

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2008/2009
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2007

PROCUREMENT OF AMMUNITION,
NAVY AND MARINE CORPS
BUDGET ACTIVITY 1

Department of Defense Appropriations Act, 2007

Procurement of Ammunition, Navy and Marine Corps

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, \$767,314,000, to remain available for obligation until September 30, 2009.

"In accordance with the President's Management Agenda, Budget and Performance Integration initiative, this program has been assessed using the Program Assessment Rating Tool (PART). Remarks regarding program performance and plans for performance improvement can be located at the Expectmore.gov website."

UNCLASSIFIED
DEPARTMENT OF THE NAVY
FY 2008 PROCUREMENT PROGRAM

29 JAN 2007

SUMMARY
(\$ IN MILLIONS)

APPROPRIATION -----	FY 2006 -----	FY 2007 -----	FY 2008 -----
PROCUREMENT OF AMMO, NAVY & MARINE CORPS	1,185.1	892.1	760.5
TOTAL DEPARTMENT OF THE NAVY	1,185.1	892.1	760.5

UNCLASSIFIED
DEPARTMENT OF THE NAVY
FY 2008 PROCUREMENT PROGRAM

29 JAN 2007

SUMMARY
(\$ IN MILLIONS)

APPROPRIATION: PROCUREMENT OF AMMO, NAVY & MARINE CORPS

ACTIVITY -----	FY 2006 -----	FY 2007 -----	FY 2008 -----
01. PROC AMMO, NAVY	557.1	510.5	473.2
02. PROC AMMO, MC	627.9	381.6	287.3
TOTAL PROCUREMENT OF AMMO, NAVY & MARINE C	1,185.1	892.1	760.5

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2008 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1508N PROCUREMENT OF AMMO, NAVY & MARINE CORPS

DATE: 29 JAN 2007

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2006		FY 2007		FY 2008		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 01: PROC AMMO, NAVY									

NAVY AMMUNITION									
1	GENERAL PURPOSE BOMBS	A		133.7		122.7		113.5	U
2	JDAM	B	3400	81.5	3400	84.7	1145	33.6	U
3	AIRBORNE ROCKETS, ALL TYPES	A		26.7		15.4		30.3	U
4	MACHINE GUN AMMUNITION	A		23.8		16.1		12.7	U
5	PRACTICE BOMBS	A		55.8		44.4		36.3	U
6	CARTRIDGES & CART ACTUATED DEVICES	A		28.1		36.8		44.3	U
7	AIRCRAFT ESCAPE ROCKETS	A		10.5		11.0			U
8	AIR EXPENDABLE COUNTERMEASURES	A		72.7		72.6		78.5	U
9	JATOS	A		4.5		4.6		4.8	U
10	5 INCH/54 GUN AMMUNITION	A		26.4		26.9		26.6	U
11	INTERMEDIATE CALIBER GUN AMMUNITION	A		7.5		10.9		11.2	U
12	OTHER SHIP GUN AMMUNITION	A		30.1		21.7		21.7	U
13	SMALL ARMS & LANDING PARTY AMMO	A		38.6		32.5		45.4	U
14	PYROTECHNIC AND DEMOLITION	A		14.1		9.2		11.0	U
15	AMMUNITION LESS THAN \$5 MILLION	A		3.1		1.2		3.2	U
TOTAL PROC AMMO, NAVY BA 01				557.1		510.5		473.2	

BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:

February 2007

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS|BA 1

014500, GENERAL PURPOSE BOMBS

Program Element for Code B Items:

Other Related Program Elements

0204162N

	Prior Years	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity											Cont	Cont
Cost (\$M)	\$1,146.9	A	\$133.7	\$122.7	\$113.5	\$184.6	\$144.6	\$158.4	\$168.0	\$172.0	Cont	Cont

MISSION DESCRIPTION:

The BLU-109 : The procurement of the BLU-109 is to improve the war reserve posture.

The BLU-111: The procurement is for expenditure replacement and to maintain war reserve. The BLU-111A/B is a thermally protected 500 lb bomb filled with plastic bonded explosive (PBXN-109) to enhance its insensitivity.

The BSU-33 Conical Fins, BSU-86 and BSU-85 Fins, MK 83 Conical Fins: Procurement to replace expenditures and maintain war reserve.

The BLU-110: The procurement is for expenditure replacement and to maintain war reserve. 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.

MK 77 Bombs: Procurement to sustain training requirements over the FYDP to avoid further impact of an already degraded War Reserve stockpile.

Dual Mode Laser Guided Bombs: The funding for Dual Mode Laser Guided Bombs provides for a procurement of retrofit kits to integrate GPS/INS guidance to the LGB inventory. Retrofit of components will be done at the contractor's facility and is included in the unit price of the retrofit kit.

FUZES: Includes funds for FMU-143 fuzes. Prior to FY06 funds were included for DSU-33, FMU-140, FMU-159 and FMU-152.

Multi-Mode Direct Attack Moving Target Capability: This funding is to procure non-developmental Multi-Mode Direct Attack Moving Target capable weapons for fixed wing aircraft through a competitive procurement contract planned for FY08. The intent of this procurement is to address a documented (JROCM 176-05) gap in Land Moving Target capability for DON fixed wing aircraft and to ensure a viable industrial base by awarding to multiple vendors. This acquisition will ensure Navy and Marine Corps fixed wing direct attack capacity now and capability as Laser Maverick leaves the inventory.

Bomb Subcomponents: The Bomb Subcomponents line funding is to procure Arming Wires, adapters, lugs, nose plugs, etc.

Product Improvement Program (PIP): The PIP cost element funds efforts to include: investigation into alternative hardware coating materials to meet the Environmental Protection Agency's more stringent requirements; incorporating design changes to the bomb bodies; incorporating Insensitive Munitions explosive fill; and incorporating fuze engineering changes for manufacturing/production enhancements and to improve fuze system reliability. The growth in the funding requested for product improvement is driven by the efforts to increase fuze system reliability and to incorporate those solutions into the production process.

PES/ILS: 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; flight testing; First Article Testing; or any other technical problems which may arise. These funds are provided in parallel with the buy of end items.

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

Exhibit P-5 Cost Analysis				Weapon System									DATE: February 2007					
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA				P-1 ITEM NOMENCLATURE 014500, GENERAL PURPOSE BOMBS														
Cost Code	Element of Cost	ID Code	Total Cost (Dollars in Thousands)															
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009					
			Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost			
	GENERAL PURPOSE BOMBS SUBTOTAL					98,414				75,883				90,672				142,381
Q2010	BSU-33 CONICAL FINS	A		26,000	85.04	2,211	9,700	91.93	892	9,000	96.44	868	10,000	98.66	987			
Q2020	BSU-86 (Note 1)	A					16,600	1,299.96	21,579				18,208	1,339.36	24,387			
Q2031	BSU-85 (Note 1)	A								4,987	2,114.13	10,543						
Q2032	FMU-139 FUZE	A		8,665	807.70	6,999												
Q2170	MK 83 CONICAL FINS	A		3,726	194.58	725	3,005	216.92	652	2,911	228.76	666	2,889	233.60	675			
Q2191	BLU-111	A		5,735	2,845.96	16,322	1,994	2,712.84	5,410	4,600	3,306.14	15,208	3,268	3,376.02	11,033			
Q2192	BLU-110	A		1,873	5,898.12	11,047	2,802	5,039.21	14,120	3,259	6,369.64	20,759	6,393	6,493.16	41,511			
Q2194	MK 77 BOMBS	A		423	4,479.91	1,895				466	4,544.45	2,118	717	4,638.14	3,326			
Q2196	Fuzes (Note 2)	A					1,550	2,100.00	3,255			0			0			
Q2198	DUAL MODE LGB (Note 3)	A		5,217	10,368.00	54,090	2,150	10,200.00	25,530			0			0			
Q2199	BLU-109	A								400	16,000.00	6,400	400	16,000.00	6,400			
Q2197	Bombs Subcomponents	A				5,125			4,445			4,970			5,000			
Q2200	Multi-Mode Direct Attack Moving Target Capability (Note 4)	A								200	10,700.00	29,140	4,810	10,200.00	49,062			
	ILS SUBTOTAL					882			680			600			600			
Q2800	ILS (FUZES)					145												
Q2800	ILS (GBU)					111												
Q2800	ILS (GP BOMBS)					626			680			600			600			
	PES/NAVY SUBTOTAL					27,101			25,360			20,520			18,903			
Q2830	OTHER PES (GP BOMBS)					6,001			3,091			3,078			4,095			
Q2830	PES (FUZES)					8,296			9,600			9,150			9,970			
Q2830	PES (GBU & LGB)					12,804			12,669			8,292			4,838			
	OTHER SUBTOTAL					7,317			20,742			1,701			22,710			
Q2850	PRODUCT IMPROVEMENT PROGRAM (PIP)					6,771			20,092			1,051			22,060			
Q2892	NON-STANDARD ITEMS					100			200			200			200			
Q2893	RENOVATION COMPONENTS					160			200			200			200			
Q2894	GAGING					286			250			250			250			
	Total					1,146,883			133,714			122,665			113,493			184,594

Notes:

1. BSU-85 and BSU-86 procurements are alternated to reach economic order quantities.
2. Includes funds for FMU-143 fuzes. Previously this line also included funds for DSU-33, FMU-140, FMU-159, and FMU-152.
3. Dual Mode LGB procurement will be completed in FY07. Included in the Dual Mode LGB is \$3.6M of Congressional Add to qualify and integrate Enhance PAVEWAY II on F/A-18. A multi-mode capability will be procured in the Multi-Mode Direct Attack Moving Target Capability weapon beginning in FY08.
4. FY08 costs include non-recurring costs for qualification and First Article Test for two vendors as well as recurring costs.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2007		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1					014500, GENERAL PURPOSE BOMBS					J1Q2
Cost Element/Fiscal Year	Qty	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
<u>GENERAL PURPOSE BOMBS</u>										
BLU-109										
2008	400	16,000.00	JMC ROCK ISLAND, IL	OPTION	C-FP	MCALESTER ARMY AMMUNITION PLANT, MCALESTER, OK	Jan 08	Feb 09	YES	
2009	400	16,000.00	JMC ROCK ISLAND, IL	OPTION	C-FP	MCALESTER ARMY AMMUNITION PLANT, MCALESTER, OK	Jan 09	Feb 10	YES	
BLU-110										
2006	1,873	5,898.12	JMC ROCK ISLAND, IL	12/30/2005	C-FP	MCALESTER ARMY AMMUNITION PLANT, MCALESTER, OK	Feb 06	Jan 08	YES	
2007	2,802	5,039.21	JMC ROCK ISLAND, IL	OPTION	C-FP	MCALESTER ARMY AMMUNITION PLANT, MCALESTER, OK	Feb 07	Mar 08	YES	
2008	3,259	6,369.64	JMC ROCK ISLAND, IL	OPTION	C-FP	MCALESTER ARMY AMMUNITION PLANT, MCALESTER, OK	Feb 08	Mar 09	YES	
2009	6,393	6,493.16	JMC ROCK ISLAND, IL	OPTION	C-FP	MCALESTER ARMY AMMUNITION PLANT, MCALESTER, OK	Feb 09	Mar 10	YES	
BLU-111										
2006	5,735	2,845.96	JMC ROCK ISLAND, IL	12/30/2005	C-FP	MCALESTER ARMY AMMUNITION PLANT, MCALESTER, OK	Feb 06	Mar 07	YES	
2007	1,994	2,712.84	JMC ROCK ISLAND, IL	OPTION	C-FP	MCALESTER ARMY AMMUNITION PLANT, MCALESTER, OK	Jan 07	Jul 08	YES	
2008	4,600	3,306.14	JMC ROCK ISLAND, IL	OPTION	C-FP	MCALESTER ARMY AMMUNITION PLANT, MCALESTER, OK	Jan 08	Mar 09	YES	
2009	3,268	3,376.02	JMC ROCK ISLAND, IL	OPTION	C-FP	MCALESTER ARMY AMMUNITION PLANT, MCALESTER, OK	Jan 09	Mar 10	YES	
BSU-33 CONICAL FINS										
2006	26,000	85.04	JMC ROCK ISLAND, IL	OPTION	C-FP	MTD INC, GREENEVILLE, TN	Jan 06	Apr 06	YES	
2007	9,700	91.93	JMC ROCK ISLAND, IL	11/30/2006	C-FP	TBD	Mar 07	Dec 07	YES	
2008	9,000	96.44	JMC ROCK ISLAND, IL	OPTION	C-FP	TBD	Jan 08	Jul 08	YES	
2009	10,000	98.66	JMC ROCK ISLAND, IL	OPTION	C-FP	TBD	Jan 09	Apr 09	YES	

P-1 SHOPPING LIST

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System				A. DATE February 2007	
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1					014500, GENERAL PURPOSE BOMBS					J1Q2
Cost Element/Fiscal Year	Qty	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
BSU-85	2008	4,987	2,114.13	JMC ROCK ISLAND, IL	12/30/2007	C-FP	TBD	Feb 08	Jan 09	YES
BSU-86	2007	16,600	1,299.96	JMC ROCK ISLAND, IL	1/30/2007	C-FP	TBD	Apr 07	Apr 08	YES
	2009	18,208	1,339.36	JMC ROCK ISLAND, IL	OPTION	C-FP	TBD	Jan 09	Jul 09	YES
DUAL MODE LGB	2006	5,217	10,368.00	NAVAIR	OPTION	C-FP	LOCKHEED MARTIN CORPORATION, ARCHBALD, PA	Dec 06	Aug 07	YES
	2007	2,150	10,200.00	NAVAIR	OPTION	C-FP	LOCKHEED MARTIN CORPORATION, ARCHBALD, PA	Jun 07	Mar 08	YES
FMU-139 FUZE	2006	8,665	807.70	NAVAIR	5/30/2006	SS-FP	ATK TACTICAL SYSTEMS COMPANY LLC, KEYSER, WV	Dec 06	Jan 08	YES
Fuzes	2007	1,550	2,100.00	JMC ROCK ISLAND, IL	3/17/2007	C-FP	TBD	Jul 07	Jan 08	YES
MK 77 BOMBS	2006	423	4,479.91	JMC ROCK ISLAND, IL	OPTION	C-FP	MCALESTER ARMY AMMUNITION PLANT, MCALESTER, OK	Jul 06	Jun 07	YES
	2008	466	4,544.45	JMC ROCK ISLAND, IL	12/30/2007	C-FP	TBD	Feb 08	Nov 08	YES
	2009	717	4,638.14	JMC ROCK ISLAND, IL	OPTION	C-FP	TBD	Feb 09	Aug 09	YES

P-1 SHOPPING LIST

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System				A. DATE February 2007	
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1					014500, GENERAL PURPOSE BOMBS					J1Q2
Cost Element/Fiscal Year	Qty	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
MK 83 CONICAL FINS										
2006	3,726	194.58	JMC ROCK ISLAND, IL	12/30/2005	C-FP	TBD	Jan 07	Jan 08	YES	
2007	3,005	216.92	JMC ROCK ISLAND, IL	OPTION	C-FP	TBD	Jan 07	May 08	YES	
2008	2,911	228.76	JMC ROCK ISLAND, IL	OPTION	C-FP	TBD	Jan 08	Sep 08	YES	
2009	2,889	233.60	JMC ROCK ISLAND, IL	OPTION	C-FP	TBD	Jan 09	Sep 09	YES	
Multi-Mode Direct Attack Moving Target										
2008	200	10,700.00	NAVAIR	11/30/2007	C-FP	TBD	Apr 08	Apr 09	NO	
2009	4,810	10,200.00	NAVAIR	OPTION	C-FP	TBD	Jan 09	Aug 09	NO	

P-1 SHOPPING LIST

CLASSIFICATION: **UNCLASSIFIED**

FY 2008/2009 PRESBUDGET PRODUCTION SCHEDULE, P-21

APPROPRIATION/BUDGET ACTIVITY

PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS

Weapon System

DATE

February 2007

P-1 ITEM NOMENCLATURE

014500, General Purpose Bombs

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		
BLU-109	MCALESTER AAP_OK	120	480	1050		4	13	17	17	E
BLU-111	MCALESTER AAP_OK	14400	28800	57600		4	17	14	18	E
BSU-86	CAPCO_CO	7200	12000	36000		4	12	17	21	E
BSU-86	TBD	7200	12000	36000		4	12	6	10	E
BSU-85	General Dynamics	7200	12000	36000		5	24	11	16	E
BLU-110	MCALESTER AAP_OK	8400	16680	33360		5	17	13	18	E
Fuzes	ATK, Rocket Center, WV	12000	24000	30000		10	11	6	16	E

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			
BLU-110	MCALESTER	05	N	3,483	0	3,483																							0			
	MCALESTER	06	N	1,873	0	1,873					A																		1,873			
	MCALESTER	07	N	2,802	0	2,802														A									2,802			
BLU-111	MCALESTER	05	N	24,054	0	24,054									2004	2004	2004	2004	2004	2004	2004	2004	2004	2004	2004	2004	2010		0			
	MCALESTER	06	N	5,735	0	5,735					A											477	477	477	477	477	477	477	2,396			
	MCALESTER	07	N	1,994	0	1,994														A									1,994			
BSU-85	GENERAL DYNAMICS	05	N	7,855	0	7,855																1309	1309	1309	1309	1309	1310		0			
BSU-86	CAPCO_CO	05	N	3,103	0	3,103					A																3103		0			
	TBD	07	N	16,600	0	16,600																		A					16,600			
FUZES	ATK	05	N	9,211	0	9,211																							0			
	TBD	07	N	1,550	0	1,550																			2500	2500	2500	1711		0		
																											A		1,550			

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2008												FISCAL YEAR 2009													B A L
						2007				CALENDAR YEAR 2008								CALENDAR YEAR 2009													
						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		
BLU-109	MCALESTER	08	N	400	0	400																									80
	MCALESTER	09	N	400	0	400																									400
BLU-110	MCALESTER	06	N	1,873	0	1,873						1000	873																	0	
	MCALESTER	07	N	2,802	0	2,802																								0	
	MCALESTER	08	N	3,259	0	3,259																								0	
	MCALESTER	09	N	6,393	0	6,393																								6,393	
BLU-111	MCALESTER	06	N	5,735	3339	2,396	477	477	477	477	488																			0	
	MCALESTER	07	N	1,994	0	1,994																								0	
	MCALESTER	08	N	4,600	0	4,600					A																			0	
	MCALESTER	09	N	3,268	0	3,268																								3,268	
BSU-85	TBD	08	N	4,987	0	4,987																								0	
BSU-86	TBD	07	N	16,600	0	16,600																								0	
	TBD	09	N	18,208	0	18,208																								0	
FUZES	TBD	07	N	1,550	0	1,550																								0	
												1550																			

Remarks: MONTHLY DELIVERIES VARY DEPENDING ON JOINT SERVICE REQUIREMENTS. The MSR represents the rate for joint service procurements.

APPROPRIATION/BUDGET ACTIVITY Weapon System P-1 ITEM NOMENCLATURE
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS **014500, General Purpose Bombs**

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		
FMU-139 Fuze	ATK, Rocket Center, WV	12,000	24,000	74,400	0	3	23	13	16	E
	KDI, OH	2400	45600	74400		6	18		24	E
Multi-Mode Direct Attack Target	TBD	TBD	TBD	TBD		7	12	7	14	E

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
						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	
FMU-139 Fuze																														
KDI (1)	03	N	33,322	0	33,322																							3,322		
ATK	05	N	9,164	0	9164																							0		
ATK	06	N	8,665	0	8665																							8,665		

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2008												FISCAL YEAR 2009												B A L
						CALENDAR YEAR 2008												CALENDAR YEAR 2009												
						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	
FMU-139 FUZE																														
KDI (1)	03	N	33,322	30000	3,322	3,322																						0		
ATK	06	N	8,665	0	8665							4333	4332															0		
Multi-Mode Direct Attack Target																														
TBD	08	N	200	0	200																							0		
TBD	09	N	4,810	0	4,810																							4,650		

Remarks: MONTHLY DELIVERIES VARY DEPENDING ON JOINT SERVICE REQUIREMENTS.

1. Deliveries on the KDI contract for FMU-139 have been delayed. The contract was initially awarded for the FMU-139B/B configuration, but subsequently modified to procure the FMU-139C/B configuration. KDI had to qualify the C/B configuration, leading to the delivery schedule slip.

BUDGET ITEM JUSTIFICATION SHEET

DATE:

P-40

February 2007

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS SIBA 1

014800, JOINT DIRECT ATTACK MUNITION (JDAM)

Program Element for Code B Items:

Other Related Program Elements

0204162N

NONE

	Prior Years	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity	50,716	A	3,400	3,400	1,145	850	850	500	0	0		60,861
Cost (\$M)	\$1,151.5		\$81.5	\$84.7	\$33.6	\$25.9	\$26.9	\$19.3	\$3.0	\$3.0		\$1,429.3
Initial Spares (\$M)												
Total (\$M)	\$1,151.5		\$81.5	\$84.7	\$33.6	\$25.9	\$26.9	\$19.3	\$3.0	\$3.0		\$1,429.3
Unit Cost (\$M)	0.023		0.024	0.025	0.029	0.031	0.032	0.039				0.023
DERF Quantity - Non Add	7,890											7,890
DERF Dollars - Non Add	161.1											\$161.1

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 provides an accurate (13 meters) adverse weather capability that is integrated on the B-52, B-2, B-1B, F-16, F/A-18C/D/E/F, F-14, 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 (tail kits, airborne test equipment, cables, and support equipment). FY06 through FY11 reflect quantities necessary to meet Non Nuclear Ordnance Requirements (NNOR). Reduced procurement quantities beginning in FY08 are driven by a change in NNOR. Selective Availability Anti-Spoofing Module (SAASM) is incorporated into production lots beginning with FY05. A portion of the FY08 through FY13 funds was realigned to General Purpose Bombs (BLI 014500) in support of the Department of Navy's Multi-Mode Direct Attack Moving Target Capability.

The total production buy for JDAM is 203,750 units (142,889 for USAF and 60,861 for Navy, not including any DERF). There is no requirement for initial spares because of the 20 year warranty.

FY07 includes \$1.0M Congressional Add for IMU Production Facility Sustainment.

P-1 SHOPPING LIST

ITEM NO 2

Exhibit P-5 Cost Analysis							Weapon System					DATE: February 2007				
APPROPRIATION/BUDGET ACTIVITY							ID Code	P-1 ITEM NOMENCLATURE								
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS BA 1							A	014800, JOINT DIRECT ATTACK MUNITION (JDAM)								
Cost Code	Element of Cost	ID Code	Total Cost in thousands of dollars													
			Prior Years	FY 2006		FY 2007			FY 2008			FY 2009				
			Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	
JD100	AIR VEHICLE	A	1,012,347	3,400	20,658	70,237	3,400	21,364	72,638	1,145	22,176	25,391	850	23,019	19,566	
JD100	ENGINEERING CHANGE ORDERS (ECO)		2,096			1,110			1,200			750			500	
JD200	FUZES	A	36,679													
JD300	WARHEAD		<u>28,363</u>													
	Total Recurring Flyaway		1,079,485	3,400	20,984	71,347	3,400	21,717	73,838	1,145	22,831	26,141	850	23,607	20,066	
JD100	AIRBORNE TEST EQUIPMENT		2,308			800			847			530			350	
JD100	CONTRACTOR INCENTIVE		9,778			703			726			254			196	
JD100	SCHEDULE ACCELERATION		1,457													
JD700	CABLES		720													
JD830	PRODUCTION TECH SUPPORT*		41,409			5,552			6,259			5,215			3,824	
JD840	PRODUCTION TEST		3,774			2,325			2,261			738			738	
JD850	DATA		<u>2</u>													
	Total Non-Recurring		59,448			9,380			10,093			6,737			5,108	
	Total Weapon Flyaway		1,138,933	3,400	23,743	80,727	3,400	24,686	83,931	1,145	28,714	32,878	850	29,616	25,174	
JD920	DATA (TECHNICAL)		331			57			58			59			61	
JD940	LOAD / BUILDUP TRAINERS		857													
JD960	TEST EQUIPMENT		4,350													
JD970	INTEGRATED LOGISTICS SUPPORT (ILS)		6,092			598			580			592			606	
JD990	TRAINING		<u>891</u>			<u>99</u>			<u>102</u>			<u>104</u>			<u>106</u>	
	Total Fleet Support		12,521			754			740			755			773	
	Total Weapon System		1,151,454	3,400	23,965	81,481	3,400	24,903	84,671	1,145	29,374	33,633	850	30,525	25,946	
	Initial Spares															
	Total Program Cost		1,151,454	3,400	23,965	81,481	3,400	24,903	84,671	1,145	29,374	33,633	850	30,525	25,946	
JD100	DERF (Non-Add)															
JD100	Air Vehicle		157,866													
JD200	Fuzes		3,055													
JD100	Contractor Incentive		<u>166</u>													
	Total DERF		161,087													

Note:
 FY07 Production Tech Support includes
 \$1.0M Congressional Add for IMU
 Production Facility Sustainment

P-1 SHOPPING LIST

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System				A. DATE February 2007		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1					014800, JOINT DIRECT ATTACK MUNITION (JDAM)					J1JD	
Cost Element/FiscalYear	Qty	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	
JDAM Lot 10	2006	3400	20,658	USAF Eglin AFB, FL	Option	SS / FFP	MCDONNELL DOUGLAS CORP, SAINT LOUIS, MO	Mar 06	Mar 07	N/A (1)	N/A
JDAM Lot 11	2007	3400	21,364	USAF Eglin AFB, FL	Option	SS / FFP	MCDONNELL DOUGLAS CORP, SAINT LOUIS, MO	Nov 06	Mar 08	N/A	N/A
JDAM Lot 12	2008	1145	22,176	USAF Eglin AFB, FL	12/1/2007	SS / FFP	MCDONNELL DOUGLAS CORP, SAINT LOUIS, MO	Mar 08	Mar 09	N/A	N/A
JDAM Lot 13	2009	850	23,019	USAF Eglin AFB, FL	Option	SS / FFP	MCDONNELL DOUGLAS CORP, SAINT LOUIS, MO	Mar 09	Mar 10	N/A	N/A

Notes:

(1) Specifications have been waived due to JDAM's status as an acquisition reform pilot program.

P-1 SHOPPING LIST

ITEM NO 2
(page 3 of 5)

FY2008/FY2009 Production Schedule						DATE		February 2007																							
APPROPRIATION/BUDGET ACTIVITY BA-1 PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS						Weapon System		P-1 ITEM NOMENCLATURE 014800, Joint Direct Attack Munition (JDAM)																							
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	McDonnell Douglas St. Louis, MO		4000	10000	36000	0	6	13	12	18	E																				
ITEM / MANUFACTURER												B A L																			
FISCAL YEAR 2010																															
2009												B A L																			
CALENDAR YEAR 2010																															
FISCAL YEAR 2011												B A L																			
CALENDAR YEAR 2011																															
JDAM - McDonnell Douglas	F Y	S V C	Q T Y	D E L	B A L	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	B A L	
Lot 12	08	N	1145	645	500	100	100	100	100	100																					0
Lot 12	08	AF	3817	2226	1591	318	318	318	318	319																					0
Lot 13	09	N	850	0	850						50	75	75	75	75	75	75	75	75	75	75	50								0	
Lot 13	09	AF	3826	0	3826						319	319	319	319	319	319	319	319	319	319	319	317								0	
ITEM / MANUFACTURER												B A L																			
FISCAL YEAR 2012																															
2011												B A L																			
CALENDAR YEAR 2012																															
FISCAL YEAR 2013												B A L																			
CALENDAR YEAR 2013																															
Remarks:																															
MSR represents JOINT quantities (USN and USAF).																															

BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											February 2007	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPSIBA 1							015100, AIRBORNE ROCKETS ALL TYPES					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity											Cont	Cont
Cost (\$M)	\$161.4	A	\$26.7	\$15.4	\$30.3	\$36.1	\$38.1	\$39.5	\$40.2	\$40.9	Cont	Cont

MISSION DESCRIPTION:

Procurements are to establish an inventory of rocket components in accordance with the Non-Nuclear Ordnance Requirement (NNOR) and to maintain those inventory levels as training and combat usage occurs.

The miscellaneous components provide for procurement of various rocket components not to exceed a total cost of 500K per year per component.

Product improvements address deficiencies in the safety, reliability and producibility of Airborne Rocket Systems. Specific projects include insensitive munitions improvements to the rocket motors, safety improvements to Warheads, and reliability improvements to the 2.75" launchers.

Prior years figures reflect FY2001 to FY2005. FY2000 and prior are in the 2.75-inch rockets line.

P-1 SHOPPING LIST

Exhibit P-5 Cost Analysis				Weapon System AIRBORNE ROCKETS, ALL TYPES									DATE: February 2007		
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1				P-1 ITEM NOMENCLATURE 015100, AIRBORNE ROCKETS ALL TYPES											
Cost Code	Element of Cost	ID Code	Dollars in Thousands												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost
Q5030	WTU-1/B INERT WARHEAD	A	2,888	36,566	82.78	3,027	14,804	100.21	1,484	20,000	102.51	2,050	20,000	104.56	2,091
Q5040	MK 66 ROCKET MOTOR	A	77,596	8,376	400.45	3,354	12,177	469.66	5,719	6,130	480.46	2,945	11,246	490.66	5,518
Q5041	MK71 ROCKET MOTOR	A	34,577	2,665	4,231.98	11,278				1,500	4,415.91	6,624	1,500	4,508.64	6,763
Q5050	UPGRADE J147 TO HA03	A	9,834	6,877	149.62	1,029									
Q5070	M278 IR ILLUM WARHEAD (HA06)	A	2,385												
Q5080	MK146 (M229) HE WARHEAD	A	2,447	3,563	1,245.46	4,438	1,197	1,272.86	1,524	7,923	1,302.13	10,317	6,826	1,330.78	9,084
Q5090	MK149 (M255A1 FLECHETTE) WH	A					4,000	726.25	2,905	5,100	740.66	3,777	8,767	755.48	6,623
Q5100	MK34 WARHEAD	A	9,304												
Q5200	SMOKEY SAM	A	2,067							3,466	134.04	465	3,398	136.85	465
Q5895	2.75" LAUNCHER	A											110	7,281.82	801
Q5897	WTU-11/B	A								1,000	443.90	444	1,000	454.00	454
Q5800	INTEGRATED LOGISTICS SUPPORT (ILS)	A	1,427			273			340			340			540
Q5830	PRODUCTION ENG SUPPORT	A	6,323			1,674			1,390			1,655			1,676
Q5850	PRODUCT IMPROVEMENT PROGRAM (PIP)	A	6,320			767			1,404			1,256			1,463
Q5860	MISCELLANEOUS COMPONENTS	A	864			545			100			100			100
Q5870	CONTAINERS	A	4,233			232			446			250			400
Q5892	NON-STANDARD ITEMS	A	120			40			40			40			40
Q5893	RENOVATION COMPONENTS	A	1,007			60			60			60			60
	Total		161,392			26,717			15,411			30,323			36,079

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System AIRBORNE ROCKETS, ALL TYPES				A. DATE February 2007	
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1					015100, AIRBORNE ROCKETS ALL TYPES					J1Q5
Cost Element/FiscalYear	Qty	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
*MK 66 ROCKET MOTOR										
2006	8,376	400.45	HUNTSVILLE	N/A	C-FFP	GENERAL DYNAMICS ARMAMENT	03/2006	06/2008	YES	
2007	12,177	469.66	HUNTSVILLE	N/A	C-FFP	GENERAL DYNAMICS ARMAMENT	05/2007	11/2008	YES	
2008	6,130	480.46	HUNTSVILLE	N/A	C-FFP	GENERAL DYNAMICS ARMAMENT	05/2008	11/2009	YES	
2009	11,246	490.66	HUNTSVILLE	N/A	C-FFP	GENERAL DYNAMICS ARMAMENT	05/2009	11/2010	YES	
MK146 (M229) HE WARHEAD										
2006	3,563	1,245.46	NAVAIR	N/A	PX	NSWC INDIAN HEAD DIV, INDIAN HD MD	01/2006	01/2007	YES	
2007	1,197	1,272.86	NAVAIR	N/A	PX	NSWC INDIAN HEAD DIV, INDIAN HD MD	04/2007	04/2008	YES	
2008	7,923	1,302.13	NAVAIR	N/A	PX	NSWC INDIAN HEAD DIV, INDIAN HD MD	04/2008	04/2009	YES	
2009	6,826	1,330.78	NAVAIR	N/A	PX	NSWC INDIAN HEAD DIV, INDIAN HD MD	04/2009	04/2010	YES	
*MK149 (M255A1 FLECHETTE) WH										
2007	4,000	726.25	HUNTSVILLE	N/A	C-FFP	GENERAL DYNAMICS ARMAMENT	05/2007	11/2008	YES	
2008	5,100	740.66	HUNTSVILLE	N/A	C-FFP	GENERAL DYNAMICS ARMAMENT	05/2008	11/2009	YES	
2009	8,767	755.48	HUNTSVILLE	N/A	C-FFP	GENERAL DYNAMICS ARMAMENT	05/2009	11/2010	YES	
UPGRADE J147 TO HA03										
2006	6,877	149.62	NAVAIR	N/A	PX	NSWC INDIAN HEAD DIV, INDIAN HD MD	01/2006	01/2007	YES	
*WTU-1/B INERT WARHEAD										
2006	36,566	82.78	HUNTSVILLE	N/A	C-FFP	GENERAL DYNAMICS ARMAMENT	03/2006	11/2007	YES	

P-1 SHOPPING LIST

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System AIRBORNE ROCKETS, ALL TYPES				A. DATE February 2007	
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1					015100, AIRBORNE ROCKETS ALL TYPES					J1Q5
Cost Element/FiscalYear	Qty	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
WTU-11/B	2007	14,804	HUNTSVILLE	N/A	C-FFP	GENERAL DYNAMICS ARMAMENT	05/2007	11/2008	YES	
	2008	20,000	HUNTSVILLE	N/A	C-FFP	GENERAL DYNAMICS ARMAMENT	05/2008	11/2009	YES	
	2009	20,000	HUNTSVILLE	N/A	C-FFP	GENERAL DYNAMICS ARMAMENT	05/2009	11/2010	YES	
2.75" LAUNCHER	2008	1,000	TBD	N/A	RX	NSWC INDIAN HEAD DIV, INDIAN HD MD	01/2008	01/2009	YES	
	2009	1,000	TBD	N/A	RX	NSWC INDIAN HEAD DIV, INDIAN HD MD	01/2009	01/2010	YES	
MK71 ROCKET MOTOR	2009	110	TBD	N/A		TBD			NO	
SMOKEY SAM	2006	2,665	NAVAIR	N/A	PX	NSWC INDIAN HEAD DIV, INDIAN HD MD	04/2006	07/2007	YES	
	2008	1,500	NAVAIR	N/A	PX	NSWC INDIAN HEAD DIV, INDIAN HD MD	04/2008	04/2009	YES	
	2009	1,500	NAVAIR	N/A	PX	NSWC INDIAN HEAD DIV, INDIAN HD MD	04/2009	04/2010	YES	
SMOKEY SAM	2008	3,466	NAVAIR	N/A	PX	NSWC INDIAN HEAD DIV, INDIAN HD MD	04/2008	04/2009	YES	
	2009	3,398	NAVAIR	N/A	PX	NSWC INDIAN HEAD DIV, INDIAN HD MD	04/2009	04/2010	YES	

Notes: * Pricing is provided by the Army and incorporates other services' buys.

P-1 SHOPPING LIST

FY 08/09 BUDGET PRODUCTION SCHEDULE, P-21							DATE February 2007													
APPROPRIATION/BUDGET ACTIVITY							Weapon System							P-1 ITEM NOMENCLATURE						
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS							015100, AIRBORNE ROCKETS, ALL TYPES													
Item	Manufacturer's Name and Location		Production Rate			Procurement Leadtimes					Total	Unit of Measure								
			MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT											
MK 66 Rocket Motor	GENERAL DYNAMICS		3.6	300	552					8	18	18	26	K						
MK 71 Rocket Motor	NSWC, IH		1.5	8	15					7	12	12	19	K						
MK146 (M229) HE WARHEAD	NSWC, IH		1	8	15					6	12	12	18	K						
MK149 (M255A1 FLECHETTE)	GENERAL DYNAMICS		TBD	TBD	TBD					7	18	18	25	K						

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																						
MK66 Rkt Mtr/Gen Dyn	04	N	21.0	0.0	21.0																								21.0																		0.0				
MK66 Rkt Mtr/Gen Dyn	05	N	25.0	0.0	25.0																									5.7																	19.3	0.0			
MK66 Rkt Mtr/Gen Dyn	06	N	8.4	0.0	8.4																																											8.4			
MK66 Rkt Mtr/Gen Dyn	07	N	12.2	0.0	12.2																																												12.2		
MK71 Rkt Mtr/NSWC IH	05	N	3.2	0.0	3.2																																												0.0		
MK71 Rkt Mtr/NSWC IH	06	N	2.7	0.0	2.7																																													1.3	
MK146 (M229) HE WARHEAD	06	N	3.6	0.0	3.6																																														0.0
MK146 (M229) HE WARHEAD	07	N	1.2	0.0	1.2																																														1.2
MK149 (M255A1 FLECHETTE) WH	07	N	4.0	0	4.0																																														4.0

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2008												FISCAL YEAR 2009												B A L																					
						2007			CALENDAR YEAR 2008									CALENDAR YEAR 2009																																	
						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																						
MK66 Rkt Mtr/Gen Dyn	06	N	8.4	0.0	8.4																																											0.0			
MK66 Rkt Mtr/Gen Dyn	07	N	12.2	0.0	12.2																																												0.0		
MK66 Rkt Mtr/Gen Dyn	08	N	6.1	0.0	6.1																																												6.1		
MK66 Rkt Mtr/Gen Dyn	09	N	11.2	0.0	11.2																																												11.2		
MK71 Rkt Mtr/NSWC IH	06	N	2.7	1.4	1.3																																												0.0		
MK71 Rkt Mtr/NSWC IH	08	N	1.5	0.0	1.5																																												0.0		
MK71 Rkt Mtr/NSWC IH	09	N	1.5	0.0	1.5																																												1.5		
MK146 (M229) HE WARHEAD	07	N	1.2	0.0	1.2																																													0.0	
MK146 (M229) HE WARHEAD	08	N	7.9	0.0	7.9																																													4.9	
MK146 (M229) HE WARHEAD	09	N	6.8	0.0	6.8																																													6.8	
MK149 (M255A1 FLECHETTE) WH	07	N	4.0	0.0	4.0																																														0.4
MK149 (M255A1 FLECHETTE) WH	08	N	5.1	0.0	5.1																																														5.1
MK149 (M255A1 FLECHETTE) WH	09	N	8.8	0.0	8.8																																														8.8

Remarks:

FY 08/09 BUDGET PRODUCTION SCHEDULE, P-21						DATE		February-07																						
APPROPRIATION/BUDGET ACTIVITY						Weapon System		P-1 ITEM NOMENCLATURE																						
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS								015100, AIRBORNE ROCKETS, ALL TYPES																						
		Production Rate			Procurement Leadtimes																									
Item	Manufacturer's Name and Location					MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																
MK 66 Rocket Motor	GENERAL DYNAMICS					3.6	300	552		8	18	18	26	K																
MK 71 Rocket Motor	NSWC, IH					1.5	8	15		7	12	12	19	K																
MK146 (M229) HE WARHEAD	NSWC, IH					1	8	15		6	12	12	18	K																
MK149 (M255A1 FLECHETTE)	GENERAL DYNAMICS					TBD	TBD	TBD		7	18	18	25	K																
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010												FISCAL YEAR 2011												B A L
						2009			CALENDAR YEAR 2010									CALENDAR YEAR 2011												
						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	
MK66 Rkt Mtr/Gen Dyn	08	N	6.1	0.0	6.1		1.0	1.0	1.0	1.0	1.0	1.1																	0.0	
MK66 Rkt Mtr/Gen Dyn	09	N	11.2	0.0	11.2												2	2	2	2	2	1.2							0.0	
MK71 Rkt Mtr/NSWC IH	09	N	1.5	0.0	1.5							1.0	0.5																0.0	
MK146 (M229) HE WARHEAD	08	N	7.9	3.0	4.9	0.5	0.5	1.0	1.0	1.0	0.9																		0.0	
MK146 (M229) HE WARHEAD	09	N	6.8	0.0	6.8							0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	1.0	0.8							0.0	
MK149 (M255A1)/Gen Dyn	07	N	4.0	3.6	0.4	0.4																							0.0	
MK149 (M255A1 FLECHETTE) WH	08	N	5.1	0.0	5.1		0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.5	0.5	0.5												0.0	
MK149 (M255A1 FLECHETTE) WH	09	N	8.8	0.0	8.8												0.5	0.5	1.0	1.0	1.0	1.0	1.0	1.0	0.8	0.5	0.5	0.5	0.5	
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012												FISCAL YEAR 2013												B A L
						2011			CALENDAR YEAR 2012									CALENDAR YEAR 2013												
						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	
MK149 (M255A1 FLECHETTE) WH	09	N	8.8	8.3	0.5	0.5																							0.0	
Remarks:																														

BUDGET ITEM JUSTIFICATION SHEET

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APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS							015500, MACHINE GUN AMMUNITION					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity											Cont	Cont
Cost (\$M)	\$147.2	A	\$23.8	\$16.1	\$12.7	\$21.9	\$22.9	\$23.2	\$23.6	\$24.1	Cont	Cont

This line funds procurement of 20MM ammunition used with various aircraft gun systems. The 20MM ammunition procurements fall into two categories: Target Practice (TP) and High Explosive Incendiary (HEI). The TP rounds are used for training and also include Target Practice - Tracer (TP-T) rounds. The HEI rounds are used for warfighting and also include Semi Armor Piercing High Explosive Incendiary (SAPHEI) rounds. Rounds are procured in both linkless and linked configurations. The linkless (or bulk) rounds are used in the M61A1/A2 Gun Systems in the F/A-18 Aircraft. The linked rounds are used in the M197 gun on AH-1 aircraft. All 20MM ammunition is procured by the Joint Munitions Command, Rock Island, Illinois.

P-1 SHOPPING LIST

Exhibit P-5 Cost Analysis				Weapon System									DATE: February 2007		
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE											
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1				015500, MACHINE GUN AMMUNITION											
Cost Code	Element of Cost	ID Code	Dollars in Thousands												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost
Q4010	20MM LINKLESS, TP, PGU-27	A	44,352				518,965	5.90	3,062	250,017	5.75	1,438	599,046	6.13	3,672
Q4050	20MM LINKLESS, HEI	A	46,336				49,675	20.03	995	72,286	14.71	1,063	456,592	14.80	6,758
Q4060	20MM LINKED, TP, PGU-27	A	13,200				245,987	11.44	2,814	312,784	9.60	3,003	613,548	9.79	6,007
Q4070	20MM LINKED, HEI	A	15,328	765,725	26.60	20,368	516,010	12.40	6,399	279,403	12.40	3,465	54,450	27.76	1,512
Q4070	20MM LINKED, HEI (OIF SUPPL)	A	2,079												
Q4150	25MM LINKLESS, HEI	A								20,000	34.37	687	20,000	35.40	708
Q4200	INERT ROUND	A								6,061	16.50	100	5,888	16.98	100
Q4050	20MM LINKING EFFORT,TP,TPT	A	756												
Q4800	INTEGRATED LOGISTICS SUPPORT (ILS)	A	2,734			100			590			553			550
Q4830	PRODUCTION ENGINEERING SUPPORT	A	15,993			2,824			1,650			1,897			2,104
Q4850	PRODUCT IMPROVEMENT PROGRAM (PIP)	A	6,396			556			566			445			477
Q4894	GAUGING	A	55												
	Total		147,230			23,848			16,076			12,651			21,887

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 CORPSBA 1					015500, MACHINE GUN AMMUNITION					
Cost Element/FiscalYear	Qty	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
20MM LINKLESS, TP, PGU-27										
2005	1,314,172	5.53	JMC, ROCK ISLAND, IL	N/A	C-FFP	General Dynamics, Marion, IL	Aug-05	Apr-06	YES	
2007	518,965	5.90	JMC, ROCK ISLAND, IL	N/A	C-FFP	TBD	Apr-07	Apr-08	YES	
2008	250,017	5.75	JMC, ROCK ISLAND, IL	N/A	C-FFP	TBD	Apr-08	Apr-09	YES	
2009	599,046	6.13	JMC, ROCK ISLAND, IL	N/A	C-FFP	TBD	Apr-09	Apr-10	YES	
20MM LINKLESS, HEI										
2005	1,618,748	12.73	JMC, ROCK ISLAND, IL	N/A	C-FFP	General Dynamics, Marion, IL	Sep-05	Apr-06	YES	
2007	49,675	20.03	JMC, ROCK ISLAND, IL	N/A	C-FFP	TBD	Apr-07	Apr-08	YES	
2008	72,286	14.71	JMC, ROCK ISLAND, IL	N/A	C-FFP	TBD	Apr-08	Apr-09	YES	
2009	456,592	14.80	JMC, ROCK ISLAND, IL	N/A	C-FFP	TBD	Apr-09	Apr-10	YES	
20MM LINKED, TP, PGU-27										
2004	271,722	10.40	JMC, ROCK ISLAND, IL	N/A	C-FFP	General Dynamics, Marion, IL	Aug-05	Apr-06	YES	
2007	245,987	11.44	JMC, ROCK ISLAND, IL	N/A	C-FFP	TBD	Apr-07	Apr-08	YES	
2008	312,784	9.60	JMC, ROCK ISLAND, IL	N/A	C-FFP	TBD	Apr-08	Apr-09	YES	
2009	613,548	9.79	JMC, ROCK ISLAND, IL	N/A	C-FFP	TBD	Apr-09	Apr-10	YES	
20MM LINKED, HEI										
2006	765,725	26.60	JMC, ROCK ISLAND, IL	N/A	C-FFP	GDOTS/TBD	Aug-06	Sep-06	YES	
2007	516,010	12.40	JMC, ROCK ISLAND, IL	N/A	C-FFP	TBD	Apr-08	Apr-09	YES	
2008	279,403	12.40	JMC, ROCK ISLAND, IL	N/A	C-FFP	TBD	Apr-08	Apr-09	YES	
2009	54,450	27.76	JMC, ROCK ISLAND, IL	N/A	C-FFP	TBD	Apr-09	Apr-10	YES	
25MM LINKLESS, HEI										
2008	20,000	34.37	JMC, ROCK ISLAND, IL	N/A	C-FFP	TBD	Apr-08	Apr-09	YES	
2009	20,000	35.40	JMC, ROCK ISLAND, IL	N/A	C-FFP	TBD	Apr-09	Apr-10	YES	
INERT ROUND										
2008	6,061	16.50	NSWC CRANE, IN	N/A	C-FFP	TBD	Apr-08	Apr-09	YES	
2009	5,888	16.98	NSWC CRANE, IN	N/A	C-FFP	TBD	Apr-09	Apr-10	YES	

Notes: Pricing provided by the Army incorporates other services' buys.

PRODUCTION SCHEDULE, P-21						DATE	February 2007																										
APPROPRIATION/BUDGET ACTIVITY						Weapon System		P-1 ITEM NOMENCLATURE																									
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA-1								15500	MACHINE GUN AMMUNITION																								
						Production Rate			Procurement Leadtimes																								
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																			
20MM LINKLESS, HEI		TBD				0	270	1920	6	7	12	12	19	K																			
20MM, LINKED, TP, PGU-27		TBD				0	270	1920	6	7	12	12	19	K																			
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2006														B A L												
							2005						CALENDAR YEAR 2006						FISCAL 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	B A L		
20MM LINKLESS, HEI																																	
General Dynamics		05	N	1618.7	0	1618.7							74.7	75.4	54.0	160.0									160.0	160.0	160.0	160.0	160.0	154.6	150.0	150.0	0.0
TBD		07	N	49.7	0	49.7																			A							49.7	
20MM, LINKED, TP, PGU-27																																	
TBD		07	N	246.0	0	246.0																			A							246.0	
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2008														B A L												
							2007						CALENDAR YEAR 2008						FISCAL YEAR 2009														
							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	B A L		
20MM LINKLESS, HEI																																	
General Dynamics		05	N	1618.7	1618.7	0.0																										0.0	
TBD		07	N	49.7	0	49.7							4.2	4.2	4.2	4.2	4.2	4.1	4.1	4.1	4.1	4.1	4.1	4.1							0.0		
TBD		08	N	72.3	0	72.3							A												6.0	6.0	6.0	6.0	6.0	6.0	36.3		
TBD		09	N	456.6	0	456.6																			A						456.6		
20MM, LINKED, TP, PGU-27																																	
TBD		07	N	246.0	0	246.0							20.5	20.5	20.5	20.5	20.5	20.5	20.5	20.5	20.5	20.5	20.5	20.5	20.5	20.5	20.5	20.5	20.5	0.0			
TBD		08	N	312.8	0	312.8							A												26.1	26.1	26.1	26.1	26.1	26.1	156.2		
TBD		09	N	613.5	0	613.5																			A						613.5		

BUDGET ITEM JUSTIFICATION SHEET

DATE:

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APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS SIBA 1	016000, PRACTICE BOMBS
Program Element for Code B Items: 0204162N	Other Related Program Elements

	Prior Years	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity											Cont	Cont
Cost (\$M)	\$451.1	A	\$55.8	\$44.4	\$36.3	\$49.6	\$52.6	\$55.4	\$66.7	\$67.9	Cont	Cont

MISSION DESCRIPTION:

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 Non-Thermally protected, MK 83 Inert and MK 82 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. These items are procured by the Army as a Single Manager for Conventional Ammunition.

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 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 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 Procurement Data Packages; participation in post-award conference; first article and quality assurance testing; technical manual updates; evaluation of engineering change proposals; and response to fleet inquiries.

The Miscellaneous Items line includes low cost items such as M70 series cables, MK 89 Adapters, Arming Wires, Lugs, Nose Plugs, etc.

Exhibit P-5 Cost Analysis				Weapon System									DATE: February 2007		
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1				P-1 ITEM NOMENCLATURE 016000, PRACTICE BOMBS											
Cost Code	Element of Cost	ID Code	Dollars in Thousands												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost
Q1062	MISCELLANEOUS ITEMS	A				2,000			2,000			2,000			2,000
	<u>PROCUREMENTS</u>														
Q1010	MK 76	A		196,000	31.11	6,098	196,000	31.66	6,205	162,312	38.93	6,319	160,692	40.02	6,431
Q1040	MK 82 INERT	A		20,590	958.31	19,732	5,684	1,040.66	5,915	5,190	1,352.50	7,019	4,400	1,381.57	6,079
Q1060	MK 83 INERT	A		2,000	1,531.90	3,064	3,450	1,671.30	5,766	0	0.00	0	2,400	2,647.27	6,353
Q1061	BDU-48	A		20,000	46.29	926	20,000	47.01	940	18,900	50.73	959	18,860	51.80	977
Q1300	LASER GUIDED TRAINING ROUND	A		8,000	2,262.81	18,102	7,941	2,319.38	18,418	6,000	2,377.67	14,266	9,000	2,436.79	21,931
	<u>PROCUREMENT SUPPORT AND OTHER</u>														
Q1800	INTEGRATED LOGISTICS SUPPORT (ILS)					72			695			681			636
Q1830	PRODUCTION ENGR SUPPORT (PES)-NAVY					5,130			3,854			4,495			4,604
Q1850	PRODUCT IMPROVEMENT PROGRAM (PIP)					350			350			350			350
Q1894	GAGING					336			250			250			250
	Total			451,161		55,810			44,393			36,339			49,611

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System				A. DATE February 2007	
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPSBA 1					016000, PRACTICE BOMBS					J1Q1
Cost Element/Fiscal Year	Qty	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
<u>PROCUREMENTS</u>										
BDU-48										
2006	20,000	46.29	JMC, ROCK ISLAND, IL	11/30/2005	C-FP	TBD	Jan 07	May 07	YES	
2007	20,000	47.01	JMC, ROCK ISLAND, IL	OPTION	C-FP	TBD	Feb 07	Feb 08	YES	
2008	18,900	50.73	JMC, ROCK ISLAND, IL	OPTION	C-FP	TBD	Feb 08	Aug 08	YES	
2009	18,860	51.80	JMC, ROCK ISLAND, IL	OPTION	C-FP	TBD	Feb 09	Aug 09	YES	
LASER GUIDED TRAINING ROUND										
2006	8,000	2,262.81	NAVAIR	OPTION	C-FP	LOCKHEED MARTIN CORPORATION, ARCHBALD, PA	Aug 06	Sep 07	YES	
2007	7,941	2,319.38	NAVAIR	OPTION	C-FP	LOCKHEED MARTIN CORPORATION, ARCHBALD, PA	Apr 07	Jul 08	YES	
2008	6,000	2,377.67	NAVAIR	OPTION	C-FP	LOCKHEED MARTIN CORPORATION, ARCHBALD, PA	Mar 08	Apr 09	YES	
2009	9,000	2,436.79	NAVAIR	OPTION	C-FP	LOCKHEED MARTIN CORPORATION, ARCHBALD, PA	Mar 09	Dec 09	YES	
MK 76										
2006	196,000	31.11	JMC ROCK ISLAND, IL	OPTION	C-FP	DEL FASCO INC, AFTON, TN	Apr 06	Sep 07	YES	
2007	196,000	31.66	JMC ROCK ISLAND, IL	OPTION	C-FP	DEL FASCO INC, AFTON, TN	Feb 07	Mar 08	YES	
2008	162,312	38.93	JMC ROCK ISLAND, IL	OPTION	C-FP	DEL FASCO INC, AFTON, TN	Feb 08	Mar 09	YES	
2009	160,692	40.02	JMC, ROCK ISLAND, IL	OPTION	C-FP	DEL FASCO INC, AFTON, TN	Feb 09	Mar 10	YES	

P-1 SHOPPING LIST

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System				A. DATE February 2007	
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1					016000, PRACTICE BOMBS					J1Q1
Cost Element/FiscalYear	Qty	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
MK 82 INERT										
2006	20,590	958.31	JMC, ROCK ISLAND, IL	9/30/2005	SS-FP	MCALESTER ARMY AMMUNITION PLANT, MCALESTER, OK	Feb 06	Jan 07	YES	
2007	5,684	1,040.66	JMC, ROCK ISLAND, IL	OPTION	SS-FP	MCALESTER ARMY AMMUNITION PLANT, MCALESTER, OK	Feb 07	Jan 08	YES	
2008	5,190	1,352.50	JMC, ROCK ISLAND, IL	OPTION	SS-FP	MCALESTER ARMY AMMUNITION PLANT, MCALESTER, OK	Feb 08	Jan 09	YES	
2009	4,400	1,381.57	JMC, ROCK ISLAND, IL	OPTION	SS-FP	MCALESTER ARMY AMMUNITION PLANT, MCALESTER, OK	Feb 09	Jan 10	YES	
MK 83 INERT										
2006	2,000	1,531.90	JMC, ROCK ISLAND, IL	9/30/2005	SS-FP	MCALESTER ARMY AMMUNITION PLANT, MCALESTER, OK	Feb 06	Aug 07	YES	
2007	3,450	1,671.30	JMC, ROCK ISLAND, IL	OPTION	SS-FP	MCALESTER ARMY AMMUNITION PLANT, MCALESTER, OK	Jan 07	Mar 08	YES	
2009	2,400	2,647.27	JMC ROCK ISLAND, IL	OPTION	SS-FP	MCALESTER ARMY AMMUNITION PLANT, MCALESTER, OK	Jan 09	Oct 09	YES	

P-1 SHOPPING LIST

CLASSIFICATION: **UNCLASSIFIED**

FY 2008/2009 PRESBUDGET PRODUCTION SCHEDULE, P-21						February 2007									
APPROPRIATION/BUDGET ACTIVITY						Weapon System									
Procurement of Ammunition, Navy & Marine Corps						P-1 Nomenclature									
						016000, PRACTICE BOMBS									
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						
MK 76	DELFASCO		120,000	360,000	1,080,100		5	20	13	18	E				
MK 82 INERT	MCALESTER(OK)		54,000	96,000	192,000		5	15	11	16	E				

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	
MK 76 (IN THOUSANDS)																														
DELFASCO	05	N	196000	0	196000																									
DELFASCO	06	N	196000	0	196000																									
DELFASCO	07	N	196000	0	196000																									
MK82(F237)(IN THOUSANDS)																														
MCALESTER	05	N	5000	2100	2900																									
MCALESTER	06	N	20590	0	20590																									
MCALESTER	07	N	5684	0	5684																									

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2008												FISCAL YEAR 2009												B A L
						2007						CALENDAR YEAR 2008						CALENDAR YEAR 2009												
						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	
MK 76(E973) (IN THOUSANDS)																														
DELFASCO	06	N	196000	40000	156000	40000	40000	40000	36000																					
DELFASCO	07	N	196000	0	196000								40000	40000	40000	40000	36000													
DELFASCO	08	N	162312	0	162312																									
DELFASCO	09	N	160692	0	160692																									
MK82 (F237) (IN THOUSANDS)																														
MCALESTER	07	N	5684	0	5684				5684																					
MCALESTER	08	N	5190	0	5190																									
MCALESTER	09	N	4400	0	4400																									

Remarks: *MONTHLY DELIVERIES VARY DEPENDING ON JOINT SERVICE REQUIREMENTS.

CLASSIFICATION: UNCLASSIFIED

FY 2008/2009 PRES BUDGET PRODUCTION SCHEDULE, P-21						February 2007																									
APPROPRIATION/BUDGET ACTIVITY					Weapon System			P-1 Nomenclature																							
Procurement of Ammunition, Navy & Marine Corps								016000, PRACTICE BOMBS																							
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																					
LGTR	LOCKHEED-MARTIN		3600	10400	23400		6		8	13		19	E																		
MK 83 Inert	MCALESTER		21600	43200	86400		4		15	9		13	E																		
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	B A L	
Laser Guided Training Round																															
Lockheed Martin (1)	05	N	12448	0	12448									1152	1152	1152	1152	0	900	900	900	900	900	900	900	900	900	640		0	
Lockheed Martin	06	N	8000	0	8000																								800	7200	
Lockheed Martin	07	N	7941	0	7941																			A						7941	
MK 83 INERT (E511)																															
MCALESTER	06	N	2000	0	2000					A																			2000	0	
MCALESTER	07	N	3450	0	3450																A									3450	
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2008												FISCAL YEAR 2009												B A L	
						2007			CALENDAR YEAR 2008									CALENDAR YEAR 2009													
						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	B A L	
Laser Guided Training Round																															
Lockheed Martin	06	N	8000	800	7200	800	800	800	800	800	800	800	800	800																	0
Lockheed Martin	07	N	7941	0	7941										800	800	800	800	800	800	800	800	800	741						0	
Lockheed Martin	08	N	6000	0	6000						A												59	800	800	800	800	800	800	1941	
Lockheed Martin	09	N	9000	0	9000																		A							9000	
MK 83 INERT (E511)																															
MCALESTER	07	N	3450	0	3450						3450																			0	
MCALESTER	09	N	2400	0	2400																A									2400	

Remarks: MONTHLY DELIVERIES VARY DEPENDING ON JOINT SERVICE REQUIREMENTS.
 (1) Since submission of the FY07 President's Budget, the quantity of LGTRs has been reduced to fund an ECP that modified these training rounds to achieve accuracies closer to tactical LGBs for more realistic training.

CLASSIFICATION: UNCLASSIFIED

FY2008/2009 PRESBUDGET PRODUCTION SCHEDULE, P-21							February 2007																														
APPROPRIATION/BUDGET ACTIVITY Procurement of Ammunition, Navy & Marine Corps							Weapon System P-1 Item Nomenclature 016000, PRACTICE BOMBS																														
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																														
LGTR	LOCKHEED-MARTIN					3600	10400	23400		6	8	13	19	E																							
MK 76	DELFASCO					120000	360000	1080100		5	20	13	18	E																							
MK 83 Inert	MCALESTER					21600	43200	86400		4	15	9	13	E																							
MK 82 INERT	MCALESTER					54000	96000	192000		5	15	11	16	E																							
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010												B A L																			
						CALENDAR YEAR 2010																															
MK 76 (IN THOUSANDS)	09	N	160692	0	160692	2009	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B A L						
DELFASCO						C	O	E	A	E	A	P	A	U	U	U	P	C	V	E	N	E	B	A	R	R	A	P	A	U	N	L	U	G	E	P	0
MK 82 INERT (IN THOUSANDS)	09	N	4400	0	4400																													0			
MCALESTER						C	O	E	A	E	A	P	A	U	U	U	P	C	V	E	N	E	B	A	R	R	A	P	A	U	N	L	U	G	E	P	0
MK 83 INERT	09	N	2400	0	2400	2400																											0				
MCALESTER						C	O	E	A	E	A	P	A	U	U	U	P	C	V	E	N	E	B	A	R	R	A	P	A	U	N	L	U	G	E	P	0
Laser Guided Training Round																																					
LOCKHEED-MARTIN	08	N	6000	4059	1941	800	800	341																									0				
LOCKHEED-MARTIN	09	N	9000	0	9000				459	800	800	800	800	800	800	800	800	800	800	800	800	541											0				
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012												B A L																			
						CALENDAR YEAR 2012																															
						2011	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B A L						
							C	O	E	A	E	A	P	A	U	U	U	P	C	V	E	N	E	B	A	R	R	A	P	A	U	N	L	U	G	E	P

Remarks

BUDGET ITEM JUSTIFICATION SHEET

DATE:

P-40

February 2007

APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS							018000, CARTRIDGE ACTUATED DEVICES/PROPELLANT ACTUATED DEVICES					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity											Cont	Cont
Cost (\$M)	\$265.4	A	\$28.1	\$36.8	\$44.3	\$47.3	\$52.1	\$55.2	\$56.2	\$57.2	Cont	Cont

MISSION DESCRIPTION:

Cartridge Actuated Devices (CAD)

Escape System/Life Support Devices : 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/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 FLU-12/P Deck Crew Life Vest Inflator, and the FLU-8B/P automatic life vest inflator are essential to crew survival after ejection or being thrown overboard. The budget request provides funding for the procurement of Naval Aircrew Common Ejection Seat (NACES) items, JAU-74/B initiators/CCU-146/A Cartridge, BBU-57/A and BBU-64/ACutters (F-18 DIFRS) and other miscellaneous devices.

Weapons/Stores Release Cartridges: 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.

Propellant Actuated Devices (PAD): This program provides funding for rocket motors, rocket catapults and catapults used to eject aircrew 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 as part of aircraft emergency safety systems. The FY 2008 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.

Integrated Logistics Support : Integrated Logistics Support (ILS) efforts will provide ILS planning, maintenance standardization, supply support, other technical ILS production efforts.

Production Engineering Support : 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.

Product Improvement Programs : 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.

Beginning in FY08 BLI 018000 and 018100 will be combined into one budget line item, 018000, with a new title of Cartridge Actuated Devices/Propellant Actuated Devices (CAD/PAD).

FY07 includes \$2.9M Congressional Plus-up for the Joint Water Activated Release Systems (JWARS).

P-1 SHOPPING LIST

Exhibit P-5 Cost Analysis				Weapon System CADS/PAD									DATE: February 2007		
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1				P-1 ITEM NOMENCLATURE 018000, CARTRIDGE ACTUATED DEVICES/PROPELLANT ACTUATED DEVICES											
Cost Code	Element of Cost	ID Code	Dollars in Thousands												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost
	<u>STORES RELEASE</u>														
Q8090	JAU-22/B INITIATOR. CTG (MF64)	A		105,000	16.25	1,706	105,000	18.29	1,920	105,000	18.62	1,955	105,000	18.96	1,991
Q8200	CCU-107 IMPULSE CTG (MT95)	A		60,000	6.39	383	180,000	5.68	1,022	180,000	5.78	1,040	180,000	5.89	1,060
	<u>SAFETY</u>														
Q8060	THERMAL BATTERY (CWDR)	A		264	3,924	1,036	259	3,705.75	960	251	3,396.00	852	251	3,407.00	855
Q8140	FLU-12/P INFLATOR (JL09)	A		15,000	158.60	2,379	15,000	146.88	2,203	15,000	137.44	2,062	15,178	140.19	2,128
Q8120	Joint Water Activated Release Systems (JWARS)								2,900						
Q8070	MK 122 PARACHUTE DEPLOY RCKT MTR (MT29)*	A								296	3,230.63	956	296	3,292.10	974
Q8071	MK 123 UNDERSEAT ROCKET MOTOR (MT30)*	A								49	9,107.00	446	49	9,197.00	451
Q8081	MK 124 UNDERSEAT ROCKET MOTOR (MT31)*	A								107	9,107.00	974	107	9,197.00	984
Q8800	INTEGRATED LOGISTICS SUPPORT (ILS)					697			769			1,078			1,103
Q8820	RELIABILITY LIFE*	A										702			729
Q8830	PRODUCTION ENRG SUPPORT (PES)-NAVY					2,991			3,093			4,222			4,340
Q8840	QUALITY ASSURANCE					495			537			569			610
Q8850	PRODUCT IMPROVEMENT PROGRAM (PIP)					1,280			1,369			2,517			2,638
Q8860	ACCEPTANCE TESTING					1,971			2,097			3,158			3,210
Q8180	F-18 DIFRS (SR95/WB19)	A				249			1,192			769			801
Q8160	JAU-74 INIT/CCU-146 CTG (WB15/16)	A				1,054			1,166			1,907			1,961
Q8300	NAVY AIRCREW COMMON EJECTION SEAT	A				730			2,269			1,369			1,693
Q8600	MISC DEVICES UNDER \$500K (1)	A				13,148			15,264			19,678			21,786
	Total			265,442		28,120			36,762			44,255			47,314

(1) Miscellaneous Devices encompasses the remaining 835 distinct devices procured under this budget item. These devices have yearly budget requirements that typically do not exceed \$500K.

Columns may not add due to rounding.

* Added from BLI 018100 beginning in FY08

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System CADS/PADS			A. DATE February 2007		
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE 018000, CARTRIDGE ACTUATED DEVICES/PROPELLANT ACTUATED DEVICES				SUBHEAD J1Q8
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1										
Cost Element/FiscalYear	Qty	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>										
CCU-107 IMPULSE CTG (MT95)										
2006	60,000	6.39	NAVICP	10/15/2005	C-FP	TECHNICAL ORDNANCE, INC., SAINT BONIFACIUS, MN	12/20/2005	7/18/2006		
2007	180,000	5.68	NAVICP	10/15/2006	C-FP	TBD	4/30/2007	4/24/2008		
2008	180,000	5.78	NAVICP	10/15/2007	C-FP	TBD	4/30/2008	4/25/2009		
2009	180,000	5.89	NAVICP	10/15/2008	C-FP	TBD	4/30/2009	4/25/2010		
JAU-22/B INITIATOR. CTG (MF64)										
2006	105,000	16.25	NAVICP	7/15/2005	C-FP	AMTEC CORPORATION, JANESVILLE, WI	12/12/2005	6/10/2006		
2007	105,000	18.29	NAVICP	10/15/2006	C-FP	TBD	4/30/2007	4/24/2008		
2008	105,000	18.62	NAVICP	10/15/2007	C-FP	TBD	4/30/2008	4/25/2009		
2009	105,000	18.96	NAVICP	10/15/2008	C-FP	TBD	4/30/2009	4/25/2010		
<u>SAFETY</u>										
FLU-12/P INFLATOR (JL09)										
2006	15,000	158.60	NAVICP	12/30/2005	SS-FP	CONAX FLORIDA CORPORATION, SAINT PETERSBURG, FL	9/21/2006	7/31/2007		
2007	15,000	146.88	NAVICP	10/30/2006	SS-FP	CONAX FLORIDA CORPORATION, SAINT PETERSBURG, FL	4/30/2007	4/24/2008		
2008	15,000	137.44	NAVICP	10/30/2007	C-FP	TBD	4/30/2008	4/25/2009		
2009	15,178	140.19	NAVICP	10/30/2008	C-FP	TBD	4/30/2009	4/25/2010		

P-1 SHOPPING LIST

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System CADS/PADS			A. DATE February 2007		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1					018000, CARTRIDGE ACTUATED DEVICES/PROPELLANT ACTUATED DEVICES					J1Q8
Cost Element/FiscalYear	Qty	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
MK 122 PARACHUTE DEPLOY RCKT MTR (MT29)										
2008	296	3,230.63	NAVICP	10/30/2007	C-FP	TBD	4/30/2008	4/25/2009		
2009	296	3,292.10	NAVICP	10/30/2008	C-FP	TBD	4/30/2009	4/25/2010		
MK 123 UNDERSEAT ROCKET MOTOR (MT30)										
2008	49	9,107.00	NAVICP	10/30/2007	C-FP	TBD	4/30/2008	4/25/2009		
2009	49	9,197.00	NAVICP	10/30/2008	C-FP	TBD	4/30/2009	4/25/2010		
MK 124 UNDERSEAT ROCKET MOTOR (MT31)										
2008	107	9,107.00	NAVICP	10/30/2007	C-FP	TBD	4/30/2008	4/25/2009		
2009	107	9,197.00	NAVICP	10/30/2008	C-FP	TBD	4/30/2009	4/25/2010		
THERMAL BATTERY (CWDR)										
2006	264	3,924.00	NAVAIR	10/27/2005	SS-FP	MARTIN-BAKER A/CRT C, MIDDLESEX GB	5/4/2006	9/30/2007		
2007	259	3,705.75	NAVAIR	10/27/2006	C-FP	TBD	4/30/2007	4/24/2008		
2008	251	3,396.00	NAVAIR	10/27/2007	C-FP	TBD	4/30/2008	4/25/2009		
2009	251	3,407.00	NAVAIR	10/27/2008	C-FP	TBD	4/30/2009	4/25/2010		

Notes:

P-1 SHOPPING LIST

BUDGET ITEM JUSTIFICATION SHEET

DATE:

P-40

February 2007

APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS							018100, AIRCRAFT ESCAPE ROCKETS					
Program Element for Code B Items: 0204162N							Other Related Program Elements					
	Prior Years	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity											Cont	Cont
Cost (\$M)	\$106.6	A	\$10.5	\$11.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	Cont	Cont

MISSION DESCRIPTION:

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 as part of aircraft emergency safety systems.

Production Engineering Support (PES) efforts include the development/review of procurement requests, production monitoring, disposition of waivers and deviations, and technical support for First Article Testing/Lot Acceptance Testing.

Integrated Logistics Support (ILS) efforts will provide ILS planning, maintenance standardization, supply support and other technical ILS production efforts.

Multi-year Product Improvement Programs (PIP) consists of programs to ensure producibility and safety for the MK 122 PDRM, MK 123, MK 124, MK 100, MK 101, MK 86, MK 87, MK 88 USRMs (KU propellant and lead free double base), MK 121 TDRMS; and MK 79, MK 109, MK 113, MK 205 Rocket Motors.

Beginning in FY08 BLI 018000 and 018100 will be combined into one budget line item, 018000, with a new title of Cartridge Actuated Devices/Propellant Actuated Devices (CAD/PAD).

P-1 SHOPPING LIST

Exhibit P-5 Cost Analysis				Weapon System AIRCRAFT ESCAPE ROCKETS						DATE: February 2007					
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1				P-1 ITEM NOMENCLATURE 018100, AIRCRAFT ESCAPE ROCKETS											
Cost Code	Element of Cost	ID Code	Dollars in Thousands												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost
	<u>SAFETY</u>														
Q9070	MK 122 PARACHUTE DEPLOY RCKT MTR (MT29)	A		233	3,357.23	782	233	3,176.82	740						
Q9080	MK 123 UNDERSEAT ROCKET MOTOR (MT30)	A		10	9,166.30	92	47	9,069.00	426						
Q9081	MK 124 UNDERSEAT ROCKET MOTOR (MT31)	A		20	9,166.30	183	97	9,069.00	880						
Q9800	INTEGRATED LOGISTICS SUPPORT (ILS)					496			507						
Q9820	RELIABILITY LIFE	A				699			707						
Q9830	PRODUCTION ENRG SUPPORT (PES)-NAVY					1,479			1,419						
Q9850	PRODUCT IMPROVEMENT PROGRAM (PIP)					1,361			1,379						
Q9860	ACCEPTANCE TESTING					1,007			1,061						
Q9130	MISC DEVICES UNDER \$500K	A				4,442			3,865						
	Total				106,621				10,984			0			0

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System AIRCRAFT ESCAPE ROCKETS				A. DATE February 2007	
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1					018100, AIRCRAFT ESCAPE ROCKETS					J1Q9
Cost Element/Fiscal Year	Qty	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
SAFETY										
MK 122 PARACHUTE DEPLOY RCKT MTR (MT29)										
2006	233	3,357.23	NAVICP	10/30/2005	C-FP	MARTIN-BAKER A/CRT C, MIDDLESEX GB	12/30/2005	12/25/2006		
2007	233	3,176.82	NAVICP	10/30/2006	C-FP	TBD	4/30/2007	4/24/2008		
MK 123 UNDERSEAT ROCKET MOTOR (MT30)										
2006	10	9,166.30	NAVICP	10/30/2005	C-FP	MARTIN-BAKER A/CRT C, MIDDLESEX GB	2/28/2006	10/2/2006		
2007	47	9,069.00	NAVICP	10/30/2006	C-FP	TBD	4/30/2007	4/24/2008		
MK 124 UNDERSEAT ROCKET MOTOR (MT31)										
2006	20	9,166.30	NAVICP	10/30/2005	C-FP	MARTIN-BAKER A/CRT C, MIDDLESEX GB	2/28/2006	10/2/2006		
2007	97	9,069.00	NAVICP	10/30/2006	C-FP	TBD	4/30/2007	4/24/2008		

Notes:

P-1 SHOPPING LIST

BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											February 2007	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPSIBA 1							018200, AIR EXPENDABLE COUNTERMEASURES					
Program Element for Code B Items: RDT&E 0604270N							Other Related Program Elements					
	Prior Years	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity												
Cost (\$M)	\$402.6	A	\$72.7	\$72.6	\$78.5	\$80.9	\$81.7	\$83.1	\$84.6	\$86.2	Cont	Cont

MISSION DESCRIPTION:

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 unique 1x1 x8" countermeasures are in support of the USMC C-130J. These items are RR170A, operational chaff; MJU61 magnesium fueled flare, which is a reliability and safety improvement of the M206 flare; MJU-64, pyrophoric decoy device, which is a reliability and safety improvement of the MJU50; and CCU145A Hazards of Electromagnetic Radiation on Ordnance (HERO) safe impulse cartridge, which replaces the BBU35.

Chaff Countermeasures: Procurement of RR-129A operational round and RR-144A training rounds are in support of all airframes except the USMC KC-130J. Procurement of the RR144A training round is necessary because it does not interfere with Federal Aviation Administration (FAA) radars.

Active Jammers: The Advanced Airborne Expendable Decoy (AAED), part of the ALE-50 program, entered the final year of production during FY05. The replacement for the AAED is the Fiber Optic Towed Decoy (FOTD) which is currently in DT/OT. The FOTD is part of the Integrated Defensive Electronic Countermeasure (IDECM) Radio Frequency Countermeasure (RFCM) program. AAED and FOTD were developed under PE 0604270N RDT&E, Project 2175.

IR Decoys: The MJU-49 is currently used by all aircraft except the C130J. The SM875 is a dedicated, low cost training device. Procurement of the ALE-39 advanced six-inch solution set (kinematic MJU57) and companion (MJU55) of expendables began in FY 2003.

Impulse Cartridges: Used to propel the self-protection devices away from the aircraft. The HERO safe CCU136A/A is used by all airframes except the C-130J. The CCU145A is a HERO safe version of and will replace the BBU35.

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.

Title IX & Supplemental funding: \$4.5M of Title IX funding and \$1.8M of Supplemental funding is included in FY06 for procurement of MJU-49 IR Decoys.

P-1 SHOPPING LIST

Exhibit P-5 Cost Analysis							Weapon System						DATE: February 2007				
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1							P-1 ITEM NOMENCLATURE 018200, AIR EXPENDABLE COUNTERMEASURES										
Cost Code	Element of Cost	ID Code	Dollars in Thousands														
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009				
			Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost		
	<u>ACTIVE JAMMERS</u>																
QA110	ALE-50 (AAED)	A	40,009														
QA120	ALE-55 (FOTD)	B	6,937					371	50,029.00	18,561		581	42,078.00	24,447	647	38,212.00	24,723
	<u>IR DECOYS</u>																
QA140	MJU-32/B ROTARY WING DECOY	A	18,809											19,200	31.65	608	
QA150	MJU-38/B FIXED WING DECOY	A	15,768														
QA190	MJU-49/B (FY06 TITLE IX)	A		33,772	133.25	4,500											
QA190	MJU-49/B (FY06 SUPPLEMENTAL)	A		16,066	112.04	1,800											
QA190	MJU-49/B DECOY DEVICE	A	55,773	261,956	116.24	30,450	146,880	115.26	16,929	95,040	117.30	11,148	94,057	120.24	11,309		
QA200	MJU-52 BOL IR	A	14,244														
QA210	MJU-50 (1X1 PYROPHORIC)	A	1,205														
QA225	MJU-55 COMPANION	A	3,141	25,324	178.10	4,510	38,000	154.11	5,856	44,950	147.18	6,616	59,634	147.18	8,777		
QA225	MJU55 (FY05 SUPPLEMENTAL)	A	4,723														
QA230	MJU-57 KINEMATIC	A	12,736	18,120	371.05	6,723	46,000	170.00	7,820	69,524	173.91	12,091	76,826	177.74	13,655		
QA235	M206 (1X1) MAGNESIUM	A	343														
QA240	MJU-61	A	531				25,200	28.00	706	20,000	28.56	571	10,000	29.25	293		
QA240	MJU61 (FY04 TITLE IX)	A	1,620														
QA240	MJU61 (FY05 SUPPLEMENTAL)	A	1,406														
QA245	MJU-64	A	825				25,200	109.00	2,747	20,000	117.30	2,346	10,000	120.00	1,200		
QA245	MJU64 (FY04 TITLE IX)	A	7,560														
QA245	MJU64 (FY05 SUPPLEMENTAL)	A	4,228														
QA260	SM875A (TRAINING FLARE)	A	6,987														
QA260	SM875B	A	2,409	250,841	14.42	3,617	186,240	14.23	2,650	186,240	17.34	3,229	140,000	17.69	2,477		
	<u>IMPULSE CARTRIDGES</u>																
QA060	BBU-35	A	250														
QA060	BBU-35 (FY04 TITLE IX)	A	154														
QA090	CCU-136A/A (HERO SAFE)	A	20,800	665,460	3.40	2,263	52,702	3.43	181	648,000	3.47	2,249	648,000	3.54	2,294		
QA115	CCU-145A	A								90,000	9.00	810	60,000	9.18	551		
QA115	CCU-145A (FY04 TITLE IX)	A	600														
QA115	CCU-145A (FY05 SUPPLEMENTAL)	A	596														
	<u>CHAFF COUNTERMEASURES</u>																
QA010	RR-129A CHAFF CM	A	14,450	246,880	8.20	2,024				145,920	8.40	1,226	149,760	8.57	1,283		
QA020	RR-144A TRAINING CHAFF	A	4,701	83,719	9.22	772	86,681	9.22	799	86,400	9.45	816	86,400	9.64	833		
QA030	RR-170A CHAFF 1X1	A	73	35,070	2.59	91	35,640	2.65	94	22,680	2.70	61	22,680	2.72	62		
	<u>SUPPORT COSTS</u>																
QA800	ILS		5,503			815			877			999			1,005		
QA830	PRODUCTION ENGINEERING SUPPORT		36,311			7,536			4,311			4,692			4,521		
QA850	PRODUCT IMPROVEMENT PROGRAM		50,854			3,592			2,840			2,530			2,530		
QA860	ACCEPTANCE TEST & EVALUATION		69,044			3,961			8,270			4,715			4,826		
	Total		402,588			72,654			72,641			78,546			80,946		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System				A. DATE February 2007	
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1					018200, AIR EXPENDABLE COUNTERMEASURES					Y1QA
Cost Element/Fiscal Year	Qty	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>ACTIVE JAMMERS</u>										
ALE-50 (AAED)										
2005	245	22,818.00	Robins Air Force Base	1/1/2005	SS-FP	Raytheon Co., Goleta, CA	4/1/2005	1/26/2007	YES	
ALE-55 (FOTD)										
2007	371	50,029.00	NAVAIR	1/1/2005	SS-FP	BAE SYSTEMS INFORMATION AND ELECT NASHUA, NH	6/1/2007	1/25/2008	YES	
2008	581	42,078.00	NAVAIR	1/1/2006	SS-FP	BAE SYSTEMS INFORMATION AND ELECT NASHUA, NH	12/1/2007	12/25/2008	YES	
2009	647	38,212.00	NAVAIR	1/1/2007	SS-FP	BAE SYSTEMS INFORMATION AND ELECT NASHUA, NH	12/1/2008	12/26/2009	YES	
<u>IR DECOYS</u>										
MJU-32/B ROTARY WING DECOY										
2005	39,039	29.10	NAVICP	12/1/2004	C-FP	KILGORE FLARES COMPANY LLC, TOONE, TN	11/17/2004	12/1/2005	YES	
2009	19,200	31.65	NAVICP	12/2/2008	C-FP	TBD	6/2/2009	12/29/2009	YES	
MJU-49/B (FY06 TITLE IX)										
2006	33,772	133.25	NAVICP	1/2/2006	SS-FP	ALLOY SURFACES CO, ASTON, PA	2/21/2006	6/21/2006	YES	
MJU-49/B (FY06 SUPPLEMENTAL)										
2006	16,066	112.04	NAVICP	2/1/2006	SS-FP	ALLOY SURFACES CO, ASTON, PA	8/10/2006	11/8/2006	YES	
MJU-49/B DECOY DEVICE										
2006	261,956	116.24	NAVICP	10/15/2005	SS-FP	ALLOY SURFACES CO, ASTON, PA	12/1/2005	3/31/2006	YES	
2007	146,880	115.26	NAVICP	10/1/2006	SS-FP	ALLOY SURFACES CO, ASTON, PA	11/7/2006	6/1/2007	YES	

P-1 SHOPPING LIST

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System				A. DATE February 2007	
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1					018200, AIR EXPENDABLE COUNTERMEASURES					Y1QA
Cost Element/FiscalYear	Qty	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
MJU-55 COMPANION	2008	95,040	NAVICP	10/1/2007	SS-FP	ALLOY SURFACES CO, ASTON, PA	2/1/2008	4/1/2008	YES	
	2009	94,057	NAVICP	10/1/2008	SS-FP	ALLOY SURFACES CO, ASTON, PA	2/1/2009	4/2/2009	YES	
	2005	26,520	CAAA, IN	1/2/2005	C-FP	CRANE ARMY AMMUNI ACT C, CRANE IN	7/1/2005	8/1/2006	YES	
	2006	25,324	CAAA, IN	8/13/2005	C-FP	CRANE ARMY AMMUNI ACT C, CRANE IN	2/13/2006	3/10/2007	YES	
	2007	38,000	NAVICP	12/1/2006	C-FP	TBD	5/1/2007	1/26/2008	YES	
MJU-57 KINEMATIC	2008	44,950	NAVICP	12/1/2007	C-FP	TBD	5/1/2008	1/26/2009	YES	
	2009	59,634	NAVICP	12/1/2008	C-FP	TBD	5/1/2009	1/26/2010	YES	
	2005	20,520	CAAA, IN	1/1/2005	C-FP	CRANE ARMY AMMUNI ACT C, CRANE IN	11/1/2004	9/1/2006	YES	
	2006	18,120	CAAA, IN	1/1/2006	C-FP	CRANE ARMY AMMUNI ACT C, CRANE IN	2/13/2006	3/10/2007	YES	
	2007	46,000	NAVICP	1/1/2007	C-FP	CRANE ARMY AMMUNI ACT C, CRANE IN	11/12/2006	1/26/2008	YES	
MJU-61	2008	69,524	NAVICP	1/1/2008	C-FP	TBD	5/1/2008	12/27/2008	YES	
	2009	76,826	NAVICP	1/1/2009	C-FP	TBD	5/1/2009	12/27/2009	YES	
	2004	60,585	NAVICP	1/1/2004	C-FP	ARMTEC CO INC, COACHELLA, CA	7/1/2005	11/28/2005	YES	
	2005	74,414	NAVICP	1/1/2005	C-FP	ARMTEC CO INC, COACHELLA, CA	7/1/2005	3/20/2006	YES	
	2007	25,200	NAVICP	1/1/2007	C-FP	TBD	3/1/2007	6/29/2007	YES	

P-1 SHOPPING LIST

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System				A. DATE February 2007	
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1					018200, AIR EXPENDABLE COUNTERMEASURES					Y1QA
Cost Element/FiscalYear	Qty	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
MJU-64	2008	20,000	28.56	NAVICP	1/1/2008	C-FP	TBD	3/1/2008	6/29/2008	YES
	2009	10,000	29.25	NAVICP	1/1/2009	C-FP	TBD	3/1/2009	6/29/2009	YES
	2004	66,196	114.20	NAVICP	1/1/2004	SS-FP	ALLOY SURFACES CO, ASTON, PA	3/1/2005	6/1/2005	YES
	2005	46,453	108.77	NAVICP	1/1/2005	SS-FP	ALLOY SURFACES CO, ASTON, PA	6/1/2005	3/1/2007	YES
	2007	25,200	109.00	NAVICP	1/1/2007	SS-FP	ALLOY SURFACES CO, ASTON, PA	5/1/2007	11/27/2007	YES
	2008	20,000	117.30	NAVICP	1/1/2008	SS-FP	TBD	5/1/2008	11/27/2008	YES
SM875B	2009	10,000	120.00	NAVICP	1/1/2009	SS-FP	TBD	5/1/2009	11/27/2009	YES
	2006	250,841	14.42	NAVICP	1/1/2006	C-FP	KILGORE FLARES COMPANY LLC, TOONE, TN	7/28/2006	11/25/2006	YES
	2007	186,240	14.23	NAVICP	1/1/2007	C-FP	KILGORE FLARES COMPANY LLC, TOONE, TN	10/26/2006	11/27/2007	YES
	2008	186,240	17.34	NAVICP	1/1/2008	C-FP	TBD	5/1/2008	11/27/2008	YES
	2009	140,000	17.69	NAVICP	1/1/2009	C-FP	TBD	5/1/2009	11/27/2009	YES
<u>IMPULSE CARTRIDGES</u>										
CCU-136A/A (HERO SAFE)										
	2006	665,460	3.40	NAVICP	12/1/2005	C-FP	CAPCO INC, GRAND JUNCTION, CO	2/16/2006	7/16/2006	YES
	2007	52,702	3.43	NAVICP	12/1/2006	C-FP	TBD	5/1/2007	9/28/2007	YES
	2008	648,000	3.47	NAVICP	12/1/2007	C-FP	TBD	5/1/2008	9/28/2008	YES

P-1 SHOPPING LIST

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System				A. DATE February 2007		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1					018200, AIR EXPENDABLE COUNTERMEASURES					Y1QA	
Cost Element/FiscalYear	Qty	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	
CCU-145A	2009	648,000	3.54	NAVICP	12/1/2008	C-FP	TBD	5/1/2009	9/28/2009	YES	
	2004	60,000	10.00	NAVICP	6/1/2004	C-FP	STRESAU WEST, INC EDGEMONT, SC	2/17/2006	5/6/2007	YES	
	2005	62,178	9.58	NAVICP	6/1/2005	C-FP	STRESAU WEST, INC EDGEMONT, SC	2/17/2006	8/4/2007	YES	
	2008	90,000	9.00	NAVICP	1/1/2008	C-FP	TBD	5/1/2008	10/28/2008	YES	
	2009	60,000	9.18	NAVICP	1/1/2009	C-FP	TBD	5/1/2009	10/28/2009	YES	
<u>CHAFF COUNTERMEASURES</u>											
RR-129A CHAFF CM	2006	246,880	8.20	NAVICP	1/1/2006	C-FP	ARMTEC INC, COACHELLA, CA	3/29/2006	5/28/2006	YES	
	2008	145,920	8.40	NAVICP	1/1/2008	C-FP	TBD	4/1/2008	8/29/2008	YES	
	2009	149,760	8.57	NAVICP	1/1/2009	C-FP	TBD	4/1/2009	8/29/2009	YES	
RR-144A TRAINING CHAFF	2006	83,719	9.22	NAVICP	1/1/2006	C-FP	ARMTEC INC, COACHELLA, CA	6/29/2006	2/24/2007	YES	
	2007	86,681	9.22	NAVICP	1/1/2007	C-FP	ARMTEC INC, COACHELLA, CA	11/22/2006	8/29/2007	YES	
	2008	86,400	9.45	NAVICP	1/1/2008	C-FP	TBD	4/1/2008	12/27/2008	YES	
	2009	86,400	9.64	NAVICP	1/1/2009	C-FP	TBD	4/1/2009	12/27/2009	YES	
RR-170A CHAFF 1X1	2006	35,070	2.59	NAVICP	1/1/2006	C-FP	ARMTEC INC, COACHELLA, CA	3/29/2006	4/23/2007	YES	

P-1 SHOPPING LIST

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System				A. DATE February 2007	
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1					018200, AIR EXPENDABLE COUNTERMEASURES					Y1QA
Cost Element/FiscalYear	Qty	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
2007	35,640	2.65	NAVICP	10/1/2006	C-FP	ARMTEC INC, COACHELLA, CA	11/22/2006	12/27/2007	YES	
2008	22,680	2.70	NAVICP	10/1/2007	C-FP	TBD	4/1/2008	3/27/2009	YES	
2009	22,680	2.72	NAVICP	10/1/2008	C-FP	TBD	4/1/2009	3/27/2010	YES	

Notes:

P-1 SHOPPING LIST

FY 08/09 OSD BUDGET PRODUCTION SCHEDULE, P-21						DATE						February 2007																		
APPROPRIATION/BUDGET ACTIVITY						Weapon System						P-1 ITEM NOMENCLATURE																		
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA-1						018200 AIRBORNE EXPENDABLE C/M																								
		Production Rate				Procurement Leadtimes																								
Item	Manufacturer's Name and Location					MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																
FOTD/IDECM	BAE, Nashua, NH					TBD	TBD	TBD		8	7	12	20	E																
AAED (ALE-50)	Raytheon, Goleta, CA					25	140	300		5		17	22	E																
MJU-49B	Alloy, Chester Twنش, PA					6	18	18		8		4	12	K																
MJU-55	Crane Army Ammo Activity					1	5	9		7		9	16	K																
MJU-57	Crane Army Ammo Activity					1	3	8		7		9	16	K																
MJU-64	Alloy, Chester Twنش, PA					4	6	6		8		6	14	K																
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 (RAYTHEON)	05		245		245																									
FOTD/IDECM (BAE)	07		371		371																						371			
MJU-49B (ALLOY)*	06		16.1		16.1									A	16.1															
MJU-49B (ALLOY)**	06		33.8		33.8					A		17.3	16.5																	
MJU-49B (ALLOY)	06		262.0		262.0			A			17.2	17.3	17.3		0.8	17.3	17.3	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0			
MJU-49B (ALLOY)	07		146.9		146.9																									
MJU-55 (CAAA)	05		26.5		26.5										5.7			10.1												
MJU-55 (TBD)	07		38.0		38.0																						38.0			
MJU-57 (CAAA)	05		20.5		20.5												4.3	5.8	5.8			4.6								
MJU-57 (CAAA)	06		18.1		18.1																	4.3								
MJU-57 (CAAA)	07		46.0		46.0																						46.0			
MJU-64 (ALLOY)	04		66.2	7	59.2												5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0			
MJU-64 (ALLOY)	05		46.5		46.5																						15.6			
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2008												FISCAL YEAR 2009												B A L
						2007			CALENDAR YEAR 2008									CALENDAR YEAR 2009												
						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	
FOTD/IDECM (BAE)	07		371		371																									
FOTD/IDECM (BAE)	08		581		581			A																				111		
FOTD/IDECM (BAE)	09		647		647																							647		
MJU-49B (ALLOY)	07		146.9	39.8	107.1										17.3	17.8	18.0	18.0	18.0	18.0										
MJU-49B (ALLOY)	08		95.0		95.0																									
MJU-49B (ALLOY)	09		94.1		94.1																									
MJU-55 (TBD)	07		38.0		38.0																									
MJU-55 (TBD)	08		45.0		45.0																									
MJU-55 (TBD)	09		59.6		59.6																							59.6		
MJU-57 (CAAA)	07		46.0		46.0																									
MJU-57 (TBD)	08		69.5		69.5																									
MJU-57 (TBD)	09		76.8		76.8																									
MJU-64 (ALLOY)	05		46.5	30.9	15.6										5.0	5.0	5.0	0.6												

Remarks:

- * This line funded by FY06 Supplemental
- ** This line funded by FY06 Title IX

FY 08/09 OSD BUDGET PRODUCTION SCHEDULE, P-21					DATE February 2007									
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA1					Weapon System					P-1 ITEM NOMENCLATURE 018200 AIRBORNE EXPENDABLE C/M				
		Production Rate			Procurement Leadtimes									
Item	Manufacturer's Name and Location				MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure	
FOTD/IDECM	BAE, Nashua, NH				TBD	TBD	TBD		8	7	12	20	E	
AAED (ALE-50)	Raytheon, Goleta, CA				25	140	300		5		17	22	E	
MJU-49B	Alloy, Chester Twنش, PA				6	18	18		8		4	12	K	
MJU-55	Crane Army Ammo Activity				1	5	9		7		9	16	K	
MJU-57	Crane Army Ammo Activity				1	3	8		7		9	16	K	

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010													FISCAL YEAR 2011												BAL
						2009		CALENDAR YEAR 2010											CALENDAR YEAR 2011												
						OC	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
FOTD/IDECM (BAE)	08		581	470	111	51.0	60.0																								
FOTD/IDECM (BAE)	09		647		647			55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	42.0													
MJU-55 (TBD)	09		59.6		59.6				6.0	6.0	6.0	6.0	6.0	6.0	6.0	5.6															
MJU-57 (TBD)	08		69.5	48.0	21.5	6.0	6.0	3.0	3.0	3.5																					
MJU-57 (TBD)	09		76.8		76.8			3.0	3.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	1.8		

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012													FISCAL YEAR 2013												BAL		
						2011		CALENDAR YEAR 2012											CALENDAR YEAR 2013														
						OC	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				

Remarks:

BUDGET ITEM JUSTIFICATION SHEET

DATE:

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February 2007

APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS							019400, JET ASSISTED TAKE OFF (JATOS)					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity											Cont	Cont
Cost (\$M)	\$46.5	A	\$4.5	\$4.6	\$4.8	\$4.9	\$5.0	\$5.1	\$5.2	\$5.3	Cont	Cont

MISSION DESCRIPTION: The JATOs currently in production are the MK117 and MK125. JATOs are relatively small solid propellant rocket motors used to assist aircraft during takeoff, and launch target drones and Unmanned Aerial Vehicles (UAV).

Intended use: Two MK117s are used to launch one BQM 74C target. One MK125 is used to launch the Pioneer UAV.

Product Improvement: Safety and reliability product improvement to qualify alternative hardware.

The current budget profile provides funding for MK117 and MK125 procurement and support efforts (PES, ILS, PIP).

P-1 SHOPPING LIST

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS

DATE:

P40-A

February 2007

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1

019400, JET ASSISTED TAKE OFF (JATOS)

Procurement Items	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
MK 117 MOD O ROCKET MOTOR												
Quantity	A	6,462	595	753	550	536						
Funding		24,854	2,315	3,116	2,328	2,319						
MK 125 RATO												
Quantity	A	2,405	264	164	306	310						
Funding		12,151	1,328	866	1,652	1,711						
Other Costs		9,473	862	642	793	865						
Total P-1 Funding		\$46,478	\$4,505	\$4,624	\$4,774	\$4,895						

Notes: *Rocket Assisted Take Off (RATO)

P-1 SHOPPING LIST

CLASSIFICATION:		UNCLASSIFIED											
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE February 2007		
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1						P-1 LINE ITEM NOMENCLATURE MK 258 MOD 1 (FOR RAMICS) SUBHEAD NO. 71RA BLIN: 0196							
Program Element for Code B Items 0604373N AIRBORNE MINE COUNTERMEASURES						Other Related Program Elements 0204302N							
	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity				0	0	0	0	0	0	0	0	0	0
COST (In Millions)		B		0.0	0.0	0.0	1.0	2.1	1.5	3.0	3.0	CONT	10.6
PROGRAM DESCRIPTION/JUSTIFICATION:													
<p>The Rapid Airborne Mine Clearance System (RAMICS) MIW program will satisfy the U.S. Navy's need for a rapid mine clearance capability required to neutralize near-surface and surface (floating) moored sea mines. RAMICS will use geo-location data provided by other minehunting and mine reconnaissance systems, use a laser system to reacquire targets and to direct the fire of supercavitating projectiles that will render the mines inoperable. RAMICS includes the following major subsystems and components:</p> <ul style="list-style-type: none"> (a) GunSubsystem (b) Munition Subsystem - MK258 Mod 1 Armor Piercing, Fin Stabilized, Discarding Sabot-Tracer (APFSDS-T) (c) Targeting Sensor Subsystem. (d) Fire Control Subsystem. <p>The system will be deployed from the MH-60S helicopter and will provide organic airborne mine defense as part of Littoral Combat Ship (LCS) Mine Warfare Mission Module. This capability will be of critical importance in littoral zones, confined straits, choke points, and the Amphibious Objective Area (AOA).</p> <p>RAMICS procurements will be funded by: WPN for the RAMICS combat system. PANMC for RAMICS projectile ammunition program.</p>													

CLASSIFICATION:			UNCLASSIFIED														
EXHIBIT P-5 COST ANALYSIS						Weapon System						DATE February 2007					
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1						ID Code B	P-1 LINE ITEM NOMENCLATURE MK 258 MOD 1 (FOR RAMICS) SUBHEAD NO. 71RA										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
RA077	MK 258 MOD 1 EQUIPMENT		0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	3300	295.2	974
			0			0			0			0					
TOTAL			0			0			0			0					974

CLASSIFICATION:		UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE MK 258 MOD 1 (FOR RAMICS) BLIN: 0196				SUBHEAD 71RA	
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	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2009										
RA077 MK 258 MOD 1	3300	295.2	TBD	TBD	TBD	TBD	TBD	TBD		

CLASSIFICATION:		UNCLASSIFIED											
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE February 2007		
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1						P-1 LINE ITEM NOMENCLATURE 5 INCH/54 GUN AMMUNITION SUBHEAD NO. A1AC BLIN: 0250							
Program Element for Code B Items SUBHEAD NO. A1AC						Other Related Program Elements							
	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity				0	0	0	0	0	0	0	0	0	0
COST (In Millions)				26.4	26.9	26.6	26.4	36.8	37.3	37.8	38.3	CONT	256.5
PROGRAM 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, three specialty projectiles (includes the Ship Self-Defense KE-ET round), two pure training rounds and several ancillary rounds (dummy, gage and test). Program also supports newly developed multi-function fuze and multi-option fuze modernization.													
AC100 - PROCUREMENT													
The funds are required to procure components, load and assemble complete rounds and conduct acceptance tests.													
AC830 - 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.													
AC850 - 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,													

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE 5 INCH/54 GUN AMMUNITION SUBHEAD NO. A1AC BLIN: 0250	
and/or correction of deficiencies exclusive of contractual specifications.		
<p>AC893 - 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.</p> <p>AC894 - GAUGE REQUIREMENTS 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.</p> <p>AC895 - 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.</p> <p>FY06 funding includes \$858K that was provided for in the hurricane supplemental. FY07 funding includes a \$2.45M Congressional add for additional cartridge cases for 5"/54 ammunition.</p>		

CLASSIFICATION:			UNCLASSIFIED												
EXHIBIT P-5 COST ANALYSIS						Weapon System						DATE February 2007			
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1						ID Code 025000		P-1 LINE ITEM NOMENCLATURE 5 INCH/54 GUN AMMUNITION SUBHEAD NO. A1AC							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006		FY 2007			FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>														
AC100	<u>5"/54 AMMUNITION COMPONENTS</u>														
	PE/QA SMCA		0	0	0.0	3	0	0.0	8	0	0.0	28	0	0.0	33
	5/54 CHG, PROP, FULL MK 67	D326	0	30223	529.0	15,987	28665	653.8	18,741	9360	655.7	6,137	0	0.0	0
	5/54 PROJ, BLP/T	D349	0	19008	302.8	5,755	0	0.0	0	0	0.0	0	0	0.0	0
	PROJ, 5"/54 KE-ET	DA15	0	0	0.0	0	0	0.0	0	0	0.0	0	5000	1,597.4	7,987
	5"/54 PROJ, MULTI OPTION FUZE	MOFN	0	0	0.0	0	0	0.0	0	6870	1,304.5	8,962	10260	1,332.7	13,674
AC830	PRODUCTION ENGINEERING		0	0	0.0	2,266	0	0.0	2,028	0	0.0	2,403	0	0.0	2,500
AC850	PRODUCT IMPROVEMENT		0	0	0.0	1,087	0	0.0	2,533	0	0.0	3,247	0	0.0	1,857
AC893	RENOVATION COMPONENTS		0	0	0.0	876	0	0.0	2,900	0	0.0	5,480	0	0.0	0
AC894	GAUGE REQUIREMENTS		0	0	0.0	273	0	0.0	439	0	0.0	362	0	0.0	386
AC895	NON-STANDARD		0	0	0.0	187	0	0.0	239	0	0.0	0	0	0.0	0
	TOTAL EQUIPMENT		0			26,434			26,888			26,619			26,437
TOTAL			0			26,434			26,888			26,619			26,437

CLASSIFICATION:		UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE 5 INCH/54 GUN AMMUNITION BLIN: 0250				SUBHEAD 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	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
AC100 5"/54 AMMUNITION COMPONENTS										
5/54 CHG, PROP, FULL MK 67	30223	529.0	JMC ROCK ISLAND	OCT-05	MIPR	MCALESTER AAP	FEB-06	JAN-08	YES	
5/54 PROJ, BLP/T	19008	302.8	JMC ROCK ISLAND	OCT-05	MIPR	CRANE AAA	FEB-06	JAN-08	YES	
FY 2007										
AC100 5"/54 AMMUNITION COMPONENTS										
5/54 CHG, PROP, FULL MK 67	28665	653.8	JMC ROCK ISLAND	OCT-06	MIPR	UNKNOWN	FEB-07	DEC-08	YES	
FY 2008										
AC100 5"/54 AMMUNITION COMPONENTS										
5/54 CHG, PROP, FULL MK 67	9360	655.7	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	FEB-08	DEC-09		JUL-07
5"/54 PROJ, MULTI OPTION FUZE	6870	1,304.5	NSWC CRANE	OCT-07	CONTRACT	UNKNOWN	MAR-08	FEB-10		JUL-07
FY 2009										
AC100 5"/54 AMMUNITION COMPONENTS										
PROJ, 5"/54 KE-ET	5000	1,597.4	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	FEB-09	SEP-11		JUL-08
5"/54 PROJ, MULTI OPTION FUZE	10260	1,332.7	NSWC CRANE	OCT-08	CONTRACT	UNKNOWN	MAR-09	FEB-11		JUL-08
Remarks:										
NOTE: All items shown are priced with available GFM.										

CLASSIFICATION:		UNCLASSIFIED																												
EXHIBIT P-21, PRODUCTION SCHEDULE							DATE: February 2007																							
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1						Weapon System		P-1 LINE ITEM NOMENCLATURE 5 INCH/54 GUN AMMUNITION BLI: 0250																						
		Production Rate			Procurement Leadtimes																									
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																
5/54 CHG, PROP, FULL MK 67	MCALESTER AAP					7500	25000	50000	5	5	22	22	27	K																
5/54 PROJ, BLP/T	CRANE AAA					7500	14860	41620	5	5	23	23	28	K																
PROJ, 5"/54 KE-ET	UNKNOWN					2500	3000	6000	5	5	31	31	36	K																
5"/54 PROJ, MULTI OPTION FUZE	UNKNOWN					4500	20000	60000	6	6	23	23	29	K																
ITEM	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2006												FISCAL YEAR 2007												B A L
						CY 2005			CALENDAR YEAR 2006									CALENDAR YEAR 2007												
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
5"/54 PROJ, MULTI OPTION FUZE	2008	N	6.9	0	6.9																									
5"/54 PROJ, MULTI OPTION FUZE	2009	N	10.3	0	10.3																									
5/54 CHG, PROP, FULL MK 67	2003	N	5.2	0	5.2																		5.2		0					
5/54 CHG, PROP, FULL MK 67	2005	N	25.7	0	25.7																			25.7	0					
5/54 CHG, PROP, FULL MK 67	2006	N	30.2	0	30.2																				30.2					
5/54 CHG, PROP, FULL MK 67	2007	N	28.7	0	28.7																				28.7					
5/54 CHG, PROP, FULL MK 67	2008	N	9.4	0	9.4																				9.4					
5/54 PROJ, BLP/T	2004	N	18.0	0	18.0																				0					
5/54 PROJ, BLP/T	2005	N	18.4	0	18.4																				0					
5/54 PROJ, BLP/T	2006	N	19.0	0	19.0																				19.0					
PROJ, 5"/54 KE-ET	2009	N	5.0	0	5.0																				5.0					
ITEM	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2008												FISCAL YEAR 2009												B A L
						CY 2007			CALENDAR YEAR 2008									CALENDAR YEAR 2009												
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
5"/54 PROJ, MULTI OPTION FUZE	2008	N	6.9	0	6.9																				6.9					
5"/54 PROJ, MULTI OPTION FUZE	2009	N	10.3	0	10.3																				10.3					
5/54 CHG, PROP, FULL MK 67	2006	N	30.2	0	30.2																				0					
5/54 CHG, PROP, FULL MK 67	2007	N	28.7	0	28.7																				0					
5/54 CHG, PROP, FULL MK 67	2008	N	9.4	0	9.4																				9.4					
5/54 PROJ, BLP/T	2006	N	19.0	0	19.0																				0.0					
PROJ, 5"/54 KE-ET	2009	N	5.0	0	5.0																				5.0					

Remarks:

CLASSIFICATION:		UNCLASSIFIED																															
EXHIBIT P-21, PRODUCTION SCHEDULE																	DATE: February 2007																
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1																	Weapon System					P-1 LINE ITEM NOMENCLATURE 5 INCH/54 GUN AMMUNITION BLI: 0250											
		Production Rate					Procurement Leadtimes																										
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																			
5/54 CHG, PROP, FULL MK 67	MCALESTER AAP					7500	25000	50000	5	5	22	22	27	K																			
5/54 PROJ, BLP/T	CRANE AAA					7500	14860	41620	5	5	23	23	28	K																			
PROJ, 5"/54 KE-ET	UNKNOWN					2500	3000	6000	5	5	31	31	36	K																			
5"/54 PROJ, MULTI OPTION FUZE	UNKNOWN					4500	20000	60000	6	6	23	23	29	K																			
ITEM	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010											FISCAL YEAR 2011											B A L					
						CY 2009					CALENDAR YEAR 2010											CALENDAR YEAR 2011											
						O C T	N V	D 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			
5"/54 PROJ, MULTI OPTION FUZE	2008	N	6.9	0	6.9																						0						
5"/54 PROJ, MULTI OPTION FUZE	2009	N	10.3	0	10.3																						0						
5/54 CHG, PROP, FULL MK 67	2008	N	9.4	0	9.4			9.4																			0						
PROJ, 5"/54 KE-ET	2009	N	5.0	0	5.0																					5.0	0						
ITEM	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012											FISCAL YEAR 2013											B A L					
						CY 2011					CALENDAR YEAR 2012											CALENDAR YEAR 2013											
						O C T	N V	D 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			

Remarks:

CLASSIFICATION:		UNCLASSIFIED											
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE February 2007		
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1						P-1 LINE ITEM NOMENCLATURE INTERMEDIATE CALIBER GUN AMMUNITION SUBHEAD NO. A1AL BLIN: 0266							
Program Element for Code B Items SUBHEAD NO. A1AL						Other Related Program Elements							
	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity				0	0	0	0	0	0	0	0	0	0
COST (In Millions)				7.5	10.9	11.2	16.1	28.3	38.7	39.0	39.7	CONT	191.4
PROGRAM DESCRIPTION/JUSTIFICATION: The intermediate caliber cartridge is a family of fixed rounds of ammunition for use in shipboard intermediate caliber gun weapon systems (GWS). Navy's primary use for an intermediate caliber GWS will be to address both surface and air targets. United States Coast Guard's (USCG) primary use is drug interdiction, homeland defense, and Visit, Board, Search and Seize (VBSS). Intermediate caliber GWS are currently employed on US Navy guided missile frigates (FFGs) and US Coast Guard Cutters. An intermediate caliber GWS is designated for use on the new Littoral Combat Ship (LCS) and DD(X) class of US Navy ships and the USCG National Security Cutter. The program procures both High Explosive service rounds as well as Target Practice and dummy rounds for this GWS.													
AL100 - PROCUREMENT The funds are required to procure components, load and assemble complete rounds and conduct acceptance tests.													
AL830 - 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.													
AL894 - GAUGE REQUIREMENTS 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.													
FY06 funding includes \$237K that was provided for in the hurricane supplemental.													
FY07 funding includes a Congressional add of \$5.2M for MK295/MK296 ammunition for MK 100 57mm naval gun.													

CLASSIFICATION:			UNCLASSIFIED												
EXHIBIT P-5 COST ANALYSIS						Weapon System						DATE February 2007			
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1						ID Code 026600		P-1 LINE ITEM NOMENCLATURE INTERMEDIATE CALIBER GUN AMMUNITION SUBHEAD NO. A1AL							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006		FY 2007			FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>														
AL100	INTERMEDIATE CALIBER GUN AMMUNITION COMPONENTS														
	CART., 57MM, 3P MK295	BA22	0	1039	3,083.7	3,204	3942	2,500.3	9,856	0	0.0	0	5076	2,580.0	13,096
	CART., 57MM TP MK296	BA23	0	2702	1,291.3	3,489	510	600.0	306	3958	810.0	3,206	0	0.0	0
	INTERMEDIATE CALIBER SERVICE	ICSV	0	0	0.0	0	0	0.0	0	2004	3,049.9	6,112	0	0.0	0
	INTERMEDIATE CALIBER TRAINING	ICTP	0	0	0.0	0	0	0.0	0	1304	810.6	1,057	2652	820.1	2,175
AL830	PRODUCTION ENGINEERING		0	0	0.0	720	0	0.0	627	0	0.0	779	0	0.0	787
AL894	GAUGE REQUIREMENTS		0	0	0.0	60	0	0.0	96	0	0.0	57	0	0.0	49
	TOTAL EQUIPMENT		0			7,473			10,885			11,211			16,107
TOTAL			0			7,473			10,885			11,211			16,107

CLASSIFICATION:		UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE INTERMEDIATE CALIBER GUN AMMUNITION BLIN: 0266				SUBHEAD A1AL	
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	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
AL100 INTERMEDIATE CALIBER GUN AMMUNITION C										
CART., 57MM, 3P MK295	1039	3,083.7	NSWC CRANE	OCT-05	CONTRACT	BAE SYSTEMS LAND&ARM	AUG-06	NOV-06	YES	
CART., 57MM TP MK296	2702	1,291.3	NSWC CRANE	OCT-05	CONTRACT	BAE SYSTEMS LAND&ARM	APR-06	NOV-06	YES	
FY 2007										
AL100 INTERMEDIATE CALIBER GUN AMMUNITION C										
CART., 57MM, 3P MK295	3942	2,500.3	NSWC CRANE	OCT-06	CONTRACT	UNKNOWN	APR-07	OCT-08	YES	
CART., 57MM TP MK296	510	600.0	NSWC CRANE	OCT-06	CONTRACT	UNKNOWN	APR-07	OCT-08	YES	
FY 2008										
AL100 INTERMEDIATE CALIBER GUN AMMUNITION C										
CART., 57MM TP MK296	3958	810.0	NSWC CRANE	OCT-07	CONTRACT	UNKNOWN	MAR-08	SEP-09		JUL-07
INTERMEDIATE CALIBER SERVICE	2004	3,049.9	NSWC CRANE	OCT-07	CONTRACT	UNKNOWN	MAR-08	MAR-10		JUL-07
INTERMEDIATE CALIBER TRAINING	1304	810.6	NSWC CRANE	OCT-07	CONTRACT	UNKNOWN	MAR-08	SEP-09		JUL-07
FY 2009										
AL100 INTERMEDIATE CALIBER GUN AMMUNITION C										
CART., 57MM, 3P MK295	5076	2,580.0	NSWC CRANE	OCT-08	CONTRACT	UNKNOWN	MAR-09	MAR-11		JUL-08
INTERMEDIATE CALIBER TRAINING	2652	820.1	NSWC CRANE	OCT-08	CONTRACT	UNKNOWN	MAR-09	SEP-10		JUL-08
Remarks:										
NOTE: All items shown are priced with available GFM.										

CLASSIFICATION:		UNCLASSIFIED																											
EXHIBIT P-21, PRODUCTION SCHEDULE																	DATE: February 2007												
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1																	Weapon System						P-1 LINE ITEM NOMENCLATURE INTERMEDIATE CALIBER GUN AMMUNITION BLI: 0266						
		Production Rate					Procurement Leadtimes																						
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure															
CART., 57MM, 3P MK295	UNKNOWN					4000	12600	35280	6	6	24	24	30	K															
CART., 57MM TP MK296	UNKNOWN					2300	7500	15000	6	6	18	18	24	K															
INTERMEDIATE CALIBER SERVICE	UNKNOWN					TBD	TBD	TBD	6	6	24	24	30	K															
INTERMEDIATE CALIBER TRAINING	UNKNOWN					TBD	TBD	TBD	6	6	18	18	24	K															
ITEM	F	S	Q	D	B	FISCAL YEAR 2006										FISCAL YEAR 2007										B A L			
	Y	V	T	E	A	CY 2005					CALENDAR YEAR 2006					CALENDAR YEAR 2007													
	C	C	Y	L	L	O	D	J	M	A	J	A	O	D	J	M	A	J	A										
	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P					
CART., 57MM TP MK296	2007	N	1.0	0	1.0																								1.0
CART., 57MM TP MK296	2008	N	4.0	0	4.0																								4.0
CART., 57MM, 3P MK295	2006	N	1.0	0	1.0																								0
CART., 57MM, 3P MK295	2007	N	3.9	0	3.9																								3.9
CART., 57MM, 3P MK295	2009	N	5.1	0	5.1																								5.1
INTERMEDIATE CALIBER SERVICE	2008	N	2.0	0	2.0																								2.0
INTERMEDIATE CALIBER TRAINING	2008	N	1.3	0	1.3																								1.3
INTERMEDIATE CALIBER TRAINING	2009	N	2.7	0	2.7																								2.7
ITEM	F	S	Q	D	B	FISCAL YEAR 2008										FISCAL YEAR 2009										B A L			
	Y	V	T	E	A	CY 2007					CALENDAR YEAR 2008					CALENDAR YEAR 2009													
	C	C	Y	L	L	O	D	J	M	A	J	A	O	D	J	M	A	J	A										
	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P					
CART., 57MM TP MK296	2007	N	1.0	0	1.0																								0
CART., 57MM TP MK296	2008	N	4.0	0	4.0																								4.0
CART., 57MM, 3P MK295	2007	N	3.9	0	3.9																								0
CART., 57MM, 3P MK295	2009	N	5.1	0	5.1																								5.1
INTERMEDIATE CALIBER SERVICE	2008	N	2.0	0	2.0																								2.0
INTERMEDIATE CALIBER TRAINING	2008	N	1.3	0	1.3																								1.3
INTERMEDIATE CALIBER TRAINING	2009	N	2.7	0	2.7																								2.7

Remarks:

CLASSIFICATION:		UNCLASSIFIED																																			
EXHIBIT P-21, PRODUCTION SCHEDULE																							DATE: February 2007														
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1													Weapon System					P-1 LINE ITEM NOMENCLATURE INTERMEDIATE CALIBER GUN AMMUNITION BLI: 0266																			
						Production Rate					Procurement Leadtimes																										
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																					
CART., 57MM, 3P MK295		UNKNOWN				4000	12600	35280	6		6		24	24	30	K																					
CART., 57MM TP MK296		UNKNOWN				2300	7500	15000	6		6		18	18	24	K																					
INTERMEDIATE CALIBER SERVICE		UNKNOWN				TBD	TBD	TBD	6		6		24	24	30	K																					
INTERMEDIATE CALIBER TRAINING		UNKNOWN				TBD	TBD	TBD	6		6		18	18	24	K																					
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010														FISCAL YEAR 2011														B A L		
							CY 2009				CALENDAR YEAR 2010										CALENDAR YEAR 2011																
							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							
CART., 57MM, 3P MK295		2009	N	5.1	0	5.1																														0	
INTERMEDIATE CALIBER SERVICE		2008	N	2.0	0	2.0																														0	
INTERMEDIATE CALIBER TRAINING		2009	N	2.7	0	2.7																														0	
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012														FISCAL YEAR 2013														B A L		
							CY 2011				CALENDAR YEAR 2012										CALENDAR YEAR 2013																
							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							
Remarks:																																					

CLASSIFICATION:		UNCLASSIFIED											
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE February 2007		
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1						P-1 LINE ITEM NOMENCLATURE OTHER SHIP GUN AMMUNITION SUBHEAD NO. A1AG BLIN: 0270							
Program Element for Code B Items SUBHEAD NO. A1AG						Other Related Program Elements							
	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity				0	0	0	0	0	0	0	0	0	0
COST (In Millions)				30.1	21.7	21.7	41.4	36.9	37.9	38.5	39.2	CONT	267.4
PROGRAM DESCRIPTION/JUSTIFICATION:													
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.													
AG100/AG200 - PROCUREMENT													
The funds are required to procure components, load and assemble complete rounds and conduct acceptance tests.													
AG830 - 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.													
AG850 - 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.													

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE OTHER SHIP GUN AMMUNITION SUBHEAD NO. A1AG BLIN: 0270	
<p>AG894 - GAUGE REQUIREMENTS 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.</p> <p>AG895 - 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.</p> <p>FY06 funding includes \$885K that was provided for in the hurricane supplemental.</p>		

CLASSIFICATION:			UNCLASSIFIED												
EXHIBIT P-5 COST ANALYSIS							Weapon System					DATE February 2007			
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1							ID Code 027000		P-1 LINE ITEM NOMENCLATURE OTHER SHIP GUN AMMUNITION SUBHEAD NO. A1AG						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006		FY 2007			FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>														
AG100	PE/QA SMCA		0	0	0.0	94	0	0.0	235	0	0.0	95	0	0.0	83
	<u>25MM CARTRIDGES</u>														
	CTG., 25MM, TP-T, M793	A976	0	205180	14.2	2,923	235015	15.4	3,617	0	0.0	0	125070	16.2	2,029
	CART., 25MM HEI-T/SAPHEI-T LI	AA98	0	71385	36.7	2,618	162545	44.9	7,295	115115	39.2	4,515	80080	40.1	3,209
	<u>30MM CARTRIDGES</u>														
	CART., 30MM HEI-T/MP LKD	AA89	0	14250	100.0	1,425	0	0.0	0	26430	76.6	2,025	25950	78.3	2,031
	CART., 30MM TP-T LKD	AA90	0	0	0.0	0	0	0.0	0	0	0.0	0	35040	22.3	781
	<u>40MM GRENADE CARTRIDGES</u>														
	CTG., 40MM SERVICE F/MK19 (USMC FCT)	40RC	0	0	0.0	0	0	0.0	0	0	0.0	0	100000	35.4	3,544
	CTG., 40MM PRAC., M79 F/M203	B519	0	57400	3.4	197	40000	3.9	155	28500	4.0	114	35000	5.0	176
	CTG 40MM M583A1	B535	0	0	0.0	0	0	0.0	0	15004	42.3	634	15664	43.7	685
	CTG, 40MM, BLANK, SAL (350&200 GRAMS)	B650	0	30090	46.9	1,412	0	0.0	0	0	0.0	0	0	0.0	0
	CTG, 40MM, 300 METER	BA26	0	0	0.0	0	1000	23.0	23	0	0.0	0	0	0.0	0
AG200	<u>20MM CARTRIDGES</u>														
	CART., 20MM ELC	AA61	0	822800	23.3	19,143	341600	26.0	8,893	510720	25.2	12,865	1064600	25.7	27,393
AG830	PRODUCTION ENGINEERING		0	0	0.0	1,326	0	0.0	942	0	0.0	1,407	0	0.0	1,449
AG850	PRODUCT IMPROVEMENT		0	0	0.0	340	0	0.0	0	0	0.0	0	0	0.0	0
AG894	GAUGE REQUIREMENTS		0	0	0.0	21	0	0.0	24	0	0.0	26	0	0.0	28

CLASSIFICATION:			UNCLASSIFIED												
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)						Weapon System						DATE February 2007			
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1						ID Code 027000		P-1 LINE ITEM NOMENCLATURE OTHER SHIP GUN AMMUNITION SUBHEAD NO. A1AG							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
AG895	NON-STANDARD		0	0	0.0	552	0	0.0	500	0	0.0	15	0	0.0	0
	TOTAL EQUIPMENT		0			30,051			21,684			21,696			41,408
TOTAL			0			30,051			21,684			21,696			41,408

CLASSIFICATION:		UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE OTHER SHIP GUN AMMUNITION BLIN: 0270				SUBHEAD 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	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
AG100 25MM CARTRIDGES										
CTG, 25MM, TP-T, M793	205180	14.2	JMC ROCK ISLAND	OCT-05	MIPR	GD-OTS	MAR-06	DEC-06	YES	
CART., 25MM HEI-T/SAPHEI-T LI	71385	36.7	NSWC CRANE	OCT-05	CONTRACT	GD-OTS	MAR-06	SEP-07	YES	
AG100 30MM CARTRIDGES										
CART., 30MM HEI-T/MP LKD	14250	100.0	NSWC CRANE	OCT-05	CONTRACT	UNKNOWN	MAR-07	SEP-08	YES	
AG100 40MM GRENADE CARTRIDGES										
CTG., 40MM PRAC., M79 F/M203	57400	3.4	JMC ROCK ISLAND	OCT-05	MIPR	AMTEC	MAR-06	JAN-07	YES	
CTG, 40MM, BLANK, SAL (350&200 GRAMS)	30090	46.9	JMC ROCK ISLAND	OCT-05	MIPR	AMERICAN ORDNANCE/MILA	SEP-06	MAY-08	YES	
AG200 20MM CARTRIDGES										
CART., 20MM ELC	822800	23.3	NSWC CRANE	OCT-05	CONTRACT	ATK	APR-06	MAY-07	YES	
FY 2007										
AG100 25MM CARTRIDGES										
CTG, 25MM, TP-T, M793	235015	15.4	JMC ROCK ISLAND	OCT-06	MIPR	UNKNOWN	MAR-07	MAY-08	YES	
CART., 25MM HEI-T/SAPHEI-T LI	162545	44.9	NSWC CRANE	OCT-06	CONTRACT	UNKNOWN	MAR-07	MAY-08	YES	
AG100 40MM GRENADE CARTRIDGES										
CTG., 40MM PRAC., M79 F/M203	40000	3.9	JMC ROCK ISLAND	OCT-06	MIPR	UNKNOWN	MAR-07	JAN-08	YES	
CTG, 40MM, 300 METER	1000	23.0	NSWC CRANE	OCT-06	CONTRACT	UNKNOWN	MAR-07	MAR-08	YES	
AG200 20MM CARTRIDGES										
CART., 20MM ELC	341600	26.0	NWSC CRANE	OCT-06	CONTRACT	UNKNOWN	JAN-07	SEP-08	YES	
FY 2008										
AG100 25MM CARTRIDGES										
CART., 25MM HEI-T/SAPHEI-T LI	115115	39.2	NSWC CRANE	OCT-07	CONTRACT	UNKNOWN	MAR-08	MAY-09		JUL-07
AG100 30MM CARTRIDGES										
CART., 30MM HEI-T/MP LKD	26430	76.6	NSWC CRANE	OCT-07	CONTRACT	UNKNOWN	MAR-08	SEP-09		JUL-07

CLASSIFICATION:		UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE OTHER SHIP GUN AMMUNITION BLIN: 0270				SUBHEAD 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	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2008										
AG100 40MM GRENADE CARTRIDGES										
CTG., 40MM PRAC., M79 F/M203	28500	4.0	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	MAR-08	JAN-09		JUL-07
CTG 40MM M583A1	15004	42.3	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	MAR-08	JAN-09		JUL-07
AG200 20MM CARTRIDGES										
CART., 20MM ELC	510720	25.2	NSWC CRANE	OCT-07	CONTRACT	UNKNOWN	JAN-08	SEP-09		JUL-07
FY 2009										
AG100 25MM CARTRIDGES										
CTG, 25MM, TP-T, M793	125070	16.2	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	JAN-09	JAN-10		JUL-08
CART., 25MM HEI-T/SAPHEI-T LI	80080	40.1	NSWC CRANE	OCT-08	CONTRACT	UNKNOWN	MAR-09	MAY-10		JUL-08
AG100 30MM CARTRIDGES										
CART., 30MM HEI-T/MP LKD	25950	78.3	NSWC CRANE	OCT-08	CONTRACT	UNKNOWN	JUN-09	AUG-10		JUL-08
CART., 30MM TP-T LKD	35040	22.3	NSWC CRANE	OCT-08	CONTRACT	UNKNOWN	MAR-09	SEP-10		JUL-08
AG100 40MM GRENADE CARTRIDGES										
CTG., 40MM SERVICE F/MK19 (USMC FCT)	100000	35.4	NSWC DAHLGREN	OCT-08	CONTRACT	UNKNOWN	JUN-09	AUG-10		JUL-08
CTG., 40MM PRAC., M79 F/M203	35000	5.0	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	MAR-09	JAN-10		JUL-08
CTG 40MM M583A1	15664	43.7	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	MAR-09	JAN-10		JUL-08
AG200 20MM CARTRIDGES										
CART., 20MM ELC	1064600	25.7	NSWC CRANE	OCT-08	CONTRACT	UNKNOWN	JAN-09	SEP-10		JUL-08
Remarks:										
NOTE: All items shown are priced with available GFM.										

CLASSIFICATION:		UNCLASSIFIED											
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE February 2007		
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1						P-1 LINE ITEM NOMENCLATURE SMALL ARMS & LANDING PARTY AMMO SUBHEAD NO. A1AH BLIN: 0335							
Program Element for Code B Items SUBHEAD NO. A1AH						Other Related Program Elements							
	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity				0	0	0	0	0	0	0	0	0	0
COST (In Millions)				38.6	32.5	45.4	49.3	51.0	53.3	54.7	55.4	CONT	380.2
PROGRAM DESCRIPTION/JUSTIFICATION:													
This program provides ammunition in support of active Navy ships and for active and reserve ashore warfare forces including: mobile construction battalions (MCB), amphibious construction battalion (ACB) and fleet combat readiness groups, inshore undersea warfare groups and several other type operational units.													
AH100 - PROCUREMENT													
The funds are required to procure components, load and assemble complete rounds and conduct acceptance tests.													
AH830 - 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.													
AH350 - MATCH AMMO													
The requested funds are required for procurement of match unique ammo and support of the Navy's match shooting program.													
AH895 - 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.													
FY06 funding includes \$2.4M in Title IX and \$755K in hurricane supplemental.													

CLASSIFICATION:			UNCLASSIFIED														
EXHIBIT P-5 COST ANALYSIS							Weapon System						DATE February 2007				
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1							ID Code 033500	P-1 LINE ITEM NOMENCLATURE SMALL ARMS & LANDING PARTY AMMO SUBHEAD NO. A1AH									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			Prior Years	FY 2006		FY 2007			FY 2008			FY 2009					
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
AH100	<u>EQUIPMENT</u>																
	PE/QA SMCA		0	0	0.0	409	0	0.0	440	0	0.0	792	0	0.0	829		
	<u>.50 CAL CARTRIDGES</u>																
	CTG, 50 CAL, LKD, BALL	A555	0	379200	2.1	805	500000	2.5	1,245	3542000	2.2	7,863	1485000	2.5	3,772		
	CTG, .50 CAL, LKD & TRACER	A557	0	4510000	2.1	9,490	5173600	2.4	12,520	4435000	2.3	10,378	5160400	2.4	12,333		
	CTG, .50 LINKED	A576	0	6298000	2.4	15,397	1001600	2.8	2,774	1600000	2.5	4,016	2021600	2.8	5,761		
	CTG, 50 211-0	A606	0	14880	9.4	140	7920	9.6	76	7920	8.2	65	7920	9.7	77		
	CTG, 50 CAL	AA50	0	0	0.0	0	0	0.0	0	267800	9.3	2,496	100000	9.5	954		
	<u>5.56MM CARTRIDGES</u>																
	CTG, 5.56MM M855	A059	0	8604960	0.2	2,040	4020240	0.3	1,046	9500400	0.3	2,565	9500400	0.3	2,850		
	CTG, 5.56MM M856	A063	0	708480	0.3	245	0	0.0	0	0	0.0	0	0	0.0	0		
	CTG., 5.56MM, BLANK	A080	0	3378960	0.1	404	2462400	0.1	345	0	0.0	0	0	0.0	0		
	CTG, CAL 5.56MM, FRANGIBLE	AA40	0	764080	0.4	340	325080	0.5	162	1500000	0.5	810	1500000	0.6	825		
	<u>7.62MM CARTRIDGES</u>																
	CTG, 7.62MM, BLNK	A111	0	510400	0.4	194	600000	0.3	198	1000000	0.3	300	1000000	0.4	360		
	CTG, 7.62MM, LKD, BALL AND TR	A131	0	8050400	0.5	4,347	5000000	0.6	3,150	5000000	0.6	2,950	5800000	0.7	3,944		
	CTG, 7.62MM, BALL, M80, LKD	A143	0	686400	0.8	515	1000000	0.8	760	1000000	0.6	580	900000	0.7	630		
	CTG, 7.62MM, LKD	A165	0	0	0.0	0	1500000	0.5	765	3000000	0.5	1,560	3500000	0.6	2,170		
	CTG, 7.62MM	A257	0	0	0.0	0	0	0.0	0	1039500	0.5	499	0	0.0	0		
	CTG., 7.62MM	AA04	0	0	0.0	0	80000	2.1	170	100000	1.7	171	100000	1.7	173		
	CARTR, 7.62MM	AA11	0	0	0.0	0	0	0.0	0	0	0.0	0	100000	0.7	71		
	CTG,7.62MM, LKD 9 AP TO 1 DI	AA34	0	0	0.0	0	0	0.0	0	100500	1.8	184	100500	1.9	186		
	CTG, 7.62MM, LKD, 9 AP TO 1	AA36	0	0	0.0	0	0	0.0	0	201000	1.8	368	201000	1.9	372		
	CTG, 7.62MM, SHORT RANGE TRAINING	AA39	0	0	0.0	0	120000	0.8	92	120000	0.8	97	120000	0.8	100		

CLASSIFICATION:		UNCLASSIFIED													
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)							Weapon System					DATE			
APPROPRIATION/BUDGET ACTIVITY							ID Code	P-1 LINE ITEM NOMENCLATURE							
PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1							033500	SMALL ARMS & LANDING PARTY AMMO SUBHEAD NO. A1AH							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006		FY 2007			FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>9MM CARTRIDGES</u>														
	CTG, 9MM, SUBSONI	A260	0	0	0.0	0	0	0.0	0	0	0.0	0	600000	0.6	366
	CTG, 9MM, BALL	A363	0	11666000	0.1	1,708	22165700	0.1	2,660	21832000	0.2	3,493	22324000	0.2	3,572
	CTG, 9MM, FX, MARKING, RED	AA12	0	0	0.0	0	180000	0.4	74	400000	0.5	184	800000	0.5	376
	CTG, 9MM, FRANGIBLE	AA16	0	500000	0.2	90	1000000	0.2	180	3283600	0.3	919	3650300	0.3	1,059
	CTG, 9MM, FX, MARKING, BLUE	AA21	0	0	0.0	0	392000	0.4	161	400000	0.5	184	400000	0.5	188
	<u>GRENADES</u>														
	FUZE, DELAY M228	G878	0	0	0.0	0	3960	4.0	16	10080	4.6	46	10080	4.7	47
	GRENADE, HND, SMK, GREEN	G940	0	0	0.0	0	0	0.0	0	0	0.0	0	10000	54.8	548
	GRENADE, HND, SMK, VIOLET	G955	0	0	0.0	0	0	0.0	0	0	0.0	0	8000	54.8	438
	<u>MATCH AMMO</u>														
	CTG, .22 CAL, BALL, LR, MATCH	A097	0	0	0.0	0	316000	0.1	47	0	0.0	0	337000	0.1	34
	CTG, 5.56MM MATCH	AA53	0	400000	0.6	220	400000	0.6	220	300000	0.5	162	300000	0.6	165
	<u>MINES</u>														
	MINE, ANTIPERSONNEL M18A/T48	K143	0	0	0.0	0	498	514.1	256	402	189.1	76	402	196.5	79
	RIOT CNTRL, CS	K765	0	0	0.0	0	10000	0.7	7	0	0.0	0	0	0.0	0
	<u>SHOTGUN CARTRIDGES</u>														
	CTG, 12 GA NO. 00	A011	0	1500160	0.4	540	2001920	0.4	761	0	0.0	0	2300160	0.4	966
	CTG, 12 GA NO. 9	A017	0	70000	0.2	13	0	0.0	0	0	0.0	0	0	0.0	0
	CTG., 12 GA	AA29	0	0	0.0	0	0	0.0	0	20000	4.1	82	0	0.0	0
	CTG., 12 GA	AA31	0	0	0.0	0	0	0.0	0	0	0.0	0	15000	3.7	56
	CTG, 12 GA, FRANGIBLE	AA86	0	300000	0.5	159	440000	0.5	238	0	0.0	0	0	0.0	0
	CTG, 12 GA WARNING MUNITION	LA51	0	0	0.0	0	200000	7.9	1,574	188900	8.2	1,549	271500	8.4	2,275

CLASSIFICATION:			UNCLASSIFIED												
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)						Weapon System						DATE February 2007			
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1						ID Code 033500		P-1 LINE ITEM NOMENCLATURE SMALL ARMS & LANDING PARTY AMMO SUBHEAD NO. A1AH							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	CTG, 12 GA WARNING MUNITION	LA52	0	0	0.0	0	200000	7.9	1,574	188900	8.3	1,559	271500	8.4	2,289
AH350	MATCH AMMO		0	0	0.0	142	0	0.0	182	0	0.0	188	0	0.0	194
AH830	PRODUCTION ENGINEERING		0	0	0.0	1,181	0	0.0	821	0	0.0	1,239	0	0.0	1,261
AH895	NON-STANDARD		0	0	0.0	180	0	0.0	0	0	0.0	0	0	0.0	0
	TOTAL EQUIPMENT		0			38,559			32,514			45,375			49,320
TOTAL			0			38,559			32,514			45,375			49,320

CLASSIFICATION:		UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE SMALL ARMS & LANDING PARTY AMMO BLIN: 0335				SUBHEAD 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	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
AH100 .50 CAL CARTRIDGES										
CTG, 50 CAL, LKD, BALL	379200	2.1	JMC ROCK ISLAND	OCT-05	MIPR	MULTIPLE CONTRACTORS	AUG 06	FEB 07	YES	
CTG, .50 CAL, LKD & TRACER	4510000	2.1	JMC ROCK ISLAND	OCT-05	MIPR	ALLIANT LAKE CITY	DEC-05	JAN-07	YES	
CTG, .50 LINKED	6298000	2.4	JMC ROCK ISLAND	OCT-05	MIPR	ALLIANT LAKE CITY	DEC-05	NOV-06	YES	
CTG, 50 211-0	14880	9.4	JMC ROCK ISLAND	OCT-05	MIPR	ALLIANT LAKE CITY	AUG-06	JAN-07	YES	
AH100 5.56MM CARTRIDGES										
CTG, 5.56MM M855	8604960	0.2	JMC ROCK ISLAND	OCT-05	MIPR	ALLIANT LAKE CITY	FEB-06	OCT-06	YES	
CTG, 5.56MM M856	708480	0.3	JMC ROCK ISLAND	OCT-05	MIPR	ALLIANT LAKE CITY	SEP-06	MAR-07	YES	
CTG., 5.56MM, BLANK	3378960	0.1	JMC ROCK ISLAND	OCT-05	MIPR	ALLIANT LAKE CITY	DEC-05	MAY-06	YES	
CTG, CAL 5.56MM, FRANGIBLE	764080	0.4	NSWC CRANE	OCT-05	CONTRACT	UNKNOWN	FEB-07	NOV-07	YES	
AH100 7.62MM CARTRIDGES										
CTG, 7.62MM, BLNK	510400	0.4	JMC ROCK ISLAND	OCT-05	MIPR	ALLIANT LAKE CITY	FEB-06	NOV-06	YES	
CTG, 7.62MM, LKD, BALL AND TR	8050400	0.5	JMC ROCK ISLAND	OCT-05	MIPR	ALLIANT LAKE CITY	JAN-06	OCT-06	YES	
CTG, 7.62MM, BALL, M80, LKD	686400	0.8	JMC ROCK ISLAND	OCT-05	MIPR	MULTIPLE CONTRACTORS	JUN-06	MAR-07	YES	
AH100 9MM CARTRIDGES										
CTG, 9MM, BALL	11666000	0.1	JMC ROCK ISLAND	OCT-05	MIPR	MULTIPLE CONTRACTORS	JUN-06	FEB-07	YES	
CTG, 9MM, FRANGIBLE	500000	0.2	NSWC CRANE	OCT-05	CONTRACT	UNKNOWN	FEB-07	FEB-08	YES	
AH100 MATCH AMMO										
CTG, 5.56MM MATCH	400000	0.6	NSWC CRANE	OCT 05	CONTRACT	BLACK HILLS AMMUNITION	MAR-06	JUL-07	YES	
AH100 SHOTGUN CARTRIDGES										
CTG, 12 GA NO. 00	1500160	0.4	JMC ROCK ISLAND	OCT-05	MIPR	UNKNOWN	MAR-07	SEP-07	YES	
CTG, 12 GA NO. 9	70000	0.2	JMC ROCK ISLAND	OCT-05	MIPR	UNKNOWN	MAR-07	SEP-07	YES	
CTG, 12 GA, FRANGIBLE	300000	0.5	NSWC CRANE	OCT-05	CONTRACT	REMINTON ARMS COMPANY	AUG-06	DEC-06	YES	

CLASSIFICATION:					UNCLASSIFIED					
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE SMALL ARMS & LANDING PARTY AMMO BLIN: 0335				SUBHEAD 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	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2007										
AH100 .50 CAL CARTRIDGES										
CTG, 50 CAL, LKD, BALL	500000	2.5	JMC ROCK ISLAND	OCT-06	MIPR	UNKNOWN	JAN-07	OCT-07	YES	
CTG, .50 CAL, LKD & TRACER	5173600	2.4	JMC ROCK ISLAND	OCT-06	MIPR	UNKNOWN	JAN-07	OCT-07	YES	
CTG, .50 LINKED	1001600	2.8	JMC ROCK ISLAND	OCT-06	MIPR	UNKNOWN	JAN-07	APR-08	YES	
CTG, 50 211-0	7920	9.6	JMC ROCK ISLAND	OCT-06	MIPR	UNKNOWN	JAN-07	OCT-07	YES	
AH100 5.56MM CARTRIDGES										
CTG, 5.56MM M855	4020240	0.3	JMC ROCK ISLAND	OCT-06	MIPR	UNKNOWN	JAN-07	OCT-07	YES	
CTG., 5.56MM, BLANK	2462400	0.1	JMC ROCK ISLAND	OCT-06	MIPR	UNKNOWN	JAN-07	OCT-07	YES	
CTG, CAL 5.56MM, FRANGIBLE	325080	0.5	NSWC CRANE	OCT-06	CONTRACT	UNKNOWN	FEB-07	NOV-07	YES	
AH100 7.62MM CARTRIDGES										
CTG, 7.62MM, BLNK	600000	0.3	JMC ROCK ISLAND	OCT-06	MIPR	UNKNOWN	JAN-07	OCT-07	YES	
CTG, 7.62MM, LKD, BALL AND TR	5000000	0.6	JMC ROCK ISLAND	OCT-06	MIPR	UNKNOWN	JAN-07	OCT-07	YES	
CTG, 7.62MM, BALL, M80, LKD	1000000	0.8	JMC ROCK ISLAND	OCT-06	MIPR	UNKNOWN	JAN-07	OCT-07	YES	
CTG, 7.62MM, LKD	1500000	0.5	JMC ROCK ISLAND	OCT-06	MIPR	UNKNOWN	JAN-07	OCT-07	YES	
CTG., 7.62MM	80000	2.1	JMC ROCK ISLAND	OCT-06	MIPR	UNKNOWN	MAR-07	JAN-08	YES	
CTG, 7.62MM, SHORT RANGE TRAINING	120000	0.8	JMC ROCK ISLAND	OCT-06	MIPR	UNKNOWN	JAN-07	OCT-07	YES	
AH100 9MM CARTRIDGES										
CTG, 9MM, BALL	22165700	0.1	JMC ROCK ISLAND	OCT-06	MIPR	UNKNOWN	JAN-07	JUL-07	YES	
CTG, 9MM, FX, MARKING, RED	180000	0.4	MARINE CORPS	OCT-06	CONTRACT	UNKNOWN	JAN-07	DEC-09	YES	
CTG, 9MM, FRANGIBLE	1000000	0.2	NSWC CRANE	OCT-06	CONTRACT	UNKNOWN	MAR-07	MAR-08	YES	
CTG, 9MM, FX, MARKING, BLUE	392000	0.4	MARINE CORPS	OCT-06	CONTRACT	UNKNOWN	JAN-07	DEC-07	YES	
AH100 GRENADES										
FUZE, DELAY M228	3960	4.0	JMC ROCK ISLAND	OCT-06	MIPR	UNKNOWN	MAR-07	MAR-08	YES	
AH100 MATCH AMMO										
CTG, .22 CAL, BALL, LR, MATCH	316000	0.1	NSWC CRANE	OCT-06	CONTRACT	UNKNOWN	MAR-07	MAR-08	YES	
CTG, 5.56MM MATCH	400000	0.6	NSWC CRANE	OCT-06	CONTRACT	UNKNOWN	MAR-07	MAR-08	YES	
AH100 MINES										
MINE, ANTIPERSONNEL M18A/T48	498	514.1	JMC ROCK ISLAND	OCT-06	MIPR	UNKNOWN	MAR-07	JUL-08	YES	
RIOT CNTRL, CS	10000	0.7	JMC ROCK ISLAND	OCT-06	MIPR	UNKNOWN	MAR-07	JAN-08	YES	

CLASSIFICATION:					UNCLASSIFIED					
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE SMALL ARMS & LANDING PARTY AMMO BLIN: 0335				SUBHEAD 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	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2007										
AH100 SHOTGUN CARTRIDGES										
CTG, 12 GA NO. 00	2001920	0.4	JMC ROCK ISLAND	OCT-06	MIPR	UNKNOWN	JAN-07	JUL-07	YES	
CTG, 12 GA, FRANGIBLE	440000	0.5	NSWC CRANE	OCT-06	CONTRACT	UNKNOWN	JAN-07	OCT-07	YES	
CTG, 12 GA WARNING MUNITION	200000	7.9	NSWC CRANE	OCT-06	CONTRACT	UNKNOWN	JAN-07	OCT-07	YES	
CTG, 12 GA WARNING MUNITION	200000	7.9	NSWC CRANE	OCT-06	CONTRACT	UNKNOWN	JAN-07	OCT-07	YES	
FY 2008										
AH100 .50 CAL CARTRIDGES										
CTG, 50 CAL, LKD, BALL	3542000	2.2	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	JAN-08	OCT-08		JUL-07
CTG, .50 CAL, LKD & TRACER	4435000	2.3	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	JAN-08	OCT-08		JUL-07
CTG, .50 LINKED	1600000	2.5	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	JAN-08	OCT-08		JUL-07
CTG, 50 211-0	7920	8.2	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	JAN-08	OCT-08		JUL-07
CTG, 50 CAL	267800	9.3	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	JAN-08	OCT-08		JUL-07
AH100 5.56MM CARTRIDGES										
CTG, 5.56MM M855	9500400	0.3	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	JAN-08	OCT-08		JUL-07
CTG, CAL 5.56MM, FRANGIBLE	1500000	0.5	NSWC CRANE	OCT-07	CONTRACT	UNKNOWN	JAN-08	OCT-08		JUL-07
AH100 7.62MM CARTRIDGES										
CTG, 7.62MM, BLNK	1000000	0.3	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	JAN-08	OCT-08		JUL-07
CTG, 7.62MM, LKD, BALL AND TR	5000000	0.6	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	JAN-08	OCT-08		JUL-07
CTG, 7.62MM, BALL, M80, LKD	1000000	0.6	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	JAN-08	OCT-08		JUL-07
CTG, 7.62MM, LKD	3000000	0.5	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	JAN-08	OCT-08		JUL-07
CTG, 7.62MM	1039500	0.5	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	JAN-08	OCT-08		JUL-07
CTG., 7.62MM	100000	1.7	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	MAR-08	JAN-09		JUL-07
CTG, 7.62MM, LKD 9 AP TO 1 DI	100500	1.8	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	MAR-08	JAN-09		JUL-07
CTG, 7.62MM, LKD, 9 AP TO 1	201000	1.8	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	MAR-08	JAN-09		JUL-07
CTG, 7.62MM, SHORT RANGE TRAINING	120000	0.8	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	JAN-08	OCT-08		JUL-07

CLASSIFICATION:		UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE SMALL ARMS & LANDING PARTY AMMO BLIN: 0335				SUBHEAD 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	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
AH100 9MM CARTRIDGES										
CTG, 9MM, BALL	21832000	0.2	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	JAN-08	JUL-08		JUL-07
CTG, 9MM, FX, MARKING, RED	400000	0.5	MARINE CORPS	OCT-07	CONTRACT	UNKNOWN	JAN-08	DEC-08		JUL-07
CTG, 9MM, FRANGIBLE	3283600	0.3	NSWC CRANE	OCT-07	CONTRACT	UNKNOWN	MAR-08	MAR-09		JUL-07
CTG, 9MM, FX, MARKING, BLUE	400000	0.5	MARINE CORPS	OCT-07	CONTRACT	UNKNOWN	JAN-08	DEC-08		JUL-07
AH100 GRENADES										
FUZE, DELAY M228	10080	4.6	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	MAR-08	MAR-09		JUL-07
AH100 MATCH AMMO										
CTG, 5.56MM MATCH	300000	0.5	NSWC CRANE	OCT-07	CONTRACT	UNKNOWN	MAR-08	MAR-09		JUL-07
AH100 MINES										
MINE, ANTIPERSONNEL M18A/T48	402	189.1	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	MAR-08	JUL-09		JUL-07
AH100 SHOTGUN CARTRIDGES										
CTG., 12 GA	20000	4.1	NSWC CRANE	OCT-07	CONTRACT	UNKNOWN	MAR-08	MAR-09		JUL-07
CTG, 12 GA WARNING MUNITION	188900	8.2	NSWC CRANE	OCT-07	CONTRACT	UNKNOWN	JAN-08	OCT-08		JUL-07
CTG, 12 GA WARNING MUNITION	188900	8.3	NSWC CRANE	OCT-07	CONTRACT	UNKNOWN	JAN-08	OCT-08		JUL-07
FY 2009										
AH100 .50 CAL CARTRIDGES										
CTG, 50 CAL, LKD, BALL	1485000	2.5	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	JAN-09	OCT-09		JUL-08
CTG, .50 CAL, LKD & TRACER	5160400	2.4	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	JAN-09	OCT-09		JUL-08
CTG, .50 LINKED	2021600	2.8	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	JAN-09	OCT-09		JUL-08
CTG, 50 211-0	7920	9.7	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	JAN-09	OCT-09		JUL-08
CTG. 50 CAL	100000	9.5	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	JAN-09	OCT-09		JUL-08
AH100 5.56MM CARTRIDGES										
CTG, 5.56MM M855	9500400	0.3	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	JAN-09	OCT-09		JUL-08
CTG, CAL 5.56MM, FRANGIBLE	1500000	0.6	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	JAN-09	OCT-09		JUL-08

CLASSIFICATION:		UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE SMALL ARMS & LANDING PARTY AMMO BLIN: 0335				SUBHEAD 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	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
AH100 7.62MM CARTRIDGES										
CTG, 7.62MM, BLNK	1000000	0.4	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	JAN-09	OCT-09		JUL-08
CTG, 7.62MM, LKD, BALL AND TR	5800000	0.7	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	JAN-09	OCT-09		JUL-08
CTG, 7.62MM, BALL, M80, LKD	900000	0.7	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	JAN-09	OCT-09		JUL-08
CTG, 7.62MM, LKD	3500000	0.6	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	JAN-09	OCT-09		JUL-08
CTG., 7.62MM	100000	1.7	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	MAR-09	JAN-10		JUL-08
CARTR, 7.62MM	100000	0.7	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	JAN-09	OCT-09		JUL-08
CTG, 7.62MM, LKD 9 AP TO 1 DI	100500	1.9	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	MAR-09	JAN-10		JUL-08
CTG, 7.62MM, LKD, 9 AP TO 1	201000	1.9	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	MAR-09	JAN-10		JUL-08
CTG, 7.62MM, SHORT RANGE TRAINING	120000	0.8	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	JAN-09	OCT-09		JUL-08
AH100 9MM CARTRIDGES										
CTG, 9MM, SUBSONI	600000	0.6	NSWC CRANE	OCT-08	CONTRACT	UNKNOWN	JAN-09	JUL-09		JUL-08
CTG, 9MM, BALL	22324000	0.2	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	JAN-09	JUL-09		JUL-08
CTG, 9MM, FX, MARKING, RED	800000	0.5	MARINE CORPS	OCT-08	CONTRACT	UNKNOWN	JAN-09	DEC-09		JUL-08
CTG, 9MM, FRANGIBLE	3650300	0.3	NSWC CRANE	OCT-08	CONTRACT	UNKNOWN	MAR-09	MAR-10		JUL-08
CTG, 9MM, FX, MARKING, BLUE	400000	0.5	NSWC CRANE	OCT-08	CONTRACT	UNKNOWN	JAN-09	DEC-09		JUL-08
AH100 GRENADES										
FUZE, DELAY M228	10080	4.7	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	MAR-09	MAR-10		JUL-08
GRENADE, HND, SMK, GREEN	10000	54.8	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	MAR-09	APR-10		JUL-08
GRENADE, HND, SMK, VIOLET	8000	54.8	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	MAR-09	APR-10		JUL-08
AH100 MATCH AMMO										
CTG, .22 CAL, BALL, LR, MATCH	337000	0.1	NSWC CRANE	OCT-08	CONTRACT	UNKNOWN	MAR-09	MAR-10		JUL-08
CTG, 5.56MM MATCH	300000	0.6	NSWC CRANE	OCT-08	CONTRACT	UNKNOWN	MAR-09	MAR-10		JUL-08
AH100 MINES										
MINE, ANTIPERSONNEL M18A/T48	402	196.5	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	MAR-09	JUL-10		JUL-08

CLASSIFICATION:		UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE SMALL ARMS & LANDING PARTY AMMO BLIN: 0335				SUBHEAD 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	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
AH100 SHOTGUN CARTRIDGES										
CTG, 12 GA NO. 00	2300160	0.4	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	JAN-09	JUL-09		JUL-08
CTG., 12 GA	15000	3.7	NSWC CRANE	OCT-08	CONTRACT	UNKNOWN	MAR-09	MAR-10		JUL-08
CTG, 12 GA WARNING MUNITION	271500	8.4	NSWC CRANE	OCT-08	CONTRACT	UNKNOWN	JAN-09	OCT-09		JUL-08
CTG, 12 GA WARNING MUNITION	271500	8.4	NSWC CRANE	OCT-08	CONTRACT	UNKNOWN	JAN-09	OCT-09		JUL-08
Remarks:										
NOTE: All items shown are priced with available GFM.										

CLASSIFICATION:		UNCLASSIFIED											
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE February 2007		
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1						P-1 LINE ITEM NOMENCLATURE PYROTECHNIC AND DEMOLITION SUBHEAD NO. A1AJ BLIN: 0340							
Program Element for Code B Items SUBHEAD NO. A1AJ						Other Related Program Elements							
	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity				0	0	0	0	0	0	0	0	0	0
COST (In Millions)				14.1	9.2	11.0	10.8	12.7	12.8	13.4	13.9	CONT	97.9
PROGRAM DESCRIPTION/JUSTIFICATION:													
This program provides pyrotechnics and demolition materials for all active naval vessels, amphibious and mobile construction battalions, mobile diving and salvage units, cargo handling and port groups, naval security groups, fleet composite operational readiness groups (formerly beachjumper unit (BJU's)) and explosive ordnance disposal groups/mobile units/detachments/teams. This program also provides materials to support the ship shock test program.													
Pyrotechnics are required to support the surface, air, ground, and underwater Navy requirements. These items consist of illumination, signalling, identification, and location devices using flare or smoke as the primary signalling 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. Fleet requirements are based upon CNO approved allowance lists for special needs on a case by case basis and worldwide fleet expenditure.													
AJ100 - PROCUREMENT													
The funds are required to procure components, load and assemble complete rounds and conduct acceptance tests.													
AJ830 - 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.													
AJ850 - PRODUCT IMPROVEMENT													
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													

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE PYROTECHNIC AND DEMOLITION SUBHEAD NO. A1AJ BLIN: 0340	
<p>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.</p> <p>AJ893 - 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.</p> <p>AJ894 - GAUGE REQUIREMENTS 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.</p> <p>AJ895 - 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.</p> <p>FY06 funding includes \$374K provided in supplemental funds.</p>		

CLASSIFICATION:			UNCLASSIFIED													
EXHIBIT P-5 COST ANALYSIS							Weapon System						DATE February 2007			
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1							ID Code 034000		P-1 LINE ITEM NOMENCLATURE PYROTECHNIC AND DEMOLITION SUBHEAD NO. A1AJ							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years	FY 2006		FY 2007			FY 2008			FY 2009				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	<u>EQUIPMENT</u>															
AJ100	PE/QA SMCA		0	0	0.0	279	0	0.0	871	0	0.0	409	0	0.0	403	
	<u>CUTTERS & CARTRIDGES</u>															
	CTG, IMPULSE, MK 148	M663	0	100	470.0	47	0	0.0	0	0	0.0	0	0	0.0	0	
	SWITCH, SQUIB ACTUATED, MK 11	M853	0	0	0.0	0	0	0.0	0	100	400.0	40	0	0.0	0	
	CTG, IMPULSE, MK 235	MW97	0	0	0.0	0	0	0.0	0	78	1,397.4	109	0	0.0	0	
	CTG, 50 CAL BLANK, ELEC, MK 209	SS01	0	0	0.0	0	10000	68.8	688	0	0.0	0	10000	49.5	495	
	CUTTER, MK20, NON-ELECTRIC IN	SS43	0	0	0.0	0	0	0.0	0	1000	408.0	408	0	0.0	0	
	TITANIUM DISRUPTER CANNON	ST02	0	141	1,021.3	144	0	0.0	0	45	1,066.7	48	0	0.0	0	
	<u>DET CORDS, CAPS & FUZES</u>															
	ACCESSORY KIT, MK 34 MOD 0	AFSK	0	1500	151.3	227	2500	156.0	390	0	0.0	0	0	0.0	0	
	DETONATOR, DEL, 175MS, MK 156 30FT	DWEJ	0	0	0.0	0	10005	10.3	103	0	0.0	0	0	0.0	0	
	FIRING DEVICE, ACCOUSTIC, MK 58	DWES	0	0	0.0	0	1202	1,547.4	1,860	1000	1,690.0	1,690	0	0.0	0	
	REMOTE FIRING DEVICE, MK 64 MOD	DWFD	0	10824	54.8	593	0	0.0	0	0	0.0	0	0	0.0	0	
	CAP, BLASTING, ELECTRIC, MK 17 MOD 1	DWFP	0	10115	42.3	428	25750	69.9	1,800	0	0.0	0	0	0.0	0	
	CAP, BLASTING, NON-ELEC, INER	M097	0	0	0.0	0	0	0.0	0	0	0.0	0	4000	5.8	23	
	CAP, BLASTING, ELEC, INERTM098	M098	0	6000	7.8	47	0	0.0	0	6000	8.2	49	0	0.0	0	
	CORD, DETONATING, REINFORCED	M458	0	0	0.0	0	0	0.0	0	0	0.0	0	12000	0.7	8	
	SQUIB, ELECTRIC, MK20	MG61	0	50	120.0	6	0	0.0	0	0	0.0	0	0	0.0	0	
	RADIO FIRING DEVICE (RFD) MK 186	ML06	0	32	22,156.3	709	0	0.0	0	46	22,717.4	1,045	36	23,222.2	836	
	DETONATOR, NON-ELEC, MK 121	MM58	0	0	0.0	0	0	0.0	0	2580	177.5	458	0	0.0	0	
	IGNITIER, TIME BLASTING FUZE	MN08	0	0	0.0	0	0	0.0	0	50100	6.6	331	0	0.0	0	
	DET, NON-EL, 50' DUAL, MK 153	MN51	0	0	0.0	0	0	0.0	0	0	0.0	0	8000	61.1	489	
	NON-EL DET W/IN-LINE INITIATO	MN52	0	3992	62.1	248	0	0.0	0	0	0.0	0	8000	75.6	605	
	DET, NON-EL, 500' DUAL, MK 15	MN54	0	0	0.0	0	0	0.0	0	0	0.0	0	8000	184.1	1,473	

CLASSIFICATION:		UNCLASSIFIED															
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)								Weapon System					DATE				
APPROPRIATION/BUDGET ACTIVITY								ID Code		P-1 LINE ITEM NOMENCLATURE							
PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1								034000		PYROTECHNIC AND DEMOLITION SUBHEAD NO. A1AJ							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			Prior Years	FY 2006		FY 2007			FY 2008			FY 2009					
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
	FIRING DEVICE, MK 62	MN81	0	4544	882.7	4,011	0	0.0	0	0	0.0	0	0	0.0	1600	925.6	1,481
	CONNECTOR, DET CORD, PLASTIC	MW49	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	30000	0.5	14
	<u>MINE CHARGES & CHARGE CUTTERS</u>																
	CHG, DML, BLK, COMP C-4, 1.25	M023	0	0	0.0	0	0	0.0	0	24000	17.1	411	0	0.0	0	0.0	0
	CHG, DML, BLK, M118, PETN, 2LB	M024	0	1060	102.8	109	0	0.0	0	4000	52.5	210	0	0.0	0	0.0	0
	CHG, DML, TNT, 1/2 LB	M031	0	0	0.0	0	0	0.0	0	10080	14.2	143	0	0.0	0	0.0	0
	CHG, DML, BLK, CHAIN, 8-2.5 LB	M035	0	0	0.0	0	1500	157.3	236	0	0.0	0	0	0.0	0	0.0	0
	CHG, ASSY, DML, M183/37	M757	0	1500	585.3	878	0	0.0	0	0	0.0	0	0	0.0	3060	464.1	1,420
	<u>SHOCK TEST CHARGES</u>																
	CHARGE, SHOCK TEST, 60 LB	XW65	0	550	1,110.9	611	550	1,263.6	695	550	1,360.0	748	575	1,386.1	797		
	<u>SIGNALS</u>																
	SIG, SMK ILLUM, MAR, MK124/13, DISTRESS L283	L283	0	45792	54.2	2,480	0	0.0	0	0	0.0	0	0	0.0	0	0.0	0
	SIG, SMK ILLUM, MAR, MK 117	LA26	0	61	1,311.5	80	0	0.0	0	0	0.0	0	0	0.0	0	0.0	0
	SIG, SMK ILLUM, MAR, MK 144/11	LA27	0	0	0.0	0	0	0.0	0	1046	1,623.3	1,698	0	0.0	0	0.0	0
	MARKER, LOCATION, SUB, MK 140	LA28	0	155	1,309.7	203	0	0.0	0	0	0.0	0	0	0.0	0	0.0	0
	<u>TRAINING DEVICES</u>																
	SIM, PROJ, GROUND BURST	L594	0	0	0.0	0	0	0.0	0	0	0.0	0	4200	18.3	77		
	SIM, HAND GRENADE, M116	L601	0	0	0.0	0	4000	9.0	36	0	0.0	0	8000	14.8	118		
AJ830	PRODUCTION ENGINEERING		0	0	0.0	1,558	0	0.0	1,470	0	0.0	1,900	0	0.0	1,959		
AJ850	PRODUCT IMPROVEMENT		0	0	0.0	1,324	0	0.0	873	0	0.0	1,209	0	0.0	440		
AJ893	RENOVATION COMPONENTS		0	0	0.0	98	0	0.0	101	0	0.0	104	0	0.0	106		

CLASSIFICATION:			UNCLASSIFIED												
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)						Weapon System						DATE February 2007			
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1						ID Code 034000		P-1 LINE ITEM NOMENCLATURE PYROTECHNIC AND DEMOLITION SUBHEAD NO. A1AJ							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
AJ894	GAUGE REQUIREMENTS		0	0	0.0	17	0	0.0	19	0	0.0	20	0	0.0	21
AJ895	NON-STANDARD		0	0	0.0	0	0	0.0	11	0	0.0	11	0	0.0	12
	TOTAL EQUIPMENT		0			14,097			9,153			11,041			10,777
TOTAL			0			14,097			9,153			11,041			10,777

CLASSIFICATION:		UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE PYROTECHNIC AND DEMOLITION BLIN: 0340				SUBHEAD 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	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
AJ100 CUTTERS & CARTRIDGES										
CTG, IMPULSE, MK 148	100	470.0	INDIAN HEAD	OCT-05	CONTRACT	UNKNOWN	FEB-07	APR-08	YES	
TITANIUM DISRUPTER CANNON	141	1,021.3	NSWC CRANE	OCT-05	CONTRACT	NORTHSIDE MACHINE	JUL-06	NOV-06	YES	
AJ100 DET CORDS, CAPS & FUZES										
ACCESSORY KIT, MK 34 MOD 0	1500	151.3	NSWC CRANE	SEP-06	CONTRACT	UNKNOWN	JAN-07	JAN-08	YES	
REMOTE FIRING DEVICE, MK 64 MOD	10824	54.8	NSWC CRANE	OCT-05	CONTRACT	SHOCK TUBE SYS, STERLING	AUG-06	JAN-07	YES	
CAP, BLASTING, ELECTRIC, MK 17 MOD 1	10115	42.3	NSWC CRANE	OCT-05	CONTRACT	STRESAU LABORATORY	SEP-06	AUG-09	YES	
CAP, BLASTING, ELEC, INERTM098	6000	7.8	NSWC CRANE	SEP-06	CONTRACT	UNKNOWN	MAR-07	JAN-08	YES	
SQUIB, ELECTRIC, MK20	50	120.0	NSWC CRANE	JAN-07	CONTRACT	UNKNOWN	JUL-07	JUL-08	YES	
RADIO FIRING DEVICE (RFD) MK 186	32	22,156.3	NSWC CRANE	OCT-05	CONTRACT	UNKNOWN	MAR-07	MAR-08	YES	
NON-EL DET W/IN-LINE INITIATO FIRING DEVICE, MK 62	3992	62.1	NSWC CRANE	OCT-05	CONTRACT	ENSIGN BICKFORD SIMSBU	JUL-06	AUG-07	YES	
	4544	882.7	NSWC CRANE	OCT-05	CONTRACT	AMTEC JANESVILLE, WI	AUG-06	FEB-08	YES	
AJ100 MINE CHARGES & CHARGE CUTTERS										
CHG, DML, BLK, M118, PETN, 2LB	1060	102.8	JMC ROCK ISLAND	OCT-05	MIPR	ENSIGN BICKFORD SIMSBU	MAR-06	MAY-07	YES	
CHG, ASSY, DML, M183/37	1500	585.3	JMC ROCK ISLAND	OCT-05	MIPR	CRANE AAA	MAY-06	NOV-07	YES	
AJ100 SHOCK TEST CHARGES										
CHARGE, SHOCK TEST, 60 LB	550	1,110.9	JMC ROCK ISLAND	OCT-05	MIPR	CRANE AAA	MAR-06	JUL-07	YES	
AJ100 SIGNALS										
SIG, SMK ILLUM, MAR, MK124/13, DISTRESS L283	45792	54.2	JMC ROCK ISLAND	OCT-05	MIPR	PYROTECHNIC SPECIAL TIE	MAR-06	DEC-07	YES	
SIG, SMK ILLUM, MAR, MK 117	61	1,311.5	NSWC CRANE	OCT-05	CONTRACT	CRANE AAA	MAR-06	JUN-07	YES	
MARKER, LOCATION, SUB, MK 140	155	1,309.7	NSWC CRANE	OCT-05	CONTRACT	UNKNOWN	MAR-07	SEP-08	YES	
FY 2007										
AJ100 CUTTERS & CARTRIDGES										
CTG, 50 CAL BLANK, ELEC, MK 209	10000	68.8	NSWC CRANE	OCT-06	CONTRACT	UNKNOWN	MAR-07	MAR-08	YES	

CLASSIFICATION:		UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE PYROTECHNIC AND DEMOLITION BLIN: 0340				SUBHEAD 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	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
AJ100 DET CORDS, CAPS & FUZES										
ACCESSORY KIT, MK 34 MOD 0	2500	156.0	NSWC CRANE	OCT-06	CONTRACT	UNKNOWN	APR-07	APR-08	YES	
DETONATOR, DEL, 175MS, MK 156 30FT	10005	10.3	NSWC CRANE	OCT-06	CONTRACT	UNKNOWN	MAR-07	MAR-08	YES	
FIRING DEVICE, ACCOUSTIC, MK 58	1202	1,547.4	NSWC CRANE	OCT-06	CONTRACT	UNKNOWN	MAR-07	DEC-08	YES	
CAP, BLASTING, ELECTRIC, MK 17 MOD 1	25750	69.9	NSWC CRANE	OCT-06	CONTRACT	UNKNOWN	MAR-07	SEP-09	YES	
AJ100 MINE CHARGES & CHARGE CUTTERS										
CHG, DML, BLK, CHAIN, 8-2.5 LB	1500	157.3	JMC ROCK ISLAND	OCT-06	MIPR	UNKNOWN	MAR-07	JAN-08	YES	
AJ100 SHOCK TEST CHARGES										
CHARGE, SHOCK TEST, 60 LB	550	1,263.6	JMC ROCK ISLAND	OCT-06	MIPR	UNKNOWN	FEB-07	FEB-08	YES	
AJ100 TRAINING DEVICES										
SIM, HAND GRENADE, M116	4000	9.0	JMC ROCK ISLAND	OCT-06	MIPR	PYROTECHNIQUE BY GRUC	DEC-06	JUN-09	YES	
FY 2008										
AJ100 CUTTERS & CARTRIDGES										
SWITCH, SQUIB ACTUATED, MK 11	100	400.0	INDIAN HEAD	OCT-07	CONTRACT	UNKNOWN	MAR-08	MAY-09		JUL-07
CTG, IMPULSE, MK 235	78	1,397.4	NSWC CRANE	OCT-07	CONTRACT	UNKNOWN	MAR-08	MAY-09		JUL-07
CUTTER, MK20, NON-ELECTRIC IN	1000	408.0	INDIAN HEAD	OCT-07	CONTRACT	UNKNOWN	MAR-08	MAR-09		JUL-07
TITANIUM DISRUPTER CANNON	45	1,066.7	NSWC CRANE	OCT-07	CONTRACT	UNKNOWN	MAR-08	DEC-08		JUL-07
AJ100 DET CORDS, CAPS & FUZES										
FIRING DEVICE, ACCOUSTIC, MK 58	1000	1,690.0	NSWC CRANE	OCT-07	CONTRACT	UNKNOWN	MAR-08	SEP-09		JUL-07
CAP, BLASTING, ELEC, INERTM098	6000	8.2	NSWC CRANE	OCT-07	CONTRACT	UNKNOWN	MAR-08	JAN-09		JUL-07
RADIO FIRING DEVICE (RFD) MK 186	46	22,717.4	NSWC CRANE	OCT-07	CONTRACT	UNKNOWN	MAR-08	MAR-09		JUL-07
DETONATOR, NON-ELEC, MK 121	2580	177.5	NSWC CRANE	OCT-07	CONTRACT	UNKNOWN	MAR-08	AUG-09		JUL-07
IGNITIER, TIME BLASTING FUZE	50100	6.6	PICATINNY ARSENAL	OCT-07	MIPR	UNKNOWN	MAR-08	DEC-08		JUL-07
AJ100 MINE CHARGES & CHARGE CUTTERS										
CHG, DML, BLK, COMP C-4, 1.25	24000	17.1	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	MAY-08	MAY-09		JUL-07
CHG, DML, BLK, M118, PETN, 2LB	4000	52.5	JMC ROCK ISLAND	OCT-07	MIPR	ENSIGN BICKFORD SIMSBU	MAR-08	JAN-09		JUL-07
CHG, DML, TNT, 1/2 LB	10080	14.2	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	MAR-08	MAR-09		JUL-07

CLASSIFICATION:		UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE PYROTECHNIC AND DEMOLITION BLIN: 0340				SUBHEAD 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	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
AJ100 SHOCK TEST CHARGES CHARGE, SHOCK TEST, 60 LB	550	1,360.0	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	DEC-07	DEC-08		JUL-07
AJ100 SIGNALS SIG, SMK ILLUM, MAR, MK 144/11	1046	1,623.3	NSWC CRANE	OCT-07	CONTRACT	UNKNOWN	MAR-08	SEP-09		JUL-07
FY 2009										
AJ100 CUTTERS & CARTRIDGES CTG, 50 CAL BLANK, ELEC, MK 209	10000	49.5	NSWC CRANE	OCT-08	CONTRACT	UNKNOWN	MAR-09	MAR-10		JUL-08
AJ100 DET CORDS, CAPS & FUZES CAP, BLASTING, NON-ELEC, INER CORD, DETONATING, REINFORCED	4000 12000	5.8 0.7	JMC ROCK ISLAND JMC ROCK ISLAND	OCT-08 OCT-08	MIPR MIPR	UNKNOWN UNKNOWN	MAR-09 MAR-09	JAN-10 OCT-09		JUL-08 JUL-08
RADIO FIRING DEVICE (RFD) MK 186 DET, NON-EL, 50' DUAL, MK 153	36 8000	23,222.2 61.1	NSWC CRANE NSWC CRANE	OCT-08 OCT-08	CONTRACT CONTRACT	UNKNOWN UNKNOWN	MAR-09 MAR-09	MAR-10 MAR-10		JUL-08 JUL-08
NON-EL DET W/IN-LINE INITIATO DET, NON-EL, 500' DUAL, MK 15	8000	75.6	NSWC CRANE	OCT-08	CONTRACT	UNKNOWN	MAR-09	MAR-10		JUL-08
FIRING DEVICE, MK 62 CONNECTOR, DET CORD, PLASTIC	1600 30000	925.6 0.5	NSWC CRANE NSWC CRANE	OCT-08 OCT-08	CONTRACT CONTRACT	UNKNOWN UNKNOWN	MAR-09 MAR-09	MAR-10 JAN-10		JUL-08 JUL-08
AJ100 MINE CHARGES & CHARGE CUTTERS CHG, ASSY, DML, M183/37	3060	464.1	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	MAR-09	MAR-10		JUL-08
AJ100 SHOCK TEST CHARGES CHARGE, SHOCK TEST, 60 LB	575	1,386.1	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	DEC-08	DEC-09		JUL-08
AJ100 TRAINING DEVICES SIM, PROJ, GROUND BURST SIM, HAND GRENADE, M116	4200 8000	18.3 14.8	JMC ROCK ISLAND JMC ROCK ISLAND	OCT-08 OCT-08	MIPR MIPR	UNKNOWN PYROTECHNIQUE BY GRUC	MAR-09 AUG-09	MAR-10 AUG-10		JUL-08 JUL-08
Remarks:										
NOTE: All items shown are priced with available GFM.										

BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											February 2007	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPSIBA 1							040000, AMMUNITION LESS THAN \$5 MILLION					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity											Cont	Cont
Cost (\$M)	\$20.2	A	\$3.1	\$1.2	\$3.2	\$3.3	\$3.3	\$3.4	\$3.5	\$3.5	Cont	Cont

MISSION DESCRIPTION: Marine Location Markers (MLM) 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 Search And Rescue (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.

Parafares are free-falling flares designed to illuminate areas (either in visible or non-visible light) for strategic battlefield operations. The LUU-19 flare is a non-visible illuminating flare used for nighttime battlefield illumination, drug interdiction and rescue missions. It can be deployed from aircraft wing-mounted racks, hand launched or from the SUU-25 launcher. The LUU-19 was developed to work with Night Vision Goggles. This dramatically enhances the capability of the U.S. Marine Corps to conduct covert night operations while eliminating the bright illumination that radiates from other flares.

The current budget profile provides funding for MK-58 marine location marker procurement and other support costs which include procurement of non-standard items and renovation components, production engineering support (PES), integrated logistics support (ILS), and product improvement program (PIP) efforts to improve the safety and reliability of marine location markers.

P-1 SHOPPING LIST

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS

DATE:

P40-A

February 2007

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1

040000, AMMUNITION LESS THAN \$5 MILLION

Procurement Items	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
LUU-19												
Quantity	A	2,438										
Funding		1,950										
MK58 MARINE LOCATION MARKERS												
Quantity	A	29,656	5,262	1,098	5,202	5,365						
Funding		8,440	2,362	522	2,457	2,618						
Other Costs		9,766	753	670	772	635						
Total P-1 Funding		\$20,156	\$3,115	\$1,192	\$3,229	\$3,253						

P-1 SHOPPING LIST