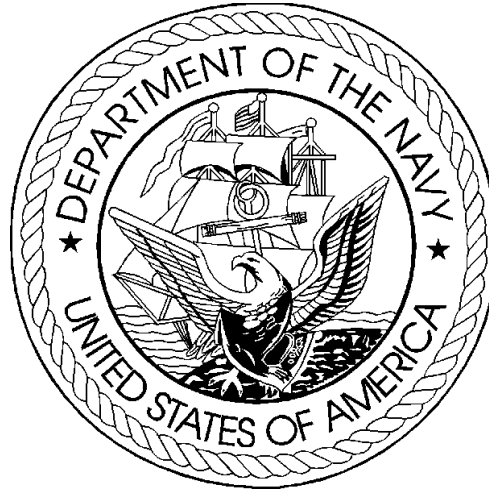


DEPARTMENT OF THE NAVY
FY 1998/1999 BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES

WEAPONS PROCUREMENT, NAVY

FEBRUARY 1997

Weapons Procurement, Navy Errata Sheet

The Trident II program P-1 full funding and advance procurement funding levels in this Justification of Estimates and the Procurement Programs (P-1) exhibits are in error. The correct full funding and advance procurement funding profiles are reflected in the attached budget exhibits. Subsequent P-1 exhibits will be adjusted to reflect the correct funding levels.

UNCLASSIFIED

EXHIBIT P-1

DEPARTMENT OF THE NAVY
FY 1998/1999 PROCUREMENT PROGRAM

APROPRIATION: 1507N Weapons Procurement, Navy

DATE: 02/04/97

LINE NO	ITEM NOMENCLATURE	IDENT CODE	DOLLARS				MILLIONS OF DOLLARS					
			FY1998 UNIT COST	----- FY 1996 ----- QUANTITY	----- COST	----- FY 1997 ----- QUANTITY	----- COST	----- FY 1998 ----- QUANTITY	----- COST	----- FY 1999 ----- QUANTITY	----- COST	
BUDGET ACTIVITY 01: Ballistic Missiles												
Ballistic Missiles												
1	1150 Trident II	A	44161429	6	380.6	7	449.7	7	309.1	7	318.3 U	
	Less: Advance Procurement (PY)				-60.5		-193.4		-16.9		-19.9	
					320.0		256.3		292.2		298.4	
2	1150 Trident II	A			186.6		57.9		47.0		19.1	
	Advance Procurement (CY)				186.6		-		-		-	
	(FY 1996 for 1997) (MEMO)				-		10.3		-		-	
	(FY 1997 for 1998) (MEMO)				-		2.0		-		-	
	(FY 1997 for 1999) (MEMO)				-		3.4		-		-	
	(FY 1997 for 2000) (MEMO)				-		3.4		-		-	
	(FY 1997 for 2001) (MEMO)				-		1.1		-		-	
	(FY 1997 for 2002) (MEMO)				-		37.7		-		-	
	(FY 1997 for 2004) (MEMO)				-		-		11.1		-	
	(FY 1998 for 1999) (MEMO)				-		-		2.3		-	
	(FY 1998 for 2002) (MEMO)				-		-		3.6		-	
	(FY 1998 for 2003) (MEMO)				-		-		30.0		-	
	(FY 1998 for 2004) (MEMO)				-		-		-		19.1	
	(FY 1999 for 2000) (MEMO)				-		-		-		-	
Support Equipment And Facilities												
3	1350 Missile Industrial Facilities	A			2.2		2.1		2.1		2.2 U	
TOTAL Ballistic Missiles						508.8		316.3		341.4		319.7

Weapons Procurement, Navy
Program and Financing (in Thousands of dollars) SUMMARY

Identification code	17-1507-0-1-051	Budget Plan (amounts for PROCUREMENT actions programed)			
		1996 actual	1997 est.	1998 est.	1999 est.

Program by activities:					
Direct program:					
00.0101	Ballistic missiles	508,776	316,332	341,412	319,657
00.0201	Other missiles	802,532	844,202	612,993	910,722
00.0301	Torpedoes and related equipment	125,607	120,594	95,715	126,284
00.0401	Other weapons	41,615	30,815	59,230	26,648
00.0501	Other Ordnance				
00.0601	Spares and repair parts	62,167	46,490	26,943	52,429
		-----	-----	-----	-----
00.9101	Total direct program	1,540,697	1,358,433	1,136,293	1,435,740
01.0101	Reimbursable program	641	74,800	74,800	74,800
		-----	-----	-----	-----
10.0001	Total	1,541,338	1,433,233	1,211,093	1,510,540

Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	-541	-74,800	-74,800	-74,800
14.0001	Non-Federal sources(-)	-100			
17.0001	Recovery of prior year obligations				
Unobligated balance available, start of year:					
21.4002	For completion of prior year budget plans				
21.4003	Available to finance new budget plans	-68,963			
21.4009	Reprogramming from/to prior year budget plans	-19,781			
22.1001	Unobligated balance transferred to other accounts	2,500			
Unobligated balance available, end of year:					
24.4002	For completion of prior year budget plans				
25.0001	Unobligated balance expiring	9,093			
		-----	-----	-----	-----
39.0001	Budget authority	1,463,546	1,358,433	1,136,293	1,435,740

Budget authority:					
40.0001	Appropriation	1,641,505	1,389,913	1,136,293	1,435,740
40.3601	Appropriation rescinded (unob bal)	-14,600			
40.7501	Reduction pursuant to P.L. 104-208 (-), 8037(h)		-3,682		
41.0001	Transferred to other accounts (-)	-193,177	-27,798		
42.0001	Transferred from other accounts	29,818			
		-----	-----	-----	-----
43.0001	Appropriation (adjusted)	1,463,546	1,358,433	1,136,293	1,435,740

Weapons Procurement, Navy
Program and Financing (in Thousands of dollars) SUMMARY

		Obligations			
Identification code	17-1507-0-1-051	1996 actual	1997 est.	1998 est.	1999 est.

Program by activities:					
Direct program:					
00.0101	Ballistic missiles	542,059	358,595	327,492	322,687
00.0201	Other missiles	954,331	889,447	602,197	861,404
00.0301	Torpedoes and related equipment	125,800	121,852	116,946	121,301
00.0401	Other weapons	48,218	29,431	50,823	31,828
00.0501	Other Ordnance	13,358			
00.0601	Spares and repair parts	58,629	47,853	48,022	48,191
00.9101 Total direct program		1,742,395	1,447,178	1,145,480	1,385,411
01.0101	Reimbursable program	663	74,925	74,800	74,800
10.0001 Total		1,743,058	1,522,103	1,220,280	1,460,211

Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	303	-74,800	-74,800	-74,800
14.0001	Non-Federal sources(-)	14,344			
17.0001	Recovery of prior year obligations	-3,074			
Unobligated balance available, start of year:					
21.4002	For completion of prior year budget plans	-698,539	-464,823	-375,953	-366,766
21.4003	Available to finance new budget plans	-68,963			
21.4009	Reprogramming from/to prior year budget plans				
Unobligated balance transferred to other accounts					
22.1001	Unobligated balance available, end of year:	2,500			
24.4002	For completion of prior year budget plans	464,823	375,953	366,766	417,095
25.0001	Unobligated balance expiring	9,093			
39.0001 Budget authority		1,463,546	1,358,433	1,136,293	1,435,740

Budget authority:					
40.0001	Appropriation	1,641,505	1,389,913	1,136,293	1,435,740
40.3601	Appropriation rescinded (unob bal)	-14,600			
40.7501	Reduction pursuant to P.L. 104-208 (-), 8037(h)		-3,682		
41.0001	Transferred to other accounts (-)	-193,177	-27,798		
42.0001	Transferred from other accounts	29,818			
43.0001 Appropriation (adjusted)		1,463,546	1,358,433	1,136,293	1,435,740

Weapons Procurement, Navy
 Program and Financing (in Thousands of dollars) SUMMARY

		Obligations			
Identification code	17-1507-0-1-051	1996 actual	1997 est.	1998 est.	1999 est.

Relation of obligations to outlays:					
71.0001	Obligations incurred	1,757,705	1,447,303	1,145,480	1,385,411
72.1001	Orders on hand, SOY	-80,181	-37,434	-37,434	-37,434
72.4001	Obligated balance, start of year	4,183,692	3,286,784	2,668,165	2,198,465
74.1001	Orders on hand, EOY	37,434	37,434	37,434	37,434
74.4001	Obligated balance, end of year	-3,286,784	-2,668,165	-2,198,465	-2,141,609
77.0001	Adjustments in expired accounts (net)	12,874			
78.0001	Adjustments in unexpired accounts	-3,074			

90.0001	Outlays (net)	2,621,666	2,065,922	1,615,180	1,442,267

Weapons Procurement, Navy
Object Classification (in Thousands of dollars) SUMMARY

Identification code	17-1507-0-1-051	1996 actual	1997 est.	1998 est.	1999 est.

Direct obligations:					
125.101	Advisory and assistance services	35,154	26,777	22,185	25,915
	Purchases goods/services (inter/intra) Fed accounts				
125.303	Purchases from revolving funds	105,464	90,331	76,554	87,745
126.001	Supplies and materials	72,491	95,265	61,702	94,453
131.001	Equipment	1,529,286	1,234,805	985,039	1,177,298
		-----	-----	-----	-----
199.001	Total Direct obligations	1,742,395	1,447,178	1,145,480	1,385,411
Reimbursable obligations:					
226.001	Supplies and materials		20,768	21,262	21,900
231.001	Equipment	663	54,157	53,538	52,900
		-----	-----	-----	-----
299.001	Total Reimbursable obligations	663	74,925	74,800	74,800
999.901	Total obligations	1,743,058	1,522,103	1,220,280	1,460,211

Comparison of FY 1997 Program Requirements as Reflected
in the FY 1997 Budget with FY 1997 Program Requirements as
Shown in FY 1998 Budget (In Thousands of Dollars)

	FY 1997 Total Program Requirements <u>Per FY 1997 Budget</u>	FY 1997 Program Requirements <u>Per FY 1998 Budget</u>	Increase (+) or Decrease (-)
Ballistic Missiles	323,149	316,322	-6,817
Other Missiles	738,239	844,202	+105,963
Torpedoes and Related Equipment	110,682	120,594	+9,912
Other Weapons	31,467	30,815	-652
Ammunition	149,355	0*	-149,355
Spares and Repair Parts	47,471	46,490	-981
Subtotal Direct Program	1,400,363	1,358,433	-41,930
Reimbursable	74,800	74,800	-
Total Fiscal Year	1,475,163	1,433,233	-41,930

*Funding appropriated in the Procurement Ammunition, Navy & Marine Corps appropriation.

Explanation of Changes in FY 1997 Program Requirements

1. Ballistic Missiles (-\$6.8 million)
Decrease reflects undistributed Congressional reductions.
2. Other Missiles (+\$106.0 million)
The overall funding increase reflects the net of undistributed Congressional reductions (-\$19.9 million) and reduced funding for Ordnance Support Equipment (-\$4.6M) offset by Congressional increases for additional Standard Missiles (+\$22.5 million), Tomahawk (+\$11.5 million), AMRAAM (+\$21.9 million), JSOW (+\$15.6 million, Penguin (+\$7 million), Drones and Decoys (+\$17.5 million), Tomahawk modifications (+\$14.4 million), and Harpoon/SLAM (+\$20.1 million).
3. Torpedoes and Related Equipment (+\$9.9 million)
Changes include Congressional undistributed reductions (-\$3.1 million) and additional funding provided by Congress for the Vertical Launch ASROC program (+\$13 million).
4. Other Weapons (-\$0.7 million)
Changes reflect adjustments for Congressional undistributed reductions.
5. Ammunition (-149.4 million)
The FY 1997 President's Budget reflected \$149.355 million for Navy ammunition procurement in the Weapons Procurement, Navy (WPN) appropriation. The Congress transferred this amount to the Procurement of Ammunition, Navy & Marine Corps (PANMC) appropriation. FY 1998 and out funding is now reflected in this appropriation.
6. Spares & Repair Parts (\$-1.0 million)
This funding reduction is due to an undistributed Congressional reduction.

Comparison of FY 1997 Financing as Reflected in the FY 1997 Budget
with FY 1997 Financing as Shown in FY 1998 Budget
(In Thousands of Dollars)

	<u>FY 1997 Financing Per FY 1997 Budget</u>	<u>FY 1997 Financing Per FY 1998 Budget</u>	<u>Increase (+) Decrease (-)</u>
Program Requirements (Total)	1,475,163	1,433,233	-41,930
Program Requirements (Direct)	(1,400,363)	(1,358,433)	(-41,930)
Program Requirements (Re imb)	(74,800)	(74,800)	-
Less:			
Anticipated Reimbursements	74,800	74,800	-
Add:			
Unob bal avail, start of year to finance new budget plans			
Unob bal avail, end of year to finance subseq yr budget plans			
Reprog, prior year budget			
Appropriation Adjusted	1,400,363	1,358,433	-41,930
Budget Authority:			
FY 1997 DoD Appropriations Act	1,400,363	1,389,913	-10,450
Appropriation rescinded			
Reduct Pursuant to P. L. 104-208		-3,682	-3,682
Transferred to other accounts		-27,798	-27,798
Appropriation (Adjusted)	1,400,363	1,358,433	-41,930

Explanation of Changes in Financing

The FY 1997 Weapons Procurement, Navy appropriation financing (\$1,358.4 million for direct and \$74.8 million for reimbursable) was subsumed within the WPN appropriations' Programming and Financing exhibits. The \$41.9 million change in program requirements is the result of Congressional reductions (-\$10.5 million), and Sect. 8037(h) (-\$2,376 thousand), and Sect. 8120 (-\$27,798 thousand) and Sect. 8138 (-\$1,306 thousand) adjustments.

Comparison of FY 1996 Program Requirements as Reflected
in the FY 1997 Budget with FY 1996 Program
Requirements as Shown in FY 1998 Budget (In Thousands of Dollars)

	FY 1996 Total Program Requirements <u>Per FY 1997 Budget</u>	FY 1996 Total Progr Requirements <u>Per FY 1998 Budget</u>	Increase(+) or Decrease (-)
Ballistic Missiles	505,431	508,776	+3,345
Other Missiles	814,857	802,532	-12,325
Torpedoes and Related Equipment	124,934	125,607	+673
Other Weapons	42,155	41,615	-540
Ammunition	*	*	-
Spares and Repair Parts	61,323	62,167	+844
Subtotal Direct Program	1,548,700	1,540,697	-8,003
Reimbursable	74,800	641	-73,159
Total Fiscal Year	1,623,500	1,541,338	-82,162

*Funding appropriated in the Procurement Ammunition, Navy and Marine Corps appropriation.

Explanation of Changes in FY 1996 Program Requirements

1. Ballistic Missiles (+\$3.3 million)
Increase reflects minor year of execution adjustments.

2. Other Missiles (-\$12.3 million)
Decrease reflects minor programmatic execution adjustments (-\$11.5 million) and Omnibus Reprogramming action (-\$.8 million).

3. Torpedoes and Related Equipment (+\$0.7 million)
Change reflects minor funding updates.

4. Other Weapons (-\$0.5 million)
Change reflects minor year of execution adjustments.

5. Ammunition
Funding realigned to the Procurement Ammunition, Navy & Marine Corps appropriation.

6. Spares & Repair Parts (+\$0.8 million)
Change reflects minor adjustments to reflect year of execution issues.

Comparison of FY 1996 Financing as Reflected in the FY 1997 Budget
with FY 1996 Financing as Shown in FY 1998 Budget
(In Thousands of Dollars)

	<u>FY 1996 Financing Per FY 1997 Budget</u>	<u>FY 1996 Financing Per FY 1998 Budget</u>	<u>Increase (+) Decrease (-)</u>
Program Requirements (Total)	1,623,500	1,541,338	-82,162
Program Requirements (Direct)	(1,548,700)	(1,540,697)	(-8,003)
Program Requirements (Reimb)	(74,800)	(641)	(-73,159)
Less:			
Anticipated Reimbursements	74,800	641	-73,159
Add:			
Unob bal avail, start of year to finance new budget plans:	-64,963	-68,963	-4,000
Unob bal transf to other accts	2,500	2,500	-
Reprogramming from/to prior year budget plans	-	-19,781	-19,781
Appropriation Adjusted	1,486,237	1,463,546	-22,691
Budget Authority:			
FY 1996 DoD Appropriations Act	1,656,193	1,641,505	-14,688
Appropriation rescinded	-14,600	-14,600	-
Transferred from other accts	29,818	29,818	-
Transferred to other accounts	-185,174	-193,177	-8,003
Appropriation (Adjusted)	1,486,237	1,463,546	-22,691

Explanation of Changes in Financing

The -\$22.7 million change in program financing is the result of the actual FY 1996 Congressional appropriation (-\$14.7 million) and transfers to other accounts (-\$8.0 million).

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BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 1997
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APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY / BUDGET ACTIVITY 1 BALLISTIC MISSILES	P-1 ITEM NOMENCLATURE TRIDENT II MISSILE UGM-133A (D-5)
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	Prior Years	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	To Complete	Total Program
QUANTITY	337	6	7	7	7	12	12	12	12	22	434
Cost (in millions)	\$10,561.2	\$321.2	\$256.3	\$281.8	\$287.1	\$479.7	\$478.3	\$499.7	\$527.8	\$1,259.8	\$14,952.9
Initial Spares	\$20.7	\$3.5	\$3.4	\$2.7	\$7.6	\$11.0	\$5.2	\$6.4	\$6.8	\$191.8	\$259.1
Total (in Millions)	\$10,581.9	\$324.7	\$259.7	\$284.5	\$294.7	\$490.7	\$483.5	\$506.1	\$534.6	\$1,451.6	\$15,212.0
Unit Cost (in Millions) 1/	\$31.4	\$54.1	\$37.1	\$40.6	\$42.1	\$40.9	\$40.3	\$42.2	\$44.6	\$66.0	\$35.1

The TRIDENT II missile is carried on OHIO CLASS Fleet Ballistic Missile Submarines, ensuring that the United States continues to maintain a highly survivable strategic deterrent for the 1990's and beyond. Deployment of the TRIDENT II missile (1) enhances Fleet Ballistic Missile Submarine survivability by increasing Sea Launched Ballistic Missile range at full payload to exploit the total patrol area available to the TRIDENT submarine, (2) minimizes total weapon system costs by increasing Sea Launched Ballistic Missile payload to the level permitted by the size of the TRIDENT submarine launch tube, thereby allowing mission capability to be achieved with fewer submarines, and (3) balances the Triad by adding efficient hard target kill capability to the Sea Launched Ballistic Missile.

Funding in this line is required to support the procurement of an all new TRIDENT II missile, initial production of which commenced in FY 1987 and to which the following key program milestones apply:

- o TRIDENT II missile Initial Operational Capability (IOC) - March 1990
- o First Performance Evaluation Missile (PEM) flight test - March 1989
- o Began PEM missile processing at Strategic Weapons Facility, Atlantic (SWFLANT) - July 1988
- o Began SWFLANT installation, test, checkout and equipment/facility integration - FY 1987

The FY 1998 full funding request of \$281.8 million will provide for the acquisition of hardware required to support the production of 7 TRIDENT II missiles with associated guidance systems, procurement of reentry system hardware, and support required to maintain SWFLANT's TRIDENT II missile processing capability. The FY 1999 full funding request of \$287.1 million will support the production of 7 TRIDENT II missiles with associated guidance systems, additional reentry systems hardware, continued support required to maintain SWFLANT's TRIDENT II missile processing capability, and initial equipment procurements associated with establishing a limited TRIDENT II capability at the Strategic Weapons Facility, Pacific (SWFPAC) at Bangor WA. Funding provides for a 14 SSBN TRIDENT II program, which assumes the backfit of 4 C-4 boats to the D-5 configuration.

1/ Total procurement unit cost, including guidance systems, warhead components, flight test instrumentation, arms control and recurring production support cost. Exhibit P-5 contains flyaway airframe and motor unit costs (\$22.5M in FY 1998 and \$23.6M in FY 1999).

NOTE: The full funding costs displayed on this exhibit properly reflect the DoD input for the FY 1998/ FY 1999 President's Budget. The controls shown on the P-1 Exhibit at the front of the Backup Book do not properly reflect the DoD budget request for TRIDENT II Missile (full funding).

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)			A. WEAPONS PROCUREMENT, NAVY BUDGET ACTIVITY 1			B. UGM-133A TRIDENT II (D-5) MISSILE (3IDL)			C. LOCKHEED MARTIN MISSILES AND SPACE CO. SUNNYVALE, CA			D. FEBRUARY 1997		
WEAPON SYSTEM COST ELEMENTS	Ident. Code	FY 96		TOTAL	FY 97		TOTAL	FY 98		TOTAL	FY 99		TOTAL	
		Unit cost	Qty	COST	Unit cost	Qty	COST	Unit cost	Qty	COST	Unit cost	Qty	COST	
<u>MISSILE H/W - RECURRING</u>														
1	AIRFRAME & MOTOR	20,600	6	123,600	21,030	7	147,210	22,500	7	157,500	23,600	7	165,200	
2	WARHEAD (SHELL/AF&F)			24,180			23,500			20,200			19,400	
3	OTHER (GUIDANCE)	9,655	4	38,620	9,866	4	39,464	10,080	4	40,320	10,311	4	41,244	
	TOTAL MISSILE FLYAWAY			186,400			210,174			218,020			225,844	
<u>SUPPORT COSTS</u>														
4	SPECIAL PURPOSE INSTR.			11,035			10,470			10,200			11,000	
5	SPECIAL PURP. TOOL & TEST EQPT.			28,970			22,470			14,000			14,800	
6	INF TREATY SUPPORT			6,984			7,140			7,300			7,500	
7	ARMS CONTROL			7,687			7,700			15,200			11,500	
8	CONTAINERS			40			40			40			40	
9	SYSTEM INTEG. & PLANNING			12,140			11,400			11,600			11,900	
10	SWFLANT PRODUCTION SUPPORT			22,964			15,859			12,800			14,200	
11	GUIDANCE SUPPORTABILITY MODS			5,722			7,280			14,059			15,120	
12	ANNUALIZED PRODUCTION COSTS			55,264			0			0			0	
13	GUIDANCE PARTS PROCUREMENT			0			0			0			6,100	
14	SWFPAC PRODUCTION SUPPORT			0			0			0			4,000	
	SUBTOTAL SUPPORT COSTS			150,806			82,359			85,199			96,160	
	GROSS P-1 END COST			337,206			292,533			303,219			322,004	
	LESS: PRIOR YEAR ADV. PROC.			15,960			36,190			21,450			34,950	
	NET P-1 FULL FUNDING COST			321,246			256,343			281,769			287,054	
	ADVANCE PROCUREMENT CY			185,379			57,934			57,500			30,400	
	NET TRIDENT II COST			506,625			314,277			339,269			317,454	
	MISSILE SPARE PARTS			3,520			3,368			2,684			7,602	
	TOTAL PROGRAM COST			510,145			317,645			341,953			325,056	

P-1 Shopping List

Page No.

Item No.

1

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)								DATE: FEBRUARY 1997		
B. WEAPONS PROCUREMENT NAVY BUDGET ACTIVITY 1							P-1 ITEM NOMENCLATURE: TRIDENT II MISSILE UGM-133A (D-5)			
COST ELEMENT/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE
1. TRIDENT II MSL. FY 1996	LOCKHEED MARTIN MISSILES AND SPACE CO. (LMMS) SUNNYVALE, CA	SS/CPIF	STRATEGIC SYSTEMS PROGRAMS (SSP)	10/95	10/97	6	20,600	YES	NO	
FY 1997	LMMS	SS/CPIF	SSP	10/96	10/98	7	21,030	YES	NO	
FY 1998	LMMS	SS/CPIF	SSP	10/97	10/99	7	22,500	YES	NO	
FY 1999	LMMS	SS/CPIF	SSP	10/98	10/00	7	23,600	YES	NO	
D. REMARKS										

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FY 98/99 BUDGET PRODUCTION SCHEDULE					P-1 ITEM NOMENCLATURE: TRIDENT II MISSILE UGM - 133A (D-5)															DATE: FEBRUARY 1997																				
					FISCAL YEAR 1996										FISCAL YEAR 1997					L A T E R																				
ITEM/MANUFACTURER PROCUREMENT YEAR	S E R V	PROC QTY	ACCEP. PRIOR TO 1 OCT	BALANCE DUE AS OF 1 OCT	CALENDAR YEAR 1996										CALENDAR YEAR 1997																									
					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											
TRIDENT II MISSILE FY 1994		24	-	24	2	2	2	2	2	2	2	2	2	2	2	2																								0
FY 1995		18	-	18													2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1		0		
FY 1996		6	-	6																																		6		
FY 1997		7	-	7																																		7		
FY 1998		7	-	7																																		7		
FY 1999		7	-	7																																		7		
FY 2000		12	-	12																																		12		
FY 2001		12	-	12																																		12		
FY 2002		12	-	12																																		12		
FY 2003		#VALUE!	-	12																																		12		
TOTAL		117	0	117	2	2	2	2	2	2	2	2	2	2	2	2	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	75			
					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												
MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			REACHED D +	PRODUCTION LEAD TIME				REMARKS																															
	MINIMUM SUST.	1-8-5	MAXIMUM		ADMIN LEADTIME PRIOR 1 OCT	AFTER 1 OCT	MANU FACTURING TIME	TOTAL AFTER 1 OCT																																
LOCKHEED MARTIN MISSILES AND SPACE COMPANY, SUNNYVALE, CA	12 PER YR	24 PER YR	24 PER YR		INITIAL 1987	31 MO	5 MO	30 MO	35 MO																															
					REORDER 1989	9 MO		24 MO	24 MO																															

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FY 98/99 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE: TRIDENT II MISSILE UGM - 133A (D-5)										DATE: FEBRUARY 1997																																																															
FISCAL YEAR 1998										FISCAL YEAR 1999										FISCAL YEAR 2000										L A T E R																																																					
CALENDAR YEAR 1998										CALENDAR YEAR 1999										CALENDAR YEAR 2000																																																															
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	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	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	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
TRIDENT II MISSILE																																																																																			
FY 1996																														0																																																					
FY 1997 1/																														0																																																					
FY 1998 1/																														0																																																					
FY 1999 1/																														7																																																					
FY 2000																														12																																																					
FY 2001																														12																																																					
FY 2002																														12																																																					
FY 2003																														12																																																					
TOTAL																														55																																																					
O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	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	C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C																							
T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C																					
REMARKS 1/ The Navy's budget estimates for D-5 missile procurement and deliveries assume U.K. participation in FY 1997 - FY 1999.																																																																																			

FY 98/99 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE: TRIDENT II MISSILE UGM - 133A (D-5)										DATE: FEBRUARY 1997																															
FISCAL YEAR 2001														FISCAL YEAR 2002										FISCAL YEAR 2003										L A T E R																					
ITEM/MANUFACTURER PROCUREMENT YEAR	CALENDAR YEAR 2001													CALENDAR YEAR 2002													CALENDAR YEAR 2003																												
	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	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						
TRIDENT II MISSILE FY 1999 1/	1	1	1	1	1	1	1																																													0			
FY 2000													1	1	1	1	1	1	1	1	1	1	1	1																														0	
FY 2001																										1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0		
FY 2002																																																							12
FY 2003																																																						12	
TOTAL	1	1	1	1	1	1	1	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	24					
REMARKS 1/ The Navy's budget estimates for D-5 missile procurement and deliveries assume U.K. participation in FY 1997 - FY 1999.	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	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							

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BUDGET ITEM JUSTIFICATION SHEET										DATE	
										FEBRUARY 1997	
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE						
WEAPONS PROCUREMENT, NAVY / BUDGET ACTIVITY 1 BALLISTIC MISSILES					TRIDENT II ADVANCE PROCUREMENT						
	Prior Years	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	To Complete	Total Program
QUANTITY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Cost (in millions)	\$2,066.2	\$185.4	\$57.9	\$57.5	\$30.4	\$19.2	\$20.4	\$20.4	\$20.4	\$18.0	\$2,495.8
Initial Spares	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total (in Millions)	\$2,066.2	\$185.4	\$57.9	\$57.5	\$30.4	\$19.2	\$20.4	\$20.4	\$20.4	\$18.0	\$2,495.8
Unit Cost (in Millions)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Funding in this line item provides for the advance procurement of various components, subassemblies and raw materials which are required to support the future production and processing of TRIDENT II (D-5) missiles, MK-6 guidance systems and D-5 special purpose flight test instrumentation. Total advance procurement requirements comprise two major subsets of commodity acquisition: traditional, or long lead advance procurement, which includes those items having longer manufacturing leadtimes than the using D-5 items; and production continuity advance procurement, which entails the purchase of certain critical components earlier than leadtimes alone would dictate to ensure their continuous production. These latter production continuity procurements encompass a broad range of components and materials which must be produced at minimum, uninterrupted rates on dedicated production lines as well as life-of-type or one-time quantity buys of items required to support the total planned program. The quality and homogeneity obtained by these means are essential to assure the consistent performance reliability of the missiles to be procured for the TRIDENT II program.

The FY 1998 request of \$57.5 million will provide \$11.2 million for the advance procurement of long lead items required to support the FY 1999 full funded manufacture of D-5 missiles and \$46.3 million for advance procurement of rocket motors and critical components required to maintain D-5 missile component production lines at the lowest sustaining rate consistent with quality, reliability, safety and cost.

The FY 1999 request of \$30.4 million will provide \$19.2 million for the advance procurement of long lead items required to support the FY 2000 full funded manufacture of D-5 missiles and \$11.2 million for advance procurement of critical components required to maintain D-5 missile component production lines at the lowest sustaining rate consistent with quality, reliability, safety and cost.

NOTE: The advance procurement costs displayed on this exhibit properly reflect the DoD input for the FY 1998/ FY 1999 President's Budget. The controls shown on the P-1 Exhibit at the front of the Backup Book do not properly reflect the DoD budget request for TRIDENT II Advance Procurement.

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WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10) (PROCUREMENT OF ADVANCE DESIGN AND MATERIAL)						FY 1996 FOR FY 1997	
(TOA, Dollars in tenths of Millions)						DATE: FEBRUARY 1997	
Weapon System Type -			First System Award Date		First System Completion Date		Interval Between System Completions
UGM 133A TRIDENT II MISSILE			FY 1987		FY 1989		
Advance Procurement/Advance Funding Items	Quantity	Date Contract Award Planned/Required	Delivery Date of First Equipment Required	Production Lead Time in Months (Adm/Prod)-Total	Unit Cost	Total Cost	
1. CFE AIRFRAME AND MOTOR LONG LEAD	7	10/96	10/98	9/24	0.2	1.5	
AIRFRAME AND MOTOR PRODUCTION CONTINUITY						183.9	
TOTAL						185.4	
Narrative Description							
Long Lead funding will allow for the delivery of TRIDENT II missiles in 2 versus 3 years.							
Production continuity funds are required to maintain continuous production for missile motors and critical components at the lowest sustaining rate consistent with quality, reliability, safety and cost.							

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WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10) (PROCUREMENT OF ADVANCE DESIGN AND MATERIAL)						FY 1997 FOR FY 1998	
(TOA, Dollars in tenths of Millions)						DATE: FEBRUARY 1997	
Weapon System Type - UGM 133A TRIDENT II Missile			First System Award Date		First System Completion Date		Interval Between System Completions
UGM 133A TRIDENT II MISSILE			FY 1987		FY 1989		
Advance Procurement/Advance Funding Items		Quantity	Date Contract Award Planned/Required	Delivery Date of First Equipment Required	Production Lead Time in Months (Adm/Prod)-Total	Unit Cost	Total Cost
1. CFE AIRFRAME AND MOTOR LONG LEAD		7	10/97	10/99	9/24	1.5	10.5
AIRFRAME AND MOTOR PRODUCTION CONTINUITY							47.4
TOTAL							57.9
<p>Narrative Description</p> <p>Long Lead funding will allow for the delivery of TRIDENT II missiles in 2 versus 3 years.</p> <p>Production continuity funds are required to maintain continuous production for missile motors and critical components at the lowest sustaining rate consistent with quality, reliability, safety and cost.</p>							

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WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10) (PROCUREMENT OF ADVANCE DESIGN AND MATERIAL)						FY 1998 FOR FY 1999	
(TOA, Dollars in tenths of Millions)						DATE: FEBRUARY 1997	
Weapon System Type -			First System Award Date		First System Completion Date		Interval Between System Completions
UGM 133A TRIDENT II MISSILE			FY 1987		FY 1989		
Advance Procurement/Advance Funding Items	Quantity	Date Contract Award Planned/Required	Delivery Date of First Equipment Required	Production Lead Time in Months (Adm/Prod)-Total	Unit Cost	Total Cost	
1. CFE AIRFRAME AND MOTOR LONG LEAD	7	10/98	10/00	9/24	1.6	11.2	
AIRFRAME AND MOTOR PRODUCTION CONTINUITY						46.3	
TOTAL						57.5	
Narrative Description							
Long Lead funding will allow for the delivery of TRIDENT II missiles in 2 versus 3 years.							
Production continuity funds are required to maintain continuous production for missile motors and critical components at the lowest sustaining rate consistent with quality, reliability, safety and cost.							

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WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10) (PROCUREMENT OF ADVANCE DESIGN AND MATERIAL)						FY 1999 FOR FY 2000
(TOA, Dollars in tenths of Millions)						DATE: FEBRUARY 1997
Weapon System Type - UGM 133A TRIDENT II Missile		First System Award Date		First System Completion Date		Interval Between System Completions
UGM 133A TRIDENT II MISSILE		FY 1987		FY 1989		
Advance Procurement/Advance Funding Items	Quantity	Date Contract Award Planned/Required	Delivery Date of First Equipment Required	Production Lead Time in Months (Adm/Prod)-Total	Unit Cost	Total Cost
1. CFE AIRFRAME AND MOTOR LONG LEAD	12	10/99	10/01	9/24	1.6	19.2
AIRFRAME AND MOTOR PRODUCTION CONTINUITY						11.2
TOTAL						30.4
Narrative Description						
Long Lead funding will allow for the delivery of TRIDENT II missiles in 2 versus 3 years.						
Production continuity funds are required to maintain continuous production for critical components at the lowest sustaining rate consistent with quality, reliability, safety and cost.						

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BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 1997
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APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY / BUDGET ACTIVITY 1 BALLISTIC MISSILES	P-1 ITEM NOMENCLATURE MISSILE INDUSTRIAL FACILITIES
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	Prior Years	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	To Complete	Total Program
QUANTITY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Cost (in millions)	N/A	\$2.2	\$2.1	\$2.1	\$2.2	\$2.3	\$2.3	\$2.4	\$2.4	N/A	N/A
Initial Spares	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total (in Millions)	N/A	\$2.2	\$2.1	\$2.1	\$2.2	\$2.3	\$2.3	\$2.4	\$2.4	N/A	N/A
Unit Cost (in Millions)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Funding for Missile Industrial Facilities provides for capital maintenance projects at Navy-owned Naval Industrial Reserve Ordinance Plants (NIROPS) at Sunnyvale and Santa Cruz, California, and Bacchus, Utah in support of the Fleet Ballistic Missile program.

Projects planned in FY 1996 through FY 1999 include additions and modifications to, and rehabilitation of, civil works, non-severable equipment, and real property. Among those projects are upgrades and improvements such as upgrading building electrical systems, replacing conductive floors, replacing insulation, replacing water and steam piping, paving roads and parking areas and painting buildings.

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)			A. WEAPONS PROCUREMENT, NAVY BUDGET ACTIVITY 1			B. MISSILE INDUSTRIAL FACILITIES (31DG)			C. LOCKHEED MARTIN MISSILES AND SPACE CO. SUNNYVALE, CA			FEBRUARY 1997		
WEAPON SYSTEM COST ELEMENTS	Ident. Code	FY 96			FY 97			FY 98			FY 99			
		Unit cost	Qty	TOTAL COST	Unit cost	Qty	TOTAL COST	Unit cost	Qty	TOTAL COST	Unit cost	Qty	TOTAL COST	
CAPITAL MAINTENANCE				#REF!			#REF!			#REF!			#REF!	
TOTAL MISSILE INDUSTRIAL FACILITIES				#REF!			#REF!			#REF!			#REF!	

Weapons Procurement, Navy Errata Sheet

The FY 1997 Joint Stand-Off Weapon (JSOW) Navy procurement quantity listed on page N-11 of the Procurement Programs (P-1) exhibit is in error. The correct quantity is 100 as displayed in this Justification of Estimates exhibit. Subsequent P-1 exhibits will reflect the correct procurement quantity.

Weapons Procurement, Navy
Program and Financing (in Thousands of dollars) SUMMARY

Identification code	17-1507-0-1-051	Budget Plan (amounts for PROCUREMENT actions programed)			
		1996 actual	1997 est.	1998 est.	1999 est.

Program by activities:					
Direct program:					
00.0101	Ballistic missiles	508,776	316,332	341,412	319,657
00.0201	Other missiles	802,532	844,202	612,993	910,722
00.0301	Torpedoes and related equipment	125,607	120,594	95,715	126,284
00.0401	Other weapons	41,615	30,815	59,230	26,648
00.0501	Other Ordnance				
00.0601	Spares and repair parts	62,167	46,490	26,943	52,429
		-----	-----	-----	-----
00.9101	Total direct program	1,540,697	1,358,433	1,136,293	1,435,740
01.0101	Reimbursable program	641	74,800	74,800	74,800
		-----	-----	-----	-----
10.0001	Total	1,541,338	1,433,233	1,211,093	1,510,540

Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	-541	-74,800	-74,800	-74,800
14.0001	Non-Federal sources(-)	-100			
17.0001	Recovery of prior year obligations				
Unobligated balance available, start of year:					
21.4002	For completion of prior year budget plans				
21.4003	Available to finance new budget plans	-68,963			
21.4009	Reprogramming from/to prior year budget plans	-19,781			
22.1001	Unobligated balance transferred to other accounts	2,500			
Unobligated balance available, end of year:					
24.4002	For completion of prior year budget plans				
25.0001	Unobligated balance expiring	9,093			
		-----	-----	-----	-----
39.0001	Budget authority	1,463,546	1,358,433	1,136,293	1,435,740

Budget authority:					
40.0001	Appropriation	1,641,505	1,389,913	1,136,293	1,435,740
40.3601	Appropriation rescinded (unob bal)	-14,600			
40.7501	Reduction pursuant to P.L. 104-208 (-), 8037(h)		-3,682		
41.0001	Transferred to other accounts (-)	-193,177	-27,798		
42.0001	Transferred from other accounts	29,818			
		-----	-----	-----	-----
43.0001	Appropriation (adjusted)	1,463,546	1,358,433	1,136,293	1,435,740

Weapons Procurement, Navy
Program and Financing (in Thousands of dollars) SUMMARY

		Obligations			
Identification code	17-1507-0-1-051	1996 actual	1997 est.	1998 est.	1999 est.

Program by activities:					
Direct program:					
00.0101	Ballistic missiles	542,059	358,595	327,492	322,687
00.0201	Other missiles	954,331	889,447	602,197	861,404
00.0301	Torpedoes and related equipment	125,800	121,852	116,946	121,301
00.0401	Other weapons	48,218	29,431	50,823	31,828
00.0501	Other Ordnance	13,358			
00.0601	Spares and repair parts	58,629	47,853	48,022	48,191
00.9101 Total direct program		1,742,395	1,447,178	1,145,480	1,385,411
01.0101	Reimbursable program	663	74,925	74,800	74,800
10.0001 Total		1,743,058	1,522,103	1,220,280	1,460,211

Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	303	-74,800	-74,800	-74,800
14.0001	Non-Federal sources(-)	14,344			
17.0001	Recovery of prior year obligations	-3,074			
Unobligated balance available, start of year:					
21.4002	For completion of prior year budget plans	-698,539	-464,823	-375,953	-366,766
21.4003	Available to finance new budget plans	-68,963			
21.4009	Reprogramming from/to prior year budget plans				
22.1001	Unobligated balance transferred to other accounts	2,500			
Unobligated balance available, end of year:					
24.4002	For completion of prior year budget plans	464,823	375,953	366,766	417,095
25.0001	Unobligated balance expiring	9,093			
39.0001 Budget authority		1,463,546	1,358,433	1,136,293	1,435,740

Budget authority:					
40.0001	Appropriation	1,641,505	1,389,913	1,136,293	1,435,740
40.3601	Appropriation rescinded (unob bal)	-14,600			
40.7501	Reduction pursuant to P.L. 104-208 (-), 8037(h)		-3,682		
41.0001	Transferred to other accounts (-)	-193,177	-27,798		
42.0001	Transferred from other accounts	29,818			
43.0001 Appropriation (adjusted)		1,463,546	1,358,433	1,136,293	1,435,740

Weapons Procurement, Navy
 Program and Financing (in Thousands of dollars) SUMMARY

		Obligations			
Identification code	17-1507-0-1-051	1996 actual	1997 est.	1998 est.	1999 est.

Relation of obligations to outlays:					
71.0001	Obligations incurred	1,757,705	1,447,303	1,145,480	1,385,411
72.1001	Orders on hand, SOY	-80,181	-37,434	-37,434	-37,434
72.4001	Obligated balance, start of year	4,183,692	3,286,784	2,668,165	2,198,465
74.1001	Orders on hand, EOY	37,434	37,434	37,434	37,434
74.4001	Obligated balance, end of year	-3,286,784	-2,668,165	-2,198,465	-2,141,609
77.0001	Adjustments in expired accounts (net)	12,874			
78.0001	Adjustments in unexpired accounts	-3,074			

90.0001	Outlays (net)	2,621,666	2,065,922	1,615,180	1,442,267

Weapons Procurement, Navy
Object Classification (in Thousands of dollars) SUMMARY

Identification code	17-1507-0-1-051	1996 actual	1997 est.	1998 est.	1999 est.

Direct obligations:					
125.101	Advisory and assistance services	35,154	26,777	22,185	25,915
	Purchases goods/services (inter/intra) Fed accounts				
125.303	Purchases from revolving funds	105,464	90,331	76,554	87,745
126.001	Supplies and materials	72,491	95,265	61,702	94,453
131.001	Equipment	1,529,286	1,234,805	985,039	1,177,298
		-----	-----	-----	-----
199.001	Total Direct obligations	1,742,395	1,447,178	1,145,480	1,385,411
Reimbursable obligations:					
226.001	Supplies and materials		20,768	21,262	21,900
231.001	Equipment	663	54,157	53,538	52,900
		-----	-----	-----	-----
299.001	Total Reimbursable obligations	663	74,925	74,800	74,800
999.901	Total obligations	1,743,058	1,522,103	1,220,280	1,460,211

Comparison of FY 1997 Program Requirements as Reflected
in the FY 1997 Budget with FY 1997 Program Requirements as
Shown in FY 1998 Budget (In Thousands of Dollars)

	FY 1997 Total Program Requirements <u>Per FY 1997 Budget</u>	FY 1997 Program Requirements <u>Per FY 1998 Budget</u>	Increase (+) or Decrease (-)
Ballistic Missiles	323,149	316,322	-6,817
Other Missiles	738,239	844,202	+105,963
Torpedoes and Related Equipment	110,682	120,594	+9,912
Other Weapons	31,467	30,815	-652
Ammunition	149,355	0*	-149,355
Spares and Repair Parts	47,471	46,490	-981
Subtotal Direct Program	1,400,363	1,358,433	-41,930
Reimbursable	74,800	74,800	-
Total Fiscal Year	1,475,163	1,433,233	-41,930

*Funding appropriated in the Procurement Ammunition, Navy & Marine Corps appropriation.

Explanation of Changes in FY 1997 Program Requirements

1. Ballistic Missiles (-\$6.8 million)
Decrease reflects undistributed Congressional reductions.

2. Other Missiles (+\$106.0 million)
The overall funding increase reflects the net of undistributed Congressional reductions (-\$19.9 million) and reduced funding for Ordnance Support Equipment (-\$4.6M) offset by Congressional increases for additional Standard Missiles (+\$22.5 million), Tomahawk (+\$11.5 million), AMRAAM (+\$21.9 million), JSOW (+\$15.6 million, Penguin (+\$7 million), Drones and Decoys (+\$17.5 million), Tomahawk modifications (+\$14.4 million), and Harpoon/SLAM (+\$20.1 million).

3. Torpedoes and Related Equipment (+\$9.9 million)
Changes include Congressional undistributed reductions (-\$3.1 million) and additional funding provided by Congress for the Vertical Launch ASROC program (+\$13 million).

4. Other Weapons (-\$0.7 million)
Changes reflect adjustments for Congressional undistributed reductions.

5. Ammunition (-149.4 million)
The FY 1997 President's Budget reflected \$149.355 million for Navy ammunition procurement in the Weapons Procurement, Navy (WPN) appropriation. The Congress transferred this amount to the Procurement of Ammunition, Navy & Marine Corps (PANMC) appropriation. FY 1998 and out funding is now reflected in this appropriation.

6. Spares & Repair Parts (\$-1.0 million)
This funding reduction is due to an undistributed Congressional reduction.

Comparison of FY 1997 Financing as Reflected in the FY 1997 Budget
with FY 1997 Financing as Shown in FY 1998 Budget
(In Thousands of Dollars)

	<u>FY 1997 Financing Per FY 1997 Budget</u>	<u>FY 1997 Financing Per FY 1998 Budget</u>	<u>Increase (+) Decrease (-)</u>
Program Requirements (Total)	1,475,163	1,433,233	-41,930
Program Requirements (Direct)	(1,400,363)	(1,358,433)	(-41,930)
Program Requirements (Re imb)	(74,800)	(74,800)	-
Less:			
Anticipated Reimbursements	74,800	74,800	-
Add:			
Unob bal avail, start of year to finance new budget plans			
Unob bal avail, end of year to finance subseq yr budget plans			
Reprog, prior year budget			
Appropriation Adjusted	1,400,363	1,358,433	-41,930
Budget Authority:			
FY 1997 DoD Appropriations Act	1,400,363	1,389,913	-10,450
Appropriation rescinded			
Reduct Pursuant to P. L. 104-208		-3,682	-3,682
Transferred to other accounts		-27,798	-27,798
Appropriation (Adjusted)	1,400,363	1,358,433	-41,930

Explanation of Changes in Financing

The FY 1997 Weapons Procurement, Navy appropriation financing (\$1,358.4 million for direct and \$74.8 million for reimbursable) was subsumed within the WPN appropriations' Programming and Financing exhibits. The \$41.9 million change in program requirements is the result of Congressional reductions (-\$10.5 million), and Sect. 8037(h) (-\$2,376 thousand), and Sect. 8120 (-\$27,798 thousand) and Sect. 8138 (-\$1,306 thousand) adjustments.

Comparison of FY 1996 Program Requirements as Reflected
in the FY 1997 Budget with FY 1996 Program
Requirements as Shown in FY 1998 Budget (In Thousands of Dollars)

	FY 1996 Total Program Requirements <u>Per FY 1997 Budget</u>	FY 1996 Total Progr Requirements <u>Per FY 1998 Budget</u>	Increase(+) or Decrease (-)
Ballistic Missiles	505,431	508,776	+3,345
Other Missiles	814,857	802,532	-12,325
Torpedoes and Related Equipment	124,934	125,607	+673
Other Weapons	42,155	41,615	-540
Ammunition	*	*	-
Spares and Repair Parts	61,323	62,167	+844
Subtotal Direct Program	1,548,700	1,540,697	-8,003
Reimbursable	74,800	641	-73,159
Total Fiscal Year	1,623,500	1,541,338	-82,162

*Funding appropriated in the Procurement Ammunition, Navy and Marine Corps appropriation.

Explanation of Changes in FY 1996 Program Requirements

1. Ballistic Missiles (+\$3.3 million)
Increase reflects minor year of execution adjustments.

2. Other Missiles (-\$12.3 million)
Decrease reflects minor programmatic execution adjustments (-\$11.5 million) and Omnibus Reprogramming action (-\$.8 million).

3. Torpedoes and Related Equipment (+\$0.7 million)
Change reflects minor funding updates.

4. Other Weapons (-\$0.5 million)
Change reflects minor year of execution adjustments.

5. Ammunition
Funding realigned to the Procurement Ammunition, Navy & Marine Corps appropriation.

6. Spares & Repair Parts (+\$0.8 million)
Change reflects minor adjustments to reflect year of execution issues.

Comparison of FY 1996 Financing as Reflected in the FY 1997 Budget
with FY 1996 Financing as Shown in FY 1998 Budget
(In Thousands of Dollars)

	<u>FY 1996 Financing Per FY 1997 Budget</u>	<u>FY 1996 Financing Per FY 1998 Budget</u>	<u>Increase (+) Decrease (-)</u>
Program Requirements (Total)	1,623,500	1,541,338	-82,162
Program Requirements (Direct)	(1,548,700)	(1,540,697)	(-8,003)
Program Requirements (Reimb)	(74,800)	(641)	(-73,159)
Less:			
Anticipated Reimbursements	74,800	641	-73,159
Add:			
Unob bal avail, start of year to finance new budget plans:	-64,963	-68,963	-4,000
Unob bal transf to other accts	2,500	2,500	-
Reprogramming from/to prior year budget plans	-	-19,781	-19,781
Appropriation Adjusted	1,486,237	1,463,546	-22,691
Budget Authority:			
FY 1996 DoD Appropriations Act	1,656,193	1,641,505	-14,688
Appropriation rescinded	-14,600	-14,600	-
Transferred from other accts	29,818	29,818	-
Transferred to other accounts	-185,174	-193,177	-8,003
Appropriation (Adjusted)	1,486,237	1,463,546	-22,691

Explanation of Changes in Financing

The -\$22.7 million change in program financing is the result of the actual FY 1996 Congressional appropriation (-\$14.7 million) and transfers to other accounts (-\$8.0 million).

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EXHIBIT P-1

DEPARTMENT OF THE NAVY
FY 1998/1999 PROCUREMENT PROGRAM

APROPRIATION: 1507N Weapons Procurement, Navy

DATE: 02/04/97

LINE NO	ITEM NOMENCLATURE	IDENT CODE	DOLLARS		MILLIONS OF DOLLARS							
			FY1998 UNIT COST	----- FY 1996 -----	----- FY 1997 -----	----- FY 1998 -----	----- FY 1999 -----	-----	-----	-----		
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST		
BUDGET ACTIVITY 02: Other Missiles												
Other Missiles												
4	2307 ESSM			-		-		15.5	35	36.5	U	
Strategic Missiles												
5	2101 Tomahawk	A	797231	107	112.1	155	103.4	65	51.8		136.6 U	
Tactical Missiles												
6	2206 AMRAAM	A	570660	115	68.8	100	56.4	100	57.1	100	66.0 U	
7	2224 Harpoon	A		75	83.5		-		-		- U	
8	2230 JSOW	B	519159		25.5	150	78.2	113	58.7	324	130.2 U	
9	2234 Standard Missile	A	1547181	22	127.8	127	215.0	127	196.5	109	277.9 U	
10	2242 RAM	A	440820	210	61.3	135	47.6	100	44.1	145	57.0 U	
11	2260 Penguin	A			-		6.9		-		- U	
12	2280 Aerial Targets	A			70.0		71.3		72.9		82.0 U	
13	2285 Drones and Decoys	A			-		17.1		0.3		0.3 U	
14	2290 Other Missile Support	A			12.3		17.7		18.3		18.8 U	
Modification Of Missiles												
15	2301 Tomahawk Mods	A			48.1		8.1		-		3.2 U	
16	2304 Sparrow Mods	A			1.3		2.5		-		- U	
17	2315 Sidewinder Mods	A			16.1		1.3		0.3		- U	
18	2326 Harpoon Mods	A			2.6		42.1		21.7		36.3 U	
19	2328 Other Missile Mods				0.4		-		-		- U	
20	2356 Standard Missiles Mods	A			33.4		18.2		35.6		46.4 U	
Support Equipment And Facilities												
21	2420 Weapons Industrial Facilities	A			41.8		33.5		34.9		10.7 U	
22	2430 Fleet Satellite Comm (MYP) (S	A			87.9		110.6		-		- U	
Ordnance Support Equipment												
23	2500 Ordnance Support Equipment	A			9.7		14.2		5.3		8.7 U	
TOTAL Other Missiles					802.5		844.2		613.0		910.7	

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BUDGET ITEM JUSTIFICATION SHEET							DATE	
APPROPRIATION/BUDGET ACTIVITY							February 1997	
WEAPONS PROCUREMENT NAVY/BA-2 OTHER MISSILES					P-1 ITEM NOMENCLATURE			
					EVOLVED SEASPARROW MISSILE (ESSM) (12ES) #230700			
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY				35	150	177	176	245
COST <small>(In Millions)</small>		2.5 1]	\$15.5	\$36.5	\$83.5	\$95.1	\$85.5	\$116.4

ITEM DESCRIPTION/JUSTIFICATION:

The Evolved Seasparrow Missile (ESSM) Program is an international cooperative effort to design, develop, test, and produce a new and improved version of the NATO Seasparrow missile (RIM-7P) with the kinematic performance to defeat current and projected threats that possess low altitude, high velocity and maneuver characteristics beyond the engagement capabilities of the RIM-7P. The ESSM will provide an evolved kinematically improved aft-end missile section for mating, as an all up round, with the modified RIM-7P forebody guidance and warhead section. The ESSM improvement will provide the capability to counter maneuvering anti-ship missiles, expand battle space, and increase system firepower. The ESSM is designed for "quad pack" in the MK41 Vertical Launching System and to be compatible with MK29 trainable launchers for employment in AEGIS, NSSMS, and SSDS configured ships.

The FY98 request will provide for production tooling and test equipment, support equipment, and production support. The FY99 funds will support a Low-Rate Initial Production buy of 35 missiles and additional production start-up costs.

ESSM is a cooperative effort among ten NATO Seasparrow nations (Australia, Canada, Denmark, Germany, Greece, Netherlands, Norway, Spain, Turkey, and the U.S.). An addendum to the NATO Seasparrow Surface Missile System Memorandum of Understanding, covering the Engineering and Manufacturing Development (EMD) phase of the ESSM was signed in June 1995. Negotiations are on-going for a cooperative agreement for the ESSM Production phase scheduled to be signed in early January 1997.

ESSM is a Code "B" Item. Planned date of approval for service use is July 1999

ESSM RDT&E funding is included in program element 0604755N, Project U0173.

1] \$2.5M for ESSM Transition to Production is included in the SPARROW Modification line P1-14.

EXHIBIT P-40

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)		A. Appropriation/Budget Activity Title/No. WPN/Other Missiles/BA-2			B. WEAPON MODEL/SERIES/POPULAR NAME Evolved Seasparrow Missile (ESSM) (12ES)			C. MANUFACTURER NAME/PLANT LOCATION Hughes Missile Systems Co., Tucson, AZ			D. DATE February 1997		
Weapon System Cost Elements	Ident. Code	FY 1996			FY 1997			FY 1998			FY 1999		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
1. Propulsion	ES001										35	118	4,130
2. Guidance & Control 1/	ES002										35	249	8,715
3. Warhead	ES003										35	34	1,190
4. Transition Section	ES004										35	125	4,375
5. Aero Surfaces	ES005										35	55	1,925
6. S-Band Uplink/Downlink	ES006												
7. Thrust Vector Control	ES007												
8. Warhead Compatible Telemeter	ES008										3	125	375
9. Integration, Assembly & Test	ES009										35	24	840
SUBTOTAL MISSILE HARDWARE													21,550
10. Tooling and Test Equipment	ES950									11,565			7,593
11. Shipping Container	ES960										35	5	175
12. Production Engineering	ES830						2,478			2,409			4,669
TOTAL MISSILE FLYAWAY							2,478			13,974			33,987
13. Launch Adapter Kit - MK29/MK48	ES980										35	11	385
14. Launch Adapter Kit - MK41	ES981												
SUBTOTAL COMMAND AND LAUNCH													385
15. Support Equipment	ES940									1,555			785
16. Integrated Logistics Support	ES970												1,329
SUBTOTAL SUPPORT										1,555			2,114
TOTAL							2,478			15,529			36,486

1] Assumes a 7P front end is provided as GFE.

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)										DATE	
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE						
WEAPONS PROCUREMENT, NAVY/BA-2 OTHER MISSILES					EVOLVED SEASPARROW MISSILE (ESSM) - (12ES) #230700						
COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (000)	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
ES001	<u>Propulsion</u> FY 1999	HMSC, Tucson, AZ	SS/FP	NAVSEA	Nov-98	May-00	35	118	No	No	N/A
ES002	<u>Guidance & Control Modification</u> FY 1999	HMSC, Tucson, AZ	SS/FP	NAVSEA	Nov-98	May-00	35	249	No	No	N/A
ES003	<u>Warhead</u> FY 1999	HMSC, Tucson, AZ	SS/FP	NAVSEA	Nov-98	May-00	35	34	No	No	N/A
ES004	<u>Transition Section</u> FY 1999	HMSC, Tucson, AZ	SS/FP	NAVSEA	Nov-98	May-00	35	125	No	No	N/A
ES005	<u>Aero Surfaces</u> FY 1999	HMSC, Tucson, AZ	SS/FP	NAVSEA	Nov-98	May-00	35	55	No	No	N/A
ES008	<u>Warhead Compatible Telemeter</u> FY 1999	HMSC, Tucson, AZ	SS/FP	NAVSEA	Nov-98	May-00	3	125	No	No	N/A
ES009	<u>Integration, Assembly & Test</u> FY 1999	HMSC, Tucson, AZ	SS/FP	NAVSEA	Nov-98	May-00	35	24	No	No	N/A
ES960	<u>Shipping Containers</u> FY 1999	HMSC, Tucson, AZ	SS/FP	NAVSEA	Nov-98	May-00	35	5	No	No	N/A
ES980	<u>Launch Adapter Kit - MK28/MK48</u> FY 1999	HMSC, Tucson, AZ	SS/FP	NAVSEA	Nov-98	May-00	35	11	No	No	N/A
REMARKS											

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BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 1997	
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy BA2/Other Missiles						P-1 ITEM NOMENCLATURE TOMAHAWK (J2EL)(PEO(CU)) (BLI: 210100)					
	Prior Years	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Program
QUANTITY	3,974	107	155	65	0	0	0	0	0	-	4,301
COST (\$M)	\$7,262.5	\$112.1	\$103.4	\$51.8	\$136.6	\$141.3	\$142.3	\$109.3	\$190.0	-	\$8,249.3
Initial Spares (\$M)	\$287.2	\$5.7	\$7.3	\$2.4	\$4.3	\$1.0	\$1.1	\$1.3	\$1.4	-	\$311.7
Total (\$M)	\$7,549.7	\$117.8	\$110.7	\$54.2	\$140.9	\$142.3	\$143.4	\$110.6	\$191.4	-	\$8,561.0
Unit Cost (\$M)	1.900	1.101	0.714	0.834	-	-	-	-	-	-	1.990

Tomahawk provides an attack capability against targets at sea (Antiship Tomahawk) and on land (Land Attack Tomahawk), and can be launched from both surface ships (RGM) and submarines (UGM). The Land attack version can be fitted with either conventional high explosives, nuclear warheads or submunition dispenser.

Tomahawk consists of four variants: (1) RGM/UGM-109A, Land Attack Nuclear; (2) RGM/UGM-109B, Antiship; (3) RGM/UGM-109C, Land Attack Conventional; (4) RGM/UGM-109D, Land Attack Submunition Dispenser.

The antiship version has a modified HARPOON missile guidance system. This system permits firing in the general direction of any enemy warship at low altitude to avoid detection by radar. At a programmed distance, the missile commences a search to seek out and acquire the target ship with active radar.

The land-attack version has inertial guidance updated by a terrain contour matching (TERCOM) system. The inertial equipment is provided with the known location of the launch platform and target prior to launch. The system then controls the missile on a preprogrammed flight-path to the target. While the missile is flying over land, the TERCOM equipment compares taped digital map actual terrain references to the missile's position and corrects its course to the target. In the conventional land-attack missile, a Digital Scene Matching Area Correlator (DSMAC) compares stored photographic scenes with those observed through an optical lens, to achieve improved terminal accuracy.

The FY98 program will procure 65 new production Block III RGM/UGM-109C, Land Attack Conventional missiles.
 The FY99 program will procure a total of 145 remanufactured missiles; 15 in the Block III configuration and 130 in the Block IV/1 configuration.

Characterstics and dimensions (approximate) Contractor: Hughes Missiles Systems Company
 Weight (with booster and capsule) (UGM-109): 4,300 pounds
 Weight (with booster and canister) (RGM-109): 4,000 pounds

**WEAPONS PROCUREMENT, NAVY
FY 1998/99 OSD/OMB BUDGET
MISSILE COST ANALYSIS
EXHIBIT P-5
(Dollars in Millions)**

Missile Nomenclature & Popul [TOMAHAWK \(J2EL\)\(PEO\(CU\)\) \(BLI: 210100\)](#)

Date: February 1997

Cost Elements	FY 1996			FY 1997			FY 1998			FY 1999		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<u>Missile Hardware</u>												
All-Up-Round	107	667	71,333	155	553	85,683	65	506	32,900	0	0	0
Total Hardware	107	667	71,333	155	553	85,683	65	506	32,900	0	0	0
<u>Procurement Support</u>												
Product Improvement			11,876			3,849			5,225			10,662
Systems Engineering Integration			3,805			3,354			4,025			4,652
Production Engineering			21,585			6,863			15,386			18,869
Total Procurement Support			37,266			14,066			24,636			34,183
Total Flyaway Cost			108,599			99,749			57,536			34,183
Remanufacture (Block III)	0	0	0	0	0	0	0	0	0	15	327	4,900
Remanufacture (Block IV/1)	0	0	0	0	0	0	0	0	0	130	709	92,200
<u>Fleet Support</u>												
Theater Mission Planning Center			2,129			2,830			2,867			3,787
Support Equipment			974			287			783			956
Documentation			376			530			434			547
Total Fleet Support			3,479			3,647			4,084			5,290
Gross Weapons System			112,078			103,396			61,620			136,573
Less GFE Credit			(0)			(0)			(9,800)			(0)
Total Procurement Cost			112,078			103,396			51,820			136,573
Modifications			48,139			8,100			0			3,247
Initial Spares			5,691			7,287			2,397			4,339
Total Program Cost			165,908			118,783			54,217			144,159

**WEAPONS PROCUREMENT, NAVY
FY 1998/99 OSD/OMB BUDGET
MISSILE COST ANALYSIS
EXHIBIT P-5
(Dollars in Millions)**

Missile Nomenclature & Popular [TOMAHAWK \(J2EL\)\(PEO\(CU\)\) \(BLI: 210100\)](#)

Date: February 1997

Cost Elements	FY 2000			FY 2001			FY 2002			FY 2003		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<u>Missile Hardware</u>												
All-Up-Round	0	0	0	0	0	0	0	0	0	0	0	0
Total Hardware	0	0	0	0	0	0	0	0	0	0	0	0
<u>Procurement Support</u>												
Product Improvement			10,227			8,944			7,589			7,761
Systems Engineering Integration			3,625			3,561			3,266			3,634
Production Engineering			17,242			13,792			13,356			13,402
Total Procurement Support			31,094			26,297			24,211			24,797
Total Flyaway Cost			31,094			26,297			24,211			24,797
Remanufacture (Block III)	32	338	10,800	32	344	11,000	32	350	11,200	27	359	9,700
Remanufacture (Block IV/1)	136	679	92,300	136	679	92,320	88	689	60,600	198	697	138,081
<u>Fleet Support</u>												
Theater Mission Planning Center			3,762			6,636			6,939			9,073
Support Equipment			2,537			4,699			4,987			6,525
Documentation			758			1,337			1,398			1,828
Total Fleet Support			7,057			12,672			13,324			17,426
Gross Weapons System			141,251			142,289			109,335			190,004
Less GFE Credit			(0)			(0)			(0)			(0)
Total Procurement Cost			141,251			142,289			109,335			190,004
Modifications			0			0			0			0
Initial Spares			950			1,148			1,313			1,388
Total Program Cost			142,201			143,437			110,648			191,392

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)								A. DATE		
B. APPROPRIATION/BUDGET ACTIVITY				C. P-1 ITEM NOMENCLATURE			SUBHEAD			
Weapons Procurement, Navy BA2/Other Missiles				Tomahawk (PEO(CU)) (BLI: 210100)			J2EL			
Cost Element/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (000)	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
<u>All-Up-Round</u> 01000/FY96	Hughes Missiles System C Tucson, AZ	SS/Option	NAVAIR	Jan 96	Oct 97	107	667	Yes	No	
01000/FY97		SS/Option	NAVAIR	Jan 97	Oct 98	120	569	Yes	No	
01000/FY97		SS/Option	NAVAIR	Jan 98	Oct 99	35	506	Yes	No	
01000/FY98		SS/Option	NAVAIR	Jan 98	Oct 99	65	506	Yes	No	
D. REMARKS										
155 missiles will be procured with FY97 dollars: 120 will be procured with the FY97 contract option and 35 will be procured with the FY98 contract option.										

