Lockheed Martin, Dallas Texas	2	7	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
Tooling was increased in FY09 to increase the 1-8-5 production rate from 5 to 7.

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13												Later
						Calendar Year 12												Calendar Year 13												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Launcher (SSN C02901)																														
1	FY 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	3	3	4																				0
1	FY 11	A	44	0	44						4	4	4	4	4	4	4	4	3	3	3	3								0
Marine Corp																														
1	FY 06	MC	18	18																										0
1	FY 07	MC	16	16																										0
1	FY 09	MC	6	6																										0
United Arab Emirate																														
1	FY 08	FMS	20	20																										0
Singapore																														
1	FY 08	FMS	18	18																										0
Total			364	302	62	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
1	Lockheed Martin, Dallas Texas	2	7	12		1	Initial	8	3	16	19
							Reorder	0	3	15	18
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

REMARKS
MC = Marine Corps
Tooling was increased in FY09 to increase the 1-8-5 production rate from 5 to 7.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	1148	23								1171
Gross Cost	1069.7	76.3								1146.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1069.7	76.3								1146.0
Initial Spares										
Total Proc Cost	1069.7	76.3								1146.0
Flyaway U/C										
Weapon System Proc U/C	0.9	3.3								4.2

Description:

The Army Tactical Missile Systems (ATACMS) is the U.S. Army's 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), approximately 500 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. The Global Positioning System's (GPS) accuracy, the unitary warhead, and reduced lethal radii minimize collateral damage to make this missile suitable for attack of hard and soft targets in complex and urban terrain, and within close proximity to friendly forces.

Viper Strike is also contained within this P-form. The Viper Strike munition is comprised of an Army Tactical Missile System (ATACMS) Base Brilliant Anti-Armor Submunition (BAT) modified to include a Semi-Active Laser (SAL) Seeker. It is designed to be dispensed from manned aircraft such as the AC-130 gunship, or unmanned aircraft such as the Hunter, Predator, and Fire Scout unmanned aerial vehicles (UAVs). FY07 funding has been provided to procure up to 152 tactical Viper Strike munitions to support the Global War On Terrorism (GWOT). Viper Strike remains in theater for use by the Operational Commander.

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 2008

MSLS Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Missile Hardware - Recurring										
Prime Contract		18799	23	817						
Plant Closure Activities		20000								
Viper Strike		16049	152							
Engineering Services		7398								
Flight Kits		101								
Fielding		83								
SubTotal Missle Hardware		**62430**								
Procurement Support										
Project Management		4167								
Production Engineering Support		5843								
Test and Evaluation		3156								
Subtotal Procurement Support		**13166**								
Total Missile Flyaway		**75596**								
Command & Launch Hardware										
Command & Launch Integration Support		633								
Subtotal C & L Integration		**633**								
Support Costs										
Missile Test Device		79								
Subtotal Support Cost		**79**								
Total:		**76308**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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 2007	Lockheed Martin Dallas, Texas	SS/FFP*	AMCOM, RSA, AL**	Sep 07	Jul 08	23	817	Yes		MAR 07

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

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

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
ATACMS Block 1A Quick Reaction Unitary (QRU)																														
1	FY 06	A	50	20	30	5	5	5	5	5	5																			0
1	FY 07	A	23	0	23														6	6	6	5								0
ATACMS UAE																														
1	FY 07	A	202	0	202			A														5	10	10	10	10	10	12	12	123
ATACMS Block 1A QRU Supplemental																														
1	FY 06	A	50	0	50							10	10	10	10	10														0
Total			325	20	305	5	5	5	5	5	5	10	10	10	10	10			6	6	6	10	10	10	10	10	10	12	12	123
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	Lockheed Martin, Dallas, Texas	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	14	15
	Reorder	0	1	14	15
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
FY06 & FY07 deliveries have been adjusted in cooperation with the contractor.

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

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
ATACMS Block 1A Quick Reaction Unitary (QRU)																														
1	FY 06	A	50	50																										0
1	FY 07	A	23	23																										0
ATACMS UAE																														
1	FY 07	A	202	79	123	12	13	12	12	13	12	12	13	12	12															0
ATACMS Block 1A QRU Supplemental																														
1	FY 06	A	50	50																										0
Total			325	202	123	12	13	12	12	13	12	12	13	12	12															
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	0	1	14	15	
1	Lockheed Martin, Dallas, Texas	7	38	48	15		Reorder	0	1	14	15	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	1041.6	301.6	420.1	524.5	45.6	49.6	24.8	24.8	937.3	3369.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1041.6	301.6	420.1	524.5	45.6	49.6	24.8	24.8	937.3	3369.9
Initial Spares	147.4	11.5	9.7	10.9	10.8	7.2	6.9	6.9	90.4	301.7
Total Proc Cost	1189.0	313.1	429.9	535.4	56.3	56.7	31.7	31.7	1027.7	3671.6
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:
FY09 base appropriation 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. FY 09 Grow the Army adds $476.8M for Enhanced Launcher Systems, Mods, and Patriot spares.

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2008

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	Prior Yrs.	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total
RLCEU - Pure Fleet/Grow The Army											
1-92-03-1233		109.1	29.5	78.0	27.3	0.0	0.0	0.0	0.0	0.0	243.9
RAM MODS											
1-98-03-1249		107.5	20.9	51.9	86.8	25.9	29.8	5.7	5.7	724.4	1058.6
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/CDI Phase III - Pure Fleet/GTA											
1-89-03-1231		151.8	98.4	185.6	85.0	0.0	0.0	0.0	0.0	0.0	520.8
TCS/BCP - Pure Fleet/Grow the Army											
1-97-03-1246		55.4	0.0	14.9	15.0	0.0	0.0	0.0	0.0	0.0	85.3
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
Command Launch System - Pure Fleet/Grow the Army											
0-00-00-0000		0.0	33.6	30.2	136.1	0.0	0.0	0.0	0.0	0.0	199.9
Patriot Spares - Pure Fleet/Grow the Army											
0-00-00-0000		0.0	23.9	26.8	159.1	0.0	0.0	0.0	0.0	0.0	209.8
Test Equipment Upgrade - Pure Fleet/Grow the Army											
0-00-00-0000		0.0	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	46.6
Totals		606.9	301.6	420.1	524.5	45.6	49.6	24.8	24.8	937.3	2935.2

INDIVIDUAL MODIFICATION Date: February 2008

MODIFICATION TITLE: RLCEU - Pure Fleet/Grow The Army [MOD 1] 1-92-03-1233

MODELS OF SYSTEM AFFECTED: Information Coordination Central (ICC), Engagement Control Station (ECS), Commo Relay Group (CRG)

DESCRIPTION / JUSTIFICATION:

The Remote Launch/Communication Enhancement Upgrade (RLCEU) effort focuses on improving communications at the "below" battalion level through the introduction of new switching equipment and a new communications processor at the battery level in conjunction with a conversion to Bank IV UHF throughout the battalion. Additionally, the project will develop and field a remote launch capability permitting emplacement of a remote launcher farm in excess of 30 Km from the parent Engagement Control Station (ECS). This project is required to meet PAC-3 requirements for increased battlespace, lethality and rate of fire. Additionally, requirements for interoperability and communications are satisfied by this effort.

	Prior	FY02	FY03	FY04	FY07	FY08	FY09
CRG	22	4	5	6	4	12	4
ECS	39	6	8	8	4	12	4
ICC	12	1		1	1	3	1

RLCEU Financial Plan reflects total quantity (ECS/ICC/CRG).

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Planned	Accomplished
Preliminary Design Review	2QFY96	3QFY96
Critical Design Review (CDR)	4QFY96	4QFY96
Configuration Development Test & Evaluation (CDTE)	4QFY99	1QFY00
Force Development Test Experimentation (FDTE)	1QFY00	1QFY00
Limited User Testing (LUT)	2QFY00	3QFY00

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	112								7	6	7	7	7	7	4						
Outputs	109	3										7	6	7	7	7	7	4			

	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																		157
Outputs																		157

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 24 months

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

INDIVIDUAL MODIFICATION Date: February 2008

MODIFICATION TITLE (cont): RLCEU - Pure Fleet/Grow The Army [MOD 1] 1-92-03-1233

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
Procurement																				
Kit Quantity	112	99.2	9	29.4	27	77.7	9	27.2											157	233.5
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	112	9.9																	112	9.9
FY 2006 -- Kits																				
FY 2007 Equip -- Kits			9	0.1															9	0.1
FY 2008 Equip -- Kits					27	0.3													27	0.3
FY 2009 Equip -- Kits							9	0.1											9	0.1
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	112	9.9	9	0.1	27	0.3	9	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	157	10.4
Total Procurement Cost		109.1		29.5		78.0		27.3		0.0		0.0		0.0		0.0		0.0		243.9

INDIVIDUAL MODIFICATION Date: February 2008

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	174	174	173	173	283	283	283	284	66	66	65	65	77	76
Outputs	3226	130	130	130	58	58	57	57	174	174	173	173	283	283	283	284	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	13937
Outputs	76	76	76														7697	13937

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 2008

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

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		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	694	41.6	1133	68.0	262	18.1	305	21.4					7697	535.9	13937	792.2
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		11.2		5.1		5.3		4.9		4.9		99.1		139.9
Interim Contractor Support				0.8		0.8		0.8		0.8		0.8		0.8		0.8		15.2		20.8
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits	3226	10.8																	3226	10.8
FY 2006 -- Kits			390	1.9															390	1.9
FY 2007 Equip -- Kits			230	1.1															230	1.1
FY 2008 Equip -- Kits					694	4.2													694	4.2
FY 2009 Equip -- Kits							1133	6.8											1133	6.8
FY 2010 Equip -- Kits									262	1.9									262	1.9
FY 2011 Equip -- Kits											305	2.3							305	2.3
FY 2012 Equip -- Kits																				
TC Equip- Kits																	7697	74.2	7697	74.2
Total Installment	3226	10.8	620	3.0	694	4.2	1133	6.8	262	1.9	305	2.3	0	0.0	0	0.0	7697	74.2	13937	103.2
Total Procurement Cost		107.5		20.9		51.9		86.8		25.9		29.8		5.7		5.7		724.4		1058.6

INDIVIDUAL MODIFICATION Date: February 2008

MODIFICATION TITLE: Recapitalization [MOD 3] 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 2008

MODIFICATION TITLE (cont): Recapitalization [MOD 3] 1-01-01-1252

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		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	6.4	1	10.4	1	10.4	1	10.4	1	10.4	5	93.7	16	331.6
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other								1.9		2.0		2.0		2.0		2.0		10.0		19.9
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 2008

MODIFICATION TITLE: Radar Phase III/CDI Phase III - Pure Fleet/GTA [MOD 4] 1-89-03-1231

MODELS OF SYSTEM AFFECTED: Radar

DESCRIPTION / JUSTIFICATION:

The objective of this modification is to increase the average power providing greater multifunction capability and increase the reliability and maintainability of the radar. Transmitter and receiver modifications will be made to the radar.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Planned	Accomplished
Preliminary Design Review	2QFY92	2QFY92
Critical Design Review (CDR)	3QFY93	3QFY93
Contractor Test and Evaluation (CDE)	4QFY99	1QFY00
Development Test and Evaluation (DTE)	1QFY00	1QFY00
Initial Operational Test and Evaluation (IOTE)	2QFY02	2QFY02

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	10											1	3	3	3	3	3	3	1		
Outputs	10														1	3	3	3	3	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																		30
Outputs	1																	30

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 5 months PRODUCTION LEADTIME: 24 months

Contract Dates:	FY 2008 - Dec 07	FY 2009 - Dec 08	FY 2010 -
Delivery Dates:	FY 2008 - Mar 10	FY 2009 - Jul 11	FY 2010 -

INDIVIDUAL MODIFICATION Date: February 2008

MODIFICATION TITLE (cont): Radar Phase III/CDI Phase III - Pure Fleet/GTA [MOD 4] 1-89-03-1231

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
Procurement																				
Kit Quantity	10	133.6	4	90.4	12	161.6	4	77.0											30	462.6
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	10	18.2																	10	18.2
FY 2006 -- Kits																				
FY 2007 Equip -- Kits			4	8.0															4	8.0
FY 2008 Equip -- Kits					12	24.0													12	24.0
FY 2009 Equip -- Kits							4	8.0											4	8.0
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	10	18.2	4	8.0	12	24.0	4	8.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	30	58.2
Total Procurement Cost		151.8		98.4		185.6		85.0		0.0		0.0		0.0		0.0		0.0		520.8

INDIVIDUAL MODIFICATION Date: February 2008

MODIFICATION TITLE: TCS/BCP - Pure Fleet/Grow the Army [MOD 5] 1-97-03-1246

MODELS OF SYSTEM AFFECTED: TCS/BCP

DESCRIPTION / JUSTIFICATION:

This modification integrates the hardware and software required at Battery (BCP) and Battalion (TCS) to provide Force Operations functionality. This includes automated defense design, weapon system initialization, situation awareness and BMC4I voice and data interoperability. This mod also provides powered and conditioned space for Battalion and Battery commanders.

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	88													2	3			2	3		
Outputs	88														2	3			2	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																		98
Outputs																		98

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

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

INDIVIDUAL MODIFICATION Date: February 2008

MODIFICATION TITLE (cont): TCS/BCP - Pure Fleet/Grow the Army [MOD 5] 1-97-03-1246

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
Procurement																				
Kit Quantity	88	46.3			5	14.0	5	14.1											98	74.4
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other		4.0																		4.0
Interim Contractor Support																				
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits	88	5.1																	88	5.1
FY 2006 -- Kits																				
FY 2007 Equip -- Kits																				
FY 2008 Equip -- Kits					5	0.9													5	0.9
FY 2009 Equip -- Kits							5	0.9											5	0.9
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	88	5.1	0	0.0	5	0.9	5	0.9	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	98	6.9
Total Procurement Cost		55.4		0.0		14.9		15.0		0.0		0.0		0.0		0.0		0.0		85.3

INDIVIDUAL MODIFICATION Date: February 2008

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

INDIVIDUAL MODIFICATION Date: February 2008

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

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		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

INDIVIDUAL MODIFICATION Date: February 2008

MODIFICATION TITLE: Command Launch System - Pure Fleet/Grow the Army [MOD 7] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: Patriot Launchers

DESCRIPTION / JUSTIFICATION:

The Command Launch System includes the Enhanced Launcher Electronics System (ELES) and the Fire Solution Computer (FSC). The ELES update the existing PAC-2 missile launcher station, allowing it to fire the PAC-3 missile and increase overall load-out from 4 (PAC-2 launcher) to 16 interceptors per launch station. The FSC upgrades the Engagement Control System to interface with the PAC-3 Launcher Station. ELES are also procured in Patriot PAC-3 (C49200).

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												4	5	5	6	9	9	9	6		
Outputs													4	5	5	6	9	9	9	6	

	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																		53
Outputs																		53

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 0 months PRODUCTION LEADTIME: 24 months

Contract Dates:	FY 2008 - Dec 07	FY 2009 - Dec 08	FY 2010 -
Delivery Dates:	FY 2008 - Sep 09	FY 2009 - Sep 10	FY 2010 -

INDIVIDUAL MODIFICATION Date: February 2008

MODIFICATION TITLE (cont): Command Launch System - Pure Fleet/Grow the Army [MOD 7] 0-00-00-0000

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
Procurement																				
Kit Quantity			9	32.7	8	29.4	36	122.0											53	184.1
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other								10.5												10.5
Interim Contractor Support																				
Installation of Hardware																				
FY 2006 & Prior Equip -- Kits																				
FY 2007 -- Kits			9	0.9															9	0.9
FY 2008 Equip -- Kits					8	0.8													8	0.8
FY 2009 Equip -- Kits							36	3.6											36	3.6
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
FY 2013 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	0	0.0	9	0.9	8	0.8	36	3.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	53	5.3
Total Procurement Cost		0.0		33.6		30.2		136.1		0.0		0.0		0.0		0.0		0.0		199.9

INDIVIDUAL MODIFICATION Date: February 2008

MODIFICATION TITLE: Patriot Spares - Pure Fleet/Grow the Army [MOD 8] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: Configuration 2 and Configuration 3 Patriot Ground Support Equipment

DESCRIPTION / JUSTIFICATION:
Buys spares for Pure Fleet and Grow the Army battalions.

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													1	1		1	1				
Outputs													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																		4
Outputs																		4

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 0 months PRODUCTION LEADTIME: 0 months

Contract Dates:	FY 2008 - Dec 07	FY 2009 - Dec 08	FY 2010 -
Delivery Dates:	FY 2008 - Dec 09	FY 2009 - Aug 10	FY 2010 -

INDIVIDUAL MODIFICATION Date: February 2008

MODIFICATION TITLE (cont): Patriot Spares - Pure Fleet/Grow the Army [MOD 8] 0-00-00-0000

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		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				23.9		26.8		159.1												209.8
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																				
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
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	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		23.9		26.8		159.1		0.0		0.0		0.0		0.0		0.0		209.8

INDIVIDUAL MODIFICATION Date: February 2008

MODIFICATION TITLE: Test Equipment Upgrade - Pure Fleet/Grow the Army [MOD 9] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: Command Launch Systems, RLCEU, REP3/CDI3

DESCRIPTION / JUSTIFICATION:

The test equipment upgrades are necessary to resolve test obsolescence issues, reduce kit lead time and increase throughput capacity associated with Pure Fleet production requirements. The test equipment upgrades provide the capability for modernized testing of modules that compose Pure Fleet kits (ex. ELES, RLCEU, REP3/CDI3, etc.) and provide improved testing capability for PATRIOT end items, such as Radar Sets.

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																					
Outputs																					

	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																		
Outputs																		

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 0 months PRODUCTION LEADTIME: 0 months

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

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

INDIVIDUAL MODIFICATION Date: February 2008

MODIFICATION TITLE (cont): Test Equipment Upgrade - Pure Fleet/Grow the Army [MOD 9] 0-00-00-0000

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		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																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other				46.6																46.6
Interim Contractor Support																				
Installation of Hardware																				
FY 2006 & Prior Equip -- Kits																				
FY 2007 -- Kits																				
FY 2008 Equip -- Kits																				
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
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	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		46.6		0.0		0.0		0.0		0.0		0.0		0.0		0.0		46.6

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 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 Operation 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 2008

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	Prior Yrs.	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 2008

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. If there are differences in the input and output quantities, it is 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	450			349																	
Outputs									450			349									

	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																		799
Outputs																		799

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 11 months PRODUCTION LEADTIME: 24 months

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

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

INDIVIDUAL MODIFICATION Date: February 2008

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

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
Procurement																				
Missile Remanufacture	450	13.8	349	10.4															799	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 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	1159.9	120.8	212.3	137.1	7.1	4.0				1641.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1159.9	120.8	212.3	137.1	7.1	4.0				1641.3
Initial Spares										
Total Proc Cost	1159.9	120.8	212.3	137.1	7.1	4.0				1641.3
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 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:
FY09 funds continue procurement of ITAS weapons systems in support of ARFORGEN requirements.

FY2007 funding total includes $36,800 Million received in GWOT supplemental.
FY2008 funding totals do not include $27,820 Million previously requested for current FY2008 GWOT requirements.

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2008

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 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	120.8	212.3	137.1	7.1	4.0	0.0	0.0	0.0	1019.8
Totals		538.5	120.8	212.3	137.1	7.1	4.0	0.0	0.0	0.0	1019.8

INDIVIDUAL MODIFICATION Date: February 2008

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´ 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	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	789	37	40	42	42	38			60	127	135	108	54	54	54	26					
Outputs	572	66	38	22			24	40	40	37	41	42	42	24		20	77	135	135	81	54

	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																		1606
Outputs	54	54	8															1606

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 7 months PRODUCTION LEADTIME: 23 months

Contract Dates:	FY 2008 - Jan 2008	FY 2009 - Jan 2009	FY 2010 - NA
Delivery Dates:	FY 2008 - Jun 2010	FY 2009 - May 2011	FY 2010 - NA

INDIVIDUAL MODIFICATION Date: February 2008

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

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		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		178		356		206												1667	
Equipment		451.2		87.8		169.1		106.7												814.8
Fielding		27.3		0.9		1.7		1.0		0.5		0.5								31.9
Project Management				20.1		20.6		15.5		6.5		3.4								66.1
Data		1.3		0.1		0.1		0.1		0.1		0.1								1.8
Training Equipment		31.1		5.4		10.4		6.6												53.5
Production Line Restart		3.7																		3.7
Initial Spares		23.9		6.5		10.4		7.2												48.0
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits	633		126																759	
FY 2006 -- Kits					104		64												168	
FY 2007 Equip -- Kits							98		44		36								178	
FY 2008 Equip -- Kits									77		279								356	
FY 2009 Equip -- Kits											90		116						206	
Total Installment	633	0.0	126	0.0	104	0.0	162	0.0	121	0.0	405	0.0	116	0.0	0	0.0	0	0.0	1667	0.0
Total Procurement Cost		538.5		120.8		212.3		137.1		7.1		4.0		0.0		0.0		0.0		1019.8

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	332.5	5.5	5.5	1.9	3.1	3.1	3.2	3.3	158.4	516.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	332.5	5.5	5.5	1.9	3.1	3.1	3.2	3.3	158.4	516.5
Initial Spares	19.7	0.5	1.0	1.0	1.0	1.0	1.1	1.1	24.2	50.8
Total Proc Cost	352.2	6.0	6.6	2.9	4.2	4.2	4.3	4.3	182.6	567.2
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:
FY09 procures Obsolescence Mitigation/Engineering Change Proposal Integration, Global Positioning System (GPS) Upgrades, M993A1 Carrier Upgrades, Auxiliary Power Unit/Environmental Control Unit (APU/ECU), and other hardware and software required in support of launcher upgrades.

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2008

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	Prior Yrs.	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total
Inactive Mods											
Prior Year MCs	Oper/Safety/Reliab	291.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	291.7
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
Obsolescence Mitigation/ECP Reliability Intg											
1-99-03-Obsc	Oper/Reliab	26.9	2.6	2.4	0.3	0.6	0.4	0.4	3.2	158.4	195.2
M993A1 Carrier Upgrades											
1-04-02-0567	Reliability	2.0	1.5	1.6	0.3	0.0	0.0	0.0	0.0	0.0	5.4
Auxiliary Power Unit/Environmental Control Unit											
1-02-02-0552	Operational	11.8	1.2	1.4	1.2	0.0	0.0	0.0	0.0	0.0	15.6
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		332.4	5.5	5.5	1.9	3.1	3.1	3.2	3.3	158.4	516.5

INDIVIDUAL MODIFICATION Date: February 2008

MODIFICATION TITLE: Auxiliary Power Unit/Environmental Control Unit [MOD 5] 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 and Personnel Integration (MANPRINT) deficiencies identified at the M270A1 Initial Operational Test and 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 which requires additional power and 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 watch (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, system level testing, live fire testing, and component qualification testing are complete.

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	23	40	42	42	42	35												
Outputs					52	21	21	24	21	29	23	36									

	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: 13 months

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

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

INDIVIDUAL MODIFICATION Date: February 2008

MODIFICATION TITLE (cont): Auxiliary Power Unit/Environmental Control Unit [MOD 5] 1-02-02-0552

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		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	9.5																	227	9.5
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other		0.5		0.5		0.2														1.2
Interim Contractor Support																				
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits																				
FY 2006 -- Kits			52	0.7	87	1.2	88	1.2											227	3.1
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	52	0.7	87	1.2	88	1.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	227	3.1
Total Procurement Cost		11.8		1.2		1.4		1.2		0.0		0.0		0.0		0.0		0.0		15.6

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	19.4	14.9	10.5	16.4	33.1	26.8	10.1	9.7	204.7	345.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	19.4	14.9	10.5	16.4	33.1	26.8	10.1	9.7	204.7	345.6
Initial Spares	0.5	1.3	1.3	1.1	1.8	1.9	1.9	2.0	50.5	62.3
Total Proc Cost	19.9	16.2	11.7	17.5	34.9	28.7	12.0	11.7	255.3	407.9
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 and Support (O&S) costs, reduce logistical impacts, resolve safety issues, and mitigate obsolescence. Additional material changes will provide operational flexibility, and capability against an expanded target set.

Justification:
FY09 procures the hardware, software, and integration of the Universal Fire Control System (UFCS), Reliability/Obsolescence Mitigation/Safety, 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 2008

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	Prior Yrs.	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total
Enhanced Command & Control (C2)											
1-06-02-0571	Operational	0.0	0.0	0.0	1.9	2.5	0.1	0.0	4.4	0.2	9.1
Universal Fire Control System (UFCS)											
1-05-02-0568	Operational	10.9	5.6	8.7	3.4	9.1	0.2	0.2	0.0	0.0	38.1
Reliability/Obsolescence Mitigation											
1-03-02-0556	Oper/Reliab/Safety	5.2	2.8	1.5	0.8	0.9	1.4	0.7	1.1	204.4	218.8
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
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
PNU/GPS Upgrades											
1-04-02-0569	Operational	0.0	0.2	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.4
Increased Crew Protection (ICP)											
1-05-02-0569	Operational/Safety	0.0	6.0	0.0	10.2	20.5	25.0	9.1	4.2	0.1	75.1
Totals		19.4	14.9	10.5	16.4	33.0	26.7	10.0	9.7	204.7	345.3

INDIVIDUAL MODIFICATION Date: February 2008

MODIFICATION TITLE: Universal Fire Control System (UFCS) [MOD 2] 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 Launcher's Improved Fire Control System (IFCS). This program is required to mitigate HIMARS FRP 2 (Full Rate 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 replacing the PPC2EP CCA with the PPC7ECP (Power personal Computer 7 Executive Processor) CCA the fire control system it will mitigate obsolescence to both future productions and fielded launchers and it will reduce the number of CCA required to support the fleet. By decreasing the Line Replaceable Units (LRU) and Circuit Card Assemblies (CCA) there will be reduced Operational and Support costs, reduced electrical power requirements and increased vehicle space and stowage availability. The procurement effort is planned for the acquisition of a total of 98 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 FY07. LRU FCA's (Functional Configuration Audits) are complete and system level tests and will be conducted in 2QFY08.

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									20	14		6	9	7	4	9				7	8
Outputs									20			19	10			13					15

	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	7	7																98
Outputs			21															98

METHOD OF IMPLEMENTATION: Depot ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 13 months

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

INDIVIDUAL MODIFICATION Date: February 2008

MODIFICATION TITLE (cont): Universal Fire Control System (UFCS) [MOD 2] 1-05-02-0568

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		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					60	1.3	9	0.2	29	0.6									98	2.1
Installation Kits, Nonrecurring																				
Equipment					26	6.8	9	2.7	29	8.0									64	17.5
Equipment, Nonrecurring	22	10.9	12	5.3															34	16.2
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment			8	0.3	9	0.4	6	0.3	9	0.4									32	1.4
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits																				
FY 2006 -- Kits					20	0.2	2												22	0.2
FY 2007 Equip -- Kits							12	0.1											12	0.1
FY 2008 Equip -- Kits							15	0.1	11	0.1									26	0.2
FY 2009 Equip -- Kits									2		7	0.1							9	0.1
FY 2010 Equip -- Kits											8	0.1	21	0.2					29	0.3
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	0	0.0	0	0.0	20	0.2	29	0.2	13	0.1	15	0.2	21	0.2	0	0.0	0	0.0	98	0.9
Total Procurement Cost		10.9		5.6		8.7		3.4		9.1		0.2		0.2		0.0		0.0		38.1

INDIVIDUAL MODIFICATION Date: February 2008

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 launcher cab does not meet the requirements as defined in the HIMARS Operational Requirements Document (ORD). 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 foreign object debris is also required. Without this modification the HIMARS crew will lack adequate crew protection during combat and the system will 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 will complete in FY08. The production incorporation of the ICP cab is planned for 1QFY08. The ICP cab design has completed full up system level testing. The test report is currently being staffed.

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										5	5	5	4	5	5	5	4	10	9	10	9
Outputs													19				19		19		19

	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	12	8	7			7									143
Outputs			33	12			15			7								143

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

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

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

INDIVIDUAL MODIFICATION Date: February 2008

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

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		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			19	6.0			19	9.9	38	20.2	45	24.4	15	8.3	7	3.9			143	72.7
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							19	0.3											19	0.3
FY 2008 Equip -- Kits																				
FY 2009 Equip -- Kits									19	0.3									19	0.3
FY 2010 Equip -- Kits											38	0.6							38	0.6
FY 2011 Equip -- Kits													45	0.8					45	0.8
FY 2012 Equip -- Kits															15	0.3			15	0.3
TC Equip- Kits																	7	0.1	7	0.1
Total Installment	0	0.0	0	0.0	0	0.0	19	0.3	19	0.3	38	0.6	45	0.8	15	0.3	7	0.1	143	2.4
Total Procurement Cost		0.0		6.0		0.0		10.2		20.5		25.0		9.1		4.2		0.1		75.1

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
Missile Procurement, Army / 3 / Modification of missiles	HELLFIRE Modifications (C71500)

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

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	12.6	4.4								17.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	12.6	4.4								17.0
Initial Spares										
Total Proc Cost	12.6	4.4								17.0
Flyaway U/C										
Weapon System Proc U/C										

Description:
The HELLFIRE family of air-to-ground missiles provides precision kill capability against heavy, advanced armor and individual hard point targets. Laser HELLFIRE uses semi-active laser terminal guidance and is the primary anti-tank armament of the AH 64 Apache, OH-58 Kiowa Warrior, and special operations helicopters. Longbow HELLFIRE is a missile system that provides the Army with a fire-and-forget, anti-armor capability for the Apache Longbow and future helicopters. The fire-and-forget Longbow HELLFIRE system greatly increases aircraft survivability and dramatically improves target acquisition and engagement capabilities in adverse weather when the battlefield is obscured (smoke, fog, dust), and when the threat is using countermeasures. The HELLFIRE modifications will convert the existing missile variants from the current configuration to a new variant to support the warfighters immediate operational requirements. These modifications could include, but would not be limited to, retro fits, warhead conversions, software modifications, modifications to systems performance and alternative platforms.

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2008

Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature		
Missile Procurement, Army / 3 / Modification of missiles	HELLFIRE Modifications (C71500)		
Program Elements for Code B Items:		Code:	Other Related Program Elements:

Description		Fiscal Years								
OSIP No.	Classification	Prior Yrs.	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total
Unmanned Aerial Systems (UAS) Conversions											
0-00-00-0000	Added Capability	0.0	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.4
New Mod											
0-00-00-0000		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rocket Motor Refit											
0-00-00-0000	Operational	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.6
Totals		12.6	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17.0

INDIVIDUAL MODIFICATION Date: February 2008

MODIFICATION TITLE: Unmanned Aerial Systems (UAS) Conversions [MOD 1] 0-00-00-0000

MODELS OF SYSTEM AFFECTED:

DESCRIPTION / JUSTIFICATION:

FY07 funding will be used to arm Army UAS systems with the HELLFIRE Missile which will provide the commander a responsive, flexible, highly accurate operational capability to attack time-sensitive fleeting targets, day or night, that have been positively identified by either air (UAS, helicopters, other airborne platforms) or ground (Special Operations, Army Infantry, or other Coalition forces). Arming Army UAS systems with the HELLFIRE Missile will exponentially reduce the sensor to shooter linkages for the Counter-IED fight in the Theater of Operations.

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							100	100													
Outputs							100	100													

	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																		200
Outputs																		200

METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 4 months

Contract Dates: FY 2008 - Oct 2007 FY 2009 - FY 2010 -

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

INDIVIDUAL MODIFICATION Date: February 2008

MODIFICATION TITLE (cont): Unmanned Aerial Systems (UAS) Conversions [MOD 1] 0-00-00-0000

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		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																				
Conversions			200	3.9															200	3.9
Equipment				0.5																0.5
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																				
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
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	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		4.4		0.0		0.0		0.0		0.0		0.0		0.0		0.0		4.4

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	196.3	21.7	23.5	24.9	22.7	29.6	10.9	11.3	165.2	506.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	196.3	21.7	23.5	24.9	22.7	29.6	10.9	11.3	165.2	506.1
Initial Spares										
Total Proc Cost	196.3	21.7	23.5	24.9	22.7	29.6	10.9	11.3	165.2	506.1
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 09 funds will procure Patriot Mods, MLRS Mods, and HIMARS/HIMARS Mods initial spares.

FY 09
$In Millions

HIMARS $11.946
HIMARS Mod 1.056
MLRS Mod 1.040
Patriot Mod 10.859

Total $24.901

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	395.7	3.9	4.2	6.4	4.3	3.7	3.8	3.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	395.7	3.9	4.2	6.4	4.3	3.7	3.8	3.9	Continuing	Continuing
Initial Spares	1.3									1.3
Total Proc Cost	397.0	3.9	4.2	6.4	4.3	3.7	3.8	3.9	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
The Air Defense Artillery (ADA) 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:
FY09 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)), 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 2008

MSLS Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
HARDWARE										
Remotely Piloted Vehicle Target (RPVT)	A	1153	236	5	1371	281	5	1592	300	5
Scoring (Sensors)	A	578	201	3				1125	250	5
Ground Station	A							660	6	110
Ballistic Aerial Target System (BATS)	A	649	213	3						
RPVT Beyond Visual Range (BVR) Payload	A	104	10	10	94	9	10	62	6	10
Scoring (Airborne Kit)	A							1287	93	14
HARDWARE COSTS		**2484**			**1465**			**4726**		
SUPPORT										
Program Management Support		1164			2498			1284		
Logistics/Field Svc Support		260			276			290		
Hardware Qualification Test								142		
SUPPORT COSTS		**1424**			**2774**			**1716**		
Total:		**3908**			**4239**			**6442**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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 2007	Griffon Aerospace Madison, AL	C/FFP	AMCOM	Jan 07	Aug 07	236	5	YES		
FY 2008	Griffon Aerospace Madison, AL	C/FFP	AMCOM	Oct 07	May 08	281	5	YES		
FY 2009	TBS TBS	C/FFP	AMCOM	Jan 09	Jun 09	300	5	YES		Feb 08
Scoring (Sensors)										
FY 2007	Meggitt Defense Systems Fullerton, CA	Option	AMCOM	Feb 07	Dec 07	201	3	YES		
FY 2009	TBS TBS	C/FFP	AMCOM	Jan 09	Jun 09	250	5	YES		Feb 08
Ground Station										
FY 2009	TBS TBS	C/FFP	AMCOM	Jan 09	Jun 09	6	110	YES		Feb 08
Ballistic Aerial Target System (BATS)										
FY 2007	Coast Metal Craft Compton, CA	C/FFP	AMCOM	Feb 07	Apr 07	213	3	YES		
RPVT Beyond Visual Range (BVR) Payload										
FY 2007	Griffon Aerospace Madison, AL	C/FFP	AMCOM	Feb 07	Aug 07	10	10	YES		
FY 2008	Griffon Aerospace Madison, AL	C/FFP	AMCOM	Dec 07	May 08	9	10	YES		
FY 2009	TBS TBS	C/FFP	AMCOM	Dec 08	Jun 09	6	10	YES		Feb 08
Scoring (Airborne Kit)										
FY 2009	TBS TBS	C/FFP	AMCOM	Apr 09	Aug 09	93	14	YES		Dec 07

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	42.6	1.1	0.0	0.0	1.2	1.2	1.5	1.6		49.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	42.6	1.1	0.0	0.0	1.2	1.2	1.5	1.6		49.2
Initial Spares										
Total Proc Cost	42.6	1.1	0.0	0.0	1.2	1.2	1.5	1.6		49.2
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. There is ten thousand dollars in each of the years, FY 2008 - FY 2009. This keeps the budget line open in case reprogrammings are needed at a later date.

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 2008

MSLS Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Various Systems:										
Shop Sets / Tools		1060			10			10		
Total:		**1060**			**10**			**10**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	327.2	4.0	4.0	4.1	4.5	4.6	5.2	5.3		358.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	327.2	4.0	4.0	4.1	4.5	4.6	5.2	5.3		358.9
Initial Spares										
Total Proc Cost	327.2	4.0	4.0	4.1	4.5	4.6	5.2	5.3		358.9
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 2009 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 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	324.0	4.0	4.0	4.1	4.5	4.6	5.2	5.3	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	324.0	4.0	4.0	4.1	4.5	4.6	5.2	5.3	Continuing	Continuing
Initial Spares										
Total Proc Cost	324.0	4.0	4.0	4.1	4.5	4.6	5.2	5.3	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
Army Test and Evaluation Command (ATEC): This program provides funding 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.

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 2009 procures instrumentation to establish a state-of-the-art digital temperature control and monitoring system, which will control and monitor temperature during shock, impact, and vibration testing of small missile systems and high speed digital data recorders, wideband receivers, and high speed thermal array recorders to receive, record, and display digital telemetry data streams with embedded missile seeker video in excess of 20 Mb/s for missile flight performance tests. At WSMR, FY 2009 upgrades environmental conditioning and test chambers used to simulate extreme temperature, humidity, altitude and Microbiological (Fungus) environments; procures a Non-Track Digital Instrumentation System (NTDIS), which is a mobile video broadcast van with equipment capable of near real time viewing, recording, processing, and remote network control of high-speed video data collected at missile launch sites (_Non-Track_ refers to video collected from cameras fixed on tripods not optical tracking instruments); and procure new equipment for the Warheads Test Branch to remotely control and monitor hazardous testing on live ordnance and record test data from a safe distance. 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.

Iowa AAP: 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 2008

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 Year 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	1.936	1.975	2.021
Redstone Tech Test Center, Huntsville, AL; White Sands Missile Range, NM	ATEC PB/BCE	0.000	0.000	0.000
Iowa AAP, Middletown, IA	6XX5333	2.018	2.052	2.097
TOTAL		3.954	4.027	4.118

Exhibit P-40C, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009
Production Support					
Iowa Army Ammunition Plant	Production Support Equipment Replacement	6XX5333	2018	2052	2097
Redstone Technical Test Center	Production Base/Base-Level Commercial Equipment	ATEC			
Redstone Technical Test Center / White Sands Missile Range	Test and Evaluation Instrumentation	ATEC	1936	1975	2021
	Subtotal - Production		**3,954**	**4,027**	**4,118**
Environmental					
	Subtotal - Environmental		**0**	**0**	**0**
	Total Industrial Facilities		**3,954**	**4,027**	**4,118**

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

1. Date: February 2008

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 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)	863	1277	1725
1.			
2.			
3.			
Subtotal Costs	863	1277	1725
C. Equipment Installation Cost	292	453	355
D. Contractor Support Cost	55	38	17
E. Corps of Engineers Support Cost			
F. Other In-House Support Cost		31	
Total Facility Project Cost	2018	2052	2097
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 09/Jul 09
4. Construction Complete: Not Applicable
5. Equipment Installation Complete: Jul 10
6. Prove Out Begins: Not Applicable
7. Prove Out Complete: Not Applicable

Narrative Explanation:

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.