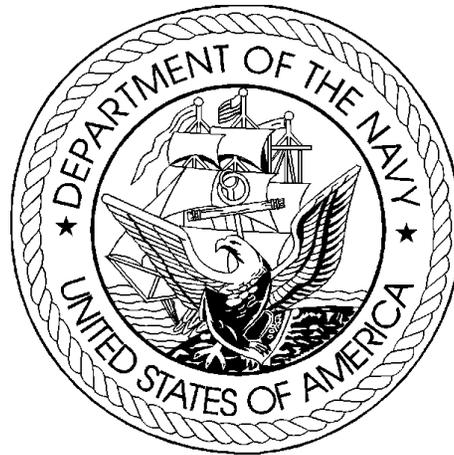


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2005
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2004

PROCUREMENT OF AMMUNITION,
NAVY AND MARINE CORPS
BUDGET ACTIVITY 1

UNCLASSIFIED

Department of the Navy

FY 2005 Procurement Program

Exhibit P-1

APPROPRIATION: 1508N Procurement of Ammunition, Navy/Marine Corps

DATE: February 2004

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2005 UNIT COST	TOA, \$ IN MILLIONS						S E C
				-----FY 2003----- QUANTITY	-----FY 2003----- COST	-----FY 2004----- QUANTITY	-----FY 2004----- COST	-----FY 2005----- QUANTITY	-----FY 2005----- COST	
BUDGET ACTIVITY 01: Navy Ammunition										

Navy Ammunition										
1	0145 General Purpose Bombs	A			412.4		164.1		181.5	U
2	0148 JDAM	B	22,838	12280	275.2	12326	275.3	6620	151.2	U
3	0151 Airborne Rockets, All Types	A			63.5		28.0		34.2	U
4	0155 Machine Gun Ammunition	A			31.6		17.8		25.7	U
5	0160 Practice Bombs	A			67.7		51.0		53.6	U
6	0180 Cartridges & Cart Actuated Devices	A			27.7		29.6		26.2	U
7	0181 Aircraft Escape Rockets	A			10.6		10.8		10.7	U
8	0182 Air Expendable Countermeasures	A			42.0		43.7		48.7	U
9	0194 JATOS	A			3.4		4.6		4.5	U
10	0250 5 Inch/54 Gun Ammunition	A			16.1		13.2		19.7	U
11	0253 Extended Range Guided Munitions (ERGM)	B			-		3.7		.5	U
12	0265 76mm Gun Ammunition	A			8.9		1.2		1.2	U
13	0270 Other Ship Gun Ammunition	A			9.8		17.7		19.2	U
14	0335 Small Arms & Landing Party Ammo	A			18.5		17.6		23.2	U
15	0340 Pyrotechnic and Demolition	A			10.1		10.4		10.1	U
16	0350 Mine Neutralization Devices	A			2.7		-		-	U
17	0365 Judgement Fund				.6		-		-	U
18	0400 Ammunition less than \$5 million				3.1		2.2		3.1	U
TOTAL Navy Ammunition					1,003.7		691.0		613.2	

* ITEMS UNDER \$50,000

UNCLASSIFIED

PAGE N- 2

**Fiscal Year 2005 Budget Estimates
Budget Appendix Extract Language**

**PROCUREMENT OF AMMUNITION, NAVY and MARINE CORPS
(PANMC)**

For construction, procurement, production, and modification of ammunition, and accessories therefor; specialized equipment and training devices; expansion of public and private plants, including ammunition facilities authorized by section 2854 of title 10, United States Code, and the land necessary therefor, 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 Government and contractor-owned equipment layaway; and other expenses necessary for the foregoing purposes, [\$934,905,000] \$858,640,000, to remain available for obligation until September 30, [2006] 2007, of which \$27,130,000 shall be for the Navy Reserve and Marine Corps Reserve. (*Department of Defense Appropriations Act, 2004.*)

BUDGET ITEM JUSTIFICATION SHEET P-40						DATE: February 2004						
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS						P-1 ITEM NOMENCLATURE General Purpose Bombs (BLI 014500)						
Program Element for Code B Items: B.A.1 - Navy Ammunition						Other Related Program Elements						
	Prior Years	ID Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	\$390.5	A		\$412.4	\$164.1	\$181.5	\$168.1	\$164.7	\$175.9	\$161.6	Cont	Cont
Non Add DERF	\$316.0											
<p><u>The BLU-111 (FY 03, FY 04 and FY 05):</u> The procurement is for expenditure replacement and to maintain war reserve. The BLU-111 A/B is a thermally protected 500 lb bomb filled with plastic bonded explosive (PBXN-109) to enhance its insensitivity.</p> <p><u>The Laser Guided Bomb (LGB) guidance units and airfoils (FY 03, FY 04 and FY 05):</u> Procurement will be combined with warheads and fuzes from inventory. These procurements are to accommodate training and improve the war reserve posture. The LGB production rate in FY05 was reduced to minimum sustaining rate.</p> <p><u>The BSU-33 Conical Fins, BSU-86A/B Fins, BSU-85 Fins and MK 83 Conical Fins (FY 03, FY 04 and FY 05):</u> Procurement is to replace expenditures and to maintain war reserve.</p> <p><u>The BLU -117/B and BLU-110A/B (FY 05):</u> The procurement is for expenditure replacement and to maintain war reserve. The BLU-117/B weapon is a 2000 lb bomb filled with insensitive explosive for shipboard use, which is an improved weapon over the older MK84. The BLU-110A/B is a 1,000 lb General Purpose Thermally Protected Bomb that is loaded with plastic bonded explosive (PBXN-109) to enhance its insensitive munitions performance.</p> <p><u>MK 77 Bombs (FY04-FY05):</u> The procurement is to sustain training requirements over the FYDP to avoid further impact of an already degraded War Reserve stockpile.</p> <p><u>The Product Improvement Program (PIP):</u> The PIP effort is being used to continue investigation regarding hardware coating materials necessary in meeting the Environment Protection Agency's more stringent requirements.</p> <p><u>PES/ILS:</u> Production engineering support (PES) and Integrated logistics support (ILS) are continuing efforts in support of the procurement of GP bombs and ancillary components. These efforts include providing recommendations and assisting in rapid resolution of maintenance procedure discrepancies to achieve optimum asset readiness; audits, pre-award surveys, post award surveys, post award conferences, First Article Testing or any other technical problems which may arise. These funds are provided in parallel with the FY 03, FY 04 and FY 05 buy of end items.</p> <p><u>Dual Mode Bomb Kits (FY04):</u> A Congressional add-on in FY04.</p> <p><u>FUZES:</u> The fuze line in FY05 was transition from JDAM to procure the FMU-143, FMU-139, DSU-33, FMU-140, FMU-159, FMU-152 or the M904.</p> <p><u>Bomb Subcomponents:</u> The Bomb Subcomponents line is created in FY05 through FY09 to procure Arming Wires, adapters, lugs, nose plugs, etc.</p>												

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS							DATE: February 2004				
P-40a							P-1 ITEM NOMENCLATURE				
APPROPRIATION/BUDGET ACTIVITY							General Purpose Bombs (BLI 014500)				
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS											
Procurement Items	ID Code	Prior Years*		FY 2003	FY 2004	FY 2005				To Complete	Total
LGB AFG(MXU-667/B/MXU-650/B)	A	--									
QTY				23,394	8,007	5,536					
Funding				\$81,249	\$24,021	\$19,194				Cont	Cont
LGB GUIDANCE UNIT(MAU-169 GU)	A	--									
QTY				23,394	8,007	5,536					
Funding				\$173,290	\$56,049	\$41,051				Cont	Cont
BLU117/B (2000LB) TP	A	--									
QTY				957	0	0					
Funding				\$10,336	\$0	\$0				Cont	Cont
BLU-111A/B PBX LOAD	A	--									
QTY				27,657	25,333	24,509					
FUNDING				\$70,493	\$66,375	\$61,879				Cont	Cont
BLU-110A/B PBX LOAD (F288)	A	--									
QTY				4,937	0	1,852					
FUNDING				\$27,647	\$0	\$10,021				Cont	Cont
MK 77 Firebomb	A	--									
QTY				500	500	500				Cont	Cont
FUNDING				\$1,750	\$1,804	\$1,849					
BSU-86A/B	A	--									
QTY				6,829	6,675	3,103					
FUNDING				\$7,000	\$7,576	\$3,526				Cont	Cont
BSU-33 Conical Fins	A	--									
QTY				29,134	13,200	26,000					
FUNDING				\$2,624	\$1,209	\$2,170				Cont	Cont
FMU-143E/B	A	--									
QTY				1,500	0	0					
FUNDING				\$3,455	\$0	\$0				Cont	Cont
MK 83 Conical Fins	A	--									
QTY				5,372	1,000	5,000					
FUNDING				\$1,044	\$185	\$892				Cont	Cont
MK 84 Conical Fins	A	--									
QTY				0	0	0					
FUNDING				\$0	\$0	\$0				Cont	Cont
BSU-85	A	--									
QTY				2,552	1,250	5,080					
FUNDING				\$2,169	\$1,295	\$5,293				Cont	Cont
FMU-139 FUZE	A	--									
QTY				24,773	0	9,617					
FUNDING				\$18,497	\$0	\$7,578				Cont	Cont
MK 76 (E973)	A	--									
QTY				10,000	0	0					
FUNDING				\$302	\$0	\$0				Cont	Cont
BDU-48 (E962)	A	--									
QTY				27,000	0	0					
FUNDING				\$812	\$0	\$0				Cont	Cont
MK 82 INERT (F237)	A	--									
QTY				1,542	0	0					
FUNDING				\$1,730	\$0	\$0				Cont	Cont
MK 84 INERT	A	--									
QTY				1,000	0	0					
FUNDING				\$3,050	\$0	\$0				Cont	Cont
Bomb Subcomponents				\$0	\$0	\$5,000				Cont	Cont
Fuzes											
QTY						8700					
FUNDING				\$0	\$0	\$17,400				Cont	Cont
Dual Mode Bomb Kits				\$0	\$1,250	\$0				Cont	Cont
ALL OTHER SUPPORT		--		\$6,942	\$4,364	\$5,599				Cont	Cont
TOTAL P-1 FUNDING		\$390,541		412,390	164,128	181,452				Cont	Cont

P-1 SHOPPING LIST

CLASSIFICATION:

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CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS						Weapon System			Date:						
P-5									February 2004						
APPROPRIATION/BUDGET ACTIVITY						ID Code			P-1 ITEM NOMENCLATURE/SUBHEAD						
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS									GENERAL PURPOSE BOMBS (BLI 014500)						
B.A. 1 - Navy Ammunition															
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years				FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	GENERAL PURPOSE BOMBS SUBTOTAL							150,909			78,444			110,608	
Q2160	BLU-117/B (2000LB BOMB)(EB04)	A				957	10,800.00	10,336			0	0	0.00	0	
Q2191	BLU-111A/B PBX Load(F289)	A				27,657	2,548.83	70,493	25,333	2,620.11	66,375	24,509	2,524.75	61,879	
Q2192	BLU-110A/B PBX LOAD (F288)	A				4,937	5,600.00	27,647			0	1,852	5,410.73	10,021	
Q2194	MK 77 Bombs	A				500	3,500.00	1,750	500	3,608.00	1,804	500	3,698.00	1,849	
Q2020	BSU-86A/B	A				6,892	1,015.60	7,000	6,675	1,135.05	7,576	3,103	1,136.23	3,526	
Q2010	BSU-33 Conical Fins(F782)	A				29,134	90.05	2,624	13,200	91.56	1,209	26,000	83.47	2,170	
Q2179	FMU-143E/B	A				1,500	2,303.43	3,455			0			0	
Q2030	MK 83 Conical Fins(EA96)	A				5,372	194.40	1,044	1,000	184.85	185	5,000	178.31	892	
Q2031	BSU-85(1W73)	A				2,552	850.00	2,169	1,250	1,035.89	1,295	5,080	1,042.01	5,293	
Q2032	FMU-139 FUZE	A				24,773	746.65	18,497		0	0	9,617	788.00	7,578	
Q2033	MK 76	A				10,000	30.19	302			0			0	
Q2034	BDU-48 (E962)	A				27,000	30.08	812			0			0	
Q2035	MK82 INERT	A				1,542	1,121.76	1,730			0			0	
Q2036	MK 84 INERT	A				1,000	3,050.00	3,050			0			0	
Q2196	Fuzes							0			0	8,700	2,000.00	17,400	
	LASER GUIDED BOMB KITS SUBTOTAL							254,539			80,070			60,245	
Q2180	AIR FOILS (MXU-667/B) (FW95)	A				10,248	3,607.22	(36,967)			0			0	
Q2180	AIR FOILS (MXU-650/B) (F763)	A				13,146	3,368.49	(44,282)	8,007	3,000.00	(24,021)	5,536	3,467.06	(19,194)	
Q2180	GUIDANCE UNIT MAU-169 (FW94)	A				23,394	7,407.45	(173,290)	8,007	7,000.00	(56,049)	5,536	7,415.31	(41,051)	
	PROCUREMENT SPT. MODS. OTHER														
Q2800	ILS SUBTOTAL							600			400			400	
	ILS (GP Bombs)							(200)			(200)			(200)	
	ILS (GBU)							(400)			(200)			(200)	
Q2830	PES/NAVY SUBTOTAL							5,692			3,346			4,599	
	PES (GP Bombs)							(2799)			(1658)			(1,768)	
	PES (GBU & LGB)							(2893)			(1688)			(2,831)	
	OTHER SUBTOTAL							650			618			600	
Q2850	PIP							100			100			100	
Q2892	Non Standard Items							100			100			100	
Q2893	Renovation Components							200			168			150	
Q2894	Gaging							250			250			250	
Q2197	BOMB SUBCOMPONENTS							0			0			5,000	
Q2TBD	DUAL MODE BOMB KITS										1,250			0	
TOTAL			390,541					412,390			164,128			181,452	

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS B.A.1 - NAVY AMMUNITION					C. P-1 ITEM NOMENCLATURE General Purpose Bombs(BLI 014500)				SUBHEAD J1Q2	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
GENERAL PURPOSE BOMBS										
<u>Q2160 BLU-117/B(2000 LB)</u>										
FY03 (IFF)	957	10,800.00	Rock Island, IL	Dec-01	C/FP	MCALESTER, AAP	Sep-03	Oct-04	YES	
<u>Q2191 BLU-111A/B PBX Load</u>										
FY03	22,745	2,548.83	Rock Island, IL	Jan-03	C/FP	MCALESTER, AAP	Apr-03	Sep-04	YES	
FY03 (IFF)	4,912	2,548.83	Rock Island, IL	Jan-03	C/FP	MCALESTER, AAP	Sep-03	Oct-04	YES	
FY04	25,333	2,620.11	Rock Island, IL	TBD	C/FP	MCALESTER, AAP	Apr-04	Sep-05	YES	
FY05	24,509	2,524.75	Rock Island, IL	TBD	C/FP	MCALESTER, AAP	Apr-05	Sep-06	YES	
<u>Q2192 BLU-110A/B PBX LOAD</u>										
FY03 (IFF)	4,937	5,600.00	Rock Island, IL	Sep-03	C/FP	MCALESTER, AAP	Sep-03	Oct-04	YES	
FY05	1,852	5,410.73	Rock Island, IL	TBD	C/FP	MCALESTER, AAP	Apr-05	Sep-06	YES	
<u>Q2194 MK 77 BOMBS</u>										
FY03	500	3,500.00	Rock Island, IL	Sep-03	C/FP	UNKNOWN	Oct-03	Sep-04	YES	
FY04	500	3,608.00	Rock Island, IL	TBD	C/FP	UNKNOWN	Apr-04	Sep-05	YES	
FY05	500	3,698.00	Rock Island, IL	TBD	C/FP	UNKNOWN	Apr-05	Sep-06	YES	
<u>Q2020 BSU-86A/B</u>										
FY02 DERF (BSU-86A/B)	2,688	2,451.96	Rock Island, IL	Dec-01	C/FP	CAPCO, CO.	Apr-02	Sep-03	YES	
FY03	6,892	1,015.60	Rock Island, IL	Jan-03	C/FP	CAPCO, CO.	Jan-03	Feb-04	YES	
FY04	6,675	1,135.05	Rock Island, IL	TBD	C/FP	UNKNOWN	Jan-04	Feb-05	YES	
FY05	3,103	1,136.23	Rock Island, IL	TBD	C/FP	UNKNOWN	Jan-05	Feb-06	YES	
<u>Q2010 BSU-33 Conical Fins</u>										
FY03	29,134	90.05	Rock Island, IL	Jan-03	C/FP	MTD, TN	Jan-03	Feb-04	YES	
FY04	13,200	91.56	Rock Island, IL	TBD	C/FP	UNKNOWN	Jan-04	Feb-05	YES	
FY05	26,000	83.47	Rock Island, IL	TBD	C/FP	UNKNOWN	Jan-05	Feb-06	YES	
<u>Q2179 FMU-143E/B(F849)</u>										
FY03	1,500	2,303.43	Rock Island, IL	Jan-03	C/FP	DAYRON	Apr-03	Sep-04	YES	
<u>Q2030 MK 83 Conical Fins</u>										
FY03	5,372	194.40	Rock Island, IL	Jan-03	C/FP	MTD, TN	Jan-03	Feb-04	YES	
FY04	1,000	184.85	Rock Island, IL	TBD	C/FP	UNKNOWN	Jan-04	Feb-05	YES	
FY05	5,000	178.31	Rock Island, IL	TBD	C/FP	UNKNOWN	Jan-05	Feb-06	YES	
<u>Q2031 BSU-85</u>										
FY03	2,552	850.00	Rock Island, IL	Jan-03	C/FP	UNKNOWN	Jan-03	Feb-04	YES	
FY04	1,250	1,035.89	Rock Island, IL	TBD	C/FP	UNKNOWN	Jan 04	Feb-05	YES	
FY05	5,080	1,042.01	Rock Island, IL	TBD	C/FP	UNKNOWN	Jan-05	Feb-06	YES	
<u>Q2032 FMU-139 Fuze</u>										
FY03	8,000	750.00	NAVAIR	Dec-03	C/FP	KDI, OH	Apr-03	Feb-04	YES	
FY03 (IFF)	16,773	746.65	NAVAIR	Dec-03	SS/FP	KDI, OH	Sep-03	Oct-04	YES	
FY05	9,617	788.00	NAVAIR	TBD	C/FP	UNKNOWN	Apr-05	Feb-06	YES	
<u>Q2196</u>										
FY05	8,700	2,000.00	Rock Island, IL	TBD	C/FP	UNKNOWN	Jan-05	Feb-06	YES	

D. REMARKS:

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS					General Purpose Bombs(BLI 014500)				J1Q2	
B.A.1 - NAVY AMMUNITION										
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
GENERAL PURPOSE BOMBS (Continued)										
<u>DSU-33</u> FY02 DERF	5,670	1,234.48	Eglin AFB	Jan-02	SS/FP	ALLIANT TECH SYS (Janesville, WI)	Feb-02	Jul-03	YES	
<u>FZU-48</u> FY02 DERF	18,959	421.96	NAVAIR	Jan-02	SS/FP	ALLIANT TECH SYS (Janesville, WI)	Mar-02	Jul-03	YES	
<u>Q2033 MK 76</u> FY03	10,000	30.19	Rock Island, IL	Jan-03	C/FP	DELFASCO	Feb-03	Feb-04	YES	
<u>Q2034 BDU-48</u> FY03	27,000	30.08	Rock Island, IL	Jan-03	C/FP	MCALESTER, AAP	Feb-03	Feb-04	YES	
<u>Q2035 MK 82 INERT</u> FY03	1,542	1,121.76	Rock Island, IL	Jan-03	SS/FP	MCALESTER, AAP	Feb-03	Feb-04	YES	
<u>Q2036 MK 84 INERT</u> FY03	1,000	3,050.00	Rock Island, IL	Jan-03	SS/FP	MCALESTER, AAP	Feb-03	Feb-04	YES	
D. REMARKS:										

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS B.A.1 - NAVY AMMUNITION					C. P-1 ITEM NOMENCLATURE General Purpose Bombs(BLI 014500)				SUBHEAD J1Q2	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>Q2180 LASER GUIDED BOMBS KITS</u>										
<u>FY 03 Awards</u>										
FY03 ((MAU-169/209 CCG)	18,547	7,383.42	Hill AFB	Dec-02	C/FP	LMCO/RAYCO	Mar-03	Dec-03	YES	
FY03 (MAU-169/209 CCG) (IFF)	4,847	7,407.45	Hill AFB	Dec-02	C/FP	LMCO/RAYCO	Nov-03	Aug-04	YES	
FY03 (MXU-667/B)	8,921	3,607.22	Hill AFB	Dec-02	C/FP	LMCO/RAYCO	Mar-03	Dec-03	YES	
FY03 (MXU-667/B (IFF)	1,327	3,607.22	Hill AFB	Dec-02	C/FP	LMCO/RAYCO	Nov-03	Sep-04		
FY03 (MXU-650/B)	9,626	3,368.49	Hill AFB	Dec-02	C/FP	LMCO/RAYCO	Mar-03	Dec-03	YES	
FY03 (MXU-650/B) (IFF)	3,520	3,368.49	Hill AFB	Dec-02	C/FP	LMCO/RAYCO	Nov-03	Aug-04	YES	
<u>FY 04 Awards</u>										
FY04 (MAU-169/209 CCG)	8,007	7,000.00	Hill AFB	TBD	C/FP	UNKNOWN	Mar-04	Oct-04	YES	
FY04 (MXU-650/B)	8,007	3,000.00	Hill AFB	TBD	C/FP	UNKNOWN	Mar-04	Oct-04	YES	
<u>FY05 Awards</u>										
FY05 (MAU-169/209 CCG)	5,536	7,415.31	Hill AFB	TBD	C/FP	UNKNOWN	Mar-05	Oct-05	YES	
FY05 (MXU 650/B)	5,536	3,467.06	Hill AFB	TBD	C/FP	UNKNOWN	Mar-05	Oct-05	YES	
D. REMARKS:										

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET								DATE: February 2004				
P-40												
APPROPRIATION/BUDGET ACTIVITY BA-1						P-1 ITEM NOMENCLATURE BLI 014800						
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS						JOINT DIRECT ATTACK MUNITION (JDAM) J1JD						
Program Element for Code B Items: 0204162N						Other Related Program Elements NONE						
	Prior Years	ID Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY	19,086	A/B		12,280	12,326	6,620	4,250	3,430	2,850	4,380	0	65,222
COST (\$M)	\$467.4			\$275.2	\$275.3	\$151.2	\$102.4	\$85.2	\$75.5	\$117.2	0	\$1,549.4
Initial Spares (\$M)												
Total (\$M)	\$467.4			\$275.2	\$275.3	\$151.2	\$102.4	\$85.2	\$75.5	\$117.2	\$0.0	\$1,549.4
Unit Cost (\$M)	0.024			0.022	0.022	0.023	0.024	0.025	0.026	0.027	0.000	0.024
DERF Quantity - Non Add	7,888											7,888
DERF Dollars - Non Add	\$161.1											\$161.1
<p>MISSION AND DESCRIPTION Operation Desert Storm confirmed the need for a more accurate weapon delivery capability in adverse weather conditions and from medium/high altitudes. Failure to satisfy this requirement will allow the enemy to continue to take advantage of the sanctuary of weather and/or prevent US air power from prosecuting a conflict on its terms. JDAM is an Air Force and Navy munitions program to correct these shortfalls, with the Air Force as the executive service. JDAM upgrades the existing inventory of general purpose bombs (MK 84, BLU-109/B, MK83, and MK82) by integrating them with a guidance kit consisting of a global positioning system aided inertial navigation system (GPS/INS). JDAM will provide an accurate adverse weather capability. JDAM is integrated with the B-52, B-2, B-1B, F-16, F/A-18C/D/E/F and F-14 aircraft, with follow-on integration on the F-15E, F-22, A-10 ,and AV-8B. The Navy is responsible for fielding a JDAM All-Up-Round (AUR) system; procuring components as required to satisfy that system (tailkits, fuzes and arming systems, warheads, and support equipment). FY03 and FY04 quantities were increased to meet wartime surge. FY05 through FY09 reflect quantities necessary to meet Non-Nuclear Ordnance Requirements (NNOR). Selective Availability Anti-Spoofing Module (SAASM) will be incorporated into the FY 2005 production quantities, to be delivered in FY 2006. Beginning in FY05, Fuze money is moved to the Navy's GP Bombs PE. There is no requirement for initial spares because of the 20 year warranty.</p> <p>Non-Add: FY 2002 Defense Emergency Response Fund - \$161.1 million</p>												

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WEAPONS SYSTEM COST ANALYSIS			Weapon System										DATE:			
P-5													February 2004			
APPROPRIATION/BUDGET ACTIVITY			ID Code										P-1 ITEM NOMENCLATURE/SUBHEAD			
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS													JOINT DIRECT ATTACK MUNITION (JDAM) J1JD BLI 014800			
B.A.1 - Navy Ammunition			J1JD													
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years	FY 2003			FY 2004			FY 2005						
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
JD100	AIR VEHICLE	A/B	386,504				12,280	19,738	242,380	12,326	19,703	242,859	6,620	21,155	140,046	
JD200	FUZES	A/B	7,678					23,500			17,383	0	0	0		
JD300	WARHEAD		28,363				0	0	0	0	0	0	0	0		
JD100	ENGINEERING CHANGE ORDERS (ECO)		0				0	0	0	0	6,286	0	0	4,201		
	TOTAL RECURRING FLYAWAY		422,545				12,280	21,651	265,880	12,326	21,623	266,528	6,620	21,790	144,247	
JD100	SCHEDULE ACCELERATION		822					635			0			0		
JD830	PRODUCTION TECH SUPPORT		27,076					4,968			4,984			4,280		
JD100	CONTRACTOR INCENTIVE		3,182					2,358			2,429			1,400		
JD840	PRODUCTION TEST		1,860					0			363			256		
JD100	AIRBORNE TEST EQUIPMENT		750					0			290			296		
JD850	DATA		2					0			0			0		
JD700	CABLES		720					0			0			0		
	TOTAL NON-RECURRING		34,412					7,961			8,066			6,232		
	TOTAL WEAPON FLYAWAY		456,957				12,280	22,300	273,841	12,326	22,278	274,594	6,620	22,731	150,479	
JD940	LOAD/BUILDUP TRAINERS		582					275			0			0		
JD960	TEST EQUIPMENT		4,340					0			0			0		
JD970	ILS		4,626					876			545			557		
JD990	TRAINING		730					125			95			97		
JD920	DATA (TECHNICAL)		183					71			55			56		
	TOTAL FLEET SUPPORT		10,461					1,347			695			710		
	TOTAL WEAPON SYSTEM		467,418				12,280	22,409	275,188	12,326	22,334	275,289	6,620	22,838	151,189	
	TOTAL PROGRAM COST		467,418				0	12,280	22,409	275,188	12,326	22,334	275,289	6,620	22,838	151,189
	DERF (NON-ADD)															
JD100	AIR VEHICLE		157,866													
JD200	FUZES		3,055													
JD100	CONTRACTOR INCENTIVE		166													
JD830	PRODUCTION TECH SUPPORT		0													
	TOTAL DERF		161,087													

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS					C. P-1 ITEM NOMENCLATURE JOINT DIRECT ATTACK MUNITION BLI 014800		SUBHEAD JIJD			
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
FY03 Lot 7 JDAM	12,280	19,738	USAF AAC/YU EGLIN AFB, FL		FFP	Boeing St. Louis, MO	Feb 03	Dec 03	N/A ⁽¹⁾	N/A
FY04 Lot 8 JDAM	12,326	19,703	USAF AAC/YU EGLIN AFB, FL		FFP	Boeing St. Louis, MO	Feb 04	May 05	N/A ⁽¹⁾	N/A
FY05 Lot 9 JDAM	6,620	21,155	USAF AAC/YU EGLIN AFB, FL		FFP	Boeing St. Louis, MO	Feb 05	May 06	N/A ⁽¹⁾	N/A
D. REMARKS										
(1) SPECIFICATIONS HAVE BEEN WAIVED DUE TO JDAM's STATUS AS AN ACQUISITION REFORM PILOT PROGRAM.										

FY 2005 BUDGET PRODUCTION SCHEDULE, P-21										DATE		February 2004																		
APPROPRIATION/BUDGET ACTIVITY BA-1					Weapon System					P-1 ITEM NOMENCLATURE					BLI 014800															
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS										Joint Direct Attack Munition (JDAM) J1JD																				
Item	Manufacturer's Name and Location	Production Rate			Procurement Leadtimes				Total	Unit of Measure																				
		MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT																						
JDAM	Boeing St. Louis, MO	283/MO	2800/MO	3000/mo	0 mo	4	13	13	17	E																				
ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2007												FISCAL YEAR 2008												BAL
						2006						CALENDAR YEAR 2007						CALENDAR YEAR 2008												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Lot 9	05	N	6620	5228	1392	314	238	292	214	334																	0			
ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2009												FISCAL YEAR 2010												BAL
						2008						CALENDAR YEAR 2009						CALENDAR YEAR 2010												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Remarks:																														

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET				DATE: February 2004							
P-40											
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS BA 1				P-1 ITEM NOMENCLATURE AIRBORNE ROCKETS, ALL TYPES (J1Q5) (BLI 015100)							
Program Element for Code B Items:				Other Related Program Elements							
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY											
COST (In Millions)	\$37.3	A	\$63.5	\$28.0	\$34.2	\$35.0	\$15.4	\$36.8	\$36.9	Cont.	Cont.
<p>Funds provided prior to FY01 budget request were for the procurement of 2.75 inch rocket components along with associated product improvement, engineering and logistic support. Starting in FY01, this budget item was renamed "Airborne Rockets, All Types" to include both the 2.75 inch and 5 inch rocket systems.</p> <p>Procurements are to keep pace with the training usage of MK-66 rocket motors and maintain an adequate inventory of a variety of warheads for the 2.75" and 5.00" Rockets.</p> <p>Product improvements address deficiencies in the safety, reliability and producibility of Airborne Rockets. Specific projects include insensitive munitions improvements to the MK-66 rocket motor, safety improvements to Warheads, and reliability improvements to the 2.75 inch launchers.</p> <p>Upgrade MK66 from J147 to HA03. This is to prevent stabilizing rod ejection during the launch cycle and inspect for propellant grain defects.</p> <p>*Prior years figures reflect FY 01 and FY02 only. FY 00 and prior in the 2.75" Rockets Line.</p>											

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BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a						DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS (\$000's) BA 1				P-1 ITEM NOMENCLATURE AIRBORNE ROCKETS, ALL TYPES (J1Q5) (BLI 015100)							
Procurement Items	ID Code	Prior Years*	FY 2003	FY 2004	FY 2005					To Complete	Total
MK 66 Rocket Motor (HA07)	A									Continuing	Continuing
Quantity		48,685	64,005	14,554	12,877						
Funding		\$21,050	\$26,738	\$8,956	\$9,017					Continuing	Continuing
MK 71 Rocket Motor (H547)	A										
Quantity		0	2,460	1,553	2,503						
Funding		\$0	\$13,300	\$8,000	\$13,279					Continuing	Continuing
M229 HE Warhead (MK 146)	A										
Quantity		0	0	2,300	2,000						
Funding		\$0	\$0	\$1,877	\$1,304					Continuing	Continuing
M255A1 Flechette Warhead	A										
Quantity		0	0	0	500						
Funding		\$0	\$0	\$0	\$350					Continuing	Continuing
WTU-1/B Inert Warhead (H663)	A										
Quantity		0	33,685	13,326	13,253						
Funding		\$0	\$1,277	\$518	\$528					Continuing	Continuing
LAU-61 Launcher	A										
Quantity		0	0	0	0						
Funding		\$0	\$0	\$0	\$0					Continuing	Continuing
MK 34 Warhead	A										
Quantity		3,462	3,500	3,500	3,500						
Funding		\$3,116	\$3,213	\$3,070	\$3,349					Continuing	Continuing
D. REMARKS											
*Prior years figures reflect FY 01 and FY02 only. FY 00 and prior in the 2.75" Rockets Line. Pricing is provided by the Army and incorporates other services' buys.											

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a						DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY BA 1				P-1 ITEM NOMENCLATURE							
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS (\$000's)				AIRBORNE ROCKETS, ALL TYPES (J1Q5) (BLI 015100)							
Procurement Items	ID Code	Prior Years*	FY 2003	FY 2004	FY 2005					To Complete	Total
Smokey SAM	A										
Quantity		6,008	3,100	3,200	3,200						
Funding		\$781	\$411	\$433	\$442					Continuing	Continuing
Upgrade J147 to HA03	A	\$4,771	\$1,693	\$1,693	\$2,193					Continuing	Continuing
Misc Components		\$0	\$0	\$350	\$578						
Containers		\$0	\$2,050	\$420	\$361					Continuing	Continuing
M278 Warhead	A										
Quantity		1,520									
Funding		\$2,385									
MK66 Rkt Mtr (IFF Supplemental)											
Quantity			24,440								24,440
Funding			\$10,262								\$10,262
Containers											
Quantity			6709								6,709
Funding			\$738								\$738
Support Costs		\$5,224	\$3,076	\$2,658	\$2,662					Continuing	Continuing
Total P-1 Funding		\$37,327	\$63,455	\$28,035	\$34,151					Continuing	Continuing
D. REMARKS											
*Prior years figures reflect FY 01 and FY02 only. FY 00 and prior in the 2.75" Rockets Line.											
Pricing is provided by the Army and incorporates other services' buys.											

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CLASSIFICATION:

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System						A. DATE February 2004		
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & Marine Corps (\$000's) BA1				ID Code		P-1 ITEM NOMENCLATURE/SUBHEAD AIRBORNE ROCKETS, ALL TYPES (J1Q5) (BLI 015100)						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years*	FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Q5040	MK 66 Rocket Motor (HA07)	A	21,050	64,005	417.75	26,738	14,554	615.36	8,956	12,877	700.26	9,017
Q5041	MK 71 Rocket Motor (H547)	A	0	2,460	5,000.00	13,300	1,553	5,150.00	8,000	2,503	5,305.00	13,279
Q5070	M278 IR Illum. Warhead (HA06)	A	2,385	0	0.00	0	0	0.00	0	0	0.00	0
Q5080	M229 HE Warhead (MK 146)	A	0	0	0.00	0	2,300	816.00	1,877	2,000	832.32	1,304
Q5090	M255A1 Flechette Warhead	A	0	0	0.00	0	0	0.00	0	500	700.00	350
Q5030	WTU-1/B Inert Warhead (H663)	A	0	33,685	37.91	1,277	13,326	38.87	518	13,253	39.84	528
Q5895	LAU-61 Launcher	A	0	0	0.00	0	0	0.00	0	0	0.00	0
Q5100	MK34 Smoke Warhead	A	3,116	3,500	918.00	3,213	3,500	937.27	3,070	3,500	956.95	3,349
Q5200	Smokey SAM	A	781	3,100	132.60	411	3,200	135.38	433	3,200	138.22	442
Q5050	Upgrade J147 to HA03		4,771			1,693			1,693			2,193
Q5051	Misc. Components		0			0			350			578
Q5052	Containers		0			2,050			420			361
Q5800	Integrated Logistics Support		644			334			334			340
Q5830	Production Engineering Support(PES)		1,559			1,237			1,090			1,082
Q5850	Product Improvement Program		2,821			1,505			1,194			1,200
Q5892	Non-Standard Items		80			0			40			40
Q5893	Renovation Components		120			697			60			88
IFF SUPPLEMENTAL												
Q5040	MK 66 Rocket Motor (HA07)	A		24,440	419.88	10,262						
Q5052	Containers			6,709	110.00	738						
			*FY03 Updated for actuals pending a reprogramming action at NAVAIR Comptroller.									
			5224			3,076			2,658			2,662
			37,327			63,455			28,035			34,151
D. REMARKS												
*Prior years figures reflect FY 01 only. FY 00 and prior in the 2.75" Rockets Line.												
Pricing is provided by the Army and incorporates other services' buys.												

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS BA1					C. P-1 ITEM NOMENCLATURE AIRBORNE ROCKETS, ALL TYPES (BLI 015100)				SUBHEAD J1Q5	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
Q5040 MK 66 MOTORS (HA07)										
FY 03	64,005	417.75	ARMY OSC	N/A	FFP	GENERAL DYNAMICS	May-03	Jul-05	YES	
FY 04	14,554	615.36	ARMY OSC	N/A	FFP	TBD	May-04	Jul-06	YES	
FY 05	12,877	700.26	TBD	N/A	FFP	TBD	May-05	Nov-07	YES	
Q5041 MK 71 MOTORS (HA07)										
*FY 03	2,460	5,000.00	NAVAIR	N/A	PX	NSWC, IH	Feb-03	Oct-04	YES	
FY 04	1,553	5,150.00	TBD	N/A	FFP	TBD	Apr-04	Apr-05	YES	
FY 05	2,503	5,305.00	TBD	N/A	FFP	TBD	Apr-05	Apr-06	YES	
M229 HE Warhead										
FY 04	2,300	816.00	TBD	N/A	N/A	TBD	Apr-04	Apr-05	YES	
FY 05	2,000	832.32	TBD	N/A	N/A	TBD	Apr-05	Apr-06	YES	
M255A1 Flechette Warhead										
FY 05	500	700.00	TBD	N/A	N/A	TBD	May-05	Nov-06	NO	
WTU-1/B Inert Warhead (H663)										
FY 03	33,685	37.91	ARMY OSC	N/A	FFP	GENERAL DYNAMICS	May-03	Dec-04	YES	
FY 04	13,326	38.87	ARMY OSC	N/A	N/A	TBD	May-04	Nov-05	YES	
FY 05	13,253	39.84	TBD	N/A	N/A	TBD	May-05	Nov-06	YES	
D. REMARKS										
*First delivery of MK71 Motors includes an additional 6 months lead time for First Article Acceptance Testing (FAAT) Pricing is provided by the Army and incorporates other services' buys.										

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS BA1					C. P-1 ITEM NOMENCLATURE AIRBORNE ROCKETS, ALL TYPES (BLI 015100)				SUBHEAD J1Q5	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
MK34 Smoke Warhead										
FY 03	3500	918.00	NSWC, IH	N/A	PO	NSWC, IH	Apr-03	Apr-04	YES	
FY 04	3500	937.27	NSWC, IH	N/A	PO	NSWC, IH	Apr-04	Apr-05	YES	
FY 05	3500	956.95	TBD	N/A	TBD	TBD	Apr-05	Apr-06	YES	
Smokey SAM (GTR-18)										
FY 03	3100	132.60	NSWC, IH	N/A	PO	NSWC, IH	Apr-03	Apr-04	YES	
FY 04	3200	135.38	NSWC, IH	N/A	PO	NSWC, IH	Apr-04	Apr-05	YES	
FY 05	3200	138.22	TBD	N/A	TBD	TBD	Apr-05	Apr-06	YES	
D. REMARKS										
Pricing is provided by the Army and incorporates other services' buys for MK 66 and WTU-1B.										
*First delivery includes an additional 6 months lead time for First Article Acceptance Testing (FAAT)										

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BUDGET ITEM JUSTIFICATION SHEET						DATE: February 2004					
P-40											
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS						P-1 ITEM NOMENCLATURE MACHINE GUN AMMUNITION BLI 015500					
Program Element for Code B Items:						Other Related Program Elements					
	Prior Years*	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
COST (In Millions)	\$67.3	A	\$31.6	\$17.8	\$25.7	\$23.5	\$16.0	\$24.3	\$24.5	Continuing	Continuing
<p>This line funds procurement of 20MM and 25MM ammunition used with various aircraft gun systems. 20MM ammunition includes procurements of PGU-27 and the Semi-Armor Piercing High Explosive Incendiary (SAPHEI) war fighting cartridge in both the bulk and linked configuration. The bulk (linkless) configured cartridges are used in the M61A1/A2 Gun Systems in the F/A-18 and F-14 Aircraft. The linked configured cartridges are used in the M197 gun AH-1 aircraft. All 20MM ammunition is procured by the Army's Single Manager for Conventional Ammunition (SMCA). 25MM funds are for the Semi-Armor Piercing High Explosive Incendiary (SAPHEI) war fighting cartridge for the GAU-12 gun system in the AV-8B Aircraft.</p> <p>Funds requested for the Product Improvement Program (PIP) are required to: (1) Raufoss Multi-Purpose Technology Study (RMATS). (2) Propellant studies to increase stability to eliminate increased pressure over time.</p> <p>*Reflects FY1995-FY2002 only. These programs were funded in FY94 and prior from the Weapons Procurement, Navy (WPN) and Other Procurement, Navy (OPN) accounts.</p>											
Cost of War Funding FY03-09			<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>		
20MM Machine Gun Ammunition			\$4.5	\$2.0	\$9.0	\$9.0	\$0.0	\$9.0	\$9.0		
NAVY RESERVE			<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>		
			0.3	0.3	0.3	0.3	0.3	0.3	0.3		

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BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a					DATE: February 2004						
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS					P-1 ITEM NOMENCLATURE MACHINE GUN AMMUNITION BLI 015500						
Procurement Items	ID Code	Prior Years*	FY 2003	FY 2004	FY 2005					To Complete	Total
20MM BULK, TP											
Quantity	A	5,464,282	371,954	272,727	184,554					Continuing	Continuing
Funding		\$33,345	\$2,092	\$1,680	\$1,159						
20MM, BULK (LINKLESS), HEI											
Quantity	A	189,688	1,167,500	0	0					Continuing	Continuing
Funding		\$5,058	\$20,655	\$0	\$0						
20MM LINKED, TP,											
Quantity	A	1,104,121	110,533	270,663	688,252					Continuing	Continuing
Funding		\$9,304	\$1,105	\$2,777	\$7,206						
20MM, LINKED, HEI											
Quantity	A	45,200	142,100	461,461	599,386					Continuing	Continuing
Funding		\$1,082	\$3,382	\$11,052	\$14,643						
20MM, LINKED, HEI (OIF SUPPL)											
Quantity	A	0	55,300	0	0						
Funding		\$0	\$1,316	\$0	\$0						
20 MM LINKING EFFORT, TP, TPT											
Quantity	A	395,100	0	0	0						
Funding		\$756	\$0	\$0	\$0						
Other Costs		\$17,763	\$3,079	\$2,291	\$2,666					Continuing	Continuing
Total P-1 Funding		\$67,308	\$31,629	\$17,800	\$25,674						
*Reflects FY1995-FY2002 only. These programs were funded in FY94 and prior from the Weapons Procurement Navy (WPN) and Other Procurement Navy (OPN) accounts.											

P-1 SHOPPING LIST

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WEAPONS SYSTEM COST ANALYSIS P-5										DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS										P-1 ITEM NOMENCLATURE/SUBHEAD MACHINE GUN AMMUNITION BLI 015500					
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years*	FY2003			FY2004			FY2005			FY 2006		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Q4010	20MM BULK, TP	A	33,345	371,954	5.62	2,092	272,727	6.16	1,680	184,554	6.28	1,159	221,337	6.25	1,383
Q4050	20MM, BULK, HEI	A	5,058	1,167,500	17.69	20,655	0	17.70	0	0	18.04	0	108,745	18.40	2,001
Q4060	20MM LINK, TP	A	9,304	110,533	****	1,105	270,663	10.26	2,777	688,252	10.47	7,206	795,537	10.60	8,435
TBD	20MM, LINK HEI	A	1,082	142,100	23.80	3,382	461,461	23.95	11,052	599,386	24.43	14,643	362,500	24.92	9,033
TBD	20MM, LINK HEI (OIF SUPPL)	A	0	55,300	23.80	1,316							-	-	0
Q4050	20MM Linking Effort, TP,TPT	A	756	-	-	-	-	-	-	-	-	-	-	-	513
Q4800	Integrated Logistics Support		1,742			487			200			565			1,611
Q4830	Prod. Engr. Sup.-Navy		11,341			1,957			1,560			1,571			546
Q4850	Product Improvement Program		4,625			635			531			530			
Q4894	Gaging		55												
				-	-	-	-	-	-	-	-	-	-	-	
*Reflects FY95-FY02 only, these programs were funded in FY94 and prior from the Weapons Procurement, Navy (WPN) and Other Procurement, Navy (OPN) accounts.															
Pricing is provided by the Army and incorporates other services' buys.															
****Quantities are based on two different unit costs. General Dynamics -- Unit cost: \$9.43 -- FY03 qty: 60,793. Alliant Tech -- Unit cost: \$9.93 -- FY03 qty: 49,740.									0						
TOTAL			67,308			31,629			17,800			25,674			23,522

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CLASSIFICATION:

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2004		
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS					C. P-1 ITEM NOMENCLATURE MACHINE GUN AMMUNITION BLI 015500				SUBHEAD J1Q4	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	IF YES WHEN AVAILABLE
20MM BULK, TP										
FY03	204,574	5.62	ARMY IOC	N/A	FFP	GENERAL DYNAMICS	Sep-03	Jan-04	YES	
FY03	167,380	5.62	ARMY IOC	N/A	FFP	ATK	Sep-03	Jan-04		
FY04	272,727	6.16	ARMY IOC	N/A	FFP	TBD	Apr-04	Oct-04	YES	
FY05	184,554	6.28	ARMY IOC	N/A	FFP	TBD	Apr-05	Oct-05	YES	
20MM, BULK, HEI										
FY03	1,167,500	17.69	ARMY IOC	N/A	FFP	GENERAL DYNAMICS	May-03	Aug-03	YES	
**20MM LINKED, TP										
FY00	112,052	8.49	ARMY IOC	N/A	FFP	GENERAL DYNAMICS	Aug-01	Feb-03	YES	
FY02	273,090	9.43	ARMY IOC	N/A	FFP	GENERAL DYNAMICS	Sep-03	Feb-04	YES	
FY02	223,437	9.93	ARMY IOC	N/A	FFP	ALLIANT TECH	Sep-03	Feb-04	YES	
FY03	60,793	9.43	ARMY IOC	N/A	FFP	GENERAL DYNAMICS	Sep-03	Jul-04	YES	
FY03	49,740	9.93	ARMY IOC	N/A	FFP	ALLIANT TECH	Sep-03	Mar-04	YES	
FY04	270,663	10.26	ARMY IOC	N/A	FFP	TBD	Apr-04	Oct-04	YES	
FY05	688,252	10.47	ARMY IOC	N/A	FFP	TBD	Apr-05	Oct-05	YES	
20MM, LINKED, HEI (OIF SUPPLEMENTAL)										
FY03	55,300	23.80	ARMY IOC	N/A	FFP	GENERAL DYNAMICS	Oct-03	Jan-04	YES	
20MM, LINKED, HEI										
FY01	12,300	24.13	ARMY IOC	N/A	FFP	GENERAL DYNAMICS	May-03	Feb-04	YES	
FY02	32,900	23.85	ARMY IOC	N/A	FFP	GENERAL DYNAMICS	May-03	Mar-04	YES	
FY03	142,100	23.80	ARMY IOC	N/A	FFP	TBD	Oct-03	Jan-04	YES	
FY04	461,461	23.95	ARMY IOC	N/A	FFP	TBD	Apr-04	Oct-04	YES	
FY05	599,386	24.43	ARMY IOC	N/A	FFP	TBD	Apr-05	Oct-05	YES	
D. REMARKS:										
Pricing is provided by the Army and incorporates other services' buys.										
**Buy is split between two contractors, therefore two unit costs are provided.										

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BUDGET ITEM JUSTIFICATION SHEET										DATE:		
P-40										FEBRUARY 2004		
APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE				
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS								PRACTICE BOMBS (J1Q1)(BLI 016000)				
Program Element for Code B Items:								Other Related Program Elements				
B.A.1 - Navy Ammunition												
	Prior Years	ID Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	\$283.6	A		\$67.7	\$51.0	\$53.6	\$56.2	\$49.4	\$60.4	\$61.5	CONT	CONT
<p>Practice Bombs are a low cost alternative to expenditures of live bombs for training. The MK 76 simulates an unretarded MK 80 series bomb. It is a 25 lb. Cast iron shape with a breach hole for a MK 4 or CXU-3 signal which provides a smoke signal or flash upon impact. The BDU-48 simulates retard bombs. It is a 10 lb. thin cased cylindrical bomb with a breach hole for a MK 4 or CXU-3 signal which provides a smoke signal or flash upon impact. The BDU-48 NTP and MK 83 Inert are full-sized Practice Bombs. They are MK 80 series bomb bodies filled with an inert material and have the same weight, size, center of gravity and ballistics of a live bomb. The BDU-45 uses a CXU-4 signal cartridge for spotting location and simulates a 500 lb G. P. Bomb. These items are procured by the Army as a Single Manager for Conventional Ammunition. The BSU-86A/B fin at pilot option can extend four fin blades which decelerate bomb speed. This fin is utilized on the BDU-45.</p> <p>The Laser Guided Training Round (LGTR) is procured directly by the Navy. This round enhances the effective use of the PAVEWAY II Laser Guided Bombs (LGB) precision guided weapon which requires coordination between the aircrew and the laser designator. Development of delivery options and multi-aircraft tactics require extensive cost effective training. The Congressionally directed procurement of the Laser Guided Training Round (LGTR) is capable of replicating the kinematics of LGBs to provide increased basic training capability and follow-on advanced tactics development; and is suitable for launch from all Navy and Marine Corps aircraft used to deploy LGBs. LGTR provides actual hardware for aircrew and tactics development at a greatly reduced cost while maintaining LGB stockpiles. The LGTR production spike in FY05 was required to provide inventory sufficient to fill logistics pipeline.</p> <p>The Production Engineering Support and Integrated Logistics Support are continuing annualized efforts associated with ongoing procurements of the Practice Bombs associated Signal Cartridge, BDU-45/B, MK 76, LGTR, fins and other practice weapons. These efforts include maintenance of PDP (Procurement Data Packages), participation in post award conference, first article and quality assurance testing; ECP review/comments/recommendation, technical manual update, evaluation of engineering change proposal, and response to fleet inquiries.</p> <p>Miscellaneous Items line created for \$2M in FY02 through FY07 to include M70 series cables, Mk 89 Adapters, Arming Wires, Lugs, Nose Plugs, etc.</p> <p>Cost of War (COW): Additional funding provided in FY03 (\$36.3M), FY04 (\$9.6M), FY05 (\$9.9M), FY06 (\$10.0M) and FY07 (\$10.8M) in the Budget to procure live inert bomb bodies, fins, fuzes, etc.</p>												

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BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS										DATE:	
P-40a										February 2004	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE				
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS							PRACTICE BOMBS (J1Q1)(BLI 016000)				
Procurement Items	ID Code	Prior Years		FY 2003	FY 2004	FY 2005				To Complete	Total
MK 76 (E973)	A	--									
QTY				150,000	0	196,000					
FUNDING				\$4,529	\$0	\$5,994				Cont	Cont
MK 82 INERT (F237)	A	-									
QTY				10,000	14,891	5,000					
FUNDING				\$11,218	\$16,134	\$4,710				Cont	Cont
BSU-86A/B(EA53)	A	--									
QTY				12,996	0	0					
FUNDING				\$12,918	\$0	\$0				Cont	Cont
LGTR	A	--									
QTY				6,476	9,936	13,156					
FUNDING				\$13,608	\$21,400	\$29,043				Cont	Cont
MK 83 INERT (E511)	A	--									
QTY				8,994	4,000	4,000					
FUNDING				\$15,964	\$5,928	\$6,025				Cont	Cont
BDU-48(E962)	A	--									
QTY				0	20,000	20,000					
FUNDING				\$0	\$602	\$910				Cont	Cont
OTHER COSTS		--		\$4,261	\$4,971	\$4,895				Cont	Cont
Miscellaneous Items		--		\$5,154	\$2,000	\$2,000				Cont	Cont
TOTAL:		\$283,606		\$67,652	\$51,035	\$53,577				Cont	Cont

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WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System			DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS B.A. 1 - Navy Ammunition							ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD PRACTICE BOMBS (J1Q1)(BLI 016000)							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2003			FY 2004			FY 2005					
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>PROCUREMENTS</u>														
Q1010	MK 76 (E973)	A	--				150,000	30.19	4,529			0	196,000	30.58	5,994
Q1040	BDU-45/B (F017)	A	--						0			0			0
Q1040	MK 82 INERT (F237)	A	-				10,000	1,121.76	11,218	14,891	1,083.44	16,134	5,000	942.02	4,710
Q1046	BSU-86A/B FIN (EA53)	A	--				12,996	994.00	12,918			0			0
Q1300	LASER GUIDED TRAINING ROUND	A	--				6,476	2,101.25	13,608	9,936	2,153.78	21,400	13,156	2,207.62	29,043
Q1060	MK 83 INERT (E511)	A	--				8,994	1,775.00	15,964	4,000	1,481.92	5,928	4,000	1,506.13	6,025
Q1061	BDU-48(E962)	A	--						0	20,000	30.08	602	20,000	45.50	910
	<u>PROCUREMENT SUPPORT AND OTHER</u>														
Q1800	ILS		--						400			400			400
Q1830	PES		--						3,271			3,981			3,895
Q1850	PIP		--						340			340			350
Q1894	GAGING		--						250			250			250
Q1TBA	MISCELLANEOUS ITEMS								5,154			2,000			2,000
									283,606			67,652			51,035
															53,577

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS					C. P-1 ITEM NOMENCLATURE PRACTICE BOMBS (BLI 016000)				SUBHEAD J1Q1	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
Q1010 MK 76 (E973)										
FY 02	133,509	30.61	Rock Island, IL	Aug-01	C/FP	DELFASCO	Apr 02	May-03	YES	
FY 03	150,000	30.19	Rock Island, IL	Aug-02	C/FP	DELFASCO	Apr 03	May-04	YES	
FY 05	196,000	30.58	Rock Island, IL	TBD	C/FP	UNKNOWN	Apr 05	May-06	YES	
Q1040 BDU-45/B(F017)										
FY 02*	13,998	1135.56	Rock Island, IL	Aug-01	SS/FP	MCALESTER, AAP	Feb-02	Jun-04	YES	
Q1040 MK 82 INERT/ F237)										
FY 03	10,000	1121.76	Rock Island, IL	Aug-02	SS/FP	MCALESTER, AAP	Feb-03	Jun-05	YES	
FY 04	14,891	1083.44	Rock Island, IL	TBD	SS/FP	MCALESTER, AAP	Feb-04	Jun-06	YES	
FY 05	5,000	942.02	Rock Island, IL	TBD	SS/FP	MCALESTER, AAP	Feb-05	Jun-07	YES	
Q1300 Laser Guided Training Round										
FY 02**	4,623	2,000.00	NAVAIR	Jan-02	C/FP	LOCKHEED-MARTIN	Apr-02	Jun-03	YES	
FY 03	6,476	2,101.25	NAVAIR	Aug-02	C/FP	LOCKHEED-MARTIN	Apr-03	Jun-04	YES	
FY 04	9,936	2,153.78	NAVAIR	TBD	C/FP	UNKNOWN	Apr-04	Jun-05	YES	
FY 05	13,156	2,207.62	NAVAIR	TBD	C/FP	UNKNOWN	Apr-05	Jun-06	YES	
Q1060 MK 83 Inert (E511)										
FY 01	11,509	1,606.51	Rock Island, IL	Aug-00	SS/FP	MCALESTER, AAP	Jan-01	Aug-03	YES	
FY 03	8,994	1,775.00	Rock Island, IL	Aug-02	SS/FP	MCALESTER, AAP	Jan 03	Jun-04	YES	
FY 04	4,000	1,481.92	Rock Island, IL	TBD	SS/FP	MCALESTER, AAP	Jan 04	Jun 05	YES	
FY 05	4,000	1,506.13	Rock Island, IL	TBD	SS/FP	MCALESTER, AAP	Jan 05	Jun 06	YES	
Q1046 BSU-86A/B FIN(EA53)										
FY 01	3,708	1039.90	Rock Island, IL	Aug-00	SS/FP	MCALESTER, AAP	Jul 02	Jul 03	YES	
FY 03	12,996	994.00	Rock Island, IL	Aug-02	SS/FP	MCALESTER, AAP	Dec 03	Jan 05	YES	
Q1061 BDU-48(E962)										
FY 04	20,000	30.08	Rock Island, IL	TBD	C/FP	UNKNOWN	Jan 04	Feb 05	YES	
FY 05	20,000	45.50	Rock Island, IL	TBD	C/FP	UNKNOWN	Jan 05	Feb 06	YES	

D. REMARKS

*The BDU-45/B unit cost increase in FY 02 is due to a McAlester LAP price increase. FY02 is the last buy of the BDU-45/B (F017). The MK82 Inert (F237) is being bought in FY 03 and outyears.

** \$238K included in the total dollars for containers.

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS							P-1 ITEM NOMENCLATURE BLI 018000 Cartridges and Cartridge Actuated Devices (CARTS/CADS)					
Program Element for Code B Items: B.A.1 - Navy Ammunition							Other Related Program Elements					
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total	Total
QUANTITY												
COST (In Millions)	\$181.0	A	\$27.7	\$29.6	\$26.2	\$26.5	\$27.0	\$27.5	\$28.0	Cont	Cont	Cont
<p><u>Escape System/Life Support Devices</u> These items, such as safety/arming devices, sequence controls, shielded mild detonating cords, gas generators, initiators, thrusters, thermal batteries, etc, are used in aircraft emergency escape systems. The total number and type of devices installed varies with the type of aircraft, for example: F-14/A(273); F/A-18(136); S-3(105); EA-6B(45), T-45(76), T/AV-8(90) and AH-1(27). These explosives have finite service lives and are replaced during scheduled maintenance. An aircraft may be grounded if a single one of these items does not meet the standard. The devices age at the same rate whether the aircraft is operating in a war time or peace time environment, and thus the requirement is calendar driven. Life support devices such as the Sea Water Activated Release System and the FLU-8B/P automatic life vest inflator are essential to crew survival after ejection. The budget request provides funding for the procurement of Naval Aircrew Common Ejection Seat (NACES) items, JAU-52/B initiators, BBU-57/A Cutters and other miscellaneous devices.</p> <p><u>Weapons/Stores Release Cartridges</u> These items are used to release the weapons/stores from aircraft. The JAU-22 impulse cartridges are used to eject sonobuoys from aircraft. The budget request also provides for CCU-107 Impulse Cartridges and the JAU-22/B Initiator Cartridge.</p> <p><u>Integrated Logistics Support</u> Integrated Logistics Support (ILS) efforts will provide ILS planning, maintenance standardization, supply support, other technical ILS production efforts.</p> <p><u>Production Engineering Support</u> Production Engineering Support (PES) efforts include the development/review of procurement requests, monitoring of the production, disposition of waivers and deviations, and technical support for First Article Testing/Lot Acceptance Testing.</p> <p><u>Product Improvement Programs</u> Product Improvement Programs (PIP) are conducted as part of a continuing effort to correct deficiencies in areas of safety, reliability, maintainability, producibility, and to increase the service life of CARTs and CADs.</p> <p>Formally managed under PEO(T) subhead Y1Q8, this program was transferred to PEO(W) in FY01 to be executed under subhead J1Q8. *FY 95/96/97 only. Prior to FY 95, this program was funded in the Other Procurement, Navy BA-5 appropriation.</p> <p>FY03 includes \$1.762M Cost Of War supplemental funding; FY04 includes \$3.4M Congressional Plus-up for FLU-12/P.</p>												

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BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a							DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS						P-1 ITEM NOMENCLATURE Cartridges and Cartridge Actuated Devices (CARTS/CADS)					
Procurement Items	ID Code	Prior Years	FY 2003	FY 2004	FY 2005					To Complete	Total
CCU-107 Init. Ctg. (MT95)	A										
QTY			80,000	72,206	180,000					Cont	Cont
Funding			\$412	\$469	\$986						
QTY *(MT95)											
Funding											
JAU-22/B Init. Ctg. (MF64)	A										
QTY			104,152	154,744	105,000					Cont	Cont
Funding			\$1,584	\$2,267	\$1,786						
Thermal Battery (CWDR)	A										
QTY			193	142	301					Cont	Cont
Funding			\$668	\$550	\$1,188						
BBU-57/A Cutter (SR95)	A										
QTY			0	139	78					Cont	Cont
Funding			\$0	\$1,444	\$785						
JAU-52 (MJ91)	A										
QTY			697	129	0					Cont	Cont
Funding			\$1,436	\$404	\$0						
Navy Aircrew Common Ejection Seat	A										
QTY											
Funding			\$1,215	\$1,818	\$2,269					Cont	Cont
*Misc Devices			\$13,421	\$13,209	\$10,042					Cont	Cont
Other Support			\$8,927	\$9,392	\$9,126					Cont	Cont
TOTAL		\$181,063	\$27,663	\$29,553	\$26,182						

P-1 SHOPPING LIST

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS B.A.1 - Navy Ammunition				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD BLI 018000 Cartridges and Cartridge Actuated Devices (CARTS/CADS)										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2002		FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	STORES RELEASE														
Q8200	CCU-107 Imp Ctg (MT95)	A				80,000	5.15	412	72,206	6.50	469	180,000	5.48	986	
Q8090	CCU-107 Imp Ctg (MT95) JAU-22/B Init. Ctg. (MF64)	A				104,152	15.21	1,584	154,744	14.65	2,267	105,000	17.01	1,786	
	SAFETY														
Q8060	Thermal Battery (CWDR)	A				193	3,462.00	668	142	3,873.94	550	301	3,946.77	1,188	
Q8080	BBU-57/A Cutter (SR95)	A						0	139	10,386.33	1,444	78	10,070.51	785	
Q8120	JAU-52/B Init.Ctg (MJ91)	A				697	2,060.53	1,436	129	3,131.78	404			0	
Q8300	Navy Aircrew Common Ejection Seat	A						1,215			1,818			2,269	
Q8600	Miscellaneous Devices Under \$500K							13,421			13,209			10,042	
Q8800	Integrated Logistics Support (ILS)							1,824			1,863			1,902	
Q8830	Production Engineering Support (PES)							2,565			2,691			2,607	
Q8840	Quality Assurance (QA)							422			437			455	
Q8850	Product Improvement Program (PIP)							2,730			2,730			2,750	
Q8860	Acceptance Testing							1,386			1,671			1,412	
TOTAL			181,063			0		27,663			29,553			26,182	

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS B.A.1 - Navy Ammunition					C. P-1 ITEM NOMENCLATURE BLI 018000 Cartridges and Cartridge Actuated Devices(CARTS/CADS)					SUBHEAD J1Q8	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
<u>STORES RELEASE</u>											
Q8200 CCU-107 Imp Ctg (MT95)											
FY 03	80,000	5.15	NAVICP	Mar-03	C/FP	St. Bonifacius, MN Hanley Industries, Inc Alton, IL	Jun-03	Apr-04	YES		
FY 04	72,206	6.50	NAVICP	Oct-03	C/FP	Technical Ordnance Inc. St. Bonifacius, MN	Dec-03	Oct-04	YES		
FY 05	180,000	5.48	NAVICP	TBD	C/FP	UNKNOWN	Apr-05	Apr-06	YES		
Q8090 JAU-22/B Init. Ctg (MF64)											
FY 03	104,152	15.21	NAVICP	Oct-02	C/FP	Lancaster, PA AMTEC Corp. Janesville, WI	Dec-02	Sep-03	YES		
FY 04	154,744	14.65	NAVICP	Oct-03	C/FP	AMTEC Corp. Janesville, WI	Dec-03	Oct-04	YES		
FY 05	105,000	17.01	NAVICP	TBD	C/FP	UNKNOWN	Apr-05	Apr-06	YES		
D. REMARKS											
*FY02 Emergency Buy to support war efforts											

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS B.A.1 - Navy Ammunition					C. P-1 ITEM NOMENCLATURE BLI 018000 Cartridge & Cartridge Actuated Devices (CARTS/CADS)					SUBHEAD J1Q8	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
<u>SAFETY</u>											
Q8060 Thermal Battery (CWDR)											
FY 03	193	3,462.00	NAVAIR	Oct-02	SS/FP	Martin-Baker Aircraft Company	Jan-03	Nov-04	YES		
FY 04	142	3,873.94	NAVAIR	Oct-03	SS/FP	Martin-Baker Aircraft Company	Apr-04	Apr-05	YES		
FY 05	301	3,946.77	NAVAIR	TBD	C/FP	UNKNOWN	Apr-05	Apr-06	YES		
Q8080 BBU-57/A Cutter (SR95)											
FY 03	0	0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
FY 04	139	10,386.33	NAVICP	Oct-03	SS/FP	Northrop-Grumman Corp.	Apr-04	Apr-05	YES		
FY 05	78	10,070.51	N/A	TBD	SS/FP	Northrop-Grumman Corp.	Apr-05	Apr-06	YES		
Q8120 JAU-52/B Init. Ctg (MJ91)											
FY 03	697	2,060.53	NAVICP	Oct-02	SS/FP	General Dynamics OTS,	Mar-03	Feb-04	YES		
FY 04	129	3,131.78	NAVICP	Oct-03	SS/FP	General Dynamics OTS,	Apr-04	Apr-05	YES		
FY 05	0	0.00	N/A	N/A	SS/FP	N/A	Apr-05	Apr-06	YES		
D. REMARKS											

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS							P-1 ITEM NOMENCLATURE Aircraft Escape Rockets/Catapults BLI 018100					
Program Element for Code B Items: B.A.1 - Navy Ammunition							Other Related Program Elements					
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total	Total	Total
QUANTITY												
COST (In Millions)	\$75.0	A	\$10.6	\$10.8	\$10.7	\$10.8	\$11.0	\$11.2	\$11.4	Cont	Cont	Cont
<p>This program provides funding for rocket motors, rocket catapults and catapults used to eject aircrewmembers from disabled aircraft. The program is structured to meet replacement requirements that are based on aircraft inventories and the escape rocket/catapults service lives. The devices age at the same rate whether operating in a war or peace-time environment, and thus the requirement is calendar driven. An aircraft containing a single escape rocket/catapult not up to man-rated standards is grounded for safety-of-flight. Spare inventories are limited to the lowest level that can be maintained without causing aircraft grounding due to shortfalls. Devices are also used to function aircraft emergency safety systems. The FY 2004 and 2005 budget request provides continued funding for the procurement of MK 122 parachute deployment rocket motors, MK 123/124 underseat rocket motors, various miscellaneous devices, Product Improvement Programs (PIP), and associated production engineering and integrated logistics support.</p> <p>PES: Production Engineering Support efforts include the development/review of procurement requests, monitoring of the production, disposition of waivers and deviations, and technical support for First Article Testing/Lot Acceptance Testing.</p> <p>ILS: Integrated Logistics Support efforts will provide ILS planning, maintenance standardization, supply support, other technical ILS production efforts.</p> <p>PIP: Multi-year Product Improvement Programs consists of programs to ensure producibility and safety for the MK 122 PDRM, MK123, MK 124, MK 100, MK 101, MK 74, MK 75, MK 86, MK 87, MK 88 USRMs (KU propellant and lead -free double base); MK 16 ROCAT; MK 83, MK 85, MK 121 TDRMS; and MK 79, MK 109, MK 113, MK 205 Rocket Motors.</p> <p>Formally managed under PEO(T) subhead Y1Q9, this program was transferred to PEO(W), beginning in FY01 to be executed under subhead J1Q9.</p>												

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS B.A.1 - Navy Ammunition				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD										
				A	Aircraft Escape Rockets/Catapults									BLI 018100	
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2003			FY 2004			FY 2005					
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	SAFETY														
Q9070	MK122 Parachute Deploy Rkt Motor (MT29)	A					212	2,090.00	443	159	3,054.72	486	204	3,059.31	624
Q9080	MK123 Underseat Rkt Motor (MT30)	A					15	4,100.00	62	27	7,881.48	213	38	8,935.00	340
Q9081	MK124 Underseat Rkt Motor(MT31)	A					30	4,100.00	123	50	7,881.48	394	50	8,935.00	447
Q9130	Miscellaneous Devices Under \$500K								4,275			4,001			3,449
Q9820	Reliability Life								668			675			690
Q9800	Integrated Logistics Support (ILS)								1,033			995			1,050
Q9830	Production Engineering Support (PES)								1,275			1,312			1,341
Q9850	Product Improvement Program (PIP)								1,947			1,955			1,975
Q9860	Acceptance Test								757			792			819
TOTAL			75,027			0			10,583			10,823			10,735

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS					Aircraft Escape Rockets/Catapults					BLI 018100	
B.A.1 - Navy Ammunition										J1Q9	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
<u>Q9070 MK 122 Parachute Deployment Rkt Mtr (MT29)</u>											
FY 03	212	2,090.00	NAVICP	Oct-02	C/FP	BF Goodrich, Phoenix, AZ	MAR 03	FEB 04	YES		
FY 04	159	3,054.72	NAVICP	Oct-03	C/FP	UNKNOWN	APR 04	APR 05	YES		
FY 05	204	3,059.31	NAVICP	TBD	C/FP	UNKNOWN	APR 05	APR 06	YES		
<u>Q9080 MK 123 Underseat Rkt Mtr (MT30)</u>											
FY 03	15	4,100.00	NAVICP	Oct-02	C/FP	BF Goodrich, Phoenix, AZ	MAR 03	FEB 04	YES		
FY 04	27	7,881.48	NAVICP	Oct-03	C/FP	UNKNOWN	APR 04	APR 05	YES		
FY 05	38	8,935.00	NAVICP	TBD	C/FP	UNKNOWN	APR 05	APR 06	YES		
<u>Q9081 MK 124 Underseat Rkt Mtr (MT31)</u>											
FY 03	30	4,100.00	NAVICP	Oct-02	C/FP	BF Goodrich, Phoenix, AZ	MAR 03	FEB 04	YES		
FY 04	50	7,881.48	NAVICP	Oct-03	C/FP	UNKNOWN	APR 04	APR 05	YES		
FY 05	50	8,935.00	NAVICP	TBD	C/FP	UNKNOWN	APR 05	APR 06	YES		
D. REMARKS											
<p>FY01, FY02, and FY03 unit price for the MK 122, MK 123 and MK 124 units reflects that the KU propellant contained within the devices was supplied as GFM (previous years and in FY04 and out, the material was/will be purchased by the rocket motor manufacturer). Due to the closure of the previous sole source of the propellant in 2001, we purchased a stockpile of the propellant for use until a new source is qualified. This purchase was executed utilizing FY00 procurement dollars from the misc. devices budget line. The worth of the GFM is \$540 and \$3500 for the MK 122 and MK 123/124s respectively. Thus the unit price for the devices in FY03 including the GFM worth is \$2630 and \$7600 respectively. Qualification of the new source for the propellant was completed in FY03. Projected unit price for the propellant from this source of supply has been projected to be \$820 and \$4835 respectively. Thus the total FY03 unit price based upon this source of supply would be \$2910 and \$8935 respectively.</p>											

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA-1 Navy Ammunition							P-1 ITEM NOMENCLATURE (BLI 018200) AIRBORNE EXPENDABLE C/M PROGRAM (S/H Y1QA)					
Program Element for Code B Items: RDT&E 0604270N							Other Related Program Elements					
	Prior Years	ID Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	\$237.3			\$42.0	\$43.7	\$48.7	\$53.3	\$55.8	\$62.8	\$64.1	CONT	CONT
<p>FY2003 includes a \$3.84M Congressional Add for Iraqi Freedom Funds.</p> <p>The Airborne Expendable Countermeasures (AECM) line provides funding for procurement of countermeasure self-protection devices for all Navy and Marine Corps tactical, rotary and other fixed-wing aircraft. The AECM Program is divided into the following threat related categories: (a) air-launched chaff, (b) Radio Frequency (RF) Active Jammers, (c) infrared (IR) decoys, (d) associated impulse cartridges, and (e) support costs. Procurement of 1x1 countermeasures in support of the C-130J began in FY 2001. These items are RR170A, operational chaff; RR188, training chaff, M206, magnesium fueled flare; MJU-50, pyrophoric decoy device and BBU35 impulse cartridge.</p> <p>Chaff Countermeasures: Procurement of RR-129A operational round and RR-144A training rounds began in FY 2000 in support of all airframes except the USMC KC-130J which uses the 1x1 RR170A operational round and RR188 training round. Procurement of the training rounds are necessary because they do not interfere with Federal Aviation Administration (FAA) radars.</p> <p>Active Jammers: The Advanced Airborne Expendable Decoy (AAED), part of the ALE-50 program, enters the final year of production during FY06. The Fiber Optic Towed Decoy (FOTD) is part of the Integrated Defensive Electronic Countermeasure (IDECM) Radio Frequency Countermeasure (RFCM) program and is scheduled to replace the AAED. AAED and FOTD were developed under PE 0604270N RDT&E, Project E2175.</p> <p>IR Decoys: The MJU-49 is currently used by all aircraft. The SM875 is a dedicated, low cost training device. Procurement of the Advanced Strategic and Tactical infrared Expendable (ASTE) MJU-47 and MJU-48 for the F/A-18 E/F begins in FY 2005. Procurement of the ALE-39 advanced six-inch solution set (kinematic MJU57) and companion (MJU55) of expendables begins in FY 2003. These A6E expendables will provide enhanced protection for aircraft not slated to receive ASTE rounds.</p> <p>Impulse Cartridges: Used to propel the self-protection devices away from the aircraft. Beginning in FY 2000, a Hazards of Electromagnetic Radiation (HERO) safe impulse cartridge CCU136A/A replaces the CCU136A. The BBU-36 is used with the MJU-47 and the BBU-35 is used with the MJU-48. The CCU-144A and CCU145A are HERO safe versions of and will replace the BBU 36 and BBU35 respectively. The CCU144A and CCU145A IC's are being fielded as Product Improvements (PIPs) under this budget line.</p> <p>Support costs: Provide for required Production Engineering (PE), Product Improvement (PIP), Quality Assurance (QA), Acceptance Test and Evaluation (AT&E), and Integrated Logistic Support (ILS) by NAVAIR engineering/cognizant field activities.</p>												

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a						DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION,NAVY & MARINE CORPS/BA-1 Navy Ammunition						P-1 ITEM NOMENCLATURE (BLI 018200) AIRBORNE EXPENDABLE C/M PROGRAM (S/H Y1QA)					
Procurement Items	ID Code	Prior Years *	FY 2003	FY 2004	FY 2005					To Complete	Total
ACTIVE JAMMERS											
AAED (ALE-50)	A										
Quantity		1,004	300	290	400						
Funding		21,335	6,657	6,438	8,980						
FOTD (IDECM)											
Quantity		30									
Funding		6,937									
IR DECOYS											
MJU-32/B	A										
Quantity		491,286	32,340	38,229	22,050						
Funding		14,996	1,407	1,482	915						
MJU-38/B	A										
Quantity		305,268	116,886	10,000							
Funding		10,145	4,366	388							
Quantity (Iraqi Freedom Funds)			20,223								
Funding (Iraqi Freedom Funds)			1,257								
MJU-49/B (Helo)	A										
Quantity		135,584	55,317	36,354	43,826						
Funding		17,198	6,804	5,291	6,442						
Quantity (Iraqi Freedom Funds)			13,310								
Funding (Iraqi Freedom Funds)			1,674								
SM875A	A										
Quantity		1,042,200			100,020						
Funding		6,220			800						
MJU-50 (1X1 Pyrophoric)	A										
Quantity		11,270	6,742								
Funding		775	430								
MJU-52 BOL IR	A										
Quantity		566,352									
Funding		14,242									
Page Total		91,848	22,595	13,599	17,137						

* FY95 through FY02 only

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a						DATE: February 2004						
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION,NAVY & MARINE CORPS/BA-1 Navy Ammunition						P-1 ITEM NOMENCLATURE (BLI 018200) AIRBORNE EXPENDABLE C/M PROGRAM (S/H Y1QA)						
Procurement Items	ID Code	Prior Years *	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total	
MJU-55 Companion	A											
Quantity				19,631	39,000	37,000						
Funding				3,141	4,723	4,510						
MJU-57 Kinematic	A											
Quantity			2,500	15,000	39,000	37,000						
Funding			910	4,724	7,102	6,745						
MJU-47 ASTE Kinematic	A											
Quantity												
Funding												
MJU-48 ASTE Companion	A											
Quantity												
Funding												
M206 (1X1) Mag	A											
Quantity		14,200	5,453									
Funding		219	124									
IMPULSE CARTRIDGES												
CCU-136A/A (HERO SAFE)	A											
Quantity		2,176,094	345,587	1,096,000	862,497	818,750						
Funding		10,252	1,469	4,876	3,916	3,267						
Quantity (Iraqi Freedom Funds)			79,069									
Funding (Iraqi Freedom Funds)			339									
CCU-144A (HERO SAFE)	A											
Quantity												
Funding												
CCU-145A (HERO SAFE)	A											
Quantity												
Funding												
BBU-35	A											
Quantity		50,991	21,000									
Funding		170	80									
Page Total		10,641	2,922	12,741	15,741	14,522						

* FY95 through FY02 only

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a						DATE: February 2004						
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION,NAVY & MARINE CORPS/BA-1 Navy Ammunition						P-1 ITEM NOMENCLATURE (BLI 018200) AIRBORNE EXPENDABLE C/M PROGRAM (S/H Y1QA)						
Procurement Items	ID Code	Prior Years *	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total	
CHAFF COUNTERMEASURES												
RR-129A CHAFF CM	A											
Quantity		1,021,680	396,110	198,720	293,760							
Funding		9,208	3,083	1,588	2,347							
Quantity (Iraqi Freedom Funds)			71,280									
Funding (Iraqi Freedom Funds)			570									
RR-144A TRNG CHAFF	A											
Quantity		297,840	35,000	90,232								
Funding		3,018	261	795								
RR-170A CHAFF 1X1	A											
Quantity		12,960	6,840									
Funding		47	26									
VARIOUS (1)		38,344										
SUPPORT COSTS												
PRODUCTION ENGR		24,508	4,166	4,332	4,299							
PROD IMPROVEMENT		34,412	5,671	4,998	3,543							
ACCEP TEST & EVAL		22,332	2,053	4,870	4,888							
ILS		2,956	682	818	719							
Page Total		134,825	16,512	17,401	15,796							
Grand Total		237,314	42,029	43,741	48,674							

(1) The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY 2002 and beyond.

* FY95 through FY02 only

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System										DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA-1 Navy Ammunition			ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD AIRBORNE EXPENDABLE C/M PROGRAM (S/H Y1QA)										BLI (018200)		
COST CODE	ELEMENT OF COST (BLI 018200)	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years*	FY 2003			FY 2004			FY 2005						
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
QA110	ACTIVE JAMMERS AAED (ALE-50)	A	21,335				300	22,191.00	6,657	290	22,200.00	6,438	400	22,450.00	8,980	
QA120	FOTD / IDECM	B	6,937													
QA140	IR DECOYS MJU-32/B ROTARY WING DECOY	A	14,996				32,340	43.50	1,407	38,229	38.76	1,482	22,050	41.50	915	
QA150	MJU-38/B TACAIR DECOY	A	10,145				116,886	37.35	4,366	10,000	38.76	388				
QA150	MJU-38/B TACAIR DECOY (IFF)	A					20,223	62.17	1,257							
QA190	MJU-49/B DECOY DEVICE	A	17,198				55,317	123.00	6,804	36,354	145.54	5,291	43,826	147.00	6,442	
QA190	MJU-49/B DECOY DEVICE (IFF)	A					13,310	125.77	1,674							
QA260	SM875A (TRAINING FLARE)	A	6,220										100,020	8.00	800	
QA210	MJU-50 (1X1 Pyrophoric)	A	775				6,742	63.85	430							
QA200	MJU-52 BOL IR	A	14,242													
QA225	MJU-55 Companion	A								19,631	159.98	3,141	39,000	121.10	4,723	
QA230	MJU-57 Kinematic	A					2,500	363.99	910	15,000	314.93	4,724	39,000	182.10	7,102	
QA185	MJU-47 ASTE Kinematic	A														
QA186	MJU-48 ASTE Companion	A														
QA235	M206 (1X1) Magnesium	A	219				5,453	22.81	124							
QA090	IMPULSE CARTRIDGES CCU-136A/A (HERO SAFE)	A	10,252				345,587	4.25	1,469	1,096,000	4.45	4,876	862,497	4.54	3,916	
QA090	CCU-136A/A (HERO SAFE) (IFF)	A					79,069	4.26	339							
QA100	CCU-144A	A														
QA115	CCU-145A	A														
PAGE TOTAL			102,319						25,437			26,340			32,878	

* FY95 through FY02 only

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA-1 Navy Ammunition				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD AIRBORNE EXPENDABLE C/M PROGRAM (S/H Y1QA)											
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years*	FY 2003			FY 2004			FY 2005						
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
QA060	IMPULSE CARTRIDGES CONT'D BBU-35	A	170				21,000	3.83	80							
	CHAFF COUNTERMEASURES															
QA010	RR-129A CHAFF CM	A	9,208				396,110	7.78	3,083	198,720	7.99	1,588	293,760	7.99	2,347	
QA010	RR-129A CHAFF CM (IFF)	A					71,280	7.99	570							
QA020	RR-144A TRNG CHAFF	A	3,018				35,000	7.45	261	90,232	8.81	795				
QA030	RR-170A CHAFF 1X1	A	47				6,840	3.80	26							
N/A	VARIOUS (1)		38,344													
	SUPPORT COSTS															
QA830	PRODUCTION ENGINEERING		24,508						4,166			4,332			4,299	
QA850	PRODUCT IMPROVEMENT		34,412						5,671			4,998			3,543	
QA860	ACCEPTANCE TEST & EVALUATION		22,332						2,053			4,870			4,888	
QA800	ILS		2,956						682			818			719	
P5 GRAND TOTAL			237,314						42,029			43,741			48,674	

* FY95 through FY02 only

(1) The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY 2002 and beyond.

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		DATE			
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE			SUBHEAD		
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS						(BLI 018200)					
BA-1 Navy Ammunition						AIRBORNE EXPENDABLE C/M PROGRAM			Y1QA		
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
ACTIVE JAMMERS											
AAED (ALE-50)											
(DWCL) FY 02	214	22,359.00	Robins AFB, GA	N/A	SS/Option	Raytheon, Goleta, CA	Aug-02	Jun-04	YES		
(DWCL) FY 03	300	22,191.00	Robins AFB, GA	N/A	SS/Option	Raytheon, Goleta, CA	Feb-03	Jul-04	YES		
(DWCL) FY 04	290	22,200.00	Robins AFB, GA	N/A	SS/Option	Raytheon, Goleta, CA	Feb-04	Jul-05	YES		
(DWCL) FY 05	400	22,450.00	Robins AFB, GA	Jan-05	SS/FP	Raytheon, Goleta, CA	Mar-05	Aug-06	YES		
INFRARED DECOYS											
MJU-32/B ROTARY WING DECOY											
(LA01) FY 01	88,200	30.93	NICP Mechanicsburg	Dec-00	C/FP	Kilgore, Toone, TN	Oct-01	Jul-03	YES		
(LA01) FY 02	26,250	55.44	NSWC Crane, IN	Dec-01	C/FP	NSWC Crane/Crane Army, IN	Dec-01	Dec-02	YES		
(LA01) FY 03	32,340	43.50	NICP Mechanicsburg	Jan-03	C/FP	ARMTEC Defense Prod Co Coachella, CA	Sep-03	May-04	YES		
(LA01) FY 04	38,229	38.76	NICP Mechanicsburg	Dec-03	C/FP	TBD	Jun-04	Dec-04	YES		
(LA01) FY 05	22,050	41.50	NICP Mechanicsburg	Dec-04	C/FP	TBD	Jun-05	Dec-05	YES		
MJU-38/B TACAIR DECOY											
(LA02) FY 00	130,074	27.69	NICP Mechanicsburg	Dec-99	C/FP	Kilgore, Toone, TN	Aug-00	May-02	YES		
(LA02) FY 01	44,100	27.69	NICP Mechanicsburg	Nov-00	C/FP	Kilgore, Toone, TN	Dec-00	May-03	YES		
(LA02) FY 03	80,850	26.29	NICP Mechanicsburg	Jan-03	C/FP	FR Countermeasures Milan, TN	Sep-03	May-04	YES		
(LA02) FY 03	36,036	62.17	NSWC Crane, IN	Jan-03	C/FP	NSWC Crane/Crane Army, IN	Jan-03	Jun-03	YES		
(LA02)* FY 03	20,223	62.17	NSWC Crane, IN	Sep-03	C/FP	NSWC Crane/Crane Army, IN	Oct-03	May-04	YES		
(LA02) FY 04	10,000	38.76	NICP Mechanicsburg	Dec-03	C/FP	TBD	Jun-04	Dec-04	YES		
D. REMARKS											
* ASTERISK DENOTES IRAQI FREEDOM FUNDS (IFF)											

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)							Weapon System		DATE			
B. APPROPRIATION/BUDGET ACTIVITY							C. P-1 ITEM NOMENCLATURE			SUBHEAD		
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS							(BLI 018200)			February 2004		
BA-1 Navy Ammunition							AIRBORNE EXPENDABLE C/M PROGRAM			Y1QA		
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE		
INFRARED DECOYS (CONT'D)												
MJU-49/B DECOY DEVICE (DWCI) FY 03	55,317	123.00	NSWC Crane, IN	Feb-03	SS/FP	Alloy, Chester Township, PA	May-03	Feb-04	YES			
(DWCI)* FY 03	13,310	125.77	NSWC Crane, IN	Sep-03	SS/FP	Alloy, Chester Township, PA	Oct-03	Dec-03	YES			
(DWCI) FY 04	36,354	145.54	NSWC Crane, IN	Dec-03	SS/FP	Alloy, Chester Township, PA	May-04	Dec-04	YES			
(DWCI) FY 05	43,826	147.00	NSWC Crane, IN	Dec-04	SS/FP	Alloy, Chester Township, PA	May-05	Nov-05	YES			
SM875A TRNG FLARE (LA10) FY 05	100,020	8.00	NICP Mechanicsburg, PA	Dec-04	C/FP	TBD	May-05	Nov-05	YES			
MJU-50 (1X1 Pyrophoric) (LA19) FY 03	6,742	63.85	NSWC Crane, IN	Feb-03	SS/FP	Alloy, Chester Township, PA	Mar-03	Jun-03	YES			
BOL IR MJU-52 (DWCO) FY 02	153,909	24.75	NSWC Crane, IN	Dec-01	SS/FP	Alloy, Chester Township, PA	Jul-02	May-03	YES			
MJU-55 Companion (LA35) FY 04	19,631	159.98	NSWC Crane, IN	Dec-03	C/FP	NSWC Crane/Crane Army, IN	Jan-04	Jan-05	YES			
(LA35) FY 05	39,000	121.10	NICP Mechanicsburg, PA	Dec-04	C/FP	TBD	Apr-05	Jan-06	YES			
MJU-57 Kinematic (LA38) FY 03	2,500	363.99	NSWC Crane, IN	May-03	C/FP	NSWC Crane/Crane Army, IN	Nov-03	May-04	YES			
(LA38) FY 04	15,000	314.93	NSWC Crane, IN	Dec-03	C/FP	NSWC Crane/Crane Army, IN	Jan-04	Jul-04	YES			
(LA38) FY 05	39,000	182.10	NICP Mechanicsburg, PA	Dec-04	C/FP	TBD	Apr-05	Jan-06	YES			
M206 (L410) FY 02	6,100	19.73	IOC Rock Island, IL	Jan-02	C/FP	Kilgore Flares, Toone, TN	Aug-02	May-04	YES			
(L410) FY 03	5,453	22.81	IOC Rock Island, IL	Jan-03	C/FP	Kilgore Flares, Toone, TN	May-03	Jun-04	YES			
D. REMARKS												
* ASTERISK DENOTES IRAQI FREEDOM FUNDS (IFF)												

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		DATE			
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS BA-1 Navy Ammunition						C. P-1 ITEM NOMENCLATURE AIRBORNE EXPENDABLE C/M PROGRAM (BLI 018200)			SUBHEAD Y1QA		
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
IMPULSE CARTRIDGES											
CCU-136A/A (HERO SAFE) (WA83) FY 03	345,587	4.25	NICP Mechanicsburg	Dec-02	C/FP	CAPCO, Grand Junction,CO	Dec-02	Jun-03	YES		
(WA83)* FY 03	79,069	4.26	NICP Mechanicsburg	Sep-03	C/FP	CAPCO, Grand Junction,CO	Oct-03	Jan-04	YES		
(WA83) FY 04	1,096,000	4.45	NICP Mechanicsburg	Dec-03	C/FP	TBD	Jun-04	Sep-04	YES		
(WA83) FY 05	862,497	4.54	NICP Mechanicsburg	Dec-04	C/FP	TBD	Jun-05	Sep-05	YES		
BBU-35											
(MG62) FY 02	23,991	3.59	NICP Mechanicsburg	Jan-02	C/FP	Technical Ordnance Inc St. Bonifacius, MN	Aug-02	May-03	YES		
(MG62) FY 03	21,000	3.83	NICP Mechanicsburg	Jan-03	C/FP	Technical Ordnance Inc St. Bonifacius, MN	Jul-03	May-04	YES		
CHAFF COUNTERMEASURES											
RR-129A CHAFF CM											
(DWCF) FY 03	396,110	7.78	NICP Mechanicsburg	Jan-03	C/FP	ARMTEC Defense Prod Co Coachella, CA	Jun-03	Dec-03	YES		
(DWCF)* FY 03	71,280	7.99	NICP Mechanicsburg	OPTION	C/FP	ARMTEC Defense Prod Co Coachella, CA	Oct-03	Dec-03	YES		
(DWCF) FY 04	198,720	7.99	NICP Mechanicsburg	Jan-04	C/FP	TBD	Apr-04	Dec-04	YES		
(DWCF) FY 05	293,760	7.99	NICP Mechanicsburg	Jan-05	C/FP	TBD	Apr-05	Dec-05	YES		
RR-144A TRNG CHAFF											
(DWCB) FY 03	35,000	7.45	NICP Mechanicsburg	Jan-03	C/FP	ARMTEC Defense Prod Co Coachella, CA	Jun-03	Dec-03	YES		
(DWCB) FY 04	90,232	8.81	NICP Mechanicsburg	Jan-04	C/FP	TBD	Apr-04	Dec-04	YES		
RR-170A CHAFF											
(LY07) FY 03	6,840	3.80	NICP Mechanicsburg	Jan-03	C/FP	ARMTEC Defense Prod Co Coachella, CA	Jun-03	Dec-03	YES		
D. REMARKS											
* ASTERISK DENOTES IRAQI FREEDOM FUNDS (IFF)											

CLASSIFICATION: UNCLASSIFIED

FY 2004 BUDGET PRODUCTION SCHEDULE, P-21 DATE **February 2004**

APPROPRIATION/BUDGET ACTIVITY **PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA-1 Navy Ammunition** Weapon System **P-1 ITEM NOMENCLATURE (BLI 018200) AIRBORNE EXPENDABLE C/M PROGRAM (S/H Y1QA)**

Item	Manufacturer's Name and Location	Production Rate			Procurement Leadtimes						Unit of Measure
		MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total		
AAED (ALE-50)	Raytheon, Goleta, Ca	25	140	300		5		17	22	E	
MJU-49/B	Alloy, Chester Township, PA	1.02	5.76	11.52		8		6	14	K	
MJU-57	TBD	TBD	TBD	TBD		7		9	16	K	

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2004												FISCAL YEAR 2005												B A L								
						2003			CALENDAR YEAR 2004									CALENDAR YEAR 2005																				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
AAED ALE-50 (RAYTHEON)	02		214		214										31	70	70	43																				0.0
AAED ALE-50 (RAYTHEON)	03		300		300										40	40	40																				0.0	
AAED ALE-50 (RAYTHEON)	04		290		290				A																											170.0		
AAED ALE-50 (RAYTHEON)	05		400		400																															400.0		
MJU-49/B (ALLOY)	03		55.3		55.3					3.6	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	0.0		
MJU-49/B* (ALLOY)	03		13.3		13.3	A		5.7	5.7	1.9																									0.0			
MJU-49/B (ALLOY)	04		36.4		36.4																					5.3	5.7	5.7	5.7	5.7	5.7	5.7	5.7	2.6		0.0		
MJU-49/B (ALLOY)	05		43.8		43.8																														43.8			
MJU-57 (NSWC Crane)	03		2.5		2.5			A							2.5																				0.0			
MJU-57 (NSWC Crane)	04		15.0		15.0				A																										0.0			
MJU-57 (TBD)	05		39.0		39.0																														39.0			

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2006												FISCAL YEAR 2007												B A L						
						2005			CALENDAR YEAR 2006									CALENDAR YEAR 2007																		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
AAED ALE-50 (RAYTHEON)	04		290	120	170	40	40	50	40																											0.0
AAED ALE-50 (RAYTHEON)	05		400		400																															0.0
MJU-49/B (ALLOY)	05		43.8		43.8			5.9	5.9	5.9	5.8	5.8	5.8	2.8																					0.0	
MJU-57 (TBD)	05		39.0		39.0				5.7	5.7	5.7	5.7	5.7	5.7	4.8																				0.0	
																																			0.0	
																																			0.0	
																																			0.0	
																																			0.0	
																																			0.0	
																																			0.0	

Remarks: * DENOTES IRAQI FREEDOM FUNDS (IFF)

BUDGET ITEM JUSTIFICATION SHEET							DATE:					
P-40							February 2004					
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE								
PROCUREMENT OF AMMUNITION, NAVY & MARINE C.				JATO (JET ASSISTED TAKE OFF) BLI 019400								
Program Element for Code B Items:				Other Related Program Elements								
	Prior Years	ID Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	\$28.9	A		\$3.4	\$4.6	\$4.5	\$4.5	\$4.6	\$4.7	\$4.7	Continuing	Continuing
<p>Description: The JATOs currently in production are the MK 117 and MK 125. JATOs are relatively small solid propellant rocket motors used to assist aircraft during takeoff, and launch target drones and Remotely Piloted Vehicles (RPVs).</p> <p>Intended use: Two MK 117s are used to launch one BQM 74C target. One MK 125 is used to launch the Pioneer RPV.</p> <p>Product Improvement: Develop and qualify alternative hardware that will result in a lower cost.</p>												

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:

February 2004

APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1							P-1 ITEM NOMENCLATURE 5"/54 GUN AMMUNITION					
Program Element for Code B Items: SUBHEAD (FY03 =11AC, FY04=A1AC) BLIN: 025000							Other Related Program Elements					
	Prior Years	ID Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)				16.1	13.2	19.7	37.2	22.3	22.7	23.1		

ITEM DESCRIPTION/JUSTIFICATION:

5"/54 ammunition is fired from cruiser and destroyer type of combatant ships against air, surface, and shore targets. Program procures three types of propelling charges, five types of high-explosive projectiles, two specialty projectiles, two pure training rounds and several ancillary rounds (dummy, gauge and test). Program also supports newly developed multi-function fuze and multi-option fuze modernization.

PROCUREMENT: The funds are required to procure components, load and assemble complete rounds and conduct acceptance tests.

PRODUCTION ENGINEERING: Funds requested provide engineering support for items procured in same fiscal year. Support efforts include analysis of producibility and production operations; preparation, test and technical evaluation of engineering changes to correct deficiencies in the production item; preparation, test and technical evaluation of waivers and deviations; value engineering; review and evaluation of production design data and documentation; production configuration control; and other related engineering function which are integral to an item's manufacture.

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1								P-1 ITEM NOMENCLATURE 5"/54 GUN AMMUNITION					
Program Element for Code B Items: SUBHEAD (FY03 =11AC, FY04=A1AC) BLIN: 025000								Other Related Program Elements					
	Prior Years	ID Code		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY													
COST (In Millions)					16.1	13.2	19.7	37.2	22.3	22.7	23.1		

CONTINUED:

PRODUCT IMPROVEMENT:The requested funds provide engineering services and related effort by the producing contractor or manufacturing installation to extend the useful military life of an item or to improve the item within the current performance envelope. Typically, such improvements take advantage of newly developed materials, progress in the state-of-the-art, improved design and other technical advances to provide improved safety, reduced environmental impact, improved reliability/maintainability/availability, decreased cost, and/or correction of deficiencies exclusive of contractual specifications.

RENOVATION COMPONENTS: The items purchased with funds identified for renovation components will be used to upgrade unserviceable rounds to ready-for-issue condition. The rounds to be renovated will be those with the lowest asset readiness positions.

GAUGE: These funds are required to procure the gauges and test equipments necessary to check critical dimensions/parameters of ammunition items and their parts. This is to assure proper mating of parts and subassemblies, assure correct interfacing between the ammunition and guns, and proper ammunition performance.

NON-STANDARD ITEMS: The non-standard line is to support procurement of ammunition training aids and initial procurements of required non type classified munition items.

All ammo procured with these funds is procured through the Single Manager Conventional Ammunition (SMCA) and the most recent SMCA standard/non-standard price list has been used in pricing the ammo.

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CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS				Weapon System									DATE:				
P-5													February 2004				
APPROPRIATION/BUDGET ACTIVITY				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD												
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1				025000	5"/54 GUN AMMUNITION SUBHEAD (FY03 =11AC, FY04=A1AC)												
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			Prior Years	FY 2003			FY 2004			FY 2005							
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost					
AC100	5"/54 AMMUNITION COMPONENTS	D326															
	5"/54 CHG, PROP, FULL, MK 67,	D349		54,132	189.67	10,267	13,728	212.25	2,914	21,060	220.92	4,653					
	5"/54 PROJ, BLP/T	D354		12,960	232.37	3,012	18,000	234.15	4,215	18,000	213.56	3,844					
	5"/54 PROJ, ILLUM									1,200	2137.91	2,565					
	PE/QA SMCA					10			10			13					
	*Fund Realigments of Judgement Fund								136								
AC830	PRODUCTION ENGINEERING					1,362			1,800			1,851					
AC850	PRODUCT IMPROVEMENT					1,181			2,592			3,132					
	*Fund Realigments of Judgement Fund								13								
AC893	RENOVATION COMPONENTS								880			3,080					
AC894	GAUGE REQUIREMENTS					287			353			425					
	*Fund Realigments of Judgement Fund								47								
AC895	NON-STANDARD								190			186					
	*Fund Realigments of Judgement Fund																
*This line item includes funds pending realignment to PANMC line item 0365, Judgement Fund, to repay the Treasury for a prior year judgment fund bill.																	
SUBTOTAL (PAGE 1 OF P5)																	
									16,119				13,150				19,749

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P-1 SHOPPING LIST

ITEM NO. 10

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CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1					C. P-1 ITEM NOMENCLATURE 5"/54 GUN AMMUNITION BLIN: 025000				SUBHEAD FY03=11AC FY04=A1AC		
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
AC100											
5in54 AMMUNITION COMPONENTS											
5"/54 CHG, PROP, FULL, MK 67, UNIVERSAL D326											
FY 2003	54132	189.67	JMC ROCK ISLAND	Oct-02	MIPR	MCALESTER AAP	Feb-03	Jan-05	YES		
FY 2004	13728	212.25	JMC ROCK ISLAND	Oct-03	MIPR	UNKNOWN	Mar-04	Jan-06	YES		
FY 2005	21060	220.92	JMC ROCK ISLAND	Oct-04	MIPR	UNKNOWN	Mar-05	Jan-07	NO	Jul-04	
5"/54 PROJ, BLP/T D349											
FY 2003	12960	232.37	JMC ROCK ISLAND	Oct-02	MIPR	CRANE AAA	Mar-03	Feb-05	YES		
FY 2004	18000	234.15	JMC ROCK ISLAND	Oct-03	MIPR	UNKNOWN	Mar-04	Feb-06	YES		
FY 2005	18000	213.56	JMC ROCK ISLAND	Oct-04	MIPR	UNKNOWN	Mar-05	Feb-07	NO	Jul-04	
5"/54 PROJ, ILLUM D354											
FY 2005	1200	2137.91	JMC ROCK ISLAND	Oct-04	MIPR	UNKNOWN	Mar-05	Feb-07	NO	Jul-04	

D. REMARKS

NOTE: All items shown are priced with available GFM.

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1								P-1 ITEM NOMENCLATURE 5"/62 CAL EXTENDED RANGE GUIDED MUNITION (ERGM)					
Program Element for Code B Items: SUBHEAD (FY03=11AK, FY04=A1AK) BLIN: 025300								Other Related Program Elements					
	Prior Years	ID Code		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY													
COST (In Millions)	\$28.0				\$0.0	\$3.7	\$0.5	\$0.0	\$33.1	\$43.9	\$154.7		
<p><u>ITEM DESCRIPTION/JUSTIFICATION:</u></p> <p>The Extended Range Guided Munition (ERGM) is a key element in providing a near term Naval Surface Fire Support (NSFS) capability. The NSFS mission is to support the U.S. and allied assault landing forces through increased range and accuracy.</p> <p><u>PROCUREMENT:</u> The funds are required to procure components, load and assemble complete rounds and conduct acceptance tests.</p> <p><u>PRODUCTION ENGINEERING:</u> Funds requested provide engineering support for items procured in same fiscal year. Support efforts include analysis of producibility and production operations; preparation, test and technical evaluation of engineering changes to correct deficiencies in the production item; preparation, test and technical evaluation of waivers and deviations; value engineering; review and evaluation of production design data and documentation; production configuration control; and other related engineering function which are integral to an item's manufacture.</p>													

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BUDGET ITEM JUSTIFICATION SHEET										DATE: February 2004			
P-40													
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1								P-1 ITEM NOMENCLATURE 5"/62 CAL EXTENDED RANGE GUIDED MUNITION (ERGM)					
Program Element for Code B Items: SUBHEAD (FY03=11AK, FY04=A1AK) BLIN: 025300								Other Related Program Elements					
	Prior Years	ID Code		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY													
COST (In Millions)	\$28.0				\$0.0	\$3.7	\$0.5	\$0.0	\$33.1	\$43.9	\$154.7		
 <u>CONTINUED:</u> <u>PRODUCT IMPROVEMENT:</u> The requested funds provide engineering services and related effort by the producing contractor or manufacturing installation to extend the useful military life of an item or to improve the item within the current performance envelope. Typically, such improvements take advantage of newly developed materials, progress in the state-of-the-art, improved design and other technical advances to provide improved safety, reduced environmental impact, improved reliability/maintainability/availability, decreased cost, and/or correction of deficiencies exclusive of contractual specifications. <u>RENOVATION COMPONENTS:</u> The items purchased with funds identified for renovation components will be used to upgrade unserviceable rounds to ready-for-issue condition. The rounds to be renovated will be those with the lowest asset readiness positions. <u>GAUGE:</u> These funds are required to procure the gauges and test equipments necessary to check critical dimensions/parameters of ammunition items and their parts. This is to assure proper mating of parts and subassemblies, assure correct interfacing between the ammunition and guns, and proper ammunition performance. <u>NON-STANDARD ITEMS:</u> The non-standard line is to support procurement of ammunition training aids and initial procurements of required non type classified munition items. All ammo procured with these funds is procured through the Navy.													

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CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5		Weapon System			DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1		ID Code 025300	P-1 ITEM NOMENCLATURE/SUBHEAD 5"/62 CAL EXTENDED RANGE GUIDED MUNITION (ERGM) SUBHEAD (FY03=11AK, FY04=A1AK)		

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			2002 & Prior Years	2003			FY2004			FY005					
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
AK100	5"/62 AMMUNITION COMPONENTS 5"/62 CHG, PROPELLING EX-167 5"/62 EXTENDED RANGE GUIDED M 5"/62 HANDLING CYCLE DUMMY RO 5"/62 INTERNAL BALLISTICS SIM PE/QA SMCA *Fund Realignments of Judgement Fund	DWDC ERGM HDUM IBST	1,600		0.00	0.00	384	2100.00	806						
AK830	PRODUCTION ENGINEERING *Fund Realignments of Judgement Fund		5,296		0.00	0.00			1,417						500
AK850	PRODUCT IMPROVEMENT		18,264						38						
AK893	RENOVATION COMPONENTS														
AK894	GAUGE REQUIREMENTS														
AK895	NON-STANDARD														
*Funds remain in this line item pending realignment to PANMC line item 0365, Judgment Fund, to reimburse the Treasury for amounts paid for a prior year judgment fund bill.															
SUBTOTAL (PAGE 1 OF P5)			27,969			0.00			3,748					500	

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P-1 SHOPPING LIST
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CLASSIFICATION:

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CLASSIFICATION:

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B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1					5"/62 CAL EXTENDED RANGE GUIDED MUNITION (ERGM) BLIN: 025300				FY03=11AK FY04=A1AK	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
AK100										
5"/62 AMMUNITION COMPONENTS										
5"/62 CHG, PROPELLING EX-167 MOD 0 DWDC										
FY 2002	32	3125.00	NSWC INDIAN HEAD	Oct-01	CONTRACT	NSWC INDIAN HEAD	Jan-03	Sep-03	YES	
FY 2004	384	2100.00	NSWC INDIAN HEAD	Oct-03	CONTRACT	UNKNOWN	Mar-04	Jan-06	YES	
5"/62 HANDLING CYCLE DUMMY ROUND HDUM										
FY 2004	10	5000.00	NSWC DAHLGREN	Oct-03	CONTRACT	UNKNOWN	Dec-03	Oct-04	YES	
5"/62 INTERNAL BALLISTICS SIMULATOR TEST IBST										
FY 2002	70	12771.43	NSWC DAHLGREN	Oct-01	CONTRACT	BECHDON	May-02	Mar-03	YES	
FY 2004	182	7500.00	NSWC DAHLGREN	Oct-03	CONTRACT	UNKNOWN	Dec-03	Oct-04	YES	

D. REMARKS

NOTE: All items shown are priced with available GFM.

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET										DATE: February 2004			
P-40													
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1								P-1 ITEM NOMENCLATURE 026500 76MM GUN AMMUNITION					
Program Element for Code B Items: SUBHEAD (FY03=11AF, FY04=A1AF) BLIN: 026500								Other Related Program Elements					
	Prior Years	ID Code		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY													
COST (In Millions)					8.9	1.2	1.2	1.3	1.2	1.2	1.2		
ITEM DESCRIPTION/JUSTIFICATION:													
<p>The 76MM caliber cartridge is a fixed round of ammunition for use in the MK 75 gun mount. Navy's primary use is against air targets, but it may be used against surface and shore targets. United States Coast Guard's (USCG) primary use is drug interdiction, homeland defense, and Visit, Board, Search and Seize (VBSS). The weapon system, the MK 75 gun mount and MK 92 fire control system, has been designated for use on guided missile frigates (FFG), and USCG high endurance and medium cutters. Program procures three types of high-explosive projectiles, two pure training rounds and several ancillary rounds (dummy, gauge and test).</p> <p><u>PROCUREMENT:</u> The funds are required to procure components, load and assemble complete rounds and conduct acceptance tests.</p> <p><u>PRODUCTION ENGINEERING:</u> Funds requested provide engineering support for items procured in same fiscal year. Support efforts include analysis of producibility and production operations; preparation, test and technical evaluation of engineering changes to correct deficiencies in the production item; preparation, test and technical evaluation of waivers and deviations; value engineering; review and evaluation of production design data and documentation; production configuration control; and other related engineering functions which are integral to an item's manufacture.</p> <p>*FY03 funding includes \$806K of Supplemental Funds.</p>													

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1								P-1 ITEM NOMENCLATURE 026500 76MM GUN AMMUNITION					
Program Element for Code B Items: SUBHEAD (FY03=11AF, FY04=A1AF) BLIN: 026500								Other Related Program Elements					
	Prior Years	ID Code		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY													
COST (In Millions)					8.9	1.2	1.2	1.3	1.2	1.2	1.2		

CONTINUED:

PRODUCT IMPROVEMENT:The requested funds provide engineering services and related effort by the producing contractor or manufacturing installation to extend the useful military life of an item or to improve the item within the current performance envelope. Typically, such improvements take advantage of newly developed materials, progress in the state-of-the-art, improved design and other technical advances to provide improved safety, reduced environmental impact, improved reliability/maintainability/availability, decreased cost, and/or correction of deficiencies exclusive of contractual specifications.

RENOVATION COMPONENTS: The items purchased with funds identified for renovation components will be used to upgrade unserviceable rounds to ready-for-issue condition. The rounds to be renovated will be those with the lowest asset readiness positions.

GAUGE: These funds are required to procure the gauges and test equipments necessary to check critical dimensions/parameters of ammunition items and their parts. This is to assure proper mating of parts and subassemblies, assure correct interfacing between the ammunition and guns, and proper ammunition performance.

NON-STANDARD ITEMS: The non-standard line is to support procurement of ammunition training aids and initial procurements of required non-type classified munition items.

All ammo procured with these funds is procured through the Single Manager Conventional Ammunition (SMCA) and the most recent SMCA standard/non-standard price list has been used in pricing the ammo.

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CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1					76MM GUN AMMUNITION				FY03=11AF	
					BLIN: 026500				FY04=A1AF	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
AF100										
76MM AMMUNITION COMPONENTS										
CTG 76MM VT-NF C058										
FY 2000	3530	1072.47	JMC ROCK ISLAND	Oct-99	MIPR	CRANE AAA	Jun-00	Mar-04	YES	
FY 2001	2088	634.26	JMC ROCK ISLAND	Oct-00	MIPR	CRANE AAA	Mar-01	Apr-04	YES	
FY 2003	3024	485.11	JMC ROCK ISLAND	Oct-02	MIPR	CRANE AAA	Feb-03	Sep-05	YES	
CTG, 76MM, HE-PD C061										
FY 2003	2700	416.14	JMC ROCK ISLAND	Oct-02	MIPR	CRANE AAA	Mar-03	Sep-05	YES	
CTG, 76MM, BLP C062										
FY 1999	3888	331.08	JMC ROCK ISLAND	Oct-98	MIPR	CRANE AAA	May-99	Mar-04	YES	
FY 2000	3605	516.83	JMC ROCK ISLAND	Oct-99	MIPR	CRANE AAA	Jun-00	Mar-04	YES	
FY 2001	9684	434.67	JMC ROCK ISLAND	Oct-00	MIPR	CRANE AAA	Mar-01	Apr-04	YES	
FY 2003	10044	456.25	JMC ROCK ISLAND	Oct-02	MIPR	CRANE AAA	Mar-03	Nov-04	YES	

D. REMARKS

NOTE: All items shown are priced with available GFM.

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1								P-1 ITEM NOMENCLATURE 027000 OTHER SHIP GUN AMMUNITION					
Program Element for Code B Items: SUBHEAD (FY03=11AG, FY04=A1AG) BLIN: 027000								Other Related Program Elements					
	Prior Years	ID Code		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY													
COST (In Millions)					\$9.8	\$17.7	\$19.2	\$39.9	\$32.1	\$33.3	\$34.1		
<p><u>ITEM DESCRIPTION/JUSTIFICATION:</u></p> <p>The OSGA program consists of 40 medium caliber types of gun ammunition (20MM, 25MM, 30MM, 40MM, 60MM mortars). This supports active Navy ships, and active and reserve ashore warfare forces including mobile construction battalions (MCB), amphibious construction battalion (ACB), mobile security forces (MSF), fleet combat readiness groups, inshore undersea warfare groups and several other type operational units. Program includes support for emergent anti-terrorism/force protection and homeland defense requirements.</p> <p><u>PROCUREMENT:</u> The funds are required to procure components, load and assemble complete rounds and conduct acceptance tests.</p> <p><u>PRODUCTION ENGINEERING:</u> Funds requested provide engineering support for items procured in same fiscal year. Support efforts include analysis of producibility and production operations; preparation, test and technical evaluation of engineering changes to correct deficiencies in the production item; preparation, test and technical evaluation of waivers and deviations; value engineering; review and evaluation of production design data and documentation; production configuration control; and other related engineering functions which are integral to an item's manufacture.</p> <p>FY04 funding includes \$1.5M in Congressional adds for 5" cargo round propellant.</p>													

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CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET										DATE: February 2004			
P-40													
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1								P-1 ITEM NOMENCLATURE 027000 OTHER SHIP GUN AMMUNITION					
Program Element for Code B Items: SUBHEAD (FY03=11AG, FY04=A1AG) BLIN: 027000								Other Related Program Elements					
	Prior Years	ID Code		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY													
COST (In Millions)					\$9.8	\$17.7	\$19.2	\$39.9	\$32.1	\$33.3	\$34.1		

CONTINUED:

PRODUCT IMPROVEMENT: The requested funds provide engineering services and related effort by the producing contractor or manufacturing installation to extend the useful military life of an item or to improve the item within the current performance envelope. Typically, such improvements take advantage of newly developed materials, progress in the state-of-the-art, improved design and other technical advances to provide improved safety, reduced environmental impact, improved reliability/maintainability/availability, decreased cost, and/or correction of deficiencies exclusive of contractual specifications.

RENOVATION COMPONENTS: The items purchased with funds identified for renovation components will be used to upgrade unserviceable rounds to ready-for-issue condition. The rounds to be renovated will be those with the lowest asset readiness positions.

GAUGE: These funds are required to procure the gauges and test equipments necessary to check critical dimensions/parameters of ammunition items and their parts. This is to assure proper mating of parts and subassemblies, assure correct interfacing between the ammunition and guns, and proper ammunition performance.

NON-STANDARD ITEMS: The non-standard line is to support procurement of ammunition training aids and initial procurements of required non-type classified munition items.

All ammo procured with these funds is procured through the Single Manager Conventional Ammunition (SMCA) and the most recent SMCA standard/non-standard price list has been used in pricing the ammo.

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PROCUREMENT PROGRAM - RESERVE COMPONENTS P-1R				Weapon System									DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1				ID Code 027001	P-1 ITEM NOMENCLATURE/SUBHEAD OTHER SHIP GUN AMMUNITION SUBHEAD (FY03=11AG, FY04=A1AG)										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
AG000	OTHER SHIP GUN AMMUNITION						2,198		51	968		51	1,235		52
			0			0			51			51			52

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1					OTHER SHIP GUN AMMUNITION				FY03=11AG	
					BLIN: 027000				FY04=A1AG	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
AG100										
25MM CARTRIDGES										
CTG, 25MM, TP-T, M793 A976										
FY 2001	55990	11.28	JMC ROCK ISLAND	Oct-00	MIPR	ATK/GD	Feb-02	May-02	YES	
FY 2002	92785	11.01	JMC ROCK ISLAND	Oct-01	MIPR	ATK/GD	Mar-02	Feb-03	YES	
FY 2003	110715	11.18	JMC ROCK ISLAND	Oct-02	MIPR	ATK/GD	Mar-03	Oct-03	YES	
FY 2004	190465	12.68	JMC ROCK ISLAND	Oct-03	MIPR	UNKNOWN	Apr-04	Jun-05	YES	
CTG, 25MM, SAPHEI-T A991										
FY 2004	13090	26.97	CHINA LAKE	Oct-03	CONTRACT	UNKNOWN	Apr-04	Jun-05	YES	
FY 2005	157740	28.33	CHINA LAKE	Oct-04	CONTRACT	UNKNOWN	Apr-05	Jun-06	NO	Jul-04
30MM CARTRIDGES										
CART., 30MM HEI 30HE										
FY 2002	3024	146.52	NSWC DAHLGREN	Oct-01	CONTRACT	ALLIANT TECHSYSTEMS	Aug-02	Mar-04	YES	
FY 2004	13900	19.28	NSWC DAHLGREN	Oct-03	CONTRACT	UNKNOWN	Apr-04	Oct-05	YES	
FY 2005	6500	29.06	NSWC DAHLGREN	Oct-04	CONTRACT	UNKNOWN	Apr-05	Oct-06	NO	Jul-04
40MM GRENADE CARTRIDGES										
CTG., 40MM, PRAC., M79 F/M203 B519										
FY 2004	43700	5.05	JMC ROCK ISLAND	Oct-03	MIPR	UNKNOWN	Mar-04	Apr-05	YES	
FY 2005	50000	5.13	JMC ROCK ISLAND	Oct-04	MIPR	UNKNOWN	Mar-05	Apr-06	NO	Jul-04
D. REMARKS										
NOTE: All items shown are priced with available GFM.										

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE		
								February 2004		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1					OTHER SHIP GUN AMMUNITION BLIN: 027000				FY03=11AG FY04=A1AG	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
AG100 CONTINUED										
40MM GRENADE CARTRIDGES										
CTG 40MM,M430 F/MK19 B542										
FY 2003	84096	13.27	JMC ROCK ISLAND	Oct-02	MIPR	AMERICAN ORDNANCE	Jun-03	Aug-04	YES	
FY 2004	207008	22.05	JMC ROCK ISLAND	Oct-03	MIPR	UNKNOWN	Mar-04	Aug-05	YES	
FY 2005	249984	21.71	JMC ROCK ISLAND	Oct-04	MIPR	UNKNOWN	Jan-05	Aug-06	NO	Jul-04
CTG, 40MM, FIXED, PRAC., F/MK19 B576										
FY 2001	98432	12.31	JMC ROCK ISLAND	Oct-00	MIPR	AMERICAN ORDNANCE	Sep-01	Dec-02	YES	
FY 2002	79104	12.24	JMC ROCK ISLAND	Oct-01	MIPR	AMERICAN ORDNANCE	Feb-03	Mar-04	YES	
FY 2003	160800	13.32	JMC ROCK ISLAND	Oct-02	MIPR	AMERICAN ORDNANCE	Jun-03	Oct-04	YES	
FY 2005	148416	13.58	JMC ROCK ISLAND	Oct-04	MIPR	UNKNOWN	Jan-05	Oct-06	NO	Jul-04
CTG, 40MM, BLANK, SAL (350&200 GRAMS) B650										
FY 2005	7992	89.50	JMC ROCK ISLAND	Oct-04	MIPR	UNKNOWN	Jan-05	Jul-06	NO	Jul-04
AG200										
20MM CARTRIDGES										
CART., 20MM ELC AA61										
FY 2000	287600	26.26	NSWC DAHLGREN	Oct-99	CONTRACT	GENERAL DYNAMICS ARMAN	Jul-01	Mar-04	YES	
FY 2002	72400	26.26	CRANE NAVY SUPPLY	Oct-01	CONTRACT	GENERAL DYNAMICS ARMAN	Jan-02	Mar-04	YES	
FY 2003	166100	25.18	CRANE NAVY SUPPLY	Oct-02	CONTRACT	GENERAL DYNAMICS ORD &	Sep-03	Oct-04	YES	
FY 2004	238700	27.82	CRANE NAVY SUPPLY	Oct-03	CONTRACT	UNKNOWN	Mar-04	Oct-05	YES	
FY 2005	187500	26.04	CRANE NAVY SUPPLY	Oct-04	CONTRACT	UNKNOWN	Feb-05	Oct-06	NO	Jul-04

D. REMARKS

NOTE: All items shown are priced with available GFM.

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1								P-1 ITEM NOMENCLATURE 033500 SMALL ARMS AND LANDING PARTY AMMUNITION					
Program Element for Code B Items: SUBHEAD (FY03=11AH, FY04=A1AH) BLIN: 033500								Other Related Program Elements					
	Prior Years	ID Code		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY													
COST (In Millions)					\$18.5	\$17.6	\$23.2	\$34.6	\$8.4	\$8.7	\$8.9		
<u>ITEM DESCRIPTION/JUSTIFICATION:</u> The Small Arms and Landing Party program consists of approximately 93 types of ammunition (shotgun, handgun, rifle, machine guns, grenades, and land mines). This supports all active Navy ships, and active and reserve ashore warfare forces including mobile construction battalions (MCB), amphibious construction battalion (ACB), mobile security forces (MSF), fleet combat readiness groups, inshore undersea warfare groups and several other type operational units. Program includes support for emergent anti-terrorism/force protection and homeland defense requirements. <u>PROCUREMENT:</u> The funds are required to procure components, load and assemble complete rounds and conduct acceptance tests. <u>PRODUCTION ENGINEERING:</u> Funds requested provide engineering support for items procured in same fiscal year. Support efforts include analysis of producibility and production operations; preparation, test and technical evaluation of engineering changes to correct deficiencies in the production item; preparation, test and technical evaluation of waivers and deviations; value engineering; review and evaluation of production design data and documentation; production configuration control; and other related engineering functions which are integral to an item's manufacture.													

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BUDGET ITEM JUSTIFICATION SHEET										DATE: February 2004			
P-40													
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1								P-1 ITEM NOMENCLATURE 033500 SMALL ARMS AND LANDING PARTY AMMUNITION					
Program Element for Code B Items: SUBHEAD (FY03=11AH, FY04=A1AH) BLIN: 033500								Other Related Program Elements					
	Prior Years	ID Code		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY													
COST (In Millions)					\$18.5	\$17.6	\$23.2	\$34.6	\$8.4	\$8.7	\$8.9		

CONTINUED:

PRODUCT IMPROVEMENT:The requested funds provide engineering services and related efforts by the producing contractor or manufacturing installation to extend the useful military life of an item or to improve the item within the current performance envelope. Typically, such improvements take advantage of newly developed materials, progress in the state-of-the-art, improved design and other technical advances to provide improved safety, reduced environmental impact, improved reliability/maintainability/availability, decreased cost, and/or correction of deficiencies exclusive of contractual specifications.

RENOVATION COMPONENTS: The items purchased with funds identified for renovation components will be used to upgrade unserviceable rounds to ready-for-issue condition. The rounds to be renovated will be those with the lowest asset readiness positions.

GAUGE: These funds are required to procure the gauges and test equipment necessary to check critical dimensions/parameters of ammunition items and their parts. This is to assure proper mating of parts and subassemblies, assure correct interfacing between the ammunition and guns, and proper ammunition performance.

NON-STANDARD ITEMS: The non-standard line is to support procurement of ammunition training aids and initial procurements of required non type classified munition items.

All ammo procured with these funds is procured through the Single Manager Conventional Ammunition (SMCA) and the most recent SMCA standard/non-standard price list has been used in pricing the ammo.

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PROCUREMENT PROGRAM - RESERVE COMPONENTS P-1R				Weapon System									DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1				ID Code 033501	P-1 ITEM NOMENCLATURE/SUBHEAD SMALL ARMS AND LANDING PARTY AMMUNITION SUBHEAD (FY03=11AH, FY04=A1AH)											
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years	FY 2002			FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
AH000	SMALL ARMS AND LANDING PARTY AMMUNITION MATERIAL						69,716		29		75,117		32	614,679		268
			0						29				32			268

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WEAPONS SYSTEM COST ANALYSIS P-5		Weapon System		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1		ID Code 033500	P-1 ITEM NOMENCLATURE/SUBHEAD SMALL ARMS AND LANDING PARTY AMMUNITION SUBHEAD (FY03=11AH, FY04=A1AH)	

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years	FY 2002			FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
AH100	SHOTGUN CARTRIDGES															
	CTG, 12 GA, NO. 00	A011				2,352,640	0.32	753	2,000,000	0.34	680	1,000,000	0.35	350		
	CTG, 12 GA, NO. 9	A017														
	CTG, 12 GA Frangible	AA86				1,008,000	0.58	585								
	5.56MM CARTRIDGES															
	CTG, 5.56MM M855	A059							2,378,880	0.20	476	2,200,800	0.40	880		
	CTG, 5.56MM, BALL, M855 LKD	A062				1,000,000	0.43	430								
	CTG, 5.56MM, LKD 4 BALL/1 TR	A064				166,400	0.31	51								
	CTG, 5.56MM, BLANK	A080				720,480	0.10	72	962,160	0.11	106					
	CTG., 5.56MM Match	AA53										425,000	0.56	238		
	.22 CAL CARTRIDGES															
	CTG, .22 CAL, BALL, LR, MATCH	A097				160,000	0.18	29								
	7.62MM CARTRIDGES															
	CTG, 7.62MM, LKD, BALL AND TR	A131				3,454,400	0.42	1,451	3,537,600	0.45	1,592	1,985,600	0.48	953		
	CTG, 7.62MM, LKD	A165				768,000	0.39	300	3,039,000	0.43	1,307					
	9MM CARTRIDGES															
	CTG, 9MM, BALL	A363				35,346,000	0.10	3,535				10,000,000	0.11	1,100		
	CTG, 9MM, FX, MARKING, RED	AA12				810,526	0.38	308								
	CTG, 9MM, FRANGIBLE	AA16				160,000	0.35	56								
	CTG, 9MM, FX, MARKING, BLUE	AA21				347,368	0.38	132				100,000	0.41	41		
	.45 CAL CARTRIDGES															
	CTG, .45 CAL, BALL, WADCUTTER	A470														
SUBTOTAL (PAGE 1 OF P5)									7,702			4,161				3,562

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P-1 SHOPPING LIST

ITEM NO. 14

PAGE NO. 4

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1				ID Code 033500	P-1 ITEM NOMENCLATURE/SUBHEAD SMALL ARMS AND LANDING PARTY AMMUNITION SUBHEAD (FY03=11AH, FY04=A1AH)											
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years	FY 2002			FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
AH100	CONTINUED															
	.50 CAL CARTRIDGES	A552											6,120	0.58	4	
	CTG,50CAL,BALL	A555				178,000	1.58	281	250,000	1.75	438					
	CTG, .50 CAL, LKD, BALL	A557				540,800	1.77	957	550,000	1.79	985					
	CTG, .50 CAL, LKD & TRACER	AA06				1,282,800	5.96	7,645	1,614,000	6.21	10,023	2,820,200	6.32	17,824		
	CTG, .50 CAL, MK 211, APIT, M															
	PE/QA SMCA							300			166				348	
	*Fund Realignment for Judgment Fund										517					
AH830	PRODUCTION ENGINEERING							615			618				750	
AH850	PRODUCT IMPROVEMENT															
AH893	RENOVATION COMPONENTS															
AH894	GAUGE REQUIREMENTS															
AH895	NON-STANDARD							495			530				520	
AH350	MATCH AMMO							494			154				227	
	*Funds remain in this lin item pending realignment to PANMC line item 0365, Judgment Fund, to reimburse the Treasury for its payment to Defense Systems Corporation and Hi-Shear Technology Corporation for a prior year judgment fund bill.															
	SUBTOTAL (PAGE 2 OF P5)							10787			13431				19673	
TOTAL								18,489			17,592				23,235	

CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2004
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B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1	C. P-1 ITEM NOMENCLATURE SMALL ARMS AND LANDING PARTY AMMUNITION BLIN: 033500	SUBHEAD FY03=11AH FY04=A1AH
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Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
AH100										
SHOTGUN CARTRIDGES CTG, 12 GA, NO. 00 A011										
FY 2002	57280	32.00	JMC ROCK ISLAND	Oct-01	MIPR	OLIN CORP	Apr-03	Mar-04	YES	
FY 2003	2352640	0.32	JMC ROCK ISLAND	Oct-02	MIPR	OLIN CORP	Mar-03	Jul-03	YES	
FY 2004	2000000	0.34	JMC ROCK ISLAND	Oct-03	MIPR	UNKNOWN	Mar-04	Aug-04	YES	
FY 2005	1000000	0.35	JMC ROCK ISLAND	Oct-04	MIPR	UNKNOWN	Feb-05	Aug-05	NO	Jul-04
CTG, 12 GA Frangible AA86										
FY 2003	1008000	0.58	CRANE NAVY SUPPLY	Oct-02	CONTRACT	REMINGTON ARMS COMPA	Sep-03	Mar-04	YES	
5.56MM CARTRIDGES CTG,5.56MM M855 A059										
FY 2002	3774960	0.21	JMC ROCK ISLAND	Oct-01	MIPR	ALLIANT TECHSYSTEMS	Mar-02	Dec-02	YES	
FY 2004	2378880	0.20	JMC ROCK ISLAND	Oct-03	MIPR	UNKNOWN	Mar-04	Nov-04	YES	
FY 2005	2200800	0.40	JMC ROCK ISLAND	Oct-04	MIPR	UNKNOWN	Feb-05	Nov-05	NO	Jul-04
CTG, 5.56MM, BALL, M855 LKD A062										
FY 2003	1000000	0.43	JMC ROCK ISLAND	Oct-02	MIPR	ALLIANT TECHSYSTEMS	Mar-03	Oct-03	YES	
CTG, 5.56MM, LKD 4 BALL/1 TR A064										
FY 2003	166400	0.31	JMC ROCK ISLAND	Oct-02	MIPR	ALLIANT TECHSYSTEMS	Jan-03	Mar-04	YES	

D. REMARKS

NOTE: All items shown are priced with available GFM.

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2004
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B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1	C. P-1 ITEM NOMENCLATURE SMALL ARMS AND LANDING PARTY AMMUNITION BLIN: 033500	SUBHEAD FY03=11AH FY04=A1AH
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Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
AH100 CONTINUED										
5.56MM CARTRIDGES CTG, 5.56MM, BLANK A080 FY 2002	1370280	0.10	JMC ROCK ISLAND	Oct-01	MIPR	ALLIANT TECHSYSTEMS	Mar-02	Mar-03	YES	
FY 2003	720480	0.10	JMC ROCK ISLAND	Oct-02	MIPR	ALLIANT TECHSYSTEMS	Mar-03	Mar-04	YES	
FY 2004	962160	0.11	JMC ROCK ISLAND	Oct-03	MIPR	UNKNOWN	Mar-04	Nov-04	YES	
CTG., 5.56MM Match AA53 FY 2005	425000	0.56	CRANE NAVY SUPPLY	Oct-04	CONTRACT	UNKNOWN	Apr-05	Apr-06	NO	Jul-04
.22 CAL CARTRIDGES CTG, .22 CAL, BALL, LR, MATCH, RIFLE A097 FY 2003	160000	0.18	CRANE NAVY SUPPLY	Oct-02	CONTRACT	UNKNOWN	Mar-04	Apr-04	YES	
7.62MM CARTRIDGES CTG, 7.62MM, LKD, BALL AND TRACER A131 FY 2003	3454400	0.42	JMC ROCK ISLAND	Oct-02	MIPR	ALLIANT TECHSYSTEMS	Dec-02	Mar-04	YES	
FY 2004	3537600	0.45	JMC ROCK ISLAND	Oct-03	MIPR	UNKNOWN	Mar-04	Nov-04	YES	
FY 2005	1985600	0.48	JMC ROCK ISLAND	Oct-04	MIPR	UNKNOWN	Feb-05	Nov-05	NO	Jul-04

D. REMARKS

NOTE: All items shown are priced with available GFM.

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2004
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B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1	C. P-1 ITEM NOMENCLATURE SMALL ARMS AND LANDING PARTY AMMUNITION BLIN: 033500	SUBHEAD FY03=11AH FY04=A1AH
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Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
AH100 CONTINUED										
7.62MM CARTRIDGES										
CTG, 7.62MM, LKD A165										
FY 2001	832500	0.40	JMC ROCK ISLAND	Oct-00	MIPR	ALLIANT TECHSYSTEMS	Aug-03	Mar-04	YES	
FY 2003	768000	0.39	JMC ROCK ISLAND	Oct-02	MIPR	ALLIANT TECHSYSTEMS	Dec-02	Sep-03	YES	
FY 2004	3039000	0.43	JMC ROCK ISLAND	Oct-03	MIPR	UNKNOWN	Mar-04	Nov-04	YES	
9MM CARTRIDGES										
CTG, 9MM, BALL A363										
FY 2002	16734000	0.10	JMC ROCK ISLAND	Oct-01	MIPR	OLIN CORP	Jun-02	Jul-02	YES	
FY 2003	35346000	0.10	JMC ROCK ISLAND	Oct-02	MIPR	OLIN CORP	Mar-03	Jul-03	YES	
FY 2005	10000000	0.11	JMC ROCK ISLAND	Oct-04	MIPR	UNKNOWN	Feb-05	Aug-05	NO	Jul-04
CTG, 9MM, FX, MARKING, RED AA12										
FY 2003	810526	0.38	CRANE NAVY SUPPLY	Oct-02	CONTRACT	CANADIAN COMMERCIAL	Mar-03	Mar-04	YES	
CTG, 9MM, FRANGIBLE AA16										
FY 2003	160000	0.35	CRANE NAVY SUPPLY	Oct-02	CONTRACT	OLIN WINCHESTER	Aug-03	Apr-04	YES	
CTG, 9MM, FX, MARKING, BLUE AA21										
FY 2003	347368	0.38	CRANE NAVY SUPPLY	Oct-02	CONTRACT	CANADIAN COMMERCIAL	Mar-03	Dec-03	YES	
FY 2005	100000	0.41	CRANE NAVY SUPPLY	Oct-04	CONTRACT	UNKNOWN	Dec-04	Nov-05	NO	Jul-04

D. REMARKS

NOTE: All items shown are priced with available GFM.

CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE		
								February 2004		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1					SMALL ARMS AND LANDING PARTY AMMUNITION				FY03=11AH	
					BLIN: 033500				FY04=A1AH	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
AH100 CONTINUED										
.50 CAL CARTRIDGES CTG,50CAL,BALL A552 FY 2005	6120	0.58	JMC ROCK ISLAND	Oct-04	MIPR	UNKNOWN	Dec-04	Jan-06	NO	Jul-04
CTG, .50 CAL, LKD, BALL A555 FY 2002	503800	1.60	JMC ROCK ISLAND	Oct-01	MIPR	ALLIANT TECHSYSTEMS	Mar-02	Feb-03	YES	
FY 2003	178000	1.58	JMC ROCK ISLAND	Oct-02	MIPR	ALLIANT TECHSYSTEMS	Jan-03	Jul-03	YES	
FY 2004	250000	1.75	JMC ROCK ISLAND	Oct-03	MIPR	UNKNOWN	Mar-04	Nov-04	YES	
CTG, .50 CAL, LKD & TRACER A557 FY 2001	1364200	1.79	JMC ROCK ISLAND	Oct-00	MIPR	ALLIANT TECHSYSTEMS	Feb-01	Feb-02	YES	
FY 2001	226600	1.79	JMC ROCK ISLAND	Oct-00	MIPR	ALLIANT TECHSYSTEMS	May-02	Apr-03	YES	
FY 2001	71200	1.75	JMC ROCK ISLAND	Oct-00	MIPR	ALLIANT TECHSYSTEMS	Jan-03	Mar-04	YES	
FY 2003	540800	1.77	JMC ROCK ISLAND	Oct-02	MIPR	ALLIANT TECHSYSTEMS	Jan-03	Sep-03	YES	
FY 2004	550000	1.79	JMC ROCK ISLAND	Oct-03	MIPR	UNKNOWN	Mar-04	Nov-04	YES	
CTG, .50 CAL, MK 211, APIT, M20 4 & 1 LK AA06 FY 1999	166200	2.74	JMC ROCK ISLAND	Oct-98	MIPR	ALLIANT TECHSYSTEMS	May-01	May-03	YES	
FY 2000	815800	2.73	JMC ROCK ISLAND	Oct-99	MIPR	ALLIANT TECHSYSTEMS	May-01	Oct-03	YES	
FY 2000	623000	3.41	JMC ROCK ISLAND	Oct-99	MIPR	ALLIANT TECHSYSTEMS	Sep-01	Oct-03	YES	
FY 2001	621600	5.66	JMC ROCK ISLAND	Oct-00	MIPR	ALLIANT TECHSYSTEMS	Sep-02	Mar-04	YES	
FY 2002	497200	6.09	JMC ROCK ISLAND	Oct-01	MIPR	ALLIANT TECHSYSTEMS	Sep-02	Mar-04	YES	
FY 2003	1282800	5.96	JMC ROCK ISLAND	Oct-02	MIPR	UNKNOWN	Mar-04	Mar-04	YES	
FY 2004	1614000	6.21	JMC ROCK ISLAND	Oct-03	MIPR	UNKNOWN	Mar-04	Nov-04	YES	
FY 2005	2820200	6.32	JMC ROCK ISLAND	Oct-04	MIPR	UNKNOWN	Dec-04	Nov-05	NO	Jul-04

D. REMARKS

NOTE: All items shown are priced with available GFM.

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1								P-1 ITEM NOMENCLATURE PYROTECHNICS AND DEMOLITION MATERIAL 034000					
Program Element for Code B Items: SUBHEAD (FY03=11AJ, FY04=A1AJ) BLIN: 034000								Other Related Program Elements					
	Prior Years	ID Code		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY													
COST (In Millions)					\$10.1	\$10.4	\$10.1	\$14.0	\$10.3	\$10.6	\$10.8		
ITEM DESCRIPTION/JUSTIFICATION:													
<p>The Pyrotechnics/Demolition program consists of approximately 230 different types of pyrotechnics/demolition items that are required to support the surface, air, ground, and underwater Navy requirements. This program provides pyrotechnics and demolition materials for all active naval vessels, amphibious and mobile construction battalions (ACB and MCB), mobile diving and salvage units, cargo handling and port groups, naval security groups, fleet composite operational readiness groups and explosive ordnance disposal groups/mobile units/detachments/teams. This program also provides materials to support the ship shock test program. These pyrotechnics items consist of illumination, signaling, identification, and location devices using flare or smoke as the primary signaling agent. Pyrotechnics are used for training, combat exercises, submarine rescue and personnel search and rescue operations. Demolitions consist of explosive devices and accessories and are required for fleet units to perform training functions and operations/requirements.</p> <p>PROCUREMENT: The funds are required to procure components, load and assemble complete rounds and conduct acceptance tests.</p> <p>PRODUCTION ENGINEERING: Funds requested provide engineering support for items procured in same fiscal year. Support efforts include analysis of producibility and production operations; preparation, test and technical evaluation of engineering changes to correct deficiencies in the production item; preparation, test and technical evaluation of waivers and deviations; value engineering; review and evaluation of production design data and documentation; production configuration control; and other related engineering function which are integral to an item's manufacture.</p>													

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CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET										DATE: February 2004			
P-40													
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1								P-1 ITEM NOMENCLATURE PYROTECHNICS AND DEMOLITION MATERIAL 034000					
Program Element for Code B Items: SUBHEAD (FY03=11AJ, FY04=A1AJ) BLIN: 034000								Other Related Program Elements					
	Prior Years	ID Code		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY													
COST (In Millions)					\$10.1	\$10.4	\$10.1	\$14.0	\$10.3	\$10.6	\$10.8		
<u>CONTINUED:</u>													
<u>PRODUCT IMPROVEMENT:</u> The requested funds provide engineering services and related efforts by the producing contractor of manufacturing installation. To extend the useful military life of an item or to improve the item within the current performance envelope. Typically, such improvements take advantage of newly developed materials, progress in the state-of-the-art, improved design and other technical advances to provide improved safety, reduced environmental impact, improved reliability/maintainability/availability, decreased cost, and/or correction of deficiencies exclusive of contractual specifications.													
<u>RENOVATION COMPONENTS:</u> The items purchased with funds identified for renovation components will be used to upgrade unserviceable rounds to ready-for-issue condition. The rounds to be renovated will be those with the lowest asset readiness positions.													
<u>GAUGE:</u> These funds are required to procure the gauges and test equipments necessary to check critical dimensions/parameters of ammunition items and their parts. This is to assure proper mating of parts and subassemblies, assure correct interfacing between the ammunition and guns, and proper ammunition performance.													
<u>NON-STANDARD ITEMS:</u> The non-standard line is to support procurement of ammunition training aids and initial procurements of required non type classified munition items.													

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PROCUREMENT PROGRAM - RESERVE COMPONENTS P-1R				Weapon System									DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1				ID Code 034001	P-1 ITEM NOMENCLATURE/SUBHEAD PYROTECHNICS AND DEMOLITION MATERIAL SUBHEAD (FY03=11AJ, FY04=A1AJ)													
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			Prior Years	FY 2002			FY 2003			FY 2004			FY 2005					
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
AJ000	PYROTECHNICS AND DEMOLITION MATERIAL						6,212			82	14,068			83	6,975			83
			0							82				83				83

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2004		
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1					C. P-1 ITEM NOMENCLATURE PYROTECHNICS AND DEMOLITION MATERIAL BLIN: 034000				SUBHEAD FY03=11AJ FY04=A1AJ	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
AJ100										
SIGNALS										
SIGNAL, ILLUM, MARINE, RED, COMET L191 FY 2005	6000	100.52	NSWC CRANE	Oct-04	CONTRACT	UNKNOWN	Apr-05	Apr-06	NO	Jul-04
SIGNAL, ILLUM, MARINE, YELLOW COMET L192 FY 2005	4008	83.13	NSWC CRANE	Oct-04	CONTRACT	UNKNOWN	Apr-05	Apr-06	NO	Jul-04
SIGNAL, ILLUM, MARINE, RED STAR MK1 L193 FY 2005	7416	104.45	NSWC CRANE	Oct-04	CONTRACT	UNKNOWN	Apr-05	Feb-06	NO	Jul-04
SIG, SMK ILLUM, MAR, MK124/13, DISTRESS L283 FY 2003	8964	57.41	NSWC CRANE	Oct-02	CONTRACT	UNKNOWN	Mar-04	Oct-04	YES	
FY 2004	20412	60.76	NSWC CRANE	Oct-03	CONTRACT	UNKNOWN	Apr-04	Oct-05	YES	
SIG, SMK ILLUM, MAR, MK 117, GREEN LA26 FY 1999	137	1213.06	NSWC CRANE	Oct-98	CONTRACT	CRANE AAA	Mar-01	Mar-04	YES	
FY 2000	463	1213.06	NSWC CRANE	Oct-99	CONTRACT	CRANE AAA	Mar-01	Mar-04	YES	
FY 2005	900	1283.85	NSWC CRANE	Oct-04	CONTRACT	UNKNOWN	Apr-05	Oct-06	NO	Jul-04
MINE CHARGES & CHARGE CUTTERS CONTAINER, MCD, MK 788 DWDF FY 2000	5000	42.76	NSWC CRANE	Oct-99	CONTRACT	DIVERSIFIED MANUFACTUR	Dec-00	Oct-03	YES	
FY 2002	2004	55.33	NSWC CRANE	Oct-01	CONTRACT	UNKNOWN	Mar-04	Mar-05	YES	
FY 2004	2500	53.79	NSWC CRANE	Oct-03	CONTRACT	UNKNOWN	Apr-04	Apr-05	YES	

D. REMARKS

NOTE: All items shown are priced with available GFM.

CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2004
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B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1	C. P-1 ITEM NOMENCLATURE PYROTECHNICS AND DEMOLITION MATERIAL BLIN: 034000	SUBHEAD FY03=11AJ FY04=A1AJ
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Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
AJ100 CONTINUED										
MINE CHARGES & CHARGE CUTTERS CHG, DML, BLK, M118, PETN, 2LB M024 FY 2005	2500	53.97	JMC ROCK ISLAND	Oct-04	MIPR	UNKNOWN	Apr-05	Feb-06	NO	Jul-04
DET CORDS, CAPS & FUZES ADAPTER, SHOCK TUBE INITIATION ASTI FY 2004	1000	110.00	NSWC CRANE	Oct-03	CONTRACT	UNKNOWN	Mar-04	Dec-04	YES	
FIRING DEVICE, ACOUSTIC, MK 58 DWES FY 2002	179	1407.00	NSWC CRANE	Oct-01	CONTRACT	HI-SHEAR TECHNOLOGY CO	Jul-03	Jan-06	YES	
FY 2003	2121	1806.63	NSWC CRANE	Oct-02	CONTRACT	HI-SHEAR TECHNOLOGY CO	Jul-03	Jan-06	YES	
FY 2004	1365	1407.00	NSWC CRANE	Oct-03	CONTRACT	UNKNOWN	Apr-04	Oct-05	YES	
REMOTE FIRING DEVICE, MK 64 MOD 0 DWFD FY 2003	12000	52.00	NSWC CRANE	Oct-02	CONTRACT	UNKNOWN	Mar-04	Mar-05	YES	
CAP, BLASTING, NON-ELEC, M7 M131 FY 2004	35000	12.24	NSWC CRANE	Oct-03	CONTRACT	UNKNOWN	Apr-04	Feb-05	YES	
CORD, DETONATING, PRIMACORD, PETN M456 FY 2004	1000000	0.23	JMC ROCK ISLAND	Oct-03	MIPR	UNKNOWN	Jun-04	Jan-05	YES	

D. REMARKS

NOTE: All items shown are priced with available GFM.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2004		
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1					C. P-1 ITEM NOMENCLATURE PYROTECHNICS AND DEMOLITION MATERIAL BLIN: 034000				SUBHEAD FY03=11AJ FY04=A1AJ	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
AJ100 CONTINUED										
DET CORDS, CAPS & FUZES FUZE, BLASTING, TIME M670										
FY 2002	328000	0.24	JMC ROCK ISLAND	Oct-01	MIPR	ENSIGN BICKFORD SIMSBUR	Sep-03	Mar-04	YES	
FY 2005	440000	0.28	JMC ROCK ISLAND	Oct-04	MIPR	UNKNOWN	Apr-05	Feb-06	NO	Jul-04
SQUIB, ELECTRIC, MK 20 MG61										
FY 1995	3440	64.96	NSWC CRANE	Oct-94	CONTRACT	NSWC INDIAN HEAD	Mar-97	Mar-04	YES	
FY 2004	9000	81.64	NSWC CRANE	Oct-03	CONTRACT	UNKNOWN	Apr-04	Apr-05	YES	
RADIO FIRING DEVICE (RFD) MK 186 ML06										
FY 1999	8	17181.93	NSWC CRANE	Oct-98	CONTRACT	ROTHENBUHLER ENG	Sep-01	Mar-04	YES	
FY 2001	50	19581.93	NSWC CRANE	Oct-00	CONTRACT	ROTHENBUHLER ENG	Aug-01	Mar-04	YES	
FY 2002	97	17316.04	NSWC CRANE	Oct-01	CONTRACT	ROTHENBUHLER ENG	Aug-02	Mar-04	YES	
FY 2005	50	17455.15	NSWC CRANE	Oct-04	CONTRACT	UNKNOWN	Apr-05	Apr-06	NO	Jul-04
BLASTING CAP, ELEC, MK11 ML83										
FY 2004	29070	59.38	NSWC CRANE	Oct-03	CONTRACT	UNKNOWN	Apr-04	Apr-05	YES	
FY 2005	18500	60.40	NSWC CRANE	Oct-04	CONTRACT	UNKNOWN	Apr-05	Apr-06	NO	Jul-04
FIRING DEVICE, MK 62 MN81										
FY 2003	1800	852.11	NSWC CRANE	Oct-02	CONTRACT	UNKNOWN	Mar-04	Sep-05	YES	
FY 2005	1900	866.77	NSWC CRANE	Oct-04	CONTRACT	UNKNOWN	Apr-05	Oct-06	NO	Jul-04

D. REMARKS

NOTE: All items shown are priced with available GFM.

CLASSIFICATION:

UNCLASSIFIED

B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE			A. DATE		
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1					PYROTECHNICS AND DEMOLITION MATERIAL BLIN: 034000			February 2004		
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
AJ100 CONTINUED										
CUTTERS & CARTRIDGES TITANIUM DISRUPTER CANNON ST02 FY 2004	47	886.30	NSWC CRANE	Oct-03	CONTRACT	UNKNOWN	Apr-04	Jan-05	YES	
SHOCK TEST CHARGES CHARGE, SHOCK TEST, 60 LB XW65 FY 2003	450	1413.39	JMC ROCK ISLAND	Oct-02	MIPR	CRANE AAA	Mar-03	Mar-04	YES	
FY 2004	320	1200.00	JMC ROCK ISLAND	Oct-03	MIPR	UNKNOWN	Mar-04	Mar-05	YES	
FY 2005	450	1952.48	JMC ROCK ISLAND	Oct-04	MIPR	UNKNOWN	Jan-05	Jan-06	NO	Jul-04

D. REMARKS

NOTE: All items shown are priced with available GFM.

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS BA-1: NAVY AMMUNITION								P-1 ITEM NOMENCLATURE MINE NEUTRALIZATION DEVICES/035000/71U4					
Program Element for Code B Items:								Other Related Program Elements 0204302N					
	FY 2001 and Prior	ID Code			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
EQUIPMENT COST	\$40.3	A			\$2.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	N/A	\$2.7
SPARES COST (In Millions)					\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	CONT.	CONT.
<p>PROGRAM DESCRIPTION/JUSTIFICATION:</p> <p>The Mine Neutralization System (MNS) was granted Approval for Full Rate Production in August 1991. The MNS is the primary weapon system for the MCM and MHC class ships. The Mine Neutralization Vehicle can drop a MK-57 Destructor charge (MP-2) near a bottom mine to neutralize it. The vehicle is also capable of attaching a MK-26 Cable cutter (MP-1) to a Moored Mine. MP-3 utilizes a MK-52 Cable Grip Release, MK-57 Destructor and floats to neutralize moored mines in place.</p> <p>Explosive Loading (U4002) - The MK-57 Destructor, used in both MP-2 and MP-3, is delivered as an empty case. The MK-57 destructor is then loaded with underwater explosive bought under cost code U4002 to make a full up MK-57 explosive destructor.</p> <p>MK-57 Bomblet (U4005) - The MK-57 destructor charge, also known as Mission Package 2 (MP-2), is used to neutralize bottom mines.</p> <p>MP-3 Device (U4007) - The MP-3 Device consists of a MK-52 Cable Grip Release, MK-57 destructor along with floats to neutralize moored mines in place.</p> <p>Engineering Change Kits (U4008) - REC/ Enable Kits</p> <p>Adjustments made in FY03 to reflect program termination.</p>													

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System				DATE: February 2004						
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS BA-1: NAVY AMMUNITION				ID Code A		P-1 ITEM NOMENCLATURE/SUBHEAD MINE NEUTRALIZATION DEVICES/035000/71 U4								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			Prior Years	FY 2003			FY 2004			FY 2005				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
	MINE WARFARE, N852													
U4002	EXPLOSIVE LOADING		3,827					996						
U4005	MK 57 BOMBLET	A	9,788					0						
U4007	MP-3 DEVICE*	A	16,851											
U4008	ENGINEERING CHANGE KITS							63						
U4830	PRODUCTION ENGINEERING		4,209					1,178						
U4840	QUALITY ASSURANCE		575					0						
U4860	ACCEPTANCE TEST & EVALUATION		4,053					302						
U4900	CONSULTING SERVICES		1,016					113						
			40,319			0		2,652			0			0

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2004		
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS BA-1: NAVY AMMUNITION					C. P-1 ITEM NOMENCLATURE MINE NEUTRALIZATION DEVICES/035000				SUBHEAD 71U4	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR 2003 N/A										
D. REMARKS										

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET				DATE: February 2004							
P-40				P-1 ITEM NOMENCLATURE							
APPROPRIATION/BUDGET ACTIVITY				Ammunition less than \$5 million (J1A5) 040000							
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS											
Program Element for Code B Items:			Other Related Program Elements								
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY										continuing	continuing
COST (In Millions)	\$9.5	A	\$3.1	\$2.2	\$3.1	\$3.1	\$1.2	\$3.2	\$3.2	continuing	continuing
Beginning in FY 2000, Marine Location Markers are under the heading of Ammunition less than \$5 million											
<p>Ammunition Less than \$5 Million</p> <p>These items include both air-launched and hand-launched pyrotechnic devices. The aircraft launched units visually assist in the location of sonobouys during anti-submarine operations. The hand launched units are used in a variety of situations to include SAR operations, Man Overboard drills and Target Marking. The MK 58 was designed for day or night use in any condition calling for long burning, smoke and flame reference-point marking on the ocean. It produces yellow flame and white smoke for 40-60 minutes which is visible for at least three miles under normal operating conditions. The MK 25 is designed to launch from aircraft (primary) or surface craft to provide day/night reference-points in marking the course of enemy contacts. It is suitable for any type of sea surface reference point marking that requires both smoke and flame propagation for approximately fifteen minutes.</p> <p>The current budget profile provides funding for support efforts (PES, ILS), procurement of non-standard items, and renovation components for future procurements.</p>											
Cost of War Funding FY03-09			<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>		
MK58 Marine Location Markers											
	Cost		1.9	\$1.0	\$2.0	\$2.0	\$0.0	\$2.0	\$2.0		
	Qty		8,028	4,095	8,044	7,891	0	7,055	6,830		

CLASSIFICATION:

UNCLASSIFIED