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FY 1998/99 BUDGET PRODUCTION SCHEDULE													P-1 ITEM NOMENCLATURE												DATE														
													TOMAHAWK (J2EL)(PEO(CU)) (BLI: 210100)												February 1997														
ITEM/MANUFACTURER/ PROCUREMENT YEAR	FISCAL YEAR 1999												FISCAL YEAR 2000												FISCAL YEAR 2001												L A T E R		
	CALENDAR YEAR 1999												CALENDAR YEAR 2000												CALENDAR YEAR 2001														
	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	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			
R/UGM-109C (Land Attack Conventional)/FY97 (FY97 funded units of FY97 proc.) (FY97 funded units of FY98 proc.)	10	10	10	10	10	10	10	10	10	10	10	10	3	3	3	3	3	3	3	3	3	3	3	2														0	0
R/UGM-109C (Land Attack Conventional)/FY98													6	6	6	6	6	5	5	5	5	5	5	5														0	
TOTAL	10	10	10	10	10	10	10	10	10	10	10	10	9	9	9	9	9	8	8	8	8	8	8	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	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	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:

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BUDGET ITEM JUSTIFICATION SHEET										DATE:																																														
P-40										February 1997																																														
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE																																																		
Weapons Procurement, Navy						AMRAAM																																																		
BA 2 - Other Missiles																																																								
	Prior Years	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Program																																													
QUANTITY	948	115	100	100	100	100	100	100	100	656	2,419																																													
COST (\$M)	\$788.8	\$68.8	\$56.4	\$57.1	\$66.0	\$66.9	\$67.7	\$68.3	\$71.5	\$553.5	\$1,865.0																																													
Initial Spares (\$M)	\$20.7	\$1.2	\$2.3	\$0.4	\$0.7	\$1.0	\$0.8	\$1.3	\$1.6	\$12.4	\$42.4																																													
Total (\$M)	\$809.5	\$70.0	\$58.7	\$57.5	\$66.7	\$67.9	\$68.5	\$69.6	\$73.1	\$565.9	\$1,907.4																																													
Unit Cost (\$M)	\$0.854	\$0.609	\$0.587	\$0.575	\$0.667	\$0.679	\$0.685	\$0.696	\$0.731	\$0.863	\$0.788																																													
<p>MISSION AND DESCRIPTION:</p> <p>The Advanced Medium Range Air-to Air Missile (AMRAAM) is the next generation all-weather, all-environment radar guided missile developed by the Air Force and Navy to augment the AIM-7 Sparrow. AMRAAM is smaller, faster lighter, and has improved capabilities against very low-altitude and high-altitude targets in an electronic countermeasure environment. AMRAAM incorporates an active radar in conjunction with an inertial reference unit and microcomputer system which makes the missile less dependent upon the aircraft fire control system. This advanced capability enables the pilot to aim and fire several missiles at multiple targets.</p> <p>FY1998-1999 PROGRAM JUSTIFICATION:</p> <p>100 missiles will be procured in both FY 1998 and FY 1999 along with non-recurring support costs such as; government field activity technical, test, and logistics support, procurement of test articles, containers, handling equipment, special tooling and test equipment to support the AIM-120C configuration, and procurement of peculiar support equipment in support of the all-up-round and component depot.</p>																																																								
<p>Qty Summary:</p> <table border="1"> <thead> <tr> <th></th> <th>FY 1996</th> <th>FY 1997</th> <th>FY 1998</th> <th>FY 1999</th> <th>FY 2000</th> <th>FY 2001</th> <th>FY 2002</th> <th>FY 2003</th> </tr> </thead> <tbody> <tr> <td>Navy</td> <td>115</td> <td>100</td> <td>100</td> <td>100</td> <td>100</td> <td>100</td> <td>100</td> <td>100</td> </tr> <tr> <td>Air Force</td> <td>291</td> <td>133</td> <td>173</td> <td>196</td> <td>267</td> <td>293</td> <td>254</td> <td>316</td> </tr> <tr> <td>FMS/Other</td> <td>891</td> <td>585</td> <td>700</td> <td>600</td> <td>600</td> <td>600</td> <td>600</td> <td>600</td> </tr> <tr> <td>Total</td> <td>1297</td> <td>818</td> <td>973</td> <td>896</td> <td>967</td> <td>993</td> <td>954</td> <td>1016</td> </tr> </tbody> </table>													FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Navy	115	100	100	100	100	100	100	100	Air Force	291	133	173	196	267	293	254	316	FMS/Other	891	585	700	600	600	600	600	600	Total	1297	818	973	896	967	993	954	1016
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003																																																
Navy	115	100	100	100	100	100	100	100																																																
Air Force	291	133	173	196	267	293	254	316																																																
FMS/Other	891	585	700	600	600	600	600	600																																																
Total	1297	818	973	896	967	993	954	1016																																																

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

**WEAPONS PROCUREMENT, NAVY
FY 1998/99 PRESIDENT'S BUDGET
MISSILE COST ANALYSIS
EXHIBIT P-5
(Dollars in Millions)**

Missile Nomenclature & Popular Name: AMRAAM

Date: February 1997

Cost Elements	FY 1996	Quantity	115	FY 1997	Quantity	100	FY 1998	Quantity	100	FY 1999	Quantity	100
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<u>Missile Hardware</u>												
Guidance & Control	115	0.256	29.456	100	0.329	32.926	100	0.285	28.530	100	0.301	30.127
Propulsion	115	0.023	2.618	100	0.029	2.927	100	0.025	2.536	100	0.027	2.678
Warhead	115	0.006	0.655	100	0.007	0.732	100	0.006	0.634	100	0.007	0.669
ECO			2.293			0.747			1.558			1.647
Total Hardware	115	0.305	35.021	100	0.373	37.331	100	0.333	33.258	100	0.351	35.121
<u>Procurement Support</u>												
Production Tech Support			17.289			12.446			9.248			15.420
ST&TE			0.000			0.000			0.700			0.600
Containers			0.000			0.116			0.000			0.000
Production Test			7.634			2.972			5.400			7.183
Total Procurement Support			24.923			15.534			15.348			23.203
Total Flyaway Cost	115	0.521	59.944	100	0.529	52.865	100	0.486	48.606	100	0.583	58.324
<u>Fleet Support</u>												
Test Equipment			3.914			0.328			2.810			2.180
Handling Equipment			0.160			0.190			0.100			0.120
Training Equipment			0.000			0.155			1.300			1.200
ILS			4.592			2.708			4.100			4.000
Data & Pubs			0.146			0.180			0.150			0.200
Total Fleet Support			8.813			3.560			8.460			7.700
Weapon System Cost	115	0.598	68.757	100	0.564	56.425	100	0.571	57.066	100	0.660	66.024
Modifications												
Initial Spares			1.165			2.305			0.378			0.696
Total Program Cost	115	0.608	69.922	100	0.587	58.730	100	0.574	57.444	100	0.667	66.720

WEAPONS PROCUREMENT, NAVY
FY 1998/99 DEPARTMENT OF THE NAVY BUDGET
MISSILE COST ANALYSIS
EXHIBIT P-5
(Dollars in Millions)

Missile Nomenclature & Popular Name: AMRAAM

Date: February 1997

Cost Elements	FY 2000	Quantity	100	FY 2001	Quantity	100	FY 2002	Quantity	100	FY 2003	Quantity	100
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Missile Hardware												
Guidance & Control	100	0.299	29.923	100	0.301	30.091	100	0.309	30.930	100	0.308	30.846
Propulsion	100	0.027	2.660	100	0.027	2.675	100	0.027	2.749	100	0.027	2.742
Warhead	100	0.007	0.665	100	0.007	0.669	100	0.007	0.687	100	0.007	0.685
ECO			1.632			1.650			1.712			1.708
Total Hardware	100	0.349	34.880	100	0.351	35.084	100	0.361	36.079	100	0.360	35.981
Procurement Support												
Production Tech Support			17.247			17.493			15.385			17.185
ST&TE			0.100			0.200			3.200			0.600
Containers			0.300			0.000			0.000			0.000
Production Test			7.214			8.121			7.521			11.030
Total Procurement Support			24.861			25.814			26.106			28.815
Total Flyaway Cost	100	0.597	59.741	100	0.609	60.898	100	0.622	62.185	100	0.648	64.795
Fleet Support												
Test Equipment			1.500			1.400			0.900			0.899
Handling Equipment			0.100			0.100			0.100			0.101
Training Equipment			1.200			1.400			1.400			1.600
ILS			4.200			3.700			3.600			3.800
Data & Pubs			0.200			0.200			0.100			0.300
Total Fleet Support			7.200			6.800			6.100			6.700
Weapon System Cost	100	0.669	66.941	100	0.677	67.698	100	0.683	68.285	100	0.715	71.495
Modifications												
Initial Spares			0.976			0.784			1.333			1.623
Total Program Cost	100	0.679	67.917	100	0.685	68.482	100	0.696	69.618	100	0.731	73.118

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)								A. DATE February 1997		
B. APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy BA 2 - Other Missiles				C. P-1 ITEM NOMENCLATURE AMRAAM				SUBHEAD Y2GB		
Cost Element/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAILABLE NOW	SPEC REV REQD	IF YES WHEN AVAILABLE
FY 1996	Lot X Hughes, Tucson AZ Raytheon, Lowell MA	C/FP	ASC/AFMC	1/29/96	12/97	60	268	YES	NO	
		C/FP	ASC/AFMC	1/29/96	12/97	55	275	YES	NO	
FY 1997	Lot XI TBD	C/FP	ASC/AFMC	1/31/97	12/98	100	373	YES	NO	
FY 1998	Lot XII TBD	C/FP	ASC/AFMC	1/31/98	10/99	100	333	YES	NO	
FY 1999	Lot XIII TBD	C/FP	ASC/AFMC	1/31/99	8/00	100	351	YES	NO	
D. REMARKS										

FY 1998/99 BUDGET PRODUCTION SCHEDULE					P-1 ITEM NOMENCLATURE AMRAAM																	DATE February 1997									
ITEM / MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. TO 1 OCT	BAL. AS OF 1 OCT	FISCAL YEAR 1997												FISCAL YEAR 1998											LATER			
					1996			CALENDAR YEAR 1997									CALENDAR YEAR 1998														
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP		
AMRAAM FY 1994		1,282	827	455																											
HUGHES	AF	403	327	76	44	32																									
HUGHES	N	30	30	0																											
RAYTHEON	AF	604	234	370	38	47	47	55	59	25	23	25	20	19	12																
RAYTHEON	N	45	42	3	3																										
HUGHES	FMS	80	80	0																											
RAYTHEON	FMS	120	114	6	6																										
AMRAAM FY 1995		963	0	963																											
HUGHES	AF	197	0	197			15	15	14	14	13	13	15	19	16	14	25	24													
HUGHES	N	46	0	46		4	4	5	5	5	5	4	4	4	4	1	1														
RAYTHEON	AF	264	0	264							4	3	2	6	2	11	26	31	56	66	57										
RAYTHEON	N	60	0	60							2	2	2	11	12	15	15	1													
HUGHES *	FMS	161	0	161	5	7	10	10	13	15	16	16	15	11	14	15	7	7													
RAYTHEON *	FMS	211	0	211						45	34	30	30	15	22	19	8	8													
HUGHES **	F-18	10	0	10		1	1	1	1	1	1	1	1	1	1	1															
RAYTHEON **	F-18	14	0	14							2	2	2	2	2	2	1	1													
AMRAAM FY 1996		1,297	0	1,297																											
HUGHES	AF	150	0	150														34	27	34	55										
HUGHES	N	60	0	60														20	20	20											
RAYTHEON	AF	141	0	141														35	34	37	35										
RAYTHEON	N	55	0	55														12	13	13	17										
HUGHES	FMS	461	0	461																		4			56	58	58	58	58	57	112
RAYTHEON	FMS	424	0	424																		3			56	58	56	22	58	58	113
HUGHES	AV8	3	0	3																		3								0	
RAYTHEON	AV8	3	0	3																		3								0	
TOTAL					96	86	77	85	92	105	100	97	91	88	85	81	83	73	160	170	161	107	112	116	114	80	116	115	225		
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			RCH'D	PROCUREMENT LEAD TIME												REMARKS														
	MINIMUM	2-8-5	MAXIMUM	D +	ADMIN LEAD TIME				MANU-FACTURING				TOTAL				* Does not include 169 missiles for assisted direct commercial sales. ** F-18 missiles procured with R&D P.E. 0204136N														
HUGHES TUCSON AZ	30	60	75		PRIOR		AFTER		TIME				AFTER																		
RAYTHEON CO LOWELL MA	30	60	75		1 OCT		1 OCT						1 OCT																		
					4 MO		2 MO		21 MO				23 MO																		
					4 MO		4 MO		22 MO				26 MO																		

FY 1998/99 BUDGET PRODUCTION SCHEDULE					P-1 ITEM NOMENCLATURE																DATE		February 1997													
					AMRAAM																															
ITEM / MANUFACTURER/ PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. TO 1 OCT	BAL. DUE AS OF 1 OCT	FISCAL YEAR 1999											FISCAL YEAR 2000											L A T E R									
					1998			CALENDAR YEAR 1999								CALENDAR YEAR 2000																				
					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							
AMRAAM FY 1996		1,297	1,071	226																																
HUGHES	AF	150	150	0																																
HUGHES	N	60	60	0																																
RAYTHEON	AF	141	141	0																																
RAYTHEON	N	55	55	0																																
HUGHES	FMS	461	349	112	56	56																														
RAYTHEON	FMS	424	310	114	57	57																														
HUGHES ***	AV8	3	3	0																																
RAYTHEON ***	AV8	3	3	0																																
AMRAAM FY 1997		2,764	0	2,764																																
CONTRACTOR TBD	AF	133	0	133			13	13	13	13	13	13	14	14	14																					
CONTRACTOR TBD	N	100	0	100			10	10	10	10	10	10	10	10	10																					
CONTRACTOR TBD	FMS	585	0	585			58	58	58	58	58	59	59	59	59																					
AMRAAM FY 1998		973	0	973																																
CONTRACTOR TBD	AF	173	0	173													17	17	17	17	17	17	17	17	17	17	17	17	17	18	18	18				
CONTRACTOR TBD	N	100	0	100													10	10	10	10	10	10	10	10	10	10	10	10	10	10	10					
CONTRACTOR TBD	FMS	700	0	700													70	70	70	70	70	70	70	70	70	70	70	70	70	70	70					
AMRAAM FY 1999		896	0	896																																
CONTRACTOR TBD	AF	196	0	196																									16	16	164					
CONTRACTOR TBD	N	100	0	100																									8	8	84					
CONTRACTOR TBD	FMS	600	0	600																								50	50	500						
TOTAL					113	113	81	81	81	81	82	82	83	83	83	97	97	97	97	97	97	97	97	97	97	97	97	97	97	98	98	98	98	74	74	748
					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								
MANUFACTURER'S NAME AND LOCATION		PRODUCTION RATES		RCH'D	PROCUREMENT LEAD TIME											REMARKS																				
		MINIMU M SUST.	2-8-5	MAXIMUM	D +	ADMIN LEAD TIME					MANU- FACTURING		TOTAL				*** 6 Missiles procured with AV-8B program funds.																			
HUGHES TUCSON AZ		30	60	75		PRIOR		AFTER			TIME		AFTER																							
RAYTHEON CO LOWELL MA		30	60	75		1 OCT		1 OCT			TIME		1 OCT																							
						4 MO		2 MO			21 MO		23 MO																							
					INITIAL	4 MO		4 MO			22 MO		26 MO																							
					REORDER (Previous Source)	4 MO		4 MO			22 MO		26 MO																							

DD Form 2445, JUL 87

Previous editions are obsolete

P-1 SHOPPING LIST

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ITEM NO 6 PAGE 6

Exhibit P-21 Production Schedule

FY 1998/99 BUDGET PRODUCTION SCHEDULE					P-1 ITEM NOMENCLATURE																		DATE													
					AMRAAM												February 1997																			
ITEM / MANUFACTURER/ PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. TO 1 OCT	BAL. DUE AS OF 1 OCT	FISCAL YEAR 2001												FISCAL YEAR 2002							L A T E R												
					2000			CALENDAR YEAR 2001												CALENDAR YEAR 2002																
					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							
AMRAAM FY 1999		896	148	748																																
CONTRACTOR TBD	AF	196	32	164	16	16	16	16	16	16	16	17	17	17	17																					
CONTRACTOR TBD	N	100	16	84	8	8	8	8	8	8	8	9	9	9	9																					
CONTRACTOR TBD	FMS	600	100	500	50	50	50	50	50	50	50	50	50	50	50																					
AMRAAM FY 2000		967	0	967																																
CONTRACTOR TBD	AF	267	0	267												22	22	22	22	22	22	22	22	22	22	22	22	22	23	23	23					
CONTRACTOR TBD	N	100	0	100												8	8	8	8	8	8	8	8	8	8	8	8	9	9	9	9					
CONTRACTOR TBD	FMS	600	0	600												50	50	50	50	50	50	50	50	50	50	50	50	50	50	50						
AMRAAM FY 2001		993	0	993																																
CONTRACTOR TBD	AF	293	0	293																														24	24	245
CONTRACTOR TBD	N	100	0	100																														8	8	84
CONTRACTOR TBD	FMS	600	0	600																														50	50	500
TOTAL					74	74	74	74	74	74	74	76	76	76	76	80	80	80	80	80	80	80	80	80	80	80	80	81	82	82	82	82	82	82	829	
					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								
MANUFACTURER'S NAME AND LOCATION		PRODUCTION RATES			RCH'D D +	PROCUREMENT LEAD TIME								REMARKS																						
		MINIMUM SUST.	2-8-5	MAXIMUM		ADMIN	LEAD TIME	MANU-FACTURING TIME		TOTAL																										
HUGHES TUCSON AZ		30	60	75																																
RAYTHEON CO LOWELL MA		30	60	75																																
INITIAL												4 MO	2 MO	21 MO	23 MO																					
REORDER (Previous Source)												4 MO	4 MO	22 MO	26 MO																					

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 1997	
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy BA2 - Other Missiles						P-1 ITEM NOMENCLATURE HARPOON (J2EH) (PEO(CU) (2224)					
	Prior Years	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Program
QUANTITY	3,986	75	0	0	0	0	0	0	0	0	4,061
COST (\$M)	\$3,520.8	\$83.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,604.3
Initial Spares (\$M)	\$180.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$180.4
Total (\$M)	\$3,701.2	\$83.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,784.7
Unit Cost (\$M)	\$0.929	\$1.113	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.932

HARPOON provides a ship, air and submarine-launched all weather anti-ship cruise missile capability effective against enemy destroyers, light cruisers, surfaced submarines, patrol craft, and other (e.g., merchant, surveillance, etc.) enemy shipping. The Standoff Land Attack Missile (SLAM) variant is effective against fixed targets and ships in harbor.

HARPOON uses attitude reference mid-course guidance with an active or passive seeker for target acquisition and terminal guidance. The missile may be launched from the following platforms:

Ship-Launch Platforms: FTTT (formerly FF-1052), DDG and DD963, CG, CGN, and FFG-7 Class Ships
 Air-Launch Platforms: P-3, A-6, F/A-18, B-52G/H, S-3B
 Sub-Launch Platforms: 594, 637, 688 Classes

Funding in 1996 of 83.5 million will procure 75 SLAM ER All-Up-Round missiles for the U.S. Navy. The SLAM ER is an upgrade to the SLAM. This missile is a day-night, adverse-weather capable weapon which can be deployed aboard aircraft carriers and launched from existing AGM (Air-to-Ground) equipped/Walleye data link equipped A-6E SWIP (Systems Weapon Integration Program) and F/A-18 aircraft. Simultaneous production of FMS Harpoon and USN SLAM is synergistic for maintaining reasonable unit pricing. FY 1996 represents the final procurement of All-Up-Round missiles for the U.S. Navy. This production profile will allow for a smooth transition to SLAM-ER modification in FY 1997.

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

**WEAPONS PROCUREMENT, NAVY
 FY 1998/99 DEPARTMENT OF THE NAVY BUDGET
 MISSILE COST ANALYSIS
 EXHIBIT P-5
 (Dollars in Millions)**

Missile Nomenclature & Popular: HARPOON / SLAM

Date: Feb 1997

Cost Elements	FY 1996			FY 1997			FY 1998			FY 1999		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<u>Missile Hardware</u>												
HMB/SYS ENGR/DATA	75	0.475	35.656									
ECO	75	0.027	2.012									
SLAM UNIQUE	75	0.339	25.395									
ENGINE	75	0.089	6.699									
WARHEAD	75	0.038	2.823									
WINGS & FINS	75	0.022	1.637									
Total Hardware	75	0.990	74.222									
<u>Procurement Support</u>												
GOVT IN-HOUSE			4.473									
Total Procurement Support			4.473									
Total Flyaway Cost	75	1.049	78.695									
<u>Fleet Support</u>												
TRAINING			0.250									
ILS SERVICES			4.552									
Total Fleet Support			4.802									
Weapon System Cost	75	1.113	83.497									
Modifications			2.606			42.101			21.694			36.314
Initial Spares			0.000			0.000			0.000			0.000
Total Program Cost	75	1.148	86.103			42.101			21.694			36.314

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)									A. DATE	
B. APPROPRIATION/BUDGET ACTIVITY									C. P-1 ITEM NOMENCLATURE/SUBHEAD	
Weapons Procurement, Navy/BA2 - Other Missiles									AGM-RGM-UGM-8 HARPOON	
									J2EH	
Cost Element/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (000)	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
ALL-UP-ROUND										
FY1995	MCDONNELL DOUGLAS CORPORATION ST. LOUIS, MO	SS/FFP	NAVAIR	Aug 95	Jan 97	58	0.981	YES	NO	
FY1996	MCDONNELL DOUGLAS CORPORATION ST. LOUIS, MO	SS/FFP	NAVAIR	Aug 96	Jan 98	75	0.990	YES	NO	
D. REMARKS										

ITEM/MANUFACTURER/ PROCUREMENT YEAR	CALENDAR YEAR 1999												FISCAL YEAR 2000												FISCAL YEAR 2001												L A T E R														
	CALENDAR YEAR 1999												CALENDAR YEAR 2000												CALENDAR YEAR 2001																										
	1998																																																		
	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	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	C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E			
	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P			
FY1996 USN	5	5	4																																																
*FMS	4	5	5																																																
TOTAL	9	10	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	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	C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E			
	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P			

REMARKS

* Estimated delivery schedule. No signed LOAs beyond FY-96.

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: Feb-97
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APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy BA-2 Other Missiles	P-1 ITEM NOMENCLATURE Joint Standoff Weapon (JSOW) #223000
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	Prior Years	FY 1996	FY 1997	FY 1998 *	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Program
QUANTITY	0	0	100	113	324	748	866	1,026	1,075	13,548	17,800
COST (\$M)	\$0.0	\$25.5	\$78.2	\$58.7	\$130.2	\$222.3	\$321.8	\$368.6	\$380.1	5092.7	\$6,678.1
Initial Spares (\$M)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.4	\$0.6	\$1.2	\$1.0	\$0.0	156.5	\$159.6
Total (\$M)	\$0.0	\$25.5	\$78.2	\$58.7	\$130.6	\$222.9	\$323.0	\$369.6	\$380.1	5249.2	\$6,837.7
Unit Cost (\$M)	N/A	N/A	.782	.589	.403	.298	.373	.360	.354	.387	.384

JSOW is a joint USN/USAF program with the USN as the lead service. The Joint Standoff Weapon System (JSOW) program provides an air-to-ground glide weapon (AGM-154) capable of attacking a variety of targets during day, night and adverse weather conditions for use against fixed area targets. The JSOW will enhance aircraft survivability as compared to current interdiction weapon systems by providing the capability for launch aircraft to standoff outside the range of most target area surface-to-air threat systems. The JSOW Global Positioning System (GPS)/Inertial Navigation System (INS) capability will allow several target kills per aircraft sortie. The JSOW Baseline variant (AGM-154A) will be integrated on USN and USAF aircraft, with a planned inventory of 11,800 units. USN will procure an inventory of 8,800 All-Up-Rounds (AURs) for integration on F/A-18 and AV-8B aircraft, and the USAF will procure an inventory of 3,000 AURs for integration on F-16 C/D and B-1B aircraft. JSOW Baseline (AGM 154A) Limited Rate Initial Procurement (LRIP) commences in the USN FY 97 program. The BLU-108 variant and the Unitary variant commence production in FY 00 and FY 01 respectively.

The FY98 budget request provides for the procurement of 113 Baseline variants for the Navy. The FY99 budget request provides for 324 Baseline variants.

*FY 97 Congressional plus-up of \$15.6M will be executed with the FY 98 procurement.

QUANTITIES	<u>FY-97</u>	<u>FY-98</u>	<u>FY-99</u>	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>
USN (Baseline)	100	113	324	560	497	524	584
USN (BLU-108)	0	0	0	188	251	335	282
USN (Unitary)	0	0	0	0	118	167	209
USAF (Baseline)	0	0	78	121	171	65	53
USAF (BLU-108)	<u>0</u>	<u>0</u>	<u>61</u>	<u>144</u>	<u>206</u>	<u>227</u>	<u>314</u>
TOTAL FY Qty	100	113	463	1,013	1,243	1,318	1,442

UNCLASSIFIED

**WEAPONS PROCUREMENT, NAVY
 FY 1998/99 DEPARTMENT OF THE NAVY BUDGET
 MISSILE COST ANALYSIS
 EXHIBIT P-5
 (Dollars in Millions)**

Missile Nomenclature & Popular Name:

JSOW

Date: Feb-97

Cost Elements	FY 1996			FY 1997			FY 1998			FY 1999		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<u>Missile Hardware</u>												
All Up Round (AUR)	0.000		0.000	100		46.910	113 *		51.037	324		85.317
Contractor (Warranty/ECO/Data)			0.000			1.586			2.018			5.119
Total Hardware	0.000	0.000	0.000	100	0.485	48.496	113	0.470	53.055	324	0.279	90.436
<u>Procurement Support</u>												
LC GEU/Control			0.000			7.084			3.181			0.000
Gov't In-house/Prod Supt			0.000			2.182			5.543			5.004
Special Tools and Test Equip			25.458			0.000			5.556			27.011
Containers			0.000			1.462			1.589			3.739
Telemetry			0.000			1.989			2.028			1.949
Command & Launch/ST&E/Mission/SW			0.000			0.000			0.000			0.000
Total Procurement Support			25.458			12.717			17.897			37.703
Total Flyaway Cost			25.458			61.213			70.952			128.139
<u>Fleet Support</u>												
ILS/Support			0.000			1.445			3.287			2.075
Total Fleet Support			0.000			1.445			3.287			2.075
Weapon System Cost			25.458			62.658			74.239			130.214
FY 97 Congressional Add Adjustment						15.574			-15.574			
Net P-1 Cost						78.232			58.665			
Modifications			0.000			0.000			0.000			0.000
Initial Spares			0.000			0.000			0.000			0.351
Total Program Cost			25.458			78.232			58.665			130.565

*FY 97 Congressional plus-up of \$15.6M will be executed with the FY 98 procurement.

**WEAPONS PROCUREMENT, NAVY
 FY 1998/99 DEPARTMENT OF THE NAVY BUDGET
 MISSILE COST ANALYSIS
 EXHIBIT P-5
 (Dollars in Millions)**

Missile Nomenclature & Popular Name: JSOW

Date: Feb-97

Cost Elements	FY 2000			FY 2001			FY 2002			FY 2003		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<u>Missile Hardware</u>												
All Up Round (AUR)	748		183.880	866		277.537	1,026		317.543	1,075		303.916
Contractor (Warranty/ECO/Data)			11.033			15.268			17.582			18.234
Total Hardware	748	0.261	194.913	866	0.338	292.805	1,026	0.327	335.125	1,075	0.300	322.150
<u>Procurement Support</u>												
Gov't In-house/Prod Supt			3.930			6.280			7.001			6.436
Special Tools and Test Equip			9.534			4.619			4.596			25.077
Containers			7.708			8.435			9.811			10.188
Telemetry			3.742			5.427			5.361			5.370
Command & Launch/ST&E/Mission/SW			0.000			0.331			0.000			0.000
Total Procurement Support			24.914			25.092			26.769			47.071
Total Flyaway Cost			219.827			317.897			361.894			369.221
<u>Fleet Support</u>												
ILS/Support			2.436			3.871			6.699			10.922
Total Fleet Support			2.436			3.871			6.699			10.922
Weapon System Cost			222.263			321.768			368.593			380.143
Modifications			0.000			0.000			0.000			0.000
Initial Spares			0.645			1.195			1.020			0.000
Total Program Cost			222.908			322.963			369.613			380.143

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)									A. DATE				
B. APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy B.A. 2- Other Missiles									C. P-1 ITEM NOMENCLATURE #223000 Joint Standoff Weapons			SUBHEAD Y2JS	
Cost Element/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (000)	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE			
<u>Special Tools/ Test Equipment</u> FY - 96	TEXAS INSTRUMEN (Lewisville, TX)	CPIF (option on E&MD)	NAVAIR	Mar 96	Dec 96	Lot	N/A	N/A	No				
<u>LRIP</u> FY - 97	TEXAS INSTRUMEN (Lewisville, TX)	CPIF (option on E&MD)	NAVAIR	Feb 97	Jun 98	100	0.485	N/A	No				
FY - 98	TEXAS INSTRUMEN (Lewisville, TX)	FPIF	NAVAIR	Dec 97	Feb 99	113*	0.470	N/A	No				
FY - 99	TEXAS INSTRUMEN (Lewisville, TX)	FPIF	NAVAIR	Nov 98	Jan 00	324	0.279	N/A	No				
D. REMARKS *FY 97 Congressional plus-up of \$15.6M will be executed with the FY 98 procurement.													

998/99 BUDGET PRODUCTION SCHEDULE				P-1 ITEM NOMENCLATURE													DATE												
				JOINT STANDOFF WEAPON (JSOW)													Feb-97												
ITEM / MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC QTY	ACCEP. TO 1 OCT	BAL. DUE AS OF 1 OCT	FISCAL YEAR 2002												FISCAL YEAR 2003												LATE
					2001			CALENDAR YEAR 2002									CALENDAR YEAR 2003												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
<u>JSOW/Texas Instruments</u>																													
FY 2000	USN	748	543	205	65	70	70																						
	JSAF	265	198	67	22	22	23																						
FY 2001	USN	866		866				72	72	72	72	72	72	72	72	72	72	72	72	72	72	74							
	JSAF	377		377				31	31	31	31	31	31	31	31	31	31	33	34										
FY 2002	USN	1026		1026		A																						266	
	JSAF	292		292																			80	85	85	85	85	85	266
																							24	24	24	24	24	76	
FY 2003	USN	1075		1075																								1075	
	JSAF	367		367																								367	
	JSAF	377		377																									
TOTAL	0	5393	741	4652	87	92	93	103	103	103	103	103	103	103	103	105	108	104	109	109	109	109	109	109	109	109	109	1784	
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
					T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	
					PROCUREMENT LEAD TIME																		REMARKS						
				PRODUCTION RATES		REORDER		ADMIN LEAD TIME												MANUFACTURING		TOTAL							
MANUFACTURER'S NAME AND LOCATION				UM SUST.	1-8-5	MAXIMUM	D +		PRIOR 1 OCT				AFTER 1 OCT				TIME		AFTER 1 OCT										
TEXAS INSTRUMENTS, Inc				42	42	150							4				16		20										
Lewisville, TX													2				14		16										
							INITIAL																						
							REORDER (Previous Source)																						

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: FEBRUARY 1997		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY BA-2 OTHER MISSILES										P-1 ITEM NOMENCLATURE STANDARD MISSILE (SM-2 MR/ER) 12FE BLI: 223400		
	PRIOR YEARS	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TO COMPLETE	TOTAL PROGRAM	
QUANTITY	10,033	22	139	127	109	135	184	241	267	1,901	13,158	
COST (In Millions)	\$6,109.6	\$128.	\$215.0	\$196.5	\$278.	\$338.5	\$386.	\$462.2	\$486.2	\$2,693.3	\$11,293.3	
Initial Spares (in Millions)	\$136.1	\$7.8	\$4.5	\$4.	\$14.1	\$6.2	\$6.	\$6.3	\$6.	\$99.8	\$290.8	
Total (in Millions)	\$6,245.7	\$135.8	\$219.5	\$200.5	\$292.1	\$344.7	\$392.	\$468.5	\$492.2	\$2,793.1	\$11,584.1	
Unit Cost (in Millions)	\$.6	\$6.2	\$1.6	\$1.6	\$2.7	\$2.6	\$2.1	\$1.9	\$1.8	\$1.5	\$.9	

PROGRAM OVERVIEW:
 The STANDARD Missile SM-2 Medium Range (MR) and Extended Range (ER) are solid-propellant, tail controlled surface-to-air missiles which are the main air defense battery for AEGIS/NTU guided missile cruisers and destroyers. The SM-2 Block IIIA and earlier variants currently deployed.

Continually being upgraded to preserve battle group effectiveness against evolving cruise missile and Tactical Ballistic Missile (TBM) threats, SM-2 has three improvements which will be procured for AEGIS cruisers and destroyers equipped with the MK41 Vertical Launch System (VLS). The SM-2 Block IIIB configuration improves the Block IIIA baseline through the Missile Homing Improvement Program (MHIP) to address a specific type of deployed threat. SM-2 Block IV, with a new separable booster, evolves the Block IIIA baseline missile to provide greater kinematic capability and dramatic increases in performance of Block IIIA. The SM-2 Block IVA is a product improvement to the Block IV missile to provide a near term capability against TBMs with an objective of maintaining the current Block IV AAW capability.

Note: Procurement funding for the SM-2 Block IVA was moved into this line from the Defense Wide Procurement Appropriation (Ballistic Missile Defense Organization Navy Area Theater Ballistic Missile Defense Program) as follows: FY98,\$14.5M;FY99, \$44.3M;FY00,\$129.2M FY01,\$160.0M;FY02,\$234.8M; and FY03,\$224.5M.

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

MISSILE SYSTEM COST ANALYSIS

Classification: UNCLASSIFIED

Date: FEBRUARY 1997

Missile: STANDARD SM-2 (12FE)	FY 1996			FY 1997			FY 1998			FY 1999		
	QTY	UNITS	22	QTY	UNITS	139	QTY	UNITS	127	QTY	UNITS	109
FLYAWAY COSTS	QTY	COST	TOT COST	QTY	COST	TOT COST	QTY	COST	TOT COST	QTY	COST	TOT COST
FLIGHT HARDWARE	22	\$2,265.5	\$49,841	139	\$974.	\$135,382	127	\$1,017.5	\$129,226	109	\$1,774.1	\$193,373
G,C&A/MK72 BOOSTER(FE001)												
AEGIS BLK IIIA												
AEGIS BLK IIIB				80	\$527.5	\$42,197	83	\$536.1	\$44,496	75	\$569.7	\$42,724
AEGIS BLK IV	22	\$2,004.7	\$44,103	59	\$1,296.3	\$76,482	44	\$1,234.7	\$54,325			
AEGIS BLK IVA										34	\$2,687.5	\$91,374
SM AEGIS IMPROV									\$15,431			\$44,346
Request for Equitable Adjustment (REA)			\$3,048									
PROPULSION												
MK 104 DTRM (FE009)	22	\$48.2	\$1,060	139	\$48.7	\$6,764	127	\$49.6	\$6,294	109	\$58.6	\$6,383
Request for Equitable Adjustment (REA)			\$172									
ORDNANCE												
MK 54 S&A DEVICE (FE003)	22	\$7.0	\$154	139	\$8.3	\$1,158	127	\$8.2	\$1,044	109	\$8.3	\$910
MK 45 TDD MOD 9/10 (FE005)	22	\$44.2	\$972	139	\$44.1	\$6,134	127	\$41.3	\$5,250	109	\$51.	\$5,557
WARHEAD												
MK 125 (FE006)	22	\$15.1	\$332	139	\$19.	\$2,647	127	\$18.8	\$2,387	109	\$19.1	\$2,080
PROCUREMENT SUPPORT			\$44,598			\$42,283			\$42,389			\$49,956
CONTRACTOR ENGINEERING (FE830)			\$15,961			\$10,044			\$11,049			\$17,603
GOVERNMENT IN-HOUSE ENGINEERING (FE830)			\$4,363			\$4,748			\$4,783			\$5,531
QUALITY ASSURANCE (FE840)			\$2,094			\$2,459			\$2,383			\$2,509
DOCUMENTATION (FE954)			\$1,451			\$1,078			\$1,028			\$1,628
PRODUCTION PROOF (FE955)			\$5,431			\$5,588			\$5,648			\$5,890
EVAL SERV & MATL (FE860)			\$15,298			\$18,366			\$17,498			\$16,795
TOTAL RECURRING FLYAWAY	22	\$4,292.7	\$94,439	139	\$1,278.2	\$177,665	127	\$1,351.3	\$171,615	109	\$2,232.4	\$243,329
CONTAINERS (FE957)			\$1,136			\$1,106			\$992			\$1,024
TOOLS AND TEST EQUIP (FE950)			\$16,276			\$6,826			\$4,925			\$10,345
COMPONENT IMPROVEMENTS (FE850)			\$5,971			\$5,198			\$3,898			\$5,623
TOTAL NONRECUR FLYAWAY COSTS			\$23,383			\$13,130			\$9,815			\$16,992
TOTAL FLYAWAY COSTS	22	\$5,355.6	\$117,822	139	\$1,372.6	\$190,795	127	\$1,428.6	\$181,430	109	\$2,388.3	\$260,321
GROUND EQUIP/FLEET SUPT			\$9,994			\$24,239			\$15,062			\$17,609
INSTAL & CHECKOUT EQUIP (FE970)			\$5,283			\$11,732			\$6,983			\$6,471
SPECIAL HANDLING EQUIP (FE971)			\$502			\$502			\$502			\$550
TRNG MTLEXP & NON-EXP (FE972)			\$1,909			\$9,460			\$4,982			\$7,993
FLEET DOCUMENTATION (FE973)			\$800			\$1,368			\$1,468			\$1,468
ILS (FE980)			\$1,500			\$1,177			\$1,127			\$1,127
TOTAL MISSILE COSTS	22	\$5,809.8	\$127,816	139	\$1,547.	\$215,034	127	\$1,547.2	\$196,492	109	\$2,549.8	\$277,930
INITIAL SPARES			\$7,768			\$4,516			\$3,441			\$14,137
MODIFICATION			\$33,356			\$18,153			\$35,601			\$46,433
TOTAL PROGRAM COST	22	\$7,679.1	\$168,940	139	\$1,710.1	\$237,703	127	\$1,854.6	\$235,534	109	\$3,105.5	\$338,500

MISSILE SYSTEM COST ANALYSIS

Classification: UNCLASSIFIED

Date: FEBRUARY 1997

Missile: STANDARD SM-2 (12FE)	FY 2000			FY 2001			FY 2002			FY 2003		
		UNITS	135		UNITS	184		UNITS	241		UNITS	267
FLYAWAY COSTS	QTY	COST	TOT COST	QTY	COST	TOT COST	QTY	COST	TOT COST	QTY	COST	TOT COST
FLIGHT HARDWARE	135	\$1,936.5	\$261,432	184	\$1,744.3	\$320,955	241	\$1,668.6	\$402,130	267	\$1,593.5	\$425,473
G,C&A/MK72 BOOSTER(FE001)												
AEGIS BLK IIIA												
AEGIS BLK IIIB	77	\$544.5	\$41,928	91	\$502.2	\$45,699	91	\$476.3	\$43,343	92	\$471.8	\$43,409
AEGIS BLK IV												
AEGIS BLK IVA	58	\$2,294.6	\$133,084	93	\$1,783.3	\$165,845	150	\$1,645.4	\$246,806	175	\$1,569.2	\$274,612
SM AEGIS IMPROV			\$68,6650			\$86,7480			\$83,492			\$76,275
Request for Equitable Adjustment (REA)												
PROPULSION												
MK 104 DTRM (FE009)	135	\$56.	\$7,564	184	\$53.	\$9,748	241	\$50.7	\$12,228	267	\$50.4	\$13,454
Request for Equitable Adjustment (REA)												
ORDNANCE												
MK 54 S&A DEVICE (FE003)	135	\$8.2	\$1,109	184	\$8.	\$1,481	241	\$8.	\$1,920	267	\$8.	\$2,123
MK 45 TDD MOD 9/10 (FE005)	135	\$48.5	\$6,542	184	\$43.7	\$8,047	241	\$41.3	\$9,951	267	\$40.2	\$10,745
WARHEAD												
MK 125 (FE006)	135	\$18.8	\$2,537	184	\$18.4	\$3,386	241	\$18.2	\$4,390	267	\$18.2	\$4,855
PROCUREMENT SUPPORT			\$47,116			\$45,007			\$42,379			\$42,488
CONTRACTOR ENGINEERING (FE830)			\$17,045			\$14,790			\$14,438			\$14,359
GOVERNMENT IN-HOUSE ENGINEERING (FE830)			\$7,346			\$6,649			\$5,830			\$5,840
QUALITY ASSURANCE (FE840)			\$2,209			\$2,250			\$2,094			\$2,328
DOCUMENTATION (FE954)			\$920			\$851			\$714			\$726
PRODUCTION PROOF (FE955)			\$5,273			\$5,288			\$4,965			\$4,834
EVAL SERV & MATL (FE860)			\$14,323			\$15,179			\$14,338			\$14,401
TOTAL RECURRING FLYAWAY	135	\$2,285.5	\$308,548	184	\$1,988.9	\$365,962	241	\$1,844.4	\$444,509	267	\$1,752.7	\$467,961
CONTAINERS (FE957)			\$986			\$591			\$363			\$282
TOOLS AND TEST EQUIP (FE950)			\$7,582			\$2,741			\$2,685			\$2,342
COMPONENT IMPROVEMENTS (FE850)			\$5,101			\$4,911			\$4,028			\$3,914
TOTAL NONRECUR FLYAWAY COSTS			\$13,669			\$8,243			\$7,076			\$6,538
TOTAL FLYAWAY COSTS	135	\$2,386.8	\$322,217	184	\$2,033.7	\$374,205	241	\$1,873.8	\$451,585	267	\$1,777.1	\$474,499
GROUND EQUIP/FLEET SUPT			\$16,302			\$11,705			\$10,594			\$11,742
INSTAL & CHECKOUT EQUIP (FE970)			\$8,475			\$4,854			\$4,815			\$4,835
SPECIAL HANDLING EQUIP (FE971)			\$200.			\$200.			\$150			\$1,500
TRNG MTLEXP & NON-EXP (FE972)			\$5,497			\$4,668			\$4,382			\$4,140
FLEET DOCUMENTATION (FE973)			\$1,168			\$1,050			\$464			\$472
ILS (FE980)			\$962			\$933			\$783			\$795
TOTAL MISSILE COSTS	135	\$2,507.5	\$338,519	184	\$2,097.3	\$385,910	241	\$1,917.8	\$462,179	267	\$1,821.1	\$486,241
INITIAL SPARES			\$5,841			\$5,983			\$6,300			\$5,655
MODIFICATION			\$45,209			\$53,969			\$51,107			\$53,026
TOTAL PROGRAM COST	135	\$2,885.7	\$389,569	184	\$2,423.2	\$445,862	241	\$2,156.	\$519,586	267	\$2,040.9	\$544,922

Classification:UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING
P-5A

DATE:
FEBRUARY 1997

APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY OTHER MISSILES			P-1 ITEM NOMENCLATURE STANDARD MISSILE (SM-2 MR/ER)					SUBHEAD 12FE			
COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
UNIQUE SM-2 MR/ER HARDWARE											
FE001 GUIDANCE & CONTROL & AUTOPILOT/ MK72 BOOSTER											
	FY-96-BLK IV AEGIS	SMCo- McClean, VA.	CPI/AF	NAVSEA	03/96	03/98	22	\$2004.7	YES	NO	
	FY-97-BLK IIIB AEGIS	SMCo- McClean, VA.	FFP/AF	NAVSEA	02/97	02/99	80	\$527.5	YES	NO	
	FY-97-BLK IV AEGIS	SMCo- McClean, VA.	FPI/AF	NAVSEA	02/97	02/99	59	\$1,296.3	YES	NO	
	FY-98 BLK IIIB AEGIS	SMCo- McClean, VA.	FFP/AF	NAVSEA	01/98	01/00	83	\$536.1	YES	NO	
	FY-98 BLK IV AEGIS	SMCo- McClean, VA.	FFP/AF	NAVSEA	01/98	01/00	44	\$1,234.7	YES	NO	
	FY-99 BLK IIIB AEGIS	SMCo- McClean, VA.	FFP/AF	NAVSEA	01/99	01/01	75	\$569.7	YES	NO	
	FY-99 BLK IVA AEGIS	SMCo- McClean, VA.	CPAF	NAVSEA	04/99	04/01	35	\$2,610.7	NO	YES	POST-CDR 2/97
COMMON HARDWARE											
FE009 DTRM MK 104											
	FY 96 MOD 3	ARC-Camden, AR.	SS/FFP/PI	NAVSEA	03/96	10/97	22	\$48.2			
	FY 97 MOD 2/3	ARC-Camden, AR.	SS/FFP/PI	NAVSEA	03/97	10/98	139	\$48.7	YES	NO	
	FY 98 MOD 2/3	ARC-Camden, AR.	SS/FFP/PI	NAVSEA	03/98	10/99	127	\$49.6	YES	NO	
	FY 99 MOD 2/3	ARC-Camden, AR.	SS/FFP/PI	NAVSEA	03/99	10/00	110	\$58.	YES	NO	
FE003 SAFETY AND ARMING DEVICE											
	FY 96 MK 54	KAMAN - Middletown, CT.	SS/FFP	NAVSEA	03/96	10/97	22	\$7.0	YES	NO	
	FY 97 MK 54	KAMAN - Middletown, CT.	SS/FFP	NAVSEA	03/97	10/98	139	\$8.3	YES	NO	
	FY 98 MK 54	KAMAN - Middletown, CT.	SS/FFP	NAVSEA	03/98	10/99	127	\$8.2	YES	NO	
	FY 99 MK 54	KAMAN - Middletown, CT.	SS/FFP	NAVSEA	03/99	10/00	110	\$8.3	YES	NO	
FE005 ORDNANCE MK 45 TDD											
	FY 96 MOD 9/10	MOTOROLA - Scottsdale, AZ.	SS/FFP/PI	NAVSEA	06/96	10/97	22	\$44.2	YES	NO	
	FY 97 MOD 9/10	MOTOROLA - Scottsdale, AZ.	SS/FFP/PI	NAVSEA	06/97	10/98	139	\$44.1	YES	NO	
	FY 98 MOD 9/10	MOTOROLA - Scottsdale, AZ.	SS/FFP/PI	NAVSEA	06/98	10/99	127	\$41.3	YES	NO	
	FY 99 MOD 9/10	MOTOROLA - Scottsdale, AZ.	SS/FFP/PI	NAVSEA	06/99	10/00	110	\$50.5	YES	NO	
FE006 WARHEAD											
	FY 96 MK 125	HERCULES - Magna, UT.	SS/FFP	NAVSEA	03/96	10/97	22	\$15.1	YES	NO	
	FY 97 MK 125	HERCULES - Magna, UT.	SS/FFP	NAVSEA	04/97	11/98	139	\$19.	YES	NO	
	FY 98 MK 125	HERCULES - Magna, UT.	SS/FFP	NAVSEA	04/98	11/99	127	\$18.8	YES	NO	
	FY 99 MK 125	HERCULES - Magna, UT.	SS/FFP	NAVSEA	04/99	11/00	110	\$18.90	YES	NO	
REMARKS											

P-1 ITEM NOMENCLATURE					STANDARD MISSILE																															12FE												L A T E R		
ITEM / MANUFACTURER / PROCUREMENT YEAR	S E R V	PROC QTY	ACCEPT PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FISCAL YEAR 2000																FISCAL YEAR 2001												FISCAL YEAR 2002																	
					CALENDAR YEAR 2000												CALENDAR YEAR 2001												CALENDAR YEAR 2002																					
					1999																																													
OC	NO	DE	JA	FE	MA	AP	MY	JN	JL	AU	SE	OC	NO	DE	JA	FE	MA	AP	MY	JN	JL	AU	SE	OC	NO	DE	JA	FE	MA	AP	MY	JN	JL	AU	SE															
FY-97																																																		
SMCo		139	100	39	13	13	13																																											
SMCo (FMS)		39	23	16	5	6	5																																											
FY-98																																																		
SMCo		127	0	127			10	10	10	10	10	11	11	11	11	11	11																																	
SMCo (FMS)		41	0	41			4	3	4	3	4	3	4	3	4	3	4																																	
FY-99																																																		
SMCo		110	0	110													9	9	9	9	9	9	9	9	9	9	10	10																						
SMCo (FMS)		30	0	30												2	2	2	2	2	2	2	3	3	3	3	3	3																						
FY-00							BLK IIIB/IVA																																											
SMCo		135	0	135			A																					11	11	11	11	11	11	11	11	11	11	36												
SMCo (FMS)		30	0	30																							2	2	3	3	3	3	3	3	3	2	6													
FY-01																	BLK IIIB/IVA																																	
SMCo		184	0	184													A																				184													
SMCo (FMS)		30	0	30																																	30													
FY-02																											BLK IIIB/IVA																							
SMCo		241	0	241																							A										241													
SMCo (FMS)		30	0	30																																	30													
FY-03																																																		
SMCo		267	0	267																																	267													
SMCo (FMS)		30	0	30																																	30													
					OC	NO	DE	JA	FE	MA	AP	MY	JN	JL	AU	SE	OC	NO	DE	JA	FE	MA	AP	MY	JN	JL	AU	SE	OC	NO	DE	JA	FE	MA	AP	MY	JN	JL	AU	SE										
PRODUCTION RATES					PRODUCTION LEAD TIME																REMARKS																													
MANUFACTURERS NAME AND LOCATION	MIN RATES	1-8-5	MAXIMUM	REACHED D+					ADMIN				MANU- FACTURING TIME		AFTER 1 OCT																																			
SMCoMcLEAN, VA	13	100	180	NOTE 1					PRIOR				AFTER		AFTER																																			
					INITIAL								24		27																																			
					REORDER (PREVIOUS SOURCE)								24		27																																			

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P-1 SHOPPING LIST

UNCLASSIFIED

DATE: February 1997

**APPROPRIATION/BUDGET ACTIVITY
WEAPONS PROCUREMENT, NAVY / 2-OTHER MISSILES**

**P-1 ITEM NOMENCLATURE
RIM 116A - ROLLING AIRFRAME MISSILE (RAM)-12EF
BLI: 224200**

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	210	135	100	145	0	0	0	0
COST (In Millions)	\$61.3	\$47.6	\$44.1	\$57.0	\$33.8	\$34.6	\$35.5	\$36.4
Initial Spares (In Millions)	\$0.5	\$1.2	\$1.1	\$2.2	\$2.4	\$1.6	\$1.5	\$1.1
Total (In Millions)	\$61.8	\$48.8	\$45.2	\$59.2	\$36.2	\$36.2	\$37.0	\$37.5
Unit Cost (In Millions)	\$0.3	\$0.4	\$0.5	\$0.4	N/A	N/A	N/A	N/A

ITEM DESCRIPTION/JUSTIFICATION:

Rolling Airframe Missile (RAM) is a high fire-power, low cost, lightweight complementary self-defense system to engage anti-ship missiles. It has dual-mode passive Radio Frequency/Infrared (RF/IR) guidance and will be fired from a RAM Guided Missile Launching System (MK-49) which holds 21 RAM rounds. Approval for full rate production, Milestone III was granted on 6 May 1993.

- FY96 funds will procure 200 Block 0 and 10 Block I Missiles.
- FY97 funds will procure 135 Block 0 Missiles.
- FY98 funds will procure 60 Block 0 and 40 Block 1 Missiles.
- FY99 funds will procure 145 Block 1 Missiles.

COOPERATIVE AGREEMENTS:

RAM is a NATO cooperative project with the Federal Republic of Germany. The RAM production MOU, approved and signed by the US and Germany (GE) on 3 August 1987, specifies production procedures for the Guided Missile Round Pack and coproduction of the Guided Missile Launching System. Missile limited production contracts were awarded to US (General Dynamics/Air Defense Systems Division) and German (RAM System GmbH) sources in 1989. As a result of the reduced US missile quantities and a desire to maintain maintain production capabilities in both countries, an arrangement between the US and German producers, for single source, coproduction of the German full-rate production quantities, was approved by both governments in November 1992 and this arrangement continues for U.S. rate production. In August 1992, the acquisition of General Dynamics by Hughes Aircraft Company was approved, making Hughes Missile Systems Co. the US prime contractor.

UNCLASSIFIED

WEAPONS PROCUREMENT, NAVY
WEAPON SYSTEM COST ANALYSIS DATE: February 1997

MISSILE: ROLLING AIRFRAME MISSILE (RAM)		TOTAL COST IN THOUSANDS OF DOLLARS											
		FY 1996 (QTY 210)			FY 1997 (QTY 135)			FY 1998 (QTY 100)			FY 1999 (QTY 145)		
		QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
MODEL: RIM 116A FLIGHT HARDWARE				57,744			41,222			40,301			53,090
G&CA (INCLUDING I & A)	EF001	200	235.6	47,126	135	266.7	36,000	60	307.8	18,466			
BLOCK 1	EF001	10	432.6	4,326				40	414.3	16,573	145	316.8	45,936
BLOCK 1	EF001												
BLOCK 1 RETROFIT KITS	EF001												
COMPONENT IMPROVEME	EF850			432			736			597			479
PROPULSION	EF002	210	8.0	1,684	135	7.4	1,001	100	8.1	810	145	8.3	1,200
ORDNANCE PACK (TD)	EF005	210	11.3	2,383	135	22.3	3,010	100	33.5	3,350	145	25.5	3,700
WARHEAD	EF006	170	2.4	411	135	2.4	325	100	2.6	255	115	2.8	317
SAFE & ARM DEVICE	EF004				82	1.8	150	100	2.5	250	115	2.6	302
TELEMETER for BLOCK 0	EF010	30	36.1	1,083							30	38.5	1,156
TELEMETER for BLOCK 1	EF010	10	29.9	299									
PROCUREMENT SUPPORT				2,586			3,421			3,651			3,728
CONTRACTOR ENGINEER	EF830						336			626			639
GOVT IN-HOUSE ENGINEE	EF830			1,988			2,500			2,500			2,553
PRODUCTION ACCEPTANC	EF860			598			585			525			536
TOTAL RECURRING FLYWAY		210	287.3	60,330	135	330.7	44,643	100	439.5	43,952	145	391.8	56,818
NON-RECURRING PROC SUPT				252			2,882						
TOOLS & TEST EQUIPMENT	EF950			252			2,882						
TOTAL FLYAWAY COSTS		210	288.5	60,582	135	352.0	47,525	100	439.5	43,952	145	391.8	56,818
FLEET SUPPORT COSTS				761			120			130			132
ILS	EF974						120			130			132
CONTAINERS	EF957	300	2.5	761									
TOTAL MISSILE COSTS		210	292.1	61,343	135	352.9	47,645	100	440.8	44,082	145	392.8	56,950
CURRENT CONTROL				61,343			47,645			44,082			56,950
INITIAL SPARES				460			1,180			1,100			2,230
TOTAL PROGRAM				61,803			48,825			45,182			59,180

P-1 SHOPPING LIST

CLASSIFICATION

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BUDGET PROCUREMENT HISTORY AND PLANNING

DATE: February 1997

P-5A

APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE				SUBHEAD		
WEAPONS PROCUREMENT, NAVY					RAM MISSILE				12EF		
BA-2 OTHER MISSILES											
COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (000)	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
EF001	GUIDANCE & CONTROL ASSEMBLY										
	FY 1996										
	BLOCK 0 MISSILES	HMSC, TUCSON, AZ	SS/FP	NAVSEA	2/96	10/97	200	235.6	YES	NO	
	BLOCK 1 MISSILES	HMSC, TUCSON, AZ	SS/CPIF	NAVSEA	3/97	4/98	10	432.6	YES	NO	
	FY 1997										
	BLOCK 0 MISSILES	HMSC, TUCSON, AZ	OPTION	NAVSEA	10/96	10/98	135	266.7	YES	NO	
	FY 1998										
BLOCK 0 MISSILES	HMSC, TUCSON, AZ	SS/FP	NAVSEA	1/98	10/99	60	307.8	YES	NO		
BLOCK 1 MISSILES	HMSC, TUCSON, AZ	SS/FP	NAVSEA	1/98	10/99	40	414.3				
FY 1999											
BLOCK 1 MISSILES	HMSC, TUCSON, AZ	OPTION	NAVSEA	1/99	10/00	145	316.8	YES	NO		
EF002	PROPULSION ROCKET MOTOR MK112/1 W/ ARMING & FIRING DEVICE MK 298/1										
	FY 1996	ATLANTIC RESEARCH	C/FP	NAVAIR	2/96	8/97	210	8.0	YES	NO	
	FY 1997	ATLANTIC RESEARCH	C/FP	NAVAIR	3/97	9/98	135	7.4	YES	NO	
	FY 1998	COMPETITIVE	C/FP	NAVAIR	2/98	10/99	100	8.1	YES	NO	
	FY 1999	COMPETITIVE	C/FP	NAVAIR	2/99	10/00	145	8.3	YES	NO	
EF005	ORDNANCE PACKAGE TARGET DETECTOR MK 20/0										
	FY 1996	HMSC, TUCSON, AZ	SS/CPIF	NAVSEA	12/96	2/98	210	11.3	YES	NO	
	FY 1997	HMSC, TUCSON, AZ	SS/CPIF	NAVSEA	12/96	10/98	135	22.3	YES	NO	
	FY 1998	COMPETITIVE	C/FP	NAVSEA	2/98	10/99	100	33.5	YES	NO	
	FY 1999	OPTION	C/FP	NAVSEA	2/99	10/00	145	25.5	YES	NO	

REMARKS

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING									DATE: February 1997		
P-5A											
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE				SUBHEAD		
WEAPONS PROCUREMENT, NAVY					RAM MISSILE				12EF		
BA-2 OTHER MISSILES											
COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (000)	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
EF004	SAFE & ARM MK 13/2										
	FY 1995	PIQUA	C/FP	NAVAIR	7/95	8/96	240	2.2	YES	NO	
	FY 1997	RAYMOND ENGIN	C/FP	NAVAIR	1/97	7/97	82	1.8	YES	NO	
	FY 1998	COMPETITIVE	C/FP	NAVAIR	3/98	9/99	100	2.5	YES	NO	
	FY 1999	COMPETITIVE	C/FP	NAVAIR	3/99	9/00	115	2.6	YES	NO	
EF006	WARHEAD WDU 17/8										
	FY 1996	ENSIGN BICKFORD	C/FP	NAVAIR	1/96	1/97	170	2.4	YES	NO	
	FY 1997	COMPETITIVE	C/FP	NAVAIR	8/97	2/99	135	2.4	YES	NO	
	FY 1998	COMPETITIVE	C/FP	NAVAIR	2/98	7/99	100	2.6	YES	NO	
	FY 1999	COMPETITIVE	C/FP	NAVAIR	2/99	7/00	115	2.8	YES	NO	
EF010	TELEMETER										
	FY 1996										
	BLOCK 0 TELEMETER	RAMSYS	C/FP	NAVSEA	09/96	1/98	30	36.1	YES	NO	
	BLOCK 1 TELEMETER	SOLE SOURCE	P.O.	NAWC/CL	10/95	10/96	10	29.9	YES	NO	
	FY 1999										
	BLOCK 0 TELEMETER	COMPETITIVE	C/FP	NAVSEA	2/99	10/00	30	38.5	YES	NO	
EF957	CONTAINERS										
	FY 1996	COMPETITIVE	C/FP	NAVSEA	9/96	8/97	300	2.5	YES	NO	
REMARKS											

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CLASSIFICATION:

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CLASSIFICATION:

APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE		SUBHEAD:		DATE:																																											
WEAPONS PROCUREMENT, NAVY BA-2				ROLLING AIRFRAME MISSILE - RAM 116-A		12EF		February 1997																																											
OTHER MISSILES				FISCAL YEAR 99		FISCAL YEAR 01		FISCAL YEAR 02																																											
ITEM MANUFACTURER/ PROCUREMENT YEAR	S E R V	PROC QTY	ACCEPT PRIOR TO 1 OCT	BAL 1 OCT	CALENDAR YEAR 99							CALENDAR YEAR 100							CALENDAR YEAR 101							L A T E R																									
					OC	NO	DE	JA	FE	MA	AP	MY	JN	JL	AU	SE	OC	NO	DE	JA	FE	MA	AP	MY	JN		JL	AU	SE	OC	NO	DE	JA	FE	MA	AP	MY	JN	JL	AU	SE										
5* RAM																																																			
HUGHES MISSILE SYSTEMS, CO																																																			
1997	N	135	0	135	10	10	10	10	10	10	10	11	11	11	11	11																																			
1998	N	100	0	100													8	8	8	8	8	8	8	8	8	8	8	8	9	9	9	9																			
1999	N	145	0	145					A																																										
TOTAL					10	10	10	10	10	10	10	11	11	11	11	11	8	8	8	8	8	8	8	8	8	8	8	9	9	9	9	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	13	0			

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 1997	
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy BA2 - Other Missiles						P-1 ITEM NOMENCLATURE PENGUIN (J2GS) (PEO(CU))					
	Prior Years	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Program
QUANTITY	101	0	0	0	0	0	0	0	0	0	101
COST (\$M)	\$158.2	\$0.0	\$6.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$165.1
Initial Spares (\$M)	\$6.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$6.4
Total (\$M)	\$164.6	\$0.0	\$6.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$171.5
Unit Cost (\$M)	\$1.630	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.932
<p>The Penguin missile system is an Anti-Ship Missile, manufactured in Norway by Kongsberg Aerospace. The missile, designated the AGM-119B, is launched from the SH-60B LAMPS MK III helicopter operating from U.S. Navy ships. The Penguin missile is a short-to-medium range, rolling airframe, inertially guided missile with passive infrared terminal homing. The Naval Air Systems Command, PMA-258, provides total life cycle support for the Penguin weapon system to meet customer requirements and to support fleet operations. To date, the program requirement is for 193 All-Up-Round (AUR) missiles and the Navy has procured a total of 101 AUR missiles. The planned number of Penguin capable helos and ships is 188 and 64, respectively. The last Penguin AUR missile buy for the Navy was FY 1992.</p> <p>Funding provided in FY 1997 will allow for the procurement of six Penguin training missiles through Kongsberg Aerospace, with a contract award date of April 1997. These units will allow pilots to maintain proficiency in the use of this weapon. No Navy procurement is planned in FY 1998 and out.</p>											

**WEAPONS PROCUREMENT, NAVY
 FY 1998/99 DEPARTMENT OF THE NAVY BUDGET
 MISSILE COST ANALYSIS
 EXHIBIT P-5
 (Dollars in Millions)**

Missile Nomenclature & Popular: PENGUIN

Date: Feb 1997

Cost Elements	FY 1996			FY 1997			FY 1998			FY 1999		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<u>Missile Hardware</u>												
HMB/SYS ENGR/DATA												
ECO												
SLAM UNIQUE												
ENGINE												
WARHEAD												
WINGS & FINS												
Total Hardware					0.000	0.000						
<u>Procurement Support</u>												
GOVT IN-HOUSE						0.000						
Total Procurement Support						0.000						
Total Flyaway Cost					0.000	0.000						
<u>Fleet Support</u>												
TRAINING EQUIPMENT						6.513						
FIELD ACTIVITY SUPPORT						0.342						
ILS SERVICES						0.000						
Total Fleet Support						6.855						
Weapon System Cost					0.000	6.855						
Modifications						0.000						
Initial Spares			0.000			0.000			0.000			0.000
Total Program Cost			0.000		0.000	6.855			0.000			0.000

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 1997	
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy BA 2 - Other Missiles					P-1 ITEM NOMENCLATURE AERIAL TARGETS			
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (In Millions)	\$70.0	\$71.3	\$72.9	\$82.0	\$86.7	\$99.3	\$104.6	\$116.5
PROGRAM COVERAGE: The Aerial Targets Program provides powered targets, towed targets and necessary Target Auxiliary and Augmentation Systems (TA/AS) equipment for fleet training, and weapons systems test and evaluation. This program is comprised of a series of continuing target production programs.								
JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: In Fiscal Years 1998 and 1999, major efforts include the procurement of the AQM-37C/D high altitude supersonic subscale targets, the BQM-74E subsonic subscale targets, the MA-31 supersonic sea skimming targets, the MQM-8G(EER) Vandal targets (converted TALOS missiles), and Foreign Non-Developmental Item (NDI) supersonic and subsonic targets. TA/AS procurements include target command/control equipment, scoring equipment, location and identification equipment, navigation equipment, electronic countermeasures equipment, and active emitter augmentation equipment. The aerial targets and necessary TA/AS equipment provided from this program supports Navy air-to-air and surface-to-air training and weapons systems DT/OT testing.								

File: C:\WPNTGTBUJDG - P40-Tgt

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS								B. DATE		
P-5								FEBRUARY 1997		
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE/SUBHEAD					
WEAPONS PROCUREMENT, NAVY/BA-2 OTHER MISSILES					AERIAL TARGETS/J2EM					
COST CODE	ELEMENT OF COST	IDENT CODE	FY 1996		FY 1997		FY 1998		FY 1999	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
EM010	BQM-34S	A	0	\$4,111	0	\$2,386	0	\$0	0	\$0
EM020	AQM-37C/D	A	70	\$15,226	110	\$20,802	35	\$11,500	35	\$10,320
EM030	BQM SUBSONIC SUBSCALE	A	120	\$31,192	120	\$34,337	133	\$36,378	165	\$41,849
EM200	OTHER TARGETS	B (1)	6	\$4,266		\$0	12	\$11,808	11	\$11,303
EM300	TA/AS	A		\$15,187		\$13,810		\$13,237		\$18,503
TOTAL			196	\$69,982	230	\$71,335	180	\$72,923	211	\$81,975
SPARES (2)										
	BQM-34S			\$7,601		\$859		\$0		\$0
	AQM-37C/D			\$0		\$0		\$0		\$210
	BQM SUBSONIC SUBSCALE			\$154		\$0		\$0		\$260
	OTHER TARGETS			\$0		\$0		\$0		\$0
	TA/AS			\$250		\$0		\$300		\$108
	TOTAL SPARES			\$8,005		\$859		\$300		\$578
TOTAL PROGRAM			196	\$77,987	230	\$72,194	180	\$73,223	211	\$82,553

P-1 SHOPPING LIST
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CLASSIFICATION:

UNCLASSIFIED

(1) See "Other Targets" P-5 for RDT&E and FCT program elements.

(2) Initial spares requirements are displayed for information purposes only and are budgeted in Budget Activity 6, Spare and Repair Parts.

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

FEBRUARY 1997

TARGET SYSTEM BQM-34S	FISCAL YEAR 1996			FISCAL YEAR 1997			FISCAL YEAR 1998			FISCAL YEAR 1999		
MANUFACTURER: TELEDYNE RYAN, SAN DIEGO, CA	UNIT	TOTAL	QTY	UNIT	TOTAL	QTY	UNIT	TOTAL	QTY	UNIT	TOTAL	
COST CODE: EM010 FLYAWAY COST (\$000)	COST	COST		COST	COST		COST	COST		COST	COST	
HARDWARE:												
TARGET	0	\$0	0		\$0	0		\$0	0		\$0	
GFM (1)		\$0			\$400			\$0			\$0	
TECHNICAL DATA PACKAGE		\$0			\$0			\$0			\$0	
INSTALL/MISSION KITS		\$1,208			\$0			\$0			\$0	
TOTAL HARDWARE	0	\$1,208	0		\$400	0		\$0	0		\$0	
PROCUREMENT SUPPORT (RECURRING):												
CONTRACTOR ENGINEERING		\$0			\$0			\$0			\$0	
GOVERNMENT IN-HOUSE		\$1,752			\$665			\$0			\$0	
DOCUMENTATION		\$198			\$150			\$0			\$0	
GOVERNMENT TEST		\$125			\$440			\$0			\$0	
OTHER		\$0			\$0			\$0			\$0	
TOTAL RECURRING		\$2,075			\$1,255			\$0			\$0	
PROCUREMENT SUPPORT (NONRECURRING):												
PRODUCT IMPROVEMENT		\$0			\$0			\$0			\$0	
SPECIAL TOOLING AND TEST EQUIPMENT		\$0			\$0			\$0			\$0	
TOTAL NONRECURRING		\$0			\$0			\$0			\$0	
TOTAL FLYAWAY	0	\$0	\$3,283	0	\$0	\$1,655	0	\$0	\$0	0	\$0	
GROUND EQUIPMENT/FLEET SUPPORT COST:												
GROUND EQUIPMENT		\$225			\$300			\$0			\$0	
INSTALL & CHECKOUT		\$0			\$0			\$0			\$0	
SPECIAL HANDLING EQUIPMENT		\$0			\$0			\$0			\$0	
FLEET TEST EQUIPMENT		\$0			\$0			\$0			\$0	
TRAINING DEVICES		\$75			\$20			\$0			\$0	
DOCUMENTATION		\$0			\$0			\$0			\$0	
ILS		\$528			\$411			\$0			\$0	
TOTAL GRD EQUIP/FLEET SUP COST		\$828			\$731			\$0			\$0	
WEAPONS SYSTEM COST	0	\$0	\$4,111	0	\$0	\$2,386	0	\$0	\$0	0	\$0	
TARGETS INITIAL SPARES		\$7,601			\$859			\$0			\$0	
TOTAL PROGRAM COST	0	\$0	\$11,712	0	\$0	\$3,245	0	\$0	\$0	0	\$0	

P-1 SHOPPING LIST

(1) HERO safe cartridge activating devices.

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

FEBRUARY 1997

TARGET SYSTEM	FISCAL YEAR 1996			FISCAL YEAR 1997			FISCAL YEAR 1998			FISCAL YEAR 1999		
MANUFACTURER: RAYTHEON AIRCRAFT, WICHITA, K	UNIT	TOTAL		UNIT	TOTAL		UNIT	TOTAL		UNIT	TOTAL	
COST CODE: EM020 FLYAWAY CO:	QTY	COST		QTY	COST		QTY	COST		QTY	COST	
HARDWARE:												
TARGET	70	\$124	\$8,708	110	\$124	\$13,659	35	\$154	\$5,387	35	\$156	\$5,453
GFM-BATTERIES			\$182			\$293			\$92			\$94
* GFM-IRFNA			\$273			\$439			\$143			\$146
INSTALL/MISSION KITS			\$715			\$1,691			\$550			\$562
** EXTENDED PERFORMANCE KITS			\$0			\$1,111			\$1,167			\$1,179
TOTAL HARDWARE	70	\$141	\$9,878	110	\$156	\$17,193	35	\$210	\$7,339	35	\$212	\$7,434
PROCUREMENT SUPPORT (RECURRING):												
GOVERNMENT IN-HOUSE			\$2,021			\$1,435			\$1,309			\$1,466
DOCUMENTATION			\$424			\$275			\$251			\$281
GOVERNMENT TEST			\$206			\$475			\$117			\$131
TOTAL RECURRING			\$2,651			\$2,185			\$1,677			\$1,878
PROCUREMENT SUPPORT (NONRECURRING):												
PRODUCT IMPROVEMENT		***	\$2,363		****	\$425		*****	\$1,932			\$0
SPECIAL TOOLING AND TEST EQUIPMENT			\$0			\$0			\$0			\$0
TOTAL NONRECURRING			\$2,363			\$425			\$1,932			\$0
TOTAL FLYAWAY	70	\$213	\$14,892	110	\$180	\$19,803	35	\$313	\$10,948	35	\$266	\$9,312
GROUND EQUIPMENT/FLEET SUPPORT COST:												
GROUND EQUIPMENT			\$0			\$0			\$0			\$0
INSTALL & CHECKOUT			\$0			\$0			\$0			\$0
SPECIAL HANDLING EQUIPMENT			\$0			\$0			\$0			\$0
FLEET TEST EQUIPMENT			\$0			\$0			\$0			\$0
TRAINING DEVICES			\$29			\$29			\$30			\$31
DOCUMENTATION			\$0			\$400			\$0			\$395
ILS			\$305			\$570			\$522			\$582
TOTAL GRD EQUIP/FLEET SUP COST			\$334			\$999			\$552			\$1,008
WEAPONS SYSTEM COST	70	\$218	\$15,226	110	\$189	\$20,802	35	\$329	\$11,500	35	\$295	\$10,320
TARGETS INITIAL SPARES			\$0			\$0			\$0			\$210
TOTAL PROGRAM COST	70	\$218	\$15,226	110	\$189	\$20,802	35	\$329	\$11,500	35	\$301	\$10,530

P-1 SHOPPING LIST

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* Inhibited Red Fuming Nitric Acid.

** Extended performance kits are required to perform missions at altitudes from 70,000 to 100,000 feet at velocities from Mach 3 to Mach 4. Approximately 30 kits will be procured each year.

*** FY 96 - non-recurring engineering associated with an avionics upgrade (obsolete components no longer commercially available).

**** FY 97 - software changes/power supply.

***** FY 98 - avionics upgrade ECP.

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

FEBRUARY 1997

TARGET SYSTEM BQM SUBSONIC SUBSCALE MANUF: NORTHROP-GRUMMAN COST CODE: EM030 FLYAWAY COST (\$	FISCAL YEAF 1996			FISCAL YEAF 1997			FISCAL YEAF 1998			FISCAL YEAF 1999		
	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
HARDWARE:												
TARGET	120	\$218	\$26,190	120	\$228	\$27,408	133	\$231	\$30,670	165	\$212	\$34,997
INSTALL/MISSION KITS			\$2,610			\$3,806			\$3,679			\$4,575
TOTAL HARDWARE	120	\$240	\$28,800	120	\$260	\$31,214	133	\$258	\$34,349	165	\$240	\$39,572
PROCUREMENT SUPPORT (RECURRING):												
GOVERNMENT IN-HOUSE			\$1,766			\$1,350			\$1,230			\$1,392
DOCUMENTATION			\$114			\$164			\$152			\$171
GOVERNMENT TEST			\$0			\$204			\$49			\$55
TOTAL RECURRING			\$1,880			\$1,718			\$1,431			\$1,618
PROCUREMENT SUPPORT (NONRECURRING):												
PRODUCT IMPROVEMENT (1)			\$0			\$750			\$0			\$0
SPECIAL TOOLING AND TEST EQUIPMENT			\$0			\$0			\$0			\$0
TOTAL NONRECURRING			\$0			\$750			\$0			\$0
TOTAL FLYAWAY	120	\$256	\$30,680	120	\$281	\$33,682	133	\$269	\$35,780	165	\$250	\$41,190
GROUND EQUIPMENT/FLEET SUPPORT COST:												
GROUND EQUIPMENT			\$125			\$0			\$0			\$0
INSTALL & CHECKOUT			\$0			\$0			\$0			\$0
SPECIAL HANDLING EQUIPMENT			\$0			\$0			\$0			\$0
FLEET TEST EQUIPMENT			\$0			\$0			\$0			\$0
TRAINING DEVICES			\$33			\$34			\$35			\$36
DOCUMENTATION			\$0			\$0			\$0			\$0
ILS			\$354			\$621			\$563			\$623
TOTAL GRD EQUIP/FLEET SUP COST			\$512			\$655			\$598			\$659
WEAPONS SYSTEM COST	120	\$260	\$31,192	120	\$286	\$34,337	133	\$274	\$36,378	165	\$254	\$41,849
TARGETS INITIAL SPARES			\$154			\$0			\$0			\$260
TOTAL PROGRAM COST	120	\$261	\$31,346	120	\$286	\$34,337	133	\$274	\$36,378	165	\$255	\$42,109

P-1 SHOPPING LIST

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(1) FY-97 non-recurring engineering associated with ECP-182 (payload restructure).

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

FEBRUARY 1997

TARGET SYSTEM: OTHER TARGETS	FISCAL YEAR 1996			FISCAL YEAR 1997			FISCAL YEAR 1998			FISCAL YEAR 1999		
MANUF: VARIOUS	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
COST CODE: EM200 FLYAWAY COST (\$0												
HARDWARE:												
MQM-8G(EER) VANDAL	6	\$434	\$2,604	0		\$0	6	\$457	\$2,741	0		\$0
MA-31 (1)	0		\$0	0		\$0	0		\$0	6	\$397	\$2,382
HARPOON TARGET	0		\$0	0		\$0	0		\$0	0		\$0
FOREIGN NDI - SUPERSONIC	0		\$0	0		\$0	3	\$1,491	\$4,473	2	\$1,491	\$2,982
FOREIGN NDI - SUBSONIC	0		\$0	0		\$0	3	\$1,491	\$4,473	3	\$1,491	\$4,473
ANCILLARY EQUIP			\$396			\$0			\$0			\$0
TOTAL HARDWARE	6	\$500	\$3,000			\$0	12		\$11,687	11		\$9,837
PROCUREMENT SUPPORT (RECURRING):												
GOVERNMENT IN-HOUSE			\$649			\$0			\$121			\$915
DOCUMENTATION			\$0			\$0			\$0			\$39
GOVERNMENT TEST			\$300			\$0			\$0			\$0
TOTAL RECURRING			\$949			\$0			\$121			\$954
PROCUREMENT SUPPORT (NONRECURRING):												
PRODUCT IMPROVEMENT			\$0			\$0			\$0			\$0
CONTRACTOR ENGINEERING			\$0			\$0			\$0			\$0
TOOLING			\$0			\$0			\$0			\$0
TEST EQUIPMENT			\$0			\$0			\$0			\$0
TOTAL NONRECURRING			\$0			\$0			\$0			\$0
TOTAL FLYAWAY	6	\$658	\$3,949			\$0	12		\$11,808	11		\$10,791
GROUND EQUIPMENT/FLEET SUPPORT COST:												
GROUND EQUIPMENT			\$0			\$0			\$0			\$0
INSTALL & CHECKOUT			\$0			\$0			\$0			\$0
SPECIAL HANDLING EQUIPMENT			\$0			\$0			\$0			\$0
TOOLING			\$0			\$0			\$0			\$0
TEST EQUIPMENT			\$0			\$0			\$0			\$512
TRAINING DEVICES			\$64			\$0			\$0			\$0
DOCUMENTATION			\$0			\$0			\$0			\$0
ILS			\$253			\$0			\$0			\$0
TOTAL GRD EQUIP/FLEET SUP COST			\$317			\$0			\$0			\$512
WEAPONS SYSTEM COST	6	\$711	\$4,266			\$0	12		\$11,808	11		\$11,303
TARGETS INITIAL SPARES			\$0			\$0			\$0			\$0
TOTAL PROGRAM COST	6	\$711	\$4,266			\$0	12		\$11,808	11		\$11,303

P-1 SHOPPING LIST

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(1) MA-31 RDT&E PE 0604258N and FCT PE 0605130D

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

FEBRUARY 1997

TARGET SYSTEM TA/AS MANUFACTURER: VARIOUS COST CODE: EM300 FLYAWAY COST (\$)	FISCAL YEAR 1996			FISCAL YEAR 1997			FISCAL YEAR 1998			FISCAL YEAR 1999		
	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
HARDWARE:												
CDM/CONTROL EQUIPMENT			\$1,632			\$510			\$0			\$4,768
SCORING EQUIPMENT			\$2,500			\$2,000			\$2,322			\$2,084
LOCATION/ID EQUIP			\$298			\$48			\$1,604			\$1,760
ECM/EMITTER EQUIP			\$4,693			\$4,921			\$4,282			\$4,703
AUGMENT/NAVIGAT EQUIP			\$305			\$853			\$868			\$407
INSTALL/MISSION EQUIP			\$495			\$508			\$519			\$535
MOBILE SEA RANGE			\$270			\$0			\$0			\$0
TOTAL HARDWARE			\$10,193			\$8,840			\$9,595			\$14,257
PROCUREMENT SUPPORT (RECURRING):												
GOVERNMENT IN-HOUSE			\$3,034			\$3,078			\$2,558			\$2,988
DOCUMENTATION			\$12			\$0			\$0			\$0
GOVERNMENT TEST			\$164			\$0			\$0			\$0
TOTAL RECURRING			\$3,210			\$3,078			\$2,558			\$2,988
PROCUREMENT SUPPORT (NONRECURRING):												
* PRODUCT IMPROVEMENT			\$0			\$860			\$0			\$0
TOOLING			\$0			\$0			\$0			\$0
TEST EQUIPMENT			\$0			\$0			\$0			\$0
TOTAL NONRECURRING			\$0			\$860			\$0			\$0
TOTAL FLYAWAY			\$13,403			\$12,778			\$12,153			\$17,245
GROUND EQUIPMENT/FLEET SUPPORT COST:												
GROUND EQUIPMENT			\$345			\$0			\$0			\$0
INSTALL & CHECKOUT			\$0			\$0			\$0			\$0
SPECIAL HANDLING EQUIPMENT			\$0			\$0			\$0			\$0
TOOLING			\$0			\$0			\$0			\$0
TEST EQUIPMENT			\$445			\$0			\$0			\$0
TRAINING DEVICES			\$68			\$25			\$25			\$25
DOCUMENTATION			\$0			\$0			\$0			\$0
ILS			\$926			\$1,007			\$1,059			\$1,233
TOTAL GRD EQUIP/FLEET SUP COST			\$1,784			\$1,032			\$1,084			\$1,258
WEAPONS SYSTEM COST			\$15,187			\$13,810			\$13,237			\$18,503
TARGETS INITIAL SPARES			\$250			\$0			\$300			\$108
TOTAL PROGRAM COST			\$15,437			\$13,810			\$13,537			\$18,611

P-1 SHOPPING LIST

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* FY-97 non-recurring engineering for GSQ-228 ground stations (replacing obsolete components).

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)									A. DATE FEB 1997	
B. APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy/ 2; Other Missiles				C. P-1 ITEM NOMENCLATURE AERIAL TARGETS				SUBHEAD J2EM		
Cost Element/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAILABLE NOW	SPEC REV/ REQ'D	IF YES WHEN AVAILABLE
AQM-37C/FY-96	Raytheon A/C, Wichita, KS (1)	C/Option	NAVAIR	FEB 96	JUN 97	70	124			
AQM-37C/FY-97	Raytheon A/C, Wichita, KS (1)	C/Option	NAVAIR	FEB 97	JUN 98	110	124			
AQM-37C/FY-98	Raytheon A/C, Wichita, KS (1)	C/Option	NAVAIR	FEB 98	JUN 99	35	154	Yes	No	
AQM-37D/FY-99 (2)	Raytheon A/C, Wichita, KS (1)	SS/FP	NAVAIR	FEB 99	JUN 00	35	156	Yes	Yes	May 98
BQM-74E/FY-96	Northrop-Grumman, Hawthorne, C	C/FP	NAVAIR	APR 96	JUL 97	120	218			
BQM-74E/FY-97	Northrop-Grumman, Hawthorne, C	C/Option	NAVAIR	FEB 97	MAY 98	120	228			
BQM-74E/FY-98	Northrop-Grumman, Hawthorne, C	C/Option	NAVAIR	FEB 98	APR 99	133	231	Yes	No	
BQM-74E/FY-99	Northrop-Grumman, Hawthorne, C	C/Option	NAVAIR	FEB 99	APR 00	165	212	Yes	No	
MQM-8G(EER)/FY-95	Allied-Signal, Mishawaka, IN	SS/FP	NAWC, Point Mugu	APR 95	MAR 96	24	434(3)			
MQM-8G(EER)/FY-96	Allied-Signal, Mishawaka, IN	SS/Option(3)	NAWC, Point Mugu	JUL 96	OCT 97	6	434(3)			
MQM-8G(EER)/FY-98	Allied-Signal, Mishawaka, IN	SS/FP	NAWC, Point Mugu	FEB 98	MAR 99	6	457	Yes	No	
MA-31/FY-99	McDonnell Douglas, St. Louis, MO	SS/Option(4)	NAVAIR	DEC 98	JUL 99	6	397	No	Yes	JUL 97
Foreign NDI-Supersonic/FY-98	CLASSIFIED	FP	NSMA	FEB 98	NOV98	3	1,491	N/A		
Foreign NDI-Supersonic/FY-99	CLASSIFIED	Option	NSMA	FEB 99	NOV99	2	1,491	N/A		
Foreign NDI-Subsonic/FY-98	CLASSIFIED	FP	NSMA	FEB 98	NOV98	3	1,491	N/A		
Foreign NDI-Subsonic/FY-99	CLASSIFIED	Option	NSMA	FEB 99	NOV99	3	1,491	N/A		
<p>D. REMARKS</p> <p>(1) Formally known as Beech Aircraft Corporation.</p> <p>(2) The FY-99 AQM-37D version will include the updated avionics system (old system will be replaced due to obsolete components).</p> <p>(3) The MQM-8G(EER) unit price includes the incorporation of the Inertia Measurement Unit (a reliability improvement).</p> <p>(4) Option modification to FY 1996 R&D procurement (A0610).</p> <p>(5) Option on development contract.</p>										

FY 1998/99 BUDGET PRODUCTION SCHEDULE				P-1 ITEM NOMENCLATURE												DATE																											
				AERIAL TARGETS												FEBRUARY 1997																											
ITEM / MANUFACTURER/ PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BAL. DUE AS OF 1 OCT	FISCAL YEAR 1997												FISCAL YEAR 1998												L A T E R														
					CALENDAR YEAR 1997												CALENDAR YEAR 1998																										
					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															
BQM-34S/TRA/FY-95	N	65	0	65		6	6		6	6	6	6	6	6	5																								0				
AQM-37C/RAYTHEON/FY-95	N	88	17	71	8	9	9		9	9	9		9	9																									0				
AQM-37C/RAYTHEON/FY-96	N	70	0	70										5	5	6	6		6	6	6																	0					
AQM-37C/RAYTHEON/FY-96	N/RIK	1	0	1											1																							0					
AQM-37C/RAYTHEON/FY-97	N	110	0	110					A																													74					
AQM-37C/RAYTHEON/FY-98	N	35	0	35																																		35					
AQM-37D/RAYTHEON/FY-99	N	35	0	35																																		35					
BQM-74E/NORTHROP-GRUMMAN/FY-95	N	93	10	83	10	10	10		3	10	10		10	10	10																							0					
BQM-74E/NORTHROP-GRUMMAN/FY-96	N	120	0	120																																		0					
BQM-74E/NORTHROP-GRUMMAN/FY-97	N	120	0	120					A																													66					
BQM-74E/NORTHROP-GRUMMAN/FY-98	N	133	0	133																																		133					
BQM-74E/NORTHROP-GRUMMAN/FY-99	N	165	0	165																																		165					
MQM-8G(EER)/ALLIED-SIGNAL/FY-95	N	24	14	10	2	2	2		2	2																												0					
MQM-8G(EER)/ALLIED-SIGNAL/FY-96	N	6	0	6																																		0					
MQM-8G(EER)/ALLIED-SIGNAL/FY-98	N	6	0	6																																		6					
MA-31/MCDONNELL DOUGLAS/FY-99																																						0					
Foreign NDI-Supersonic/Classified/ FY-95	N	3	0	3																																		3					
Foreign NDI-Supersonic/Classified/FY-96	N	2	0	2																																		2					
Foreign NDI-Subsonic/Classified/FY-98	N	3	0	3																																		3					
Foreign NDI-Subsonic/Classified/FY-99	N	3	0	3																																		3					
TOTAL	0	1082	41	1041	20	27	27	20	27	25	25	25	21	24	24	23	21	21	18	18	18	18	18	16	20	20	20	20	20	20	20	20	20	20	525								
					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															
					T V	C	N	B	R	A	P R	A Y	U N	U L	U G	E P	T V	C	N	B	R	A P R	M A Y	J U N	J U L	A U G	S E P																
					PRODUCTION RATES												PROCUREMENT LEAD TIME												REMARKS														
					MINIMUM	1-8-5	MAXIMUM	RCH'D												ADMIN LEAD TIME												MANU- TOTAL											
					M SUST			D +												PRIOR												FACTURING											
								REORDER (Previous Source)												1 OCT												AFTER											
																				1 OCT												1 OCT											
																																16											
																																14											
																																13											
																																7											
																																N/A											

FY 1998/99 BUDGET PRODUCTION SCHEDULE													P-1 ITEM NOMENCLATURE												DATE																
													AERIAL TARGETS												Feb-97																
ITEM/MANUFACTURER/ PROCUREMENT YEAR	FISCAL YEAR 1999												FISCAL YEAR 2000												FISCAL YEAR 2001												L A T E R				
	CALENDAR YEAR 1999												CALENDAR YEAR 2000												CALENDAR YEAR 2001																
	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	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					
AQM-37C/RAYTHEON/FY-97	9	9	9	9	9	9	10	10																																	0
AQM-37C/RAYTHEON/FY-98								3	3	3	3																														0
AQM-37D/RAYTHEON/FY-99				A																																					0
BQM-74E/NORTHROP/FY-97	11	11	11	11	11	11																																		0	
BQM-74E/NORTHROP/FY-98							11	11	11	11	11	11																													0
BQM-74E/NORTHROP/FY-99				A														20	20	20	21	21	21	21	21															0	
MQM-8G(EER)/ALLIED-SIGNAL/FY-98						3	3																																	0	
MA-31/MCDONNELL DOUGLAS/FY-99			A						1					2	3																									0	
Foreign NDI-Supersonic/Classified/ FY-98	1					1			1																															0	
Foreign NDI-Supersonic/Classified/FY-99				A									1			1																								0	
Foreign NDI-Subsonic/Classified/FY-98	1					1			1																															0	
Foreign NDI-Subsonic/Classified/FY-99				A									1		1		1																							0	
TOTAL	20	22	20	20	20	25	24	21	14	17	14	14	16	19	14	14	15	16	23	23	23	24	24	24	24	24	3	3	3	3	3	3	3	2	0	0	0	0	0		
	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	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																																									

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Exhibit P-20, Requirements Study			APPROPRIATION/BUDGET ACTIVITY				DATE:	
P-1 ITEM NOMENCLATURE			Admin Leadtime (after Oct1):				Prod Leadtime :	
AQM-37C/D (Aerial Targets)			4 Months				16 Months	
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Buy Summary	70	110	35	35	35	45	65	85
Unit Cost (Vehicle)	.12	.12	.15	.16	.16	.16	.15	.15
Total Cost	\$8.7	####	\$5.4	\$5.5	\$5.6	\$7.0	\$9.7	####
Asset Dynamics								
Beginning Asset Position	97	118	122	136	157	127	97	68
Deliveries from all prior year funding	114	94	48					
Deliveries from FY 1997 funding			36	74				
Deliveries from FY 1998 funding				12	23			
Deliveries from FY 1999 funding					12	23		
Deliveries from subsequent years' funding						12	36	52
Other Gains								
Combat Losses/Usage								
Training/Test/Other Losses/Usage	93	90	70	65	65	65	65	65
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position	118	122	136	157	127	97	68	55
Inventory Objective:								
Combatant Shipfill Expenditures								
Training & Testing Rqmt								
Depot Maint. Pipeline								
Other-WSPD of DEC 95	140	140	140	140	140	140	140	140
Peacetime Pipeline								
TOTAL Inventory Objective:								
Approved Acquisition Objective	140	140	140	140	140	140	140	140
Remarks:								
Other than Training Usage	Actual Training Expenditures							
FY 1997 thru 12/31/96 0	FY 1997 thru 12/31/96: 13							
FY 1996: 35	FY 1996: 58							
FY 1995: 27	FY 1995: 69							
FY 1994: 22	FY 1994: 92							
FY 1993: 34	FY 1993: 67							

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Exhibit P-20, Requirements Study				APPROPRIATION/BUDGET ACTIVITY WPN/BA-2			DATE: FEBRUARY 1997	
P-1 ITEM NOMENCLATURE BQM-74E (Aerial Targets)				Admin Leadtime (after Oct1): 4 Months			Prod Leadtime : 14 Months	
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Buy Summary	120	120	133	165	160	180	180	180
Unit Cost (Vehicle)	.22	.23	.23	.21	.22	.22	.22	.23
Total Cost	\$26.2	####	####	\$35.0	####	####	\$40.4	####
Asset Dynamics								
Beginning Asset Position	247	247	211	194	171	206	225	248
Deliveries from all prior year funding	157	119	84					
Deliveries from FY 1997 funding			54	66				
Deliveries from FY 1998 funding				66	67			
Deliveries from FY 1999 funding					123	42		
Deliveries from subsequent years' funding						132	178	150
Other Gains								
Combat Losses/Usage								
Training/Test/Other Losses/Usage	157	155	155	155	155	155	155	155
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position	247	211	194	171	206	225	248	243
Inventory Objective:								
Combatant Shipfill								
Expenditures								
Training & Testing Rqmt								
Depot Maint. Pipeline								
Other-WSPD of DEC 95	240	240	240	240	240	240	240	240
Peacetime Pipeline								
TOTAL Inventory Objective:								
Approved Acquisition Objective	240	240	240	240	240	240	240	240
Remarks:								
Other than Training Usage	Actual Training Expenditures							
FY 1997 thru 12/31/96 6	FY 1997 thru 12/31/96 17							
FY 1996:36	FY 1996:121							
FY 1995:31	FY 1995:124							
FY 1994:23	FY 1994:130							
FY 1993:34	FY 1993:127							

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BUDGET ITEM JUSTIFICATION SHEET							DATE:	
P-40							FEBRUARY 1997	
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE			
Weapons Procurement, Navy					DRONES AND DECOYS			
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (In Millions)	\$0.0	\$17.1	\$0.3	\$0.3	\$0.0	\$0.0	\$0.0	\$0.0
<p>PROGRAM COVERAGE:</p> <p>All funding for Drones and Decoys from FY 1986 through 1990 has been used for continued procurement of ADM-141 Tactical Air Launched Decoy (TALD) units, which are non-powered, glide trajectory driven vehicles. The ADM-141 TALD is an expendable of similar size to a 500 pound general purpose bomb, and is carried similarly. After launch from strike aircraft, the ADM-141 TALD uses radar signature augmentation and preprogrammed flight profiles to simulate manned aircraft. Its mission is to deceive and saturate hostile radar controlled air defenses. thus enhancing strike aircraft survivability. Currently, the A-6, F/A-18, F-14 and S-3 are fully qualified to deploy the ADM-141 Tald in both land Based and CV operations. Additionally, an AV-8B/TALD capability is planned.</p> <p>Procurement of an Improved TALD, (ITALD), ADM-141C, using FY 1994/95 funds was awarded in September 1996 for a total quantity of 98 ITALDs. A follow-on procurement is planned for approximately 110 ITALDS using FY 1997 funds. The major improvement to this decoy is an engine that will give the decoy a much longer stand-off range.</p> <p>The FY 1998 and FY 1999 budget requests provide funding for production support efforts necessary to support final ITALD deliveries to Navy inventory.</p>								

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

FEBRUARY 1997

SYSTEM: ITALD MANUFACTURER: IMI LTD, RAMAT HASHARON, IS COST CODE: DJ010 FLYAWAY COST (\$000)	FISCAL YEAR 1996			FISCAL YEAR 1997			FISCAL YEAR 1998			FISCAL YEAR 1999		
	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
HARDWARE:												
ITALD	0		\$0	110	\$140	\$15,400	0		\$0	0		\$0
CONTAINERS			\$0		\$5	\$275	0		\$0	0		\$0
TOTAL HARDWARE	0	\$0	\$0	110	\$143	\$15,675	0		\$0	0		\$0
PROCUREMENT SUPPORT (RECURRING):												
CONTRACTOR ENGINEERING			\$0			\$0			\$0			\$0
GOVERNMENT IN-HOUSE			\$0			\$960			\$298			\$298
DOCUMENTATION			\$0			\$0			\$0			\$0
GOVERNMENT TESTING			\$0			\$500			\$0			\$0
OTHER			\$0			\$0			\$0			\$0
TOTAL RECURRING			\$0			\$1,460			\$298			\$298
PROCUREMENT SUPPORT (NONRECURRING):												
PRODUCT IMPROVEMENT			\$0			\$0			\$0			\$0
SPECIAL TOOLING AND TEST EQUIPMENT			\$0			\$0			\$0			\$0
TOTAL NONRECURRING			\$0			\$0			\$0			\$0
TOTAL FLYAWAY	0	\$0	\$0	110	\$156	\$17,135	0		\$298	0		\$298
GROUND EQUIPMENT/FLEET SUPPORT COST:												
GROUND EQUIPMENT			\$0			\$0			\$0			\$0
INSTALL & CHECKOUT			\$0			\$0			\$0			\$0
SPECIAL HANDLING EQUIPMENT			\$0			\$0			\$0			\$0
FLEET TEST EQUIPMENT			\$0			\$0			\$0			\$0
TRAINING DEVICES			\$0			\$0			\$0			\$0
DOCUMENTATION			\$0			\$0			\$0			\$0
ILS			\$0			\$0			\$0			\$0
TOTAL GRD EQUIP/FLEET SUP COST			\$0			\$0			\$0			\$0
WEAPONS SYSTEM COST	0	\$0	\$0	110	\$156	\$17,135	0		\$298	0		\$298
INITIAL SPARES			\$0			\$0			\$0			\$0
TOTAL PROGRAM COST	0	\$0	\$0	110	\$156	\$17,135	0		\$298	0		\$298

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)									A. DATE 3 FEB 1997	
B. APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy/2; Other Missiles				C. P-1 ITEM NOMENCLATURE Drones and Decoys				SUBHEAD J2DJ		
Cost Element/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (000)	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
ADM-141/CFY-94	Israeli Military Industries, Ramat Hasharon, IS	SS/FP	NAVAIR	SEP 96	JUL 98	81	195 (1)	Yes	No	N/A
ADM-141C/FY-95	Israeli Military Industries, Ramat Hasharon, IS	SS/FP	NAVAIR	SEP 96	MAR 98	17	318 (1)	Yes	No	N/A
ADM-141C/FY-97	Israeli Military Industries, Ramat Hasharon, IS	SS/FP	NAVAIR	OCT 97	APR 99	110	140	Yes	No	N/A
D. REMARKS <p style="margin-left: 40px;">(1) FY-94 and FY-95 contracts were awarded concurrently. FY-95 funding was used for first article test units.</p>										

FY 1998/99 BUDGET PRODUCTION SCHEDULE					P-1 ITEM NOMENCLATURE																	DATE											
					DRONES AND DECOYS													FEBRUARY 1997															
ITEM / MANUFACTURER/ PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BAL. DUE AS OF 1 OCT	FISCAL YEAR 1997							FISCAL YEAR 1998							L A T E R														
					CALENDAR YEAR 1997							CALENDAR YEAR 1998																					
					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				
ADM-141C/IMI/FY-94	N	81	0	81																							1				80		
ADM-141C/IMI/FY-95	N	17	0	17															10										7			0	
ADM-141C/IMI/FY-97	N	110	0	110																						A							110
TOTAL	0	208	0	208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	0	0	0	0	8	0	0	0	190	
					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					
MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			RCH'D	PROCUREMENT LEAD TIME													REMARKS															
	MINIMUM SUST.	1-8-5	MAXIMUM	D +	INITIAL	ADMIN LEAD TIME		MANU-FACTURING TIME	TOTAL AFTER 1 OCT																								
IMI, RAMAT HASHARON, IS (TALD)	20	100	200				PRIOR 1 OCT			AFTER 1 OCT		18																					
									18																								
										REORDER (Previous Source)																							

FY 1998/99 BUDGET PRODUCTION SCHEDULE											P-1 ITEM NOMENCLATURE											DATE																		
											DRONES AND DECOYS											FEBRUARY 1997																		
ITEM/MANUFACTURER/ PROCUREMENT YEAR	FISCAL YEAR 1999											FISCAL YEAR 2000											FISCAL YEAR 2001											L A T E R						
	1998			CALENDAR YEAR 1999								CALENDAR YEAR 2000								CALENDAR YEAR 2001																				
	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	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			
ADM-141C/IMI/FY-94			15	20	20	25																																		0
ADM-141C/IMI/FY-97							25	25	25	25	10																												0	
TOTAL	0	0	15	20	20	25	25	25	25	25	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	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	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																																								

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BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 1997
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APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY BA: 2 OTHER MISSILES	P-1 ITEM NOMENCLATURE OTHER MISSILE SUPPORT (12FD) - 2290
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	1996	1997	1998	1999	2000	2001	2002	2003
QUANTITY								
COST (In Millions)	\$12.3	\$17.7	\$18.3	\$18.8	\$17.6	\$21.4	\$22.7	\$23.3

The Vertical Launching System (VLS) is a missile launching system for surface combatants, designed to launch Standard Missile, TOMAHAWK and Vertical Launch ASROC (VLA) weapons. The VLS significantly improves missile capacity, flexibility, multi-mission capability, reaction time and rate of fire and is designed to be adaptable to present and future weapons systems. Present requirements are to provide two 61 cell launchers for 22 TICONDEROGA (CG-47) Class Cruisers beginning with CG-52, one 61 cell launcher for 24 SPRUANCE (DD-963) Class destroyers and one 61 cell and one 29 cell launcher for 57 ARLEIGH BURKE (DDG-51) Class destroyers. A 61 cell launcher consists of eight VLS modules and 61 canisters. Canisters are used as a storage/shipping container for missiles ashore and as the magazine and firing tube aboard ship. In order to support the operating forces, it is necessary to have sufficient encanisterized missiles on hand to fill the logistic pipeline associated with the Combat Logistics Force (CLF) transportation times and mobilization considerations. To accomplish this one canister is required for every VLS missile variant that is procured. In addition, a small percentage of canisters are procured to cover those canisters that are lost, damaged or destroyed. The major portion of the WPN funds is for the procurement of VLS canisters. A small amount of funds is required to provide VLS unique equipment to the weapons stations and to provide ILS for canisters procured with WPN funds. Prior to FY-96, canisters were also funded by SCN and OPN Appropriations.

P-1 SHOPPING LIST

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	DATE: February 1997
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Weapon System Cost Elements	P-1 ITEM NOMENCLATURE/SUBHEAD OTHER MISSILE SUPPORT (12FD) - 2290
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COST CODE	ELEMENT OF COST	IDENT CODE	TOTAL COST IN THOUSANDS OF DOLLARS							
			FY 1996		FY 1997		FY 1998		FY 1999	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
	<u>VERTICAL LAUNCH SYSTEM</u>									
FD005	TYPE I CANISTERS SM-2 MR BLK III/IIIA/IIIB (MK-13)				80	3,339	91	5,214	79	4,787
FD006	TYPE II CANISTERS TOMAHAWK (MK-14) SM-2 BLK IV (MK-21)		50	3,227 0	66	7,084	49	6,462	36	5,764
FD009	CANISTER EQUIPMENT			700		570		638		1,200
FD970	ILS SUPPORT			6,884		5,684		5,478		6,182
FD980	INITIAL TRAINING SUPPORT			1,514		991		502		906
	TOTAL			12,325		17,668		18,294		18,839

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BUDGET PROCUREMENT HISTORY AND PLANNING (P-5A)										DATE February 1997	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY BA-2 OTHER MISSILES					P-1 ITEM NOMENCLATURE OTHER MISSILE SUPPORT				SUBHEAD 12FD		
COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (000)	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
FD005	TYPE I CANISTERS SM-2 MR BLK III/IIIA/IIIB (MK-13)										
	FY 95	United Defense FMC/BMY Minneapolis	C/FP OPT	NAVSEA	07/95	06/97	70	\$42.7	YES	NO	
	FY 97	United Defense FMC/BMY Minneapolis	C/FP OPT	NAVSEA	12/96	10/98	80	\$41.7	YES	NO	
	FY 98	United Defense FMC/BMY Minneapolis	SS	NAVSEA	01/98	10/99	91	\$57.3	YES	NO	
FY 99	United Defense FMC/BMY Minneapolis	C/FP OPT	NAVSEA	01/99	10/00	79	\$60.6	YES	NO		
FD006	TYPE II CANISTERS TOMAHAWK (MK-14)										
	FY 95	United Defense FMC/BMY Minneapolis	C/FP OPT	NAVSEA	07/95	06/97	12	57.4	YES	NO	
	FY 96	United Defense FMC/BMY Minneapolis	C/FP OPT	NAVSEA	07/96	01/98	50	\$64.5	YES	NO	
	FY 97	SM-2 BLK IV (MK-21) United Defense FMC/BMY Minneapolis	C/FP OPT	NAVSEA	12/96	10/98	66	\$107.3	YES	NO	
	FY 98	United Defense FMC/BMY Minneapolis	SS	NAVSEA	01/98	10/99	49	\$131.9	YES	NO	
FY 99	SM-2 BLK IVA (MK-21 MOD 1) United Defense FMC/BMY Minneapolis	C/FP OPT	NAVSEA	01/99	10/00	36	\$160.1	YES	NO		
REMARKS											

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P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO.-14

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BUDGET ITEM JUSTIFICATION SHEET							DATE:	
P-40							February 1997	
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				
Weapons Procurement, Navy BA2/Other Missiles				TOMAHAWK MODS (J2DN)(PEO(CU)) (BLI: 230100)				
	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
QUANTITY	-	-	-	-	-	-	-	-
COST (\$M)	\$48.1	\$8.1	\$0.0	\$3.2	\$0.0	\$0.0	\$0.0	\$0.0
<p>Funds are required to procure modifications for the Tomahawk Cruise Missiles. The modifications will be installed on a "turnkey" basis during the normal recertification cycle of each missile at contractor depot facilities. As a result, installation costs are not priced separately from the hardware costs in this line. A detailed funding profile for these modification programs is provided below:</p>								
	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
BLU-97 Insensitive Munitions	0.0	0.0	0.0	3.2	0.0	0.0	0.0	0.0
Tomahawk Remanufacture (1)	48.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0
<p>(1) Funding in FY99 and beyond is in the WPN P-1 #5.</p>								

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P3A **INDIVIDUAL MODIFICATION**
 MODIFICATION TITLE: **BLU-97 Insensitive Munitions**
 MODELS OF SYSTEM AFFECTED: **R/UGM-109D**
 DESCRIPTION/JUSTIFICATION:
Insensitive replacement for current BLU-97 bomblets of the Land Attack Submunitions Dispenser variant.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 1996 & Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																					
RDT&E																				0	0.0
PROCUREMENT																					
INSTALLATION KITS	0	0.0	0	0.0	0	0.0	23904	3.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	23904	3.2	
INSTALLATION KITS (UNIT COST)		0.000		0.000		0.000		0.000*		0.000		0.000		0.000		0.000		0.000			
INSTALLATION KITS NONRECURRING EQUIPMENT																				0.0	
EQUIPMENT NONRECURRING																				0.0	
ENGINEERING CHANGE ORDERS																				0.0	
DATA																				0.0	
TRAINING DQUIPMENT																				0.0	
SUPPORT EQUIPMENT																				0.0	
OTHER																				0.0	
INTERIM CONTRACTOR SUPPORT																				0.0	
INSTALLATION OF HARDWARE																					
FY 1996 EQUIPMENT & PRIOR																				0	0.0
FY 1997 EQUIPMENT																				0	0.0
FY 1998 EQUIPMENT																				0	0.0
FY 1999 EQUIPMENT																				0	0.0
FY 2000 EQUIPMENT																				0	0.0
FY 2001 EQUIPMENT																				0	0.0
FY 2002 EQUIPMENT																				0	0.0
FY 2003 EQUIPMENT																				0	0.0
TO COMPLETE																				0	0.0
TOTAL INSTALLATION COST	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
TOTAL PROCUREMENT COST	0	0.0	0	0.0	0	0.0	23904	3.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	23904	3.2	
TOTAL COST		0.0		0.0		0.0		3.2		0.0		0.0		0.0		0.0		0.0		3.2	
METHOD OF IMPLEMENTATION:	Contractor Facilities (Depot)						ADMINISTRATIVE LEADTIME:				4	RODUCTION LEADTIME: 12									
CONTRACT DATE:	FY 199' N/A						FY 1998: N/A					FY 1999: Jan 99									
PRODUCTION DELIVER DATE:	FY 199' N/A						FY 1998: N/A					FY 1999: Jan 00									

* Actual Unit Cost is \$134 dollars.

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODIFICATION TITLE: BLU-97 Insensitive Munitions

INSTALLATION SCHEDULE:

INPUT ==>	FY 1996 & Prior	FY 1997				FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				TC	TOTAL				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
FY 1996 & Prior	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 1997	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 1998	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 1999	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5976	5976	5976	5976	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23904
FY 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2002	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2003	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TO COMPLETE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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OUTPUT ==>	FY 1996 & Prior	FY 1997				FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				TC	TOTAL				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
FY 1996 & Prior	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 1997	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 1998	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 1999	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5976	5976	5976	5976	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23904
FY 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2002	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2003	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TO COMPLETE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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P-3A

CLASSIFICATION: UNCLASSIFIED

P3A		INDIVIDUAL MODIFICATION																			
MODIFICATION TITLE:		Tomahawk Remanufacture																			
MODELS OF SYSTEM AFFECTED:		R/UGM Land Attack variants																			
DESCRIPTION/JUSTIFICATION:		Development complete; in production.																			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																					
		FY 1996 & Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
		QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
INSTALLATION KITS		165	48.1	20	8.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	185	56.2
INSTALLATION KITS (UNIT COST)			0.292		0.405		0.00		0.000		0.000		0.000		0.000		0.000		0.00		
INSTALLATION KITS NONRECURRING																					
EQUIPMENT																					
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
<u>INSTALLATION OF HARDWARE</u>																					
FY 1996 EQUIPMENT & PRIOR																					
FY 1997 EQUIPMENT																					
FY 1998 EQUIPMENT																					
FY 1999 EQUIPMENT																					
FY 2000 EQUIPMENT																					
FY 2001 EQUIPMENT																					
FY 2002 EQUIPMENT																					
FY 2003 EQUIPMENT																					
TO COMPLETE																					
TOTAL INSTALLATION COST		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
TOTAL PROCUREMENT COST		165	48.1	20	8.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	185	56.2
TOTAL COST			48.1		8.1		0.0		0.0		0.0		0.0		0.0		0.0		0.0		56.2
METHOD OF IMPLEMENTA	Contractor Facilities (Depot)	ADMINISTRATIVE LEAD 3 REDUCTION LEADTIME: 14																			
CONTRACT DATE:	FY 1997 Feb-97	FY 1998: N/A FY 1999: N/A																			
PRODUCTION DELIVER DATE:	FY 1997 Mar-98	FY 1998: N/A FY 1999: N/A																			

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODIFICATION TITLE: Tomahawk Remanufacture

INSTALLATION SCHEDULE:

INPUT ==>	FY 1996	FY 1997				FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
FY 1996 & Pri	0	0	0	0	26	26	26	26	26	0	12	12	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165
FY 1997	0	0	0	0	0	0	0	0	0	0	7	7	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20
FY 1998	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 1999	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2002	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2003	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TO COMPLETE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

NOTE: Input covers a 23-month period from September 1997 through July 1999

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OUTPUT ==>	FY 1996	FY 1997				FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
FY 1996 & Pri	0	0	0	0	0	0	26	26	26	26	26	12	12	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165
FY 1997	0	0	0	0	0	0	0	0	0	0	0	7	7	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20
FY 1998	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 1999	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2002	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2003	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TO COMPLETE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

NOTE: Output covers a 23-month period from March 1998 through January 2000

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P-3A

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET							DATE																																					
APPROPRIATION/BUDGET ACTIVITY							February 1997																																					
WEAPONS PROCUREMENT NAVY/BA-2 OTHER MISSILES					P-1 ITEM NOMENCLATURE																																							
					SPARROW MODIFICATIONS #230400		(12EN)																																					
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003																																				
QUANTITY																																												
COST (In Millions)	\$ 1.3	\$ 2.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																																				
<p>The FY95-FY01 Sparrow modification program provides the U.S. Navy with upgraded air-to-air (AIM-7) and surface-to-air (RIM-7) missiles capable of intercepting extremely low flying antiship missiles. Hardware buys provide configuration upgrades to the 7M missiles and are performed during retrofit.</p> <p>The Evolved Seasparrow Missile (ESSM) Program is introduced in FY 1997. ESSM will provide an evolved kinematically improved aft-end missile section for mating, as an all up round, with the modified RIM-7P forebody guidance and warhead section. The ESSM improvement will provide the capability to counter maneuvering anti-ship missiles, expand battle space and increase system firepower. The ESSM is designed for "quad pack" in the MK41 Vertical Launching System and to be compatible with MK29 trainable launchers for employment in AEGIS, NSSMS and SSDS configured ships.</p> <p>RDT&E program elements for MHIP are 0603609N, Project Unit U1821 and 0604366N, Project U0439. RDT&E program element for ESSM is 0604755N, Project Unit U0173.</p> <table border="1"> <thead> <tr> <th></th> <th><u>FY 1996</u></th> <th><u>FY 1997</u></th> <th><u>FY 1998</u></th> <th><u>FY 1999</u></th> <th><u>FY 2000</u></th> <th><u>FY 2001</u></th> <th><u>FY 2002</u></th> <th><u>FY 2003</u></th> </tr> </thead> <tbody> <tr> <td>7P</td> <td>994</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>MHIP</td> <td>325</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>ESSM 1]</td> <td>0</td> <td>2,478</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table> <p>1] Funding for ESSM for FY98 and out is reflected in Line Item 230700, WPN - P-1 line 4.</p>										<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	7P	994	0	0	0	0	0	0	0	MHIP	325	0	0	0	0	0	0	0	ESSM 1]	0	2,478	0	0	0	0	0	0
	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>																																				
7P	994	0	0	0	0	0	0	0																																				
MHIP	325	0	0	0	0	0	0	0																																				
ESSM 1]	0	2,478	0	0	0	0	0	0																																				

EXHIBIT P-40

MODIFICATION TITLE:	EVOLVED SEASPARROW MISSILE (ESSM)	
MODELS OF SYSTEM AFFECTED:	RIM-7P	
MODELS OF WEAPONS SYSTEMS COMPATIBLE WITH:	MK41 Vertical Launching System (VLS) Quad Pack on U. S. AEGIS and LPD 17 Ships NATO SEASPARROW Surface Missile System (NSSMS) on U.S. Ships Ship Defense System (SSDS) Configured Ships	
DESCRIPTION/JUSTIFICATION:	ESSM will provide an upgraded surface to air missile capable of countering maneuvering anti-ship missiles, expand battle space and increase system firepower. Assumptions used in pricing: 1) Support ESSM capability on 29 DDG Flt IIA, 12 LPD, 12 CV/CVN and 7 LHD. 2) Assumes AIM/RIM-7P Guidance Sections available from current fleet inventory for all missiles.	
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:	- Concept Definition Phase (FY91-94)	Completed
	- Milestone Documentation/COEA	Oct 94
	- MS IV Decision	Nov 94
	- Transition to EMD	Nov 94-May 95
	- ESSM EMD Award	Jun 95
	- MK41 VLS Quad Pack EMD Contract Award	Jun 95
	- NSSMS System/MK91 Contract Award	Jul 95

FINANCIAL PLAN: (\$ 000)

	<u>FY97</u>		<u>FY98</u>		<u>FY99</u>		<u>FY00</u>		<u>FY01</u>		<u>TO COMPLETE</u>		<u>TOTAL</u>		
	<u>Qty</u>	<u>\$</u>	<u>Qty</u>	<u>\$</u>	<u>Qty</u>	<u>\$</u>	<u>Qty</u>	<u>\$</u>	<u>Qty</u>	<u>\$</u>	<u>Qty</u>	<u>\$</u>	<u>Qty</u>	<u>\$</u>	
PROCUREMENT	0												0		
Pre-Production Engineering		1,480	NOTE: ESSM funding for FY98 and out years is included in a separate line item.												1,512
Missile Hdwr/Integration															
Production Tools/Test Equip															
Gov't In-House Sys Engr/Test		998												1,018	
Fleet/ILS Support															
Support Equipment															
TOTAL PROCUREMENT COST	0	2,478	0	0	0	0	0	0	0	0	0	0	0	2,530	
Installation		0	0	0	0	0	0	0	0	0	0	0	0		
TOTAL COST	0	2,478	0	0	0	0	0	0	0	0	0	0	0	2,530	
METHOD OF IMPLEMENTATION:	Assembly of All Up Round (AUR), including test, will occur at the contractor facility.														
CONTRACT DATE:	FY97: N/A										ADMINISTRATIVE LEADTIME: 6 MONTHS.				
PRODUCTION DELIVER DATE:	FY97: N/A										PRODUCTION LEADTIME: 18 MONTHS.				
PRODUCTION DELIVERIES:															
							FY00		FY01		TC		TOTAL		
							<u>1 2 3 4</u>		<u>1 2 3 4</u>		<u>1 2 3 4</u>		<u>1 2 3 4</u>		

MODIFICATION TITLE: **AIM/RIM-7R Missile Homing Improvement Program**

MODELS OF SYSTEM AFFECTED: **AIM/RIM-7M/P**

DESCRIPTION/JUSTIFICATION: Retrofit provides U.S. forces with an upgraded air-to-air and surface-to-air missile capable of intercepting low flying antiship missiles in the presence of enhanced ECCM. The MHIP provides a significant improvement to RIM-7M seeker capabilities. The low altitude fuze (7P) capability is inherent in the MHIP 7R upgrade. This is an evolutionary program which utilizes the 7P as an interim change.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ 000)

	FY96/Prior		FY97		FY98		FY99		FY00		FY01		FY02		FY03		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT																					
Installation Kits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Installation Kit Nonrecurring		8,602		0		0		0		0		0		0		0		0		0	8,602
Gov't Sys Engr		0		0		0		0		0		0		0		0		0		0	0
ILS Support		0		0		0		0		0		0		0		0		0		0	0
Training Equipment		0		0		0		0		0		0		0		0		0		0	0
Installation of Hardware																					
TOTAL INSTALLATION COST	0	0	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
TOTAL PROCUREMENT COST	0	8,602	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	8,602
TOTAL COST		8,602		0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	8,602

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME:

CONTRACT DATE: FY1997: N/A FY1998: N/A

PRODUCTION DELIVER DATE: FY1997: N/A FY1998: N/A

INSTALLATION SCHEDULE

	FY97				FY98				FY99				FY00				TOTAL			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

MODIFICATION TITLE: **RIM-7P Low Altitude Fuse Retrofit**
 MODELS OF SYSTEM AFFECTED: **RIM-7M**
 DESCRIPTION/JUSTIFICATION: Retrofit provides U.S. forces with an upgraded surface-to-air missile capable of intercepting extremely low flying antiship missiles.
 DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ 000)

	FY95/Prior		FY96		FY97		FY98		FY99		FY00		FY01		FY02		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PROCUREMENT																					
Installation Kits	2,128	69,685	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,128	69,685	
Installation Kits Nonrecurring		2,000		0		0		0		0		0		0		0		0		2,000	
Gov't In-House Sys Engr/Test		54,709		0		0		0		0		0		0		0		0		54,709	
Training Equipment		6,521		0		0		0		0		0		0		0		0		6,521	
ILS/Support Equipment		23,870		0		0		0		0		0		0		0		0		23,870	
Installation of Hardware FY95 & Prior (896 Kits)		6,662																	0	6,662	
TOTAL INSTALLATION COST	0	6,662	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,662	
TOTAL PROCUREMENT COST	2,128	156,785	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,128	156,785	
TOTAL COST		163,447		0		0		0		0		0		0		0		0		163,447	

METHOD OF IMPLEMENTATION: Contractor Facilities ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 23 Months

CONTRACT DATE: FY1996: N/A FY1997: N/A

PRODUCTION DELIVER DATE: FY1996: N/A FY1997: N/A

INSTALLATION SCHEDULE	FY95				FY96				FY97				FY98				TOTAL				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
INPUT FY95 & Prior *	132	163	183	186	73												205	163	0	183	186
OUTPUT FY95 & Prior **	90	132	163	183	186	73											276	205	0	163	183

* INPUT: Induction to Contractor

** OUTPUT: Delivery of Modified GCS from Contractor. Installation costs for FY95 & Prior procurements funded in Fy94 and prior years.

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE:
February 1997

APPROPRIATION/BUDGET ACTIVITY
Weapons Procurement, Navy
BA 2 - Other Missiles

P-1 ITEM NOMENCLATURE
AIM-9 SIDEWINDER MODS

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY					75	125	300	300
COST (In Millions)	\$16.1	\$1.3	\$0.3	\$0.0	\$36.2	\$42.7	\$70.1	\$70.8

The AIM-9 Sidewinder short-range air-to-air missile (SRM) is a launch and leave, air combat munition that uses passive infrared (IR) energy for acquisition and tracking of enemy aircraft and complements the Advanced Medium Range Air-to-Air Missile. Air superiority in the SRM arena is essential and includes first shot, first kill opportunity against an enemy employing IR countermeasures.

The FY 1996 program procures AIM-9M modifications that provide the technology for an upgrade to the AIM-9M inventory. The Guidance and Control section of the AIM-9M missile will be modified at a government depot and/or contractor facilities. The AIM-9M-8/9 modification program improves the robustness of CCM without changing any basic AIM-9M characteristics. FY 1997 and FY 1998 funding installs previously procured AIM-9M modifications.

Funds in FY 2000 and beyond will fund the AIM-9X. The AIM-9X is a long-term evolution to the AIM-9 which provides improvements in missile seeker, fuze, and kinematics which allow retrofit of components to current missiles to the maximum extent possible. Retrofitting of components will extend the operational effectiveness of existing inventories at an affordable cost while continuing evolution of the AIM-9 series.

AIM-9X PE 0207161N, E0457

AIM -9X Quantities:		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Air Force		75	125	300	300
Navy		75	125	300	300

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

MODIFICATION INSTALLATION SUMMARY (EXHIBIT P-3N) (TOA, Dollars in Millions)						DATE Feb-97			
APPROPRIATION/BUDGET ACTIVITY: Weapons Procurement, Navy BA 2 - Other Missiles					P-1 ITEM NOMENCLATURE AIM-9 Sidewinder Mods				
System/Modification	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TOTAL
Sidewinder Mods	0.6	1.3	0.3						2.2
TOTAL	0.6	1.3	0.3	0.0	0.0	0.0	0.0	0.0	2.2

P-1 SHOPPING LIST
ITEM NO. 17 AGE NO. 2

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A		INDIVIDUAL MODIFICATION																				
MODIFICATION TITLE: AIM-9M PRODUCT IMPROVEMENT PROGRAM																						
MODELS OF SYSTEM AFFECTED: AIM-9M																						
DESCRIPTION/JUSTIFICATION:																						
The current AIM-9M Sidewinder does not meet the IRCM threat environment. This modification program provides the technology for an upgrade to the AIM-9M inventory. The Guidance and Control section of the AIM-9M missile will be modified at a government depot and/or contractor facility. The AIM-9M -8/9 modification program improves the robustness of CCM without changing any basic AIM-9M characteristics.																						
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																						
		FY 1996 & Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL		
		QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (\$000)																						
<i>RDT&E</i>																						
<i>PROCUREMENT</i>																						
INSTALLATION KITS	4207	25061																		4207	25061	
INSTALLATION KITS NONRECURRING																						498
ENGINEERING CHANGES																						100
GOV'T IN-HOUSE SYS ENGR/TEST																						9486
TRAINING EQUIPMENT																						1365
ILS/SUPPORT EQUIPMENT																						2941
<i>INSTALLATION OF HARDWARE</i>																						
FY93 (1009 Kits)	1009	1530																				1009
FY 94 (1520 Kits)	1520	4570																				1520
FY 96 (1678 Kits)	439	571	981	1274	258	333																1678
TOTAL INSTALLATION COST		6671		1274		333																4207
TOTAL PROCUREMENT COST	4207	39451		0		0																4207
TOTAL COST		46122		1274		333																47729
METHOD OF IMPLEMENTATION: Contractor, Depot and Weapon Station ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME:																						
CONTRACT DATE: FY 199 N/A FY 1999 N/A																						
PRODUCTION DELIVER DATE: FY 199 N/A FY 1999 N/A																						
The 1,678 modified GCS's procured in FY96 will be installed by the contractor (Raytheon Option III for 1,200 units and 478 units on the new contract). Quantity/price structure reflects consideration of USAF buys in FY94/95/96 and results in lowest unit price over program duration.																						

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODIFICATION TITLE: AIM-9M PRODUCT IMPROVEMENT PROGRAM

INSTALLATION SCHEDULE:

INPUT ==>	FY 1996 & Prior	FY 1997				FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				TC				TOTAL				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
FY 1993	725	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	725
FY 1994	1804	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1804
FY 1996	1678	0	##	##	##	##	119	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3356

TOTAL INPUT 5885

OUTPUT ==>	FY 1996 & Prior	FY 1997				FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				TC				TOTAL				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
FY 1993	725	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	725
FY 1994	1804	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1804
FY 1996	1678	0	0	##	##	##	181	##	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1678

TOTAL OUTPU 4207

Input: Induction to Contractor

Output: Delivery of modified GCS from contractor

P-3A

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET							DATE:	
P-40							February 1997	
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE			
Weapons Procurement, Navy BA2 - Other Missiles					HARPOON/SLAM MODIFICATION (J2EW) (PEO-CU)			
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
COST (In Millions)	\$2.6	\$42.1	\$21.7	\$36.3	\$36.5	\$28.9	\$29.6	\$30.5
MISSION AND DESCRIPTION:								
<p>The HARPOON/SLAM missile modification program provides funds for Engineering Change Proposals (ECP's) and other improvements to its weapons components which are already in the inventory and require retrofit activity. This budget contains the following modification projects which will provide improvements to the guidance, warhead, exercise, sustainer and control sections of the HARPOON/SLAM missile.</p>								
MODIFICATION	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03
CAPSULE	1.865	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ENCAPSULATED EX	0.741	0.000	0.000	0.000	0.000	0.000	0.000	0.000
SURFACE LAUNCH EX	0.000	0.091	0.000	0.000	0.000	0.000	0.000	0.000
AIR LAUNCH EX	0.000	0.129	0.000	0.000	0.000	0.000	0.000	0.000
SLAM-ER	0.000	41.881	21.694	36.314	36.535	28.907	29.550	30.500
TOTALS	2.606	42.101	21.694	36.314	36.535	28.907	29.550	30.500

CLASSIFICATION: **UNCLASSIFIED**

MODIFICATION INSTALLATION SUMMARY (EXHIBIT P-3N) (TOA, Dollars in Millions)					DATE February 1997				
APPROPRIATION/BUDGET ACTIVITY: Weapons Procurement, Navy BA2 - Other Missiles					P-1 ITEM NOMENCLATURE HARPOON/SLAM Modification (J2EW) (PEO-CU)				
System/Modification	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TOTAL
Harpoon/SLAM Mods									
Encapsulated Exercise	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Surface Launch Exercise	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1
Air Launch Exercise	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1
Harpoon/SLAM Mods TOTAL	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.2

P-1 SHOPPING LIST
ITEM NO. 18 PAGE NO. 2

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A		INDIVIDUAL MODIFICATION																					
MODIFICATION TITLE:		CAPSULE																					
MODELS OF SYSTEM AFFECTED:		UGM-84C/D																					
DESCRIPTION/JUSTIFICATION:		CAPSULE FOR SUBMARINE LAUNCHED HARPOON-CORROSION CORRECTIVE ACTION CHANGE-REPLACE NON-RFI OR EXPENSE																					
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:		PRODUCTION																					
		FY 1996 & Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		IC		TOTAL			
		QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
FINANCIAL PLAN (IN MILLIONS)																							
<i>RDT&E</i>																				0	0.0		
<i>PROCUREMENT</i>																							
INSTALLATION KITS		14	4.2																			14	4.2
INSTALLATION KITS - UNIT COST			0.300																				
INSTALLATION KITS NONRECURRING																					0.0		
EQUIPMENT																					0.0		
EQUIPMENT NONRECURRING																					0.0		
ENGINEERING CHANGE ORDERS																					0.0		
DATA																					0.0		
TRAINING EQUIPMENT			0.8																				0.8
SUPPORT EQUIPMENT																					0.0		
OTHER																					0.0		
INTERIM CONTRACTOR SUPPORT																					0.0		
<u>INSTALLATION OF HARDWARE</u>																							
FY 1996 EQUIPMENT & PRIOR (14 Kits)		5	0.0	2	0.0	7	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	14	0.0
FY 1997 EQUIPMENT																				0	0.0		
FY 1998 EQUIPMENT																				0	0.0		
FY 1999 EQUIPMENT																				0	0.0		
FY 2000 EQUIPMENT																				0	0.0		
FY 2001 EQUIPMENT																				0	0.0		
FY 2002 EQUIPMENT																				0	0.0		
FY 2003 EQUIPMENT																				0	0.0		
TO COMPLETE																				0	0.0		
TOTAL INSTALLATION COST		5	0.0	2	0.0	7	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	14	0.0
TOTAL PROCUREMENT COST		14	5.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	14	5.0
TOTAL COST			5.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	14	5.0
METHOD OF IMPLEMENTATION:																ADMINISTRATIVE LEADT	7	PRODUCTION LEADTIME	24				
CONTRACT DATE:		FY 1997	N/A					FY 1998:	N/A					FY 1999:	N/A								
PRODUCTION DELIVER DATE:		FY 1997	N/A					FY 1998:	N/A					FY 1999:	N/A								
<p>* NOTE: INSTALLATIONS ARE INCIDENTAL TO REGULARLY SCHEDULED MISSILE BUILD-UP AT I-LEVEL. THEREFORE NO INSTALLATION FUNDING REQUIRED.</p>																							

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODIFICATION TITLE: CAPSULE

INSTALLATION SCHEDULE:

INPUT ==>	FY 1996 & Prior	FY 1997				FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
FY 1996 & Prior	5	0	0	2	0	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14
FY 1997	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 1998	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 1999	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2002	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2003	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
To Complete	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

TOTAL INPUT 14

OUTPUT ==>	FY 1996 & Prior	FY 1997				FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
FY 1996 & Prior	5	0	0	2	0	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14
FY 1997	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 1998	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 1999	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2002	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2003	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
To Complete	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

TOTAL OUTPUT 14

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A		INDIVIDUAL MODIFICATION																		
MODIFICATION TITLE:		ENCAPSULATED HARPOON EXERCISE ROUND CONVERSION KITS																		
MODELS OF SYSTEM AFFECTED:		UGM-84C/D																		
DESCRIPTION/JUSTIFICATION:		CONVERT SUB-LAUNCH TACTICAL MISSILES TO FLEET EXERCISE/TELEMETRY MISSILES																		
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONE:		PROCUREMENT/INSTALLATION EXERCISE; NO MILESTONES REQUIRED																		
		FY 1996 & Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		IC	TOTAL	
		QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																				
<i>RDT&E</i>																			0	0.0
<i>PROCUREMENT</i>																				
INSTALLATION KITS		16	2.8																16	2.8
INSTALLATION KITS - UNIT COST			0.176																	
INSTALLATION KITS NONRECURRING																				0.0
EQUIPMENT																				0.0
EQUIPMENT NONRECURRING																				0.0
ENGINEERING CHANGE ORDERS																				0.0
DATA																				0.0
TRAINING EQUIPMENT																				0.0
SUPPORT EQUIPMENT																				0.0
OTHER																				0.0
INTERIM CONTRACTOR SUPPORT																				0.0
INSTALLATION OF HARDWARE																				
FY 1996 EQUIPMENT & PRIOR (16 Kits)		6	0.1																10	0.3
FY 1997 EQUIPMENT																			0	0.0
FY 1998 EQUIPMENT																			0	0.0
FY 1999 EQUIPMENT																			0	0.0
FY 2000 EQUIPMENT																			0	0.0
FY 2001 EQUIPMENT																			0	0.0
FY 2002 EQUIPMENT																			0	0.0
FY 2003 EQUIPMENT																			0	0.0
TO COMPLETE																			0	0.0
TOTAL INSTALLATION COST		6	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	10	0.2	0.3
TOTAL PROCUREMENT COST		16	2.9	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.2	16
TOTAL COST			2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	16	3.1
METHOD OF IMPLEMENTATION:		ADMINISTRATIVE LEADT 7 PRODUCTION LEADTIME 24																		
CONTRACT DATE:		FY 1997	N/A	FY 1998:		N/A	FY 1999:		N/A											
PRODUCTION DELIVER DATE:		FY 1997	N/A	FY 1998:		N/A	FY 1999:		N/A											

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)		INDIVIDUAL MODIFICATION (Continued)																																					
MODIFICATION TITLE: ENCAPSULATED HARPOON EXERCISE ROUND CONVERSION KITS																																							
INSTALLATION SCHEDULE:																																							
INPUT ==>	FY 1996 & Prior	FY 1997				FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				TC	TOTAL								
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
FY 1996 & Prior	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	16
FY 1997	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 1998	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 1999	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2002	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2003	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
To Complete	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		TOTAL INPUT																														16							
OUTPUT ==>	FY 1996 & Prior	FY 1997				FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				TC	TOTAL								
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
FY 1996 & Prior	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	16				
FY 1997	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
FY 1998	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
FY 1999	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
FY 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
FY 2001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
FY 2002	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
FY 2003	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
To Complete	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
		TOTAL OUTPUT																														16							

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A		INDIVIDUAL MODIFICATION															
MODIFICATION TITLE:		SURFACE LAUNCH HARPOON EXERCISE ROUND CONVERSION KITS															
MODELS OF SYSTEM AFFECTED:		RGM-84C/D															
DESCRIPTION/JUSTIFICATION:		CONVERT SURFACE LAUNCH TACTICAL MISSILES (LESS SALVO TRAY MODIFICATION) TO FLEET EXERCISE/TELEMETRY MISSILE															
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:		PROCUREMENT/INSTALLATION EXERCISE; NO MILESTONES REQUIRED															
		FY 1996 & Prior	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	IC	TOTAL						
		QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																	
<i>RDT&E</i>																0	0.0
<i>PROCUREMENT</i>																	
INSTALLATION KITS	37	11.0										15	5.3	52	16.3		
INSTALLATION KITS - UNIT COST		0.297															
INSTALLATION KITS NONRECURRING																	0.0
EQUIPMENT																	0.0
EQUIPMENT NONRECURRING																	0.0
ENGINEERING CHANGE ORDERS																	0.0
DATA																	0.0
TRAINING EQUIPMENT																	0.0
SUPPORT EQUIPMENT																	0.0
OTHER																	0.0
INTERIM CONTRACTOR SUPPORT																	0.0
<u>INSTALLATION OF HARDWARE</u>																	
FY 1996 EQUIPMENT & PRIOR (37 Kits)	30	0.7	7	0.1										15	0.4	52	1.2
FY 1997 EQUIPMENT																0	0.0
FY 1998 EQUIPMENT																0	0.0
FY 1999 EQUIPMENT																0	0.0
FY 2000 EQUIPMENT																0	0.0
FY 2001 EQUIPMENT																0	0.0
FY 2002 EQUIPMENT																0	0.0
FY 2003 EQUIPMENT																0	0.0
TO COMPLETE																0	0.0
TOTAL INSTALLATION COST	30	0.7	7	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	15 0.4 52 1.2
TOTAL PROCUREMENT COST	37	11.7	0	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	15 5.7 52 17.5
TOTAL COST		11.7	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.7	17.5
METHOD OF IMPLEMENTATION:		ADMINISTRATIVE LEADT 7 PRODUCTION LEADTIME 24															
CONTRACT DATE:	FY 1997	N/A			FY 1998:	N/A			FY 1999:	N/A							
PRODUCTION DELIVER DATE:	FY 1997	N/A			FY 1998:	N/A			FY 1999:	N/A							

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)		INDIVIDUAL MODIFICATION (Continued)																																	
MODIFICATION TITLE: SURFACE LAUNCH HARPOON EXERCISE ROUND CONVERSION KITS		INSTALLATION SCHEDULE:																																	
INPUT ==>	FY 1996 & Prior	FY 1997				FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				TC	TOTAL				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
FY 1996 & Prior	30	0	0	3	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37
FY 1997	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 1998	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 1999	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2002	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2003	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
To Complete	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15				
TOTAL INPUT																52																			
OUTPUT ==>	FY 1996 & Prior	FY 1997				FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				TC	TOTAL				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
FY 1996 & Prior	30	0	0	3	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37
FY 1997	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 1998	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 1999	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2002	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2003	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
To Complete	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15				
TOTAL OUTPUT																52																			

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A		INDIVIDUAL MODIFICATION																	
MODIFICATION TITLE:		AIR LAUNCH HARPOON EXERCISE ROUND MOD KITS																	
MODELS OF SYSTEM AFFECTED:		AGM-84C/D																	
DESCRIPTION/JUSTIFICATION:		CONVERT AIR LAUNCH TACTICAL MISSILES (LESS SALVO TRAY MODIFICATION) TO FLEET EXERCISE/TELEMETRY MISSILES																	
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:		PROCUREMENT/INSTALLATION EXERCISE; NO MILESTONES REQUIRED																	
		FY 1996 & Prior	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	IC	TOTAL								
		QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
FINANCIAL PLAN (IN MILLIONS)																			
<i>RDT&E</i>																0	0.0		
<i>PROCUREMENT</i>																			
INSTALLATION KITS		6	1.4													6	1.4		
INSTALLATION KITS - UNIT COST			0.234																
INSTALLATION KITS NONRECURRING																	0.0		
EQUIPMENT																	0.0		
EQUIPMENT NONRECURRING																	0.0		
ENGINEERING CHANGE ORDERS																	0.0		
DATA																	0.0		
TRAINING EQUIPMENT																	0.0		
SUPPORT EQUIPMENT																	0.0		
OTHER																	0.0		
INTERIM CONTRACTOR SUPPORT																	0.0		
<u>INSTALLATION OF HARDWARE</u>																			
FY 1996 EQUIPMENT & PRIOR (6 Kits)				6	0.1												6	0.1	
FY 1997 EQUIPMENT																	0	0.0	
FY 1998 EQUIPMENT																	0	0.0	
FY 1999 EQUIPMENT																	0	0.0	
FY 2000 EQUIPMENT																	0	0.0	
FY 2001 EQUIPMENT																	0	0.0	
FY 2002 EQUIPMENT																	0	0.0	
FY 2003 EQUIPMENT																	0	0.0	
TO COMPLETE																	0	0.0	
TOTAL INSTALLATION COST		0	0.0	6	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	6	0.1
TOTAL PROCUREMENT COST		6	1.4	0	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	6	1.5
TOTAL COST			1.4		0.1		0.0		0.0		0.0		0.0		0.0		0.0		1.5
METHOD OF IMPLEMENTATION:		ADMINISTRATIVE LEADTIME 7 PRODUCTION LEADTIME 24																	
CONTRACT DATE:	FY 1997	N/A																	
PRODUCTION DELIVER DATE:	FY 1997	N/A																	
* Actual cost is \$41 thousand.																			

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CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**
 MODIFICATION TITLE: **AIR LAUNCH HARPOON EXERCISE ROUND MOD KITS**

INSTALLATION SCHEDULE:

INPUT ==>	FY 1996	FY 1997				FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
FY 1996 & Pr	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6
FY 1997	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 1998	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 1999	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2002	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2003	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
To Complete	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL INPUT																										6					

OUTPUT ==>	FY 1996	FY 1997				FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
FY 1996 & Pr	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6
FY 1997	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 1998	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 1999	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2002	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2003	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
To Complete	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OUTPUT																										6					

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CLASSIFICATION: UNCLASSIFIED

		INDIVIDUAL MODIFICATION																																							
		FY 1996 & Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL																					
		QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$																				
P3A																																									
MODIFICATION TITLE:		SLAM EXPANDED RESPONSE (ER)																																							
MODELS OF SYSTEM AFFECTED:		AGM - 84E																																							
DESCRIPTION/JUSTIFICATION:		CONVERTS SLAM TO SLAM ER CONFIGURATION, INCREASING RANGE, ACCURACY, LETHALITY, AND ENHANCES INTER-SERVICE COMPATIBILITY																																							
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:		PRODUCTION																																							
FINANCIAL PLAN (IN MILLIONS)																																									
RDT&E		127.8		31.0		28.9		5.2												0		192.9																			
PROCUREMENT																																									
INSTALLATION KITS (1) (2) (3)		60		32.9		22		16.5		54		28.8		58		30.7		38		24.1		38		24.9		38		25.7		317		178.3		625		361.9					
INSTALLATION KITS - UNIT COST				0.548		0.750		0.533				0.529		0.634		0.655		0.676		0.562																					
INSTALLATION KITS NONRECURRING EQUIPMENT				0.6		0.5		1.3																																	
EQUIPMENT NONRECURRING																																									
ENGINEERING CHANGE ORDERS				0.4		0.2		0.4		0.4		0.4		0.3		0.3		0.3		2.2																					
DATA				1.2		0.3		0.5																																	
TRAINING EQUIPMENT (Exercise Sections)		13		2.2		0.2		3		0.5		4		0.7		0.0		0.0		0.0		30		5.7		50		9.3													
SUPPORT EQUIPMENT (Containers)		60		0.6		22		0.2		54		0.5		58		0.6		38		0.4		38		0.4		38		0.4		317		3.2		625		6.3					
OTHER (Field Activity Support)				4.0		3.7		4.1		4.1		4.1		4.1		4.0		4.1		14.4																					
INTERIM CONTRACTOR SUPPORT						0.2		0.2																																	
INSTALLATION OF HARDWARE (2)																																									
FY 1996 EQUIPMENT & PRIOR																																									
FY 1997 EQUIPMENT (60 Kits)																																									
FY 1998 EQUIPMENT (22 Kits)																																									
FY 1999 EQUIPMENT (54 Kits)																																									
FY 2000 EQUIPMENT (58 Kits)																																									
FY 2001 EQUIPMENT (38 Kits)																																									
FY 2002 EQUIPMENT (38 Kits)																																									
FY 2003 EQUIPMENT (38 Kits)																																									
TO COMPLETE (317 Kits)																																									
TOTAL INSTALLATION COST		0		0.0		0		0.0		0		0.0		0		0.0		0		0.0		0		0.0		0		0.0		0		0.0									
TOTAL PROCUREMENT COST		0		0.0		60		41.9		22		21.7		54		36.3		58		36.5		38		28.9		38		29.6		38		30.5		317		203.8		625		429.1	
TOTAL COST		127.8		72.9		50.6		41.5		36.5		28.9		29.6		30.5		203.8		203.8																					
METHOD OF IMPLEMENTATION:		DEPOT COMMERCIAL										ADMINISTRATIVE LEADTIME: 7										PRODUCTION LEADTIME: 12																			
CONTRACT DATE:		FY 1997 Apr-97					FY 1998: Apr-98					FY 1999: Apr-99																													
PRODUCTION DELIVER DATE:		FY 1997 Apr-98					FY 1998: Apr-99					FY 1999: Apr-00																													
NOTE(S):																																									
1) KIT CONSISTS OF GFE SLAM AUR AND CFE COMPONENTS																																									
2) INSTALLATION COSTS ARE INCLUDED IN THE INSTALLATION KITS LINE SINCE KIT COST AND INSTALLATION ARE NON-SEVERABLE																																									
3) ESTIMATED COSTS FOR INSTALLATION KITS / INSTALLATION OF HARDWARE IS EFFECTED BY CONCURRENT FMS PRODUCTION (HARPOON AND/OR SLAM)																																									
FMS ASSUMPTIONS INCLUDE 50 UNITS IN FY97, AND 100 UNITS IN FY98 - FY07																																									

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODIFICATION TITLE: **SLAM EXPANDED RESPONSE (ER)**

INSTALLATION SCHEDULE:

INPUT ==>	FY 1996 & Prior	FY 1997				FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				TC	TOTAL				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			1	2	3	4
FY 1996 & Pr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 1997	0	0	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60
FY 1998	0	0	0	0	0	0	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22
FY 1999	0	0	0	0	0	0	0	0	0	0	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54
FY 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58
FY 2001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38
FY 2002	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0	0	0	0	0	0	0	0	0	38
FY 2003	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0	0	0	0	0	38
To Complete	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	317	317

TOTAL INPUT 625

OUTPUT ==>	FY 1996 & Prior	FY 1997				FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				TC	TOTAL				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			1	2	3	4
FY 1996 & Pr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 1997	0	0	0	0	0	0	0	15	15	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60
FY 1998	0	0	0	0	0	0	0	0	0	0	0	6	6	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22
FY 1999	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54
FY 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	15	15	0	0	0	0	0	0	0	0	0	0	0	58
FY 2001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	9	9	0	0	0	0	0	0	0	38
FY 2002	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	18	0	0	0	0	38
FY 2003	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38
To Complete	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	317	317

TOTAL OUTPUT 625

4/ Input Schedule reflects delivery of Fleet baseline SLAM Missiles to the contractor's site for modification.

P-3A

CLASSIFICATION **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40					DATE: February 1997			
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy BA 2 - Other Missiles					P-1 ITEM NOMENCLATURE Other Missile Mods			
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (In Millions)	\$0.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<p>FY 1996 funding provided for incorporation of a capstan sealant ECP into 4,600 Navy TOW 2A missiles. The ECP was required to correct a cold weather reliability problem, and allow for final acceptance of TOW 2A missiles into the Navy inventory.</p>								

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET						Date: February 1997			
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY BA-2 OTHER MISSILES			P-1 ITEM NOMENCLATURE STANDARD MISSILES MODIFICATION (12FK)						BLI: 235600
	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	
QUANTITY									
COST (In Millions)	\$33.2	\$18.2	\$35.6	\$46.4	\$45.2	\$54.0	\$51.1	\$53.0	

PROGRAM OVERVIEW: The STANDARD Missile Modification Program provides for improvements in operational readiness and electronic counter measures (ECM) performance in the STANDARD Missiles currently deployed. All of these modifications are "turn-key" and do not involve separate install funding. The following modification projects included in this budget are:

	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	To Complete
SM-1	7,297	7,427	0	0	0	0	0	0	0
Missile Homing Improvement Program (WP,N) (RDT&E)*	25,900 9,500	10,726	35,601	46,433	45,209	53,969	51,107	53,026	117,483

*NON ADD

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INDIVIDUAL MODIFICATION
P-3A

February 1997

Modification Title: Low Altitude Improvement

Models of Systems Affected: STANDARD Missile RIM-66E (SM-1 BLOCK VI)

Description/Justification:

The STANDARD Missile Low Altitude Improvement consists of improvements which were approved by SECNAV in PMP 85-02 on 22 May 1986. In SM-1, the modifications are only to the missile with no interface change with the ship. Therefore, the common nomenclature is a letter change to the block number. Specifically, SM-1 Block VIB. Backfit of the initial changes into SM-1 Block VI is by replacement of the electronics assembly in the TDDs by an ORDALT to the guidance section.

Financial Plan:

	FY96 & Prior	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	TOTAL
RDT&E: N/A									
WPN: (\$K)									
KIT Quantity	280	30	0	0	0	0	0	0	310
Installation Kits	44,235	6,897	0	0	0	0	0	0	51,132
Installed Equipment Nonrecurring	0	0	0	0	0	0	0	0	0
Engineering Change Orders	90	30	0	0	0	0	0	0	120
Data	540	0	0	0	0	0	0	0	540
Training Equipment	1,435	0	0	0	0	0	0	0	1,435
Support Equipment	400	0	0	0	0	0	0	0	400
Total Procurement Cost	46,700	6,927	0	0	0	0	0	0	53,627
Installation Cost	582	0	0	0	0	0	0	0	582
Other	8,004	500	0	0	0	0	0	0	8,504
Total Cost	54,704	7,427	0	0	0	0	0	0	62,131

Method of Implementation: TDDs and guidance sections will be refurbished at the depots and will be modified into Block VIB configuration on the production line at a rate which will provide a constant workload. The modified sections will then be returned to the AUR Facility for integration into the round.

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P-3A

Low Altitude Improvement (Continued)

Date: February 1997

(U) Contract Date: Prior Year: 07/96 Current Year: 01/97 Budget Year: 00 Budget Year +1: 00

(U) Production Delivery Date: Prior Year: 11/97 Current Year: 11/98 Budget Year: 00 Budget Year +1: 00

(U) Installation Schedule:

	<u>FY 96</u>				<u>FY 97</u>				<u>FY 98</u>				<u>FY 99</u>				<u>FY 00</u>				<u>FY 01</u>				<u>FY 02</u>				<u>FY 03</u>				TOTAL	
	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>		
INPUT																																		
FY 95					11	20	20	14																									65	
FY 96									10	14	14	14																					52	
FY 97													7	8	8	7																		30
FY 98																																		
FY 99																																		

(U) Installation Schedule:

	<u>FY 96</u>				<u>FY 97</u>				<u>FY 98</u>				<u>FY 99</u>				<u>FY 00</u>				<u>FY 01</u>				<u>FY 02</u>				<u>FY 03</u>					
	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>		
OUTPUT																																		
FY 95					9	18	20	18																									65	
FY 96									8	14	14	16																					52	
FY 97													8	8	8	6																		30
FY 98																																		

Modification Title: Missiles Homing Improvement Program (MHIP)
 Models of Systems Affected: STANDARD Missile (MR) RIM-66G/H

Description/Justification:

The STANDARD Missile SM-2 is an Integral element of the AEGIS weapon system and provides area defense against air threats. The SM-2 Block IIIB MHIP provides Homing Improvements to SM-2 Blk II/III missiles for operations in a hostile ECM environment.

Development Status/Major Development Milestones:

The SM-2 Block IIIB successfully completed DT TECHEVAL at White Sands Missile Range (WSMR) and was approved for Low Rate Initial Production (LRIP) via modification by paper NPDM; the ADM was signed on 20 Nov 95. The SM-2 Block IIIB capability to detect the designated threat B at-sea OPEVAL was completed in April 1996. An SM-2 Block IIIB Milestone III full rate production decision was granted in July 1996. The ADM was approved 19 Sept 1996 following congressional notification, beyond LRIP Report dated 23 Aug 1996.

Financial Plan	FY96 & Prior	FY97	FY98	FY99	FY00	FY01	FY02	FY03	To Comp	Total
RDT&E: NA	304,071									
WPN: (\$K)										
IIIB KIT Quantity	135	40	80	102	102	126	122	126	267	1,100
IIIB Installation Kit	48,598	10,726	20,891	28,130	26,595	30,728	28,279	29,051	65,481	288,479
SLEP Kit Quantity	0	0	80	102	102	126	122	126	267	925
SLEP Kit Installation Kits	0	0	14,710	18,303	18,614	23,241	22,828	23,975	52,002	173,673
Installation Kit Non-recurring	0	0	0	0	0	0	0	0	0	0
Installed Equipment	0	0	0	0	0	0	0	0	0	0
Installed Kit Non-recurring	0	0	0	0	0	0	0	0	0	0
Engineering Change Orders	0	0	0	0	0	0	0	0	0	0
Data	0	0	0	0	0	0	0	0	0	0
Training Equipment										
Support Equipment	*7704									
Total Procurement Cost	48,598	10,726	35,601	46,433	45,209	53,969	51,107	53,026	117,483	462,152
Installation Cost	0	0	0	0	0	0	0	0	0	0
Total Cost	48,598	10,726	35,601	46,433	45,209	53,969	51,107	53,026	117,483	462,152

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Missile Homing Improvement Program (MHIP) (Continued)

Date: February 1997

Method of Implementation: Guidance sections will be reworked at the depots and modified into SM-2 Block IIIB configuration at a rate which will provide a constant workload. The modified sections will then be sent to the contractor All-Up-Round (AUR) facility for integration into the round. SLEP Mods (starting in FY98) will be incorporated concurrently.

<u>Contract Date :</u>	<u>Prior Year</u>	<u>Current Year</u>	<u>Budget Year</u>	<u>Budget Year +1</u>	<u>Budget Year +2</u>	<u>Budget Year +3</u>	<u>Budget Year +4</u>	<u>Budget Year +5</u>
SEEKER	6/96	1/97	1/98	1/99	1/00	1/01	1/02	1/03
Target Detecting Device (TDD)	6/96	6/97	6/98	6/99	6/00	6/01	6/02	6/03
SLEP/GC&A	6/96	1/97	1/98	1/99	1/00	1/01	1/02	1/03
MK125 Warhead	7/96	4/97	4/98	4/99	4/00	4/01	4/02	4/03
MK54 Safe and Arm	6/96	3/97	3/98	3/99	3/00	3/01	3/02	3/03
SLEP MK104	N/A	N/A	3/98	3/99	3/00	3/01	3/02	3/03

<u>Production Delivery Date :</u>	<u>Prior Year</u>	<u>Current Year</u>	<u>Budget Year</u>	<u>Budget Year +1</u>	<u>Budget Year +2</u>	<u>Budget Year +3</u>	<u>Budget Year +4</u>	<u>Budget Year +5</u>
SEEKER	11/98	7/99	1/00	12/00	12/01	12/02	12/03	12/04
Target Detecting Device (TDD)	8/98	4/99	10/99	9/00	9/01	9/02	9/03	9/04
SLEP/GC&A	11/98	7/99	1/00	12/00	12/01	12/02	12/03	12/04
MK125 Warhead	8/98	4/99	10/99	9/00	9/01	9/02	9/03	9/04
MK54 Safe and Arm	8/98	4/99	10/99	9/00	9/01	9/02	9/03	9/04
SLEP MK104			10/99	10/00	10/01	10/02	10/03	10/04

Installation Schedule :

	<u>FY 97</u>				<u>FY 98</u>				<u>FY 99</u>				<u>FY 00</u>				<u>FY 01</u>				<u>FY 02</u>				<u>FY 03</u>				BEYOND	TOTAL				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
INPUT																																		
FY 95					8	25	26		9																						68			
FY 96									17	25	25																		67					
FY 97											19	#																		40				
FY 98													21	21	23														80					
FY 99																	8	27	26	26	15										102			
FY 00																					9	#	24	24	20						102			
FY 01																									15	37	37	37		126				
FY 02																													122	122				
FY 03																													126	126				
OUTPUT																																		
FY 95					25	26			17																						68			
FY 96									8	26	25	8																		67				
FY 97													13	#	7														40					
FY 98													14	22	23					21										80				
FY 99																	26	27	26					23										102
FY 00																					#	27	26					23						102
FY 01																									26	31	34					35	126	
FY 02																													122	122				
FY 03																													126	126				

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 1997	
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy BA 2 - Other Missiles					P-1 ITEM NOMENCLATURE Weapons Industrial Facilities			
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (In Millions)	\$41.8	\$33.5	\$34.9	\$10.7	\$10.9	\$11.1	\$10.9	\$11.7
<p>This line item provides for the Capital Type Rehabilitation projects at government-owned contractor operated plants for weapons systems such as Sparrow, Sea Sparrow, Hawk, Standard, Sidewinder, VLS and Mark 45 Gun Mounts, Phalanx, and rocket motors. Federal Acquisition Regulation Part 52.245-7 specifies that Facilities Use contracts require that the government fund capital type rehabilitation projects to support and maintain these facilities. These plants have an average age of 45 years and lack of proper maintenance will limit capabilities to maintain scheduled production rates and overall productivity. The following estimates are for capital type rehabilitation areas. Funding is separated to reflect environmental, safety, major repair, energy conservation and facilities restoration.</p> <p>- ENVIRONMENTAL: Provides funds to eliminate ENVIRONMENTAL deficiencies in compliance with local, state, and federal regulations. These regulations mandate requirements which must be met if plant shutdowns, criminal liability, and severe financial penalties are to be avoided.</p> <p>- SAFETY: Provides funds to eliminate SAFETY deficiencies in compliance with local, state, and federal OSHA regulations. These regulations mandate requirements which must be met if plant shutdowns and severe financial penalties are to be avoided.</p> <p>- MAJOR REPAIR: Provides funds for critical upgrades to maintain high liability areas such as fire and security systems, roofs, boilers, electrical distribution systems, bridge crane systems, and other structural repairs essential to maintain the industrial integrity of the plant.</p> <p>- ENERGY CONSERVATION: Provides funds to decrease ENERGY consumption by installing new ENERGY efficient systems and Provides increased maintenance on these systems. Mandated in 1993 by Congress (Defense Appropriations Committee).</p> <p>- FACILITIES RESTORATION: Provides funds for replacement of Weapons Industrial FACILITIES that have exceeded their useful life and deteriorated beyond safe operations.</p>								

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CLASSIFICATION **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS								DATE:		
P-5				Feb-97						
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE/SUBHEAD						
Weapons Procurement, Navy				Weapons Industrial Facilities						
BA 2 - Other Missiles										
COST CODE	ELEMENT OF COST	IDENT CODE	TOTAL COST IN THOUSANDS OF DOLLARS							
			FY 1996		FY 1997		FY 1998		FY 1999	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
FU002	Capital Type Rehabilitation									
	Environmental			3,678		1,057		5,521		6,280
		(SEA)		1,000		0		3,901		4,003
		(AIR)		2,678		1,057		1,620		2,277
	Safety			1,751		557		1,418		1,359
		(SEA)		450		0		1,200		1,250
		(AIR)		1,301		557		218		109
	Major Repairs			3,368		1,931		2,143		2,507
		(SEA)		812		856		391		737
		(AIR)		2,556		1,075		1,752		1,770
	Energy Conservation			2,315		0		850		590
	Closure Costs NWIRP, McGregor			723		0		0		0
		(AIR)		723		0		0		0
FU005	Facilities Restoration (ABL)			30,000		30,000		25,000		0
		(SEA)		30,000		30,000		25,000		0
	TOTAL Weapons Industrial Facilities			34,577		30,856		31,342		6,580
		(SEA)		34,577		30,856		31,342		6,580
		(AIR)		7,258		2,689		3,590		4,156
TOTAL				41,835		33,545		34,932		10,736

DD FORM 2446, JUN 86

P-1 SHOPPING LIST

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CLASSIFICATION **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS								DATE:		
P-5				16-Sep-96						
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE/SUBHEAD						
Weapons Procurement, Navy BA 2 - Other Missiles				Weapons Industrial Facilities						
COST CODE	ELEMENT OF COST	IDENT CODE	TOTAL COST IN THOUSANDS OF DOLLARS							
			FY 2000		FY 2001		FY 2002		FY 2003	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
FU002	Capital Type Rehabilitation									
	Environmental			6,044		7,201		6,321		4,582
		(SEA)		2,841		2,853		2,888		2,843
		(AIR)		3,203		4,348		3,433		1,739
	Safety			1,786		1,841		1,800		1,622
		(SEA)		1,350		1,350		1,350		1,350
		(AIR)		436		491		450		272
	Major Repairs			2,271		1,267		2,416		4,609
		(SEA)		311		384		472		649
		(AIR)		1,960		883		1,944		3,960
	Energy Conservation			900		900		900		900
		(SEA)								
FU005	TOTAL Weapons Industrial Facilities									
		(SEA)		5,402		5,487		5,610		5,742
		(AIR)		5,599		5,722		5,827		5,971
TOTAL				11,001		11,209		11,437		11,713

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P-1 SHOPPING LIST

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BUDGET ITEM JUSTIFICATION SHEET				February 1997				
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA-2 Other Missiles				P-1 ITEM NOMENCLATURE FLEET SATELLITE COMMUNICATIONS (A) Q2EU				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)	\$87.9	\$110.6						
<p>The Fleet Satellite Communications (FLTSATCOM) System satisfies Department of Defense (DOD) worldwide Ultra High Frequency (UHF) mobile user communication requirements. This includes protected fleet broadcast to all Navy ships plus command control for Anti-Submarine Warfare platforms, Fleet Ballistic Missile submarines, aircraft carriers, cruisers and other selected aircraft, ships and submarines. The system satisfies the Air Force equatorial satellite ecommunications requirements including Presidential airborne command post, Strategic Air Command and emergency mission support. Existing Fleet Satellite (FLTSAT) and Lease Satellite (LEASAT) assets will continue to be used as long as their performance is operationally acceptable. UHF/FO satellites are being deployed to replace the aging FLTSAT/LEASAT constellation.</p> <p>FY 1996 and FY 1997 funded launch service payments for satellites #7 through #9 and provide technical support for satellite production . FY 96 and FY 97 also funded the Global Broadcast System (GBS) ECP to F8, F9 and F10.</p> <p>The sixth satellite was launched in October 1995 and the seventh satellite was successfully launched in July 1996.</p>								

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CLASSIFICATION

WEAPON SYSTEM COST ANALYSIS							DATE: February 1997			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					
WEAPONS PROCUREMENT, NAVY/BA-2 - Other Missiles					FLEET SATELLITE COMMUNICATIONS (A)			Q2EU		
COST CODE	ELEMENT OF COST	IDENT CODE (2)	TOTAL COST IN THOUSANDS OF DOLLARS							
			FY 96		FY 97		FY 98		FY 99	
			QTY (3)	TOTAL COST (4)	QTY (5)	TOTAL COST (6)	QTY (7)	TOTAL COST (8)	QTY (9)	TOTAL COST (10)
02000	UHF FOLLOW-ON SPACECRAFT AND LAUNCH	N/A		26,467		22,272				
	Global Broadcast Services (GBS)			57,721		86,737				
	ENGINEERING SUPPORT	N/A		3,663		1,603				
	SUBTOTAL			87,851		110,612				
	TOTAL PROGRAM			87,851		110,612				

UNCLASSIFIED

MODIFICATION TITLE: FLEET SATELLITE COMMUNICATIONS (Shore Installations)

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: The Fleet Satellite Communications (FLTSATCOM) System satisfies DOD worldwide Ultra High Frequency (UHF) mobile user communications requirements. This includes protected fleet broadcast to all Navy ships plus command control for Anti-Submarine Warfare platforms, Fleet Ballistic Missile submarines, aircraft carriers, cruisers and other s selected aircraft, ships and submarines. The system satisfies Air Force equatorial satellite communications requirements including Presidential airborne command post, Strate Install funding is for the installation of ground support equipment.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Fully developed off the shelf procurement..

FINANCIAL PLAN: (\$ in millions)

	FY 97		FY 98		FY 99		FY 00		FY 01		FY 02		FY 03		Total	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
RDT&E																
PROCUREMENT																
Kit Quantity																
Installation Kits																
Installation Kit Nonrecurring Equipment	5	11.5													5	11.5
Equipment Nonrecurring Engineering Change Orders																
Data																
Training Equipment																
Support Equipment																
Other																
Interim Contractor Support																
Installation of Hardware																
(PY) Eqpt	5	3.9													5	3.9
FY97 Eqpt																
FY98 Eqpt																
FY99 Eqpt																
FY00 Eqpt																
FY01 Eqpt																
FY02 Eqpt																
FY03 Eqpt																
FY TC Eqpt																
Total Installation Cost	5	3.9													5	3.9
Total Procurement Cost		15.4														15.4

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

PROCUREMENT LEADTIME:

CONTRACT DATES:

FY 1997:	N/A				FY 1998:	N/A				FY 1999:	N/A				
FY 1997:	N/A				FY 1998:	N/A				FY 1999:	N/A				
PY															

INSTALLATION SCHEDULE:

INPUT	N/A	N/A			N/A					N/A				N/A	
OUTPUT	N/A	N/A			N/A					N/A				N/A	

INSTALLATION SCHEDULE:

INPUT	N/A	N/A			N/A					N/A				N/A	
OUTPUT	N/A	N/A			N/A					N/A				N/A	

**UNCLASSIFIED
CLASSIFICATION**

								A. DATE	
								February 1997	
B. APPROPRIATION/BUDGET ACTIVITY				C. P-1 ITEM NOMENCLATURE					
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				FLEET SATELLITE COMMUNICATIONS (A) Q2EU					
ITEM	TOTAL I/O REQUIREMENT	QUANTITY ON HAND & NOT IN USE	QUANTITY IN USE	QUANTITY DUE IN WITH FY 96 AND PRIOR FUNDS	PLANNED BUDGET YEAR (FY97) PROCUREMENT	PLANNED BUDGET YEAR (FY98) PROCUREMENT	PLANNED BUDGET YEAR (FY99) PROCUREMENT	BALANCE	PHASING RATIONALE
2000 UHF FOLLOW-ON S/C	9		6	3				None	COMPLETE
3000 LEASAT SPACECRAFT	3		3					None	COMPLETE
MEMO ENTERED									
ITEM #1 2000 UHF FOLLOW-ON									
<p>THE UHF-FOLLOW-ON (UHF/FO) SPACECRAFT CONSTELLATION WILL CONSIST OF EIGHT ON-ORBIT SATELLITES PLUS ONE ON-ORBIT SPARE. THE FIRST UFO SPACECRAFT, F1 , WAS LAUNCHED IN MARCH 1993, BUT WAS DECLARED A TOTAL LOSS DUE TO THE INABILITY TO REACH OPERATIONAL ORBIT BECAUSE OF LESS THAN EXPECTED PERFORMANCE OF THE LAUNCH VEHICLE. THE SECOND SPACECRAFT WAS SUCCESFULLY LAUNCHED IN SEPTEMBER 1993. THE THIRD SPACECRAFT WAS SUCCESSFULLY LAUNCHED IN JUNE 1994. THE FOURTH SPACECRAFT WAS SUCCESSFULLY LAUNCHED IN JANUARY 1995. THE FIFTH SPACECRAFT WAS SUCCESSFULLY LAUNCHED IN MAY 1995. F6 LAUNCHED IN OCTOBER 1995. IN JULY 1996, F7 WAS SUCCESSFULLY LAUNCHED. IN THE FY94 APPROPRIATION ACT, CONGRESS APPROVED FUNDING A REPLACEMENT FOR F1 WITH CONTRACT REMEDIES FUNDS AND CREDITS FROM THE F1 LOSS. THE SIXTH SATELLITE WAS SUCCESSFULLY LAUNCHED IN OCTOBER 1995. THE SEVENTH SATELLITE WAS SUCCESSFULLY LAUNCHED IN JULY 1996.</p>									
								TOTAL I/O	<u>9</u>
ITEM #2 3000 LEASAT SPACECRAFT			ITEM #3 cost code item hull/location qty			ITEM #4 cost code item hull/location qty			
TOTAL I/O						TOTAL I/O			

CLASSIFICATION **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40					DATE: January 1997			
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy BA 2 - Other Missiles					P-1 ITEM NOMENCLATURE Ordnance Support Equipment			
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (In Millions)	\$9.7	\$14.2	\$5.3	\$8.7	\$3.0	\$3.4	\$4.5	\$5.8
<p>No justification materials are submitted in this backup book due to security considerations.</p>								

UNCLASSIFIED

EXHIBIT P-1

DEPARTMENT OF THE NAVY
FY 1998/1999 PROCUREMENT PROGRAM

APROPRIATION: 1507N Weapons Procurement, Navy

DATE: 02/04/97

LINE NO	ITEM NOMENCLATURE	IDENT CODE	DOLLARS			MILLIONS OF DOLLARS					
			FY1998 UNIT COST	----- FY 1996 ----- QUANTITY	----- FY 1997 ----- COST	----- FY 1998 ----- QUANTITY	----- FY 1999 ----- COST	----- FY 1999 ----- QUANTITY	----- COST		
BUDGET ACTIVITY 03: Torpedoes and Related Equipment											
Torpedoes And Related Equipment											
24	3141 ASW Targets	A			0.6	4.9		0.7		5.8 U	
25	3145 Vertical Launched ASROC (VLA)	B		13	9.8	12.7		-		- U	
Mod Of Torpedoes And Related Equip											
26	3215 MK-46 Torpedo Mods	A			3.5	1.7		0.3		21.3 U	
27	3225 MK-48 Torpedo ADCAP Mods				59.6	62.1		55.4		57.1 U	
Support Equipment											
28	3301 Torpedo Support Equipment	A			30.5	22.1		25.5		25.6 U	
29	3302 ASW Range Support	A			17.6	14.5		11.8		14.6 U	
Destination Transportation											
30	2410 First Destination Transportat	A			3.9	2.6		2.0		2.0 U	
TOTAL Torpedoes and Related Equipment						125.6	120.6		95.7		126.3

Weapons Procurement, Navy
Program and Financing (in Thousands of dollars) SUMMARY

Identification code	17-1507-0-1-051	Budget Plan (amounts for PROCUREMENT actions programed)			
		1996 actual	1997 est.	1998 est.	1999 est.
Program by activities:					
Direct program:					
00.0101	Ballistic missiles	508,776	316,332	341,412	319,657
00.0201	Other missiles	802,532	844,202	612,993	910,722
00.0301	Torpedoes and related equipment	125,607	120,594	95,715	126,284
00.0401	Other weapons	41,615	30,815	59,230	26,648
00.0501	Other Ordnance				
00.0601	Spares and repair parts	62,167	46,490	26,943	52,429
00.9101	Total direct program	1,540,697	1,358,433	1,136,293	1,435,740
01.0101	Reimbursable program	641	74,800	74,800	74,800
10.0001	Total	1,541,338	1,433,233	1,211,093	1,510,540
Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	-541	-74,800	-74,800	-74,800
14.0001	Non-Federal sources(-)	-100			
17.0001	Recovery of prior year obligations				
Unobligated balance available, start of year:					
21.4002	For completion of prior year budget plans				
21.4003	Available to finance new budget plans	-68,963			
21.4009	Reprogramming from/to prior year budget plans	-19,781			
22.1001	Unobligated balance transferred to other accounts	2,500			
Unobligated balance available, end of year:					
24.4002	For completion of prior year budget plans				
25.0001	Unobligated balance expiring	9,093			
39.0001	Budget authority	1,463,546	1,358,433	1,136,293	1,435,740
Budget authority:					
40.0001	Appropriation	1,641,505	1,389,913	1,136,293	1,435,740
40.3601	Appropriation rescinded (unob bal)	-14,600			
40.7501	Reduction pursuant to P.L. 104-208 (-), 8037(h)		-3,682		
41.0001	Transferred to other accounts (-)	-193,177	-27,798		
42.0001	Transferred from other accounts	29,818			
43.0001	Appropriation (adjusted)	1,463,546	1,358,433	1,136,293	1,435,740

Weapons Procurement, Navy
Program and Financing (in Thousands of dollars) SUMMARY

		Obligations			
Identification code	17-1507-0-1-051	1996 actual	1997 est.	1998 est.	1999 est.

Program by activities:					
Direct program:					
00.0101	Ballistic missiles	542,059	358,595	327,492	322,687
00.0201	Other missiles	954,331	889,447	602,197	861,404
00.0301	Torpedoes and related equipment	125,800	121,852	116,946	121,301
00.0401	Other weapons	48,218	29,431	50,823	31,828
00.0501	Other Ordnance	13,358			
00.0601	Spares and repair parts	58,629	47,853	48,022	48,191
		-----	-----	-----	-----
00.9101	Total direct program	1,742,395	1,447,178	1,145,480	1,385,411
01.0101	Reimbursable program	663	74,925	74,800	74,800
		-----	-----	-----	-----
10.0001	Total	1,743,058	1,522,103	1,220,280	1,460,211

Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	303	-74,800	-74,800	-74,800
14.0001	Non-Federal sources(-)	14,344			
17.0001	Recovery of prior year obligations	-3,074			
Unobligated balance available, start of year:					
21.4002	For completion of prior year budget plans	-698,539	-464,823	-375,953	-366,766
21.4003	Available to finance new budget plans	-68,963			
21.4009	Reprogramming from/to prior year budget plans				
22.1001	Unobligated balance transferred to other accounts	2,500			
Unobligated balance available, end of year:					
24.4002	For completion of prior year budget plans	464,823	375,953	366,766	417,095
25.0001	Unobligated balance expiring	9,093			
		-----	-----	-----	-----
39.0001	Budget authority	1,463,546	1,358,433	1,136,293	1,435,740

Budget authority:					
40.0001	Appropriation	1,641,505	1,389,913	1,136,293	1,435,740
40.3601	Appropriation rescinded (unob bal)	-14,600			
40.7501	Reduction pursuant to P.L. 104-208 (-), 8037(h)		-3,682		
41.0001	Transferred to other accounts (-)	-193,177	-27,798		
42.0001	Transferred from other accounts	29,818			
		-----	-----	-----	-----
43.0001	Appropriation (adjusted)	1,463,546	1,358,433	1,136,293	1,435,740

Weapons Procurement, Navy
 Program and Financing (in Thousands of dollars) SUMMARY

		Obligations			
Identification code	17-1507-0-1-051	1996 actual	1997 est.	1998 est.	1999 est.

Relation of obligations to outlays:					
71.0001	Obligations incurred	1,757,705	1,447,303	1,145,480	1,385,411
72.1001	Orders on hand, SOY	-80,181	-37,434	-37,434	-37,434
72.4001	Obligated balance, start of year	4,183,692	3,286,784	2,668,165	2,198,465
74.1001	Orders on hand, EOY	37,434	37,434	37,434	37,434
74.4001	Obligated balance, end of year	-3,286,784	-2,668,165	-2,198,465	-2,141,609
77.0001	Adjustments in expired accounts (net)	12,874			
78.0001	Adjustments in unexpired accounts	-3,074			

90.0001	Outlays (net)	2,621,666	2,065,922	1,615,180	1,442,267

Weapons Procurement, Navy
Object Classification (in Thousands of dollars) SUMMARY

Identification code	17-1507-0-1-051	1996 actual	1997 est.	1998 est.	1999 est.

Direct obligations:					
125.101	Advisory and assistance services	35,154	26,777	22,185	25,915
	Purchases goods/services (inter/intra) Fed accounts				
125.303	Purchases from revolving funds	105,464	90,331	76,554	87,745
126.001	Supplies and materials	72,491	95,265	61,702	94,453
131.001	Equipment	1,529,286	1,234,805	985,039	1,177,298
		-----	-----	-----	-----
199.001	Total Direct obligations	1,742,395	1,447,178	1,145,480	1,385,411
Reimbursable obligations:					
226.001	Supplies and materials		20,768	21,262	21,900
231.001	Equipment	663	54,157	53,538	52,900
		-----	-----	-----	-----
299.001	Total Reimbursable obligations	663	74,925	74,800	74,800
		-----	-----	-----	-----
999.901	Total obligations	1,743,058	1,522,103	1,220,280	1,460,211

Comparison of FY 1997 Program Requirements as Reflected
in the FY 1997 Budget with FY 1997 Program Requirements as
Shown in FY 1998 Budget (In Thousands of Dollars)

	FY 1997 Total Program Requirements <u>Per FY 1997 Budget</u>	FY 1997 Program Requirements <u>Per FY 1998 Budget</u>	Increase (+) or Decrease (-)
Ballistic Missiles	323,149	316,322	-6,817
Other Missiles	738,239	844,202	+105,963
Torpedoes and Related Equipment	110,682	120,594	+9,912
Other Weapons	31,467	30,815	-652
Ammunition	149,355	0*	-149,355
Spares and Repair Parts	47,471	46,490	-981
Subtotal Direct Program	1,400,363	1,358,433	-41,930
Reimbursable	74,800	74,800	-
Total Fiscal Year	1,475,163	1,433,233	-41,930

*Funding appropriated in the Procurement Ammunition, Navy & Marine Corps appropriation.

Explanation of Changes in FY 1997 Program Requirements

1. Ballistic Missiles (-\$6.8 million)
Decrease reflects undistributed Congressional reductions.
2. Other Missiles (+\$106.0 million)
The overall funding increase reflects the net of undistributed Congressional reductions (-\$19.9 million) and reduced funding for Ordnance Support Equipment (-\$4.6M) offset by Congressional increases for additional Standard Missiles (+\$22.5 million), Tomahawk (+\$11.5 million), AMRAAM (+\$21.9 million), JSOW (+\$15.6 million, Penguin (+\$7 million), Drones and Decoys (+\$17.5 million), Tomahawk modifications (+\$14.4 million), and Harpoon/SLAM (+\$20.1 million).
3. Torpedoes and Related Equipment (+\$9.9 million)
Changes include Congressional undistributed reductions (-\$3.1 million) and additional funding provided by Congress for the Vertical Launch ASROC program (+\$13 million).
4. Other Weapons (-\$0.7 million)
Changes reflect adjustments for Congressional undistributed reductions.
5. Ammunition (-149.4 million)
The FY 1997 President's Budget reflected \$149.355 million for Navy ammunition procurement in the Weapons Procurement, Navy (WPN) appropriation. The Congress transferred this amount to the Procurement of Ammunition, Navy & Marine Corps (PANMC) appropriation. FY 1998 and out funding is now reflected in this appropriation.
6. Spares & Repair Parts (\$-1.0 million)
This funding reduction is due to an undistributed Congressional reduction.

Comparison of FY 1997 Financing as Reflected in the FY 1997 Budget
with FY 1997 Financing as Shown in FY 1998 Budget
(In Thousands of Dollars)

	<u>FY 1997 Financing Per FY 1997 Budget</u>	<u>FY 1997 Financing Per FY 1998 Budget</u>	<u>Increase (+) Decrease (-)</u>
Program Requirements (Total)	1,475,163	1,433,233	-41,930
Program Requirements (Direct)	(1,400,363)	(1,358,433)	(-41,930)
Program Requirements (Reimb)	(74,800)	(74,800)	-
Less:			
Anticipated Reimbursements	74,800	74,800	-
Add:			
Unob bal avail, start of year to finance new budget plans			
Unob bal avail, end of year to finance subseq yr budget plans			
Reprog, prior year budget			
Appropriation Adjusted	1,400,363	1,358,433	-41,930
Budget Authority:			
FY 1997 DoD Appropriations Act	1,400,363	1,389,913	-10,450
Appropriation rescinded			
Reduct Pursuant to P. L. 104-208		-3,682	-3,682
Transferred to other accounts		-27,798	-27,798
Appropriation (Adjusted)	1,400,363	1,358,433	-41,930

Explanation of Changes in Financing

The FY 1997 Weapons Procurement, Navy appropriation financing (\$1,358.4 million for direct and \$74.8 million for reimbursable) was subsumed within the WPN appropriations' Programming and Financing exhibits. The \$41.9 million change in program requirements is the result of Congressional reductions (-\$10.5 million), and Sect. 8037(h) (-\$2,376 thousand), and Sect. 8120 (-\$27,798 thousand) and Sect. 8138 (-\$1,306 thousand) adjustments.

Comparison of FY 1996 Program Requirements as Reflected
in the FY 1997 Budget with FY 1996 Program
Requirements as Shown in FY 1998 Budget (In Thousands of Dollars)

	FY 1996 Total Program Requirements <u>Per FY 1997 Budget</u>	FY 1996 Total Progr Requirements <u>Per FY 1998 Budget</u>	Increase(+) or Decrease (-)
Ballistic Missiles	505,431	508,776	+3,345
Other Missiles	814,857	802,532	-12,325
Torpedoes and Related Equipment	124,934	125,607	+673
Other Weapons	42,155	41,615	-540
Ammunition	*	*	-
Spares and Repair Parts	61,323	62,167	+844
Subtotal Direct Program	1,548,700	1,540,697	-8,003
Reimbursable	74,800	641	-73,159
Total Fiscal Year	1,623,500	1,541,338	-82,162

*Funding appropriated in the Procurement Ammunition, Navy and Marine Corps appropriation.

Explanation of Changes in FY 1996 Program Requirements

1. Ballistic Missiles (+\$3.3 million)
Increase reflects minor year of execution adjustments.

2. Other Missiles (-\$12.3 million)
Decrease reflects minor programmatic execution adjustments (-\$11.5 million) and Omnibus Reprogramming action (-\$.8 million).

3. Torpedoes and Related Equipment (+\$0.7 million)
Change reflects minor funding updates.

4. Other Weapons (-\$0.5 million)
Change reflects minor year of execution adjustments.

5. Ammunition
Funding realigned to the Procurement Ammunition, Navy & Marine Corps appropriation.

6. Spares & Repair Parts (+\$0.8 million)
Change reflects minor adjustments to reflect year of execution issues.

Comparison of FY 1996 Financing as Reflected in the FY 1997 Budget
with FY 1996 Financing as Shown in FY 1998 Budget
(In Thousands of Dollars)

	<u>FY 1996 Financing Per FY 1997 Budget</u>	<u>FY 1996 Financing Per FY 1998 Budget</u>	<u>Increase (+) Decrease (-)</u>
Program Requirements (Total)	1,623,500	1,541,338	-82,162
Program Requirements (Direct)	(1,548,700)	(1,540,697)	(-8,003)
Program Requirements (Reimb)	(74,800)	(641)	(-73,159)
Less:			
Anticipated Reimbursements	74,800	641	-73,159
Add:			
Unob bal avail, start of year to finance new budget plans:	-64,963	-68,963	-4,000
Unob bal transf to other accts	2,500	2,500	-
Reprogramming from/to prior year budget plans	-	-19,781	-19,781
Appropriation Adjusted	1,486,237	1,463,546	-22,691
Budget Authority:			
FY 1996 DoD Appropriations Act	1,656,193	1,641,505	-14,688
Appropriation rescinded	-14,600	-14,600	-
Transferred from other accts	29,818	29,818	-
Transferred to other accounts	-185,174	-193,177	-8,003
Appropriation (Adjusted)	1,486,237	1,463,546	-22,691

Explanation of Changes in Financing

The -\$22.7 million change in program financing is the result of the actual FY 1996 Congressional appropriation (-\$14.7 million) and transfers to other accounts (-\$8.0 million).

CLASSIFICATION: Unclassified

**WEAPONS PROCUREMENT, NAVY
BUDGET ITEM JUSTIFICATION SHEET (EXHIBIT P-40)**

DATE:
01 February 1997

BUDGET ACTIVITY:
BA-3: Torpedo and Related Equipment

P-1 ITEM NOMENCLATURE:
ASW Targets

LI # 314100
C3TG

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Quantity								
Cost (In Millions)	0.6	4.9	0.7	5.8	6.3	7.5	19.3	19.2

ITEM DESCRIPTION/JUSTIFICATION

This line item funds three distinct systems: (a) MK39 Mod 0 EMATT (Cost Codes TG001, TG830, TG840, TG850, TG860 and TG900); (b) MK 39 Mod 1 (Cost Codes TG002, TG832, TG842, TG852, TG862, and TG902) ; (c) MK 30 Mod 2 (Cost Codes TG005, TG015, TG835, TG865, and TG905).

The MK 39 Mod 0 Expendable Mobile ASW Training Target (EMATT) is a small, self-propelled underwater vehicle launchable from fixed wing and rotary wing ASW aircraft, and ASW surface ships for the purpose of providing basic, open ocean sonar training and MK46 placement exercises. MK39 Mod 0 operation consists of a three hour dynamic run trajectory that is actively controlled in depth and course with pre-programmable run maneuvers. MK 39 Mod 0 is detectable and trackable by: passive towed arrays SQR-18 and SQR-19, and passive sonobouys SSQ-41 and SSQ-53; active sonars, SQS-23, 26, 35, 53, 56, SQQ-23 and SQS-13 and active sonobouys SSQ-50 and SSQ-62; and the MK46 torpedo operating in the active mode. The MK 39 Mod 0 EMATT is also capable of generating a magnetic field (anomaly) detectable by all current Navy Magnetic Anomaly Detectors (MAD). The FY1994 Defense Authorization Conference directed the Navy to provide Congressional Defense Committees a plan on how the current ASW target programs could be expanded to include supporting MK48 and MK50 torpedoes and shallow water ASW training operations. ASN(RDA) submitted the ASW Target Plan on June 15, 1994 to the various Congressional defense committees; funding has been included in this WPN line item for the procurement of the MK 39 Mod 1, which will support these expanded requirements through the award of a competitive contract to be awarded in the 3rd QTR FY 97. The MK 30 Mod 2 is the next generation fleet ASW training target for training the Navy surface ship, submarines and aircraft that will be capable of simulating the Russian and Rest of the World (ROW) submarine threats anticipated in the twenty-first century littoral warfare environment. Replacing the aging MK 30 Mod 1 target, MK30 Mod 2 will be a highly reliable and maintainable unmanned undersea vehicle simulating the dynamics, acoustics and magnetic signatures of submarines and act as a target for ASW sensors and torpedoes to detect, classify, track and pursue in a REALISTIC training environment. WPN funding will commence FY 01.

DD Form 2454, Jul 88

P-1 SHOPPING LIST LINE ITEM NO.	PAGE NO.
24	1

CLASSIFICATION: Unclassified

CLASSIFICATION: Unclassified

APPROPRIATION: Weapons Procurement, Navy	WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	DATE: 01 February 1997
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BUDGET ACTIVITY: BA-3: Torpedo and Related Equipment	P-1 ITEM NOMENCLATURE: ASW Targets - EMATT	SUBHEAD: C3TG
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COST CODE	ELEMENT OF COST	I/C	FY 1996		FY 1997		FY 1998		FY 1999	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
TG002	MK39 Mod 1 - EMATT			\$0	1,040	\$4,160	0	\$0	1,120	\$4,592
TG800	Production Engineering (MK39 Mod 0)			\$639		\$0		\$0		\$0
TG832	Production Engineering (In-house)			\$0		\$541		\$238		\$760
TG842	Quality Assurance			\$0		\$46		\$103		\$100
TG852	Product Improvement			\$0		\$91		\$77		\$80
TG862	Acceptance T & E			\$0		\$109		\$135		\$139
TG902	Production Engineering (Contractor)			\$0		\$0		\$132		\$165
				\$639		\$4,947		\$685		\$5,836

P-1 SHOPPING LIST LINE ITEM NO.	PAGE NO.	CLASSIFICATION: Unclassified
24	2	

CLASSIFICATION: Unclassified

APPROPRIATION: Weapons Procurement, Navy	PROCUREMENT HISTORY & PLANNING (EXHIBIT P-5A)	DATE: 01 February 1997
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BUDGET ACTIVITY: BA-3: Torpedo and Related Equipment	P-1 ITEM NOMENCLATURE: ASW Targets	SUBHEAD: C3TG
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COST CODE	FISCAL YEAR ELEMENT OF COST	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAIL NOW WHEN	ARE SPEC REVISIONS REQUIRED?	IF YES, WHEN AVAILABLE
FY 1995											
TG001	MK39 Mod 0 - EMATT/ECPs	SECHAN Lititz, PA	C/FFP - Option	NAVSEA	Jul-95	Mar-98	1,525	\$3,900	Yes	No	
FY 1997											
TG002	MK39 Mod 1 - EMATT/ECPs	Unknown	C/FFP	NAVSEA	Jun-97	Sep-98	1,040	\$4,160	Yes	No	
FY 1999											
TG002	MK39 Mod 1 - EMATT/ECPs	Unknown	C/FFP-Option	NAVSEA	Oct-98	Aug-99	1,120	\$4,592	Yes	No	

REMARKS:

P-1 SHOPPING LIST NO.	PAGE NO.
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CLASSIFICATION: Unclassified

EXHIBIT P-20, REQUIREMENTS STUDY	APPROPRIATION: Weapons Procurement, Navy	BA-3: Torpedo and Related Equipme	DATE: 01 February 1997
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P-1 ITEM NOMENCLATURE: ASW Targets - EMATT	SUBHEAD: C3TG	Admin Leadtime (after Oct 1): 4	Prod Leadtime: 10
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	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Buy Summary	0	1040	0	1120	1200	1180	1180	1190
Unit Cost	0	4	0	4.1	4.2	4.3	4.4	4.5
Total Cost	0	4160	0	4592	5040	5074	5192	5355
Asset Dynamics								
Beginning Asset Position	1780	1907	4622	7123	4496	1949	-526	-3019
Deliveries from all prior year funding	1050	3600	3300	0	0	0	0	0
Deliveries from FY 97 funding	0	0	86	954	0	0	0	0
Deliveries from FY 98 funding	0	0	0	0	0	0	0	0
Deliveries from FY 99 funding	0	0	0	94	1026	0	0	0
Deliveries from subsequent years' funding	0	0	0		100	1198	1180	1090
Other Gains	0	0	0		0	0	0	0
Combat Losses/Usage	0	0	0		0	0	0	0
Training Losses/Usage	793	769	751	3565	3563	3563	3563	3563
Test losses/Usage	100	96	84	90	90	90	90	90
Other Losses/Usage	30	20	50	20	20	20	20	20
Disposals/Retirements/Attritions/Etc.							0	
End of Year Asset Position	1907	4622	7123	4496	1949	-526	-3019	-5602
Inventory Objective or Current Authorized Allowance	1519	885	885	3675	3673	3673	3673	3673
Inventory Objective	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for FY 98 Replacement	Aircraft: TOAI:	n/a		
Assets Rqd for Combat Loads: 775	FY 96 thru 30-Sep-1996: 793	FY 96 thru 30-Sep-1996: 130	FY 96 thru 30-Sep-1996: 0	Vehicles Eligible for FY 99 Replacement	PAA: TAI:	n/a		
WRM Rqmt: Pipeline: 500	FY 1995 839	FY 1995 105	FY 1995 0	Vehicle Augment:	Attrition Res:	0		
Other: 150	FY 1994 912	FY 1994 100	FY 1994 0		BAI	0		
TOTAL: 1425	FY 1993 653	FY 1993 120	FY 1993 0		Inactive Inv:	0		
	3197	455			Storage:	0		

REMARKS:
Starting in FY97, MK39 EMATT procurements represent MK39 Mod 1 instead of MK39 Mod 0.

CLASSIFICATION: Unclassified

<p style="text-align: center;">WEAPONS PROCUREMENT, NAVY BUDGET ITEM JUSTIFICATION SHEET</p> <p>NAVMAT FORMAT 7110/1</p>	<p>DATE: FEBRUARY 1997</p>
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BUDGET ACTIVITY: BA-3: Torpedo and Related Equipment	P-1 ITEM NOMENCLATURE: Vertical Launch ASROC	LI # 314500 C3DQ
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	PRIOR	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Program
Quantity	410	13	0	0	0	0	0	0	0	0	438
Cost (In Millions)	217.9	9.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	240.3
Initial Spares (In Millions)	9.4	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.6
Total (In Millions)	227.3	9.9	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	249.9
Unit Cost (In Millions)	0.6	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6

ITEM DESCRIPTION/JUSTIFICATION

VLA provides an Intermediate range, quick-reaction, all weather, ASW capability for ships receiving the new Vertical Launching System. The VLA Missile utilizes the MK-46 MOD 5 torpedo payload.

FOT&E tests were completed in September 1992 and Full Production authorized in March 1993.

Installation Data: These missiles will be a part of the ASW ordnance inventory to support combatants equipped with VLS (DD-963, DDG-51, CG-47 Class Ships).

DD Form 2454, Jul 88

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CLASSIFICATION: Unclassified

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CLASSIFICATION: Unclassified

WEAPONS PROCUREMENT, NAVY						DATE:		
BUDGET ITEM JUSTIFICATION SHEET						FEBRUARY 1997		
NAVMAT FORMAT 7110/1								
BUDGET ACTIVITY: BA-3: Torpedo and Related Equipment				P-1 ITEM NOMENCLATURE: Torpedo MK-46 Mods		LI # 321500 C3F5		
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Quantity								
Cost (In Millions)	3.5	1.7	0.3	21.3	19.2	36.3	37.2	38.2
ITEM DESCRIPTION/JUSTIFICATION								
<p>The Torpedo MK-46 is an in-service lightweight torpedo designed for launch from surface vessel torpedo tubes, VLA/ASROC, and fixed/rotary wing aircraft. The product improvement program will improve effectiveness.</p> <p>Procurement of SLEP kits in FY94 through FY97 will provide improvements in warfighting capabilities in Bottom Avoidance, CCM Shallow, and Aft Seal.</p> <p>The Lightweight Hybrid Torpedo (LHT) will be a modular upgrade to the MK46 torpedo. It is comprised on the MK50 sonar, MK46 warhead & propulsion system and new COTS processors which will use tactical software derived from MK50 and MK48 ADCAP. The LHT will provide improved performance against diesel electric submarine threats operating in shallow littoral water. The LHT production will begin with a LRIP contract in FY99 of 25 units.</p>								
	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
MK 46 SLEP	3.5	1.7	0.3					
LWT HYBRID				21.3	19.2	36.3	37.2	38.2
<p>P-3A Exhibits for the Bottom Avoidance/CCM Shallow Water/Aft Seal and Hybrid Torpedo are attached.</p> <p>All installations will be "Turn-Key".</p>								

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P-1 SHOPPING LIST	
LINE ITEM NO.	PAGE NO.
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CLASSIFICATION: Unclassified

CLASSIFICATION: Unclassified

APPROPRIATION: Weapons Procurement, Navy	WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	DATE: FEBRUARY 1997
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BUDGET ACTIVITY: BA-3: Torpedo and Related Equipment	P-1 ITEM NOMENCLATURE: Torpedo MK-46 Mods	SUBHEAD NO: C3F5
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COST CODE	ELEMENT OF COST	I/C	FY 1996		FY 1997		FY 1998		FY 1999	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
F5103	SLEP Hardware	A	220	\$3,183	73	\$1,097		\$0		\$0
F5104	HYBRID Hardware	B		\$0		\$0		\$0	25	\$14,296
F5105	Exercise Head			\$0		\$0		\$0	16	\$1,826
F5830	Production Engineering (In-house)			\$0		\$382		\$186		\$2,908
F5840	Quality Assurance			\$11		\$78		\$34		\$137
F5860	Acceptance T & E			\$220		\$68		\$0		\$1,591
F5900	Production Engineering (Contractor)			\$96		\$100		\$54		\$494
				\$3,510		\$1,725		\$274		\$21,252
FY96 Production Engineering (In-House) and Quality Assurance are forward financed by FY94 and FY95 funds.										

P-1 SHOPPING LIST LINE ITEM NO.	PAGE NO.
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CLASSIFICATION: Unclassified

CLASSIFICATION: Unclassified

MODIFICATION OF WEAPON SYSTEM (EXHIBIT P-3A)

FEBRUARY 1997

MODIFICATION TITLE: Bottom Avoidance/CCM Shallow Water/Aft Seal, F5103

MODELS OF SYSTEM AFFECTED: MK-46 SLEP

DESCRIPTION/JUSTIFICATION: FY94 efforts provide preproduction models to allow proof of products and verification testing by the Navy. The Counter-Counter Measure (CCM) Shallow Water modification will modify algorithms and PWBs in the control group of the MK46 torpedo to improve performance against counter-measures in a shallow water environment. The Aft Seal modification will provide an improved seal on the drive shaft of the MK46 torpedo to prevent water entry. The Bottom Avoidance modification will provide search depth setting limitations on the MK46 torpedo to provide bottom avoidance in shallow water environments.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

TECH EVAL: N/A

OP EVAL: N/A

ASU: N/A

FINANCIAL PLAN	FY96 & PRIOR	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	TO COMPLETE	TOTAL
DEVELOPMENT RDT&E	0	0	0	0	0	0	0	0	0	0
PROCUREMENT										
Kit Quantity	1,075	73	0	0	0	0	0	0	0	1,148
Installation Kits									0	0
Installation Kit Nonrecurring									0	0
Installed Equipment	14,606	1,097							0	15,703
Installed Equipment Nonrecurring									0	0
Engineering Support*	1,185	628	274						0	2,087
Data									0	0
Training Equipment									0	0
Support Equipment									0	0
Interim Support Contractor									0	0
Procurement Cost Less Inst	15,791	1,725	274	0	0	0	0	0	0	17,790
Installation Cost	0	0	0	0	0	0	0	0	0	0
Unit Cost	15	24								
Total Procurement Cost	15,791	1,725	274	0	0	0	0	0	0	17,790

METHOD OF IMPLEMENTATION: FIRM FIXED PRICE CONTRACT - Alliant Techsystems contracted by NAVSEA.

CONTRACT DATE: PY: 4/96 CY: 3/97

PRODUCTION DELIVERY DATE: PY: 2/97 CY: 1/98

INSTALLATION SCHEDULE	FY96 & PRIOR				FY 97				FY 98				FY 99				FY 00				FY 01				FY 02				FY 03				TO COMPLETE	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Bottom Avoidance/CCM Shallow Water/Aft Seal																																		
INPUT																																		
FY96 & PRIOR	150	150	150		150	150	150	88	87																									
FY 97										20	20	20	13																					
TOTAL	150	150	150		150	150	150	88	87	20	20	20	13																					
OUTPUT																																		
FY96 & PRIOR		50	150		68	68	69	69	62	62	63	63	81	82	82	82	24																	
FY 97																		24	24	25														
TOTAL		50	150		68	68	69	69	62	62	63	63	81	82	82	82	24	24	24	25														

(*) Represents the total engineering support for SLEP efforts.

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CLASSIFICATION: Unclassified

MODIFICATION OF WEAPON SYSTEM (EXHIBIT P-3A)

FEBRUARY 1997

MODIFICATION TITLE: HYBRID Hardware, F5104 and Exercise Head, F5105

MODELS OF SYSTEM AFFECTED: Lightweight HYBRID Torpedo

DESCRIPTION/JUSTIFICATION: The Lightweight Hybrid Torpedo (LHT) will be a modular upgrade, designed to take advantage of the current USN investments in hardware and technology by utilizing components from the MK46 & MK50 Torpedoes, as well as commercial-off-the-shelf (COTS) processor components with open systems architecture. In addition, it will integrate software improvements gained from the MK50 Shallow Water Performance Program.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

TECH EVAL: 2nd Qtr FY00

OP EVAL: 1st Qtr FY01

ASU: 4th Qtr FY01

FINANCIAL PLAN	FY96 & PRIOR	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	TO COMPLETE	TOTAL
DEVELOPMENT RDT&E	40,963	10,832	17,290	8,129	4,771	2,272	2,324	2,382	0	88,963
PROCUREMENT										
Kit Quantity				25	25	85	86	103	676	1,000
Installation Kits										
Installation Kit Nonrecurring										
Installed Equipment				16,122	14,802	29,921	31,444	32,750	230,188	355,227
Installed Equipment Nonrecurring										
Engineering Support*				5,130	4,419	6,356	5,733	5,404	42,759	69,801
Data										
Training Equipment										
Support Equipment										
Interim Support Contractor										
Procurement Cost Less Inst	0	0	0	21,252	19,221	36,277	37,177	38,154	272,947	425,028
Installation Cost	0	0	0	0	0	0	0	0	0	0
Unit Cost				850	769	427	432	370		
Total Procurement Cost	0	0	0	21,252	19,221	36,277	37,177	38,154	272,947	425,028

METHOD OF IMPLEMENTATION: FIXED PRICE CONTRACT - Contractor Unknown

CONTRACT DATE:

BY2: 6/99

PRODUCTION DELIVERY DATE:

BY2: 8/00

INSTALLATION SCHEDULE	FY96 & PRIOR				FY 97				FY 98				FY 99				FY 00				FY 01				FY 02				FY 03				TO COMPLETE	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
HYBRID Torpedo INPUT																																		
FY96 & PRIOR																																		
FY 97																																		
FY 98																																		
FY 99																																		
TOTAL																																		
OUTPUT																																		
FY96 & PRIOR																																		
FY 97																																		
FY 98																																		
FY 99																																		
TOTAL																																		

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CLASSIFICATION: Unclassified

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CLASSIFICATION **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET						DATE: FEBRUARY 1997		
P-40								
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT NAVY/ - TORPEDOES & RELATED EQUIPMENT BA3					P-1 ITEM NOMENCLATURE MK 48 TORPEDO ADCAP MODS/C3D1 Line Item 3225			
	1996	1997	1998	1999	2000	2001	2002	2003
QUANTITY								
COST (In Millions)	\$59.6	\$62.1	\$55.4	\$57.1	\$57.5	\$55.9	\$60.7	\$81.0
<p>This line item procures Modification Kits for the MK48 ADCAP Torpedo. The MK48 ADCAP MODS program incorporates both a Guidance and Control (G&C) modification and a Torpedo Propulsion Upgrade (TPU) modification to the baseline ADCAP system.</p> <p>The G&C Modification addresses the need to increase memory and processing capacity of the G&C hardware and to replace obsolete and sunset electronic component parts. The increased capacity is required for future advanced signal processing techniques that will be needed for performance upgrades in shallow water target detection/classification. The TPU addresses the Navy's operational requirement for a quieter ADCAP torpedo. These modifications will allow the MK48 ADCAP torpedo to operate effectively in adverse environments, thus enabling the MK48 ADCAP torpedo to counter enemy submarine threats into the 21st century.</p> <p>The Torpedo Acoustic Improvement Program, starting in FY02 with the purchase of 10 LRIP units, will incorporate a new wide band transducer array, receiver, transmitter, and software algorithms into the ADCAP MODS torpedo. These new elements will provide the capability to transmit and receive over a wide frequency band to take advantage of broadband signal processing techniques. These improvements are necessary to</p>								
	1996	1997	1998	1999	2000	2001	2002	2003
MK48 ADCAP MODS (C3D1)	\$56.7	\$52.6	\$55.4	\$57.1	\$57.5	\$55.9	\$60.7	\$81.0
Funds Designated for Reimbursement to Judgment Fund (C4PJ)*	\$2.9	\$9.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
* Funds are to be used to reimburse the Judgment Fund for the MK48 ADCAP Alternative Dispute Resolution settlement.								
DD Form 2454, JUN 86			P-1 SHOPPING LIST ITEM NO. 27 PAGE NO. 1			CLASSIFICATION: UNCLASSIFIED		

CLASSIFICATION: **UNCLASSIFIED**

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)									DATE: FEBRUARY 1997	
APPROPRIATION/BUDGET ACTIVITY WPN, BA:3 TORPEDOES AND RELATEI EQUIPMENT				P-1 ITEM NOMENCLATURE/SUBHEAD TORPEDO MK 48 ADCAP MODS C3D1/C4PJ						
COST CODE	ELEMENT OF COST	IDENT CODE	TOTAL COST IN THOUSANDS OF DOLLARS							
			FY 1996		FY 1997		FY 1998		FY 1999	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
	ADCAP TORPEDO MODS									
D1001	ADCAP MODS	B	150	20,163	135	24,613	151	26,243	135	25,974
D1003	Support and Ancillary Equipment			4,977		2,478		2,513		2,634
	PRODUCTION SUPPORT SERVICES			31,575		25,521		26,636		28,447
D1830	Production Engineering - Contractor			8,117		6,620		6,646		7,181
D1830	Production Engineering - In-House			9,350		7,416		7,437		8,340
D1860	Accept. Test & Evaluation - Contractor			885		801		810		865
D1860	Accept. Test & Evaluation - In-House			13,223		10,684		11,743		12,061
	Funds Designated for Reimbursement to Judgment Fund (C4PJ)			2,927		9,468				
TOTAL			150	59,642	135	62,080	151	55,392	135	57,055

UNCLASSIFIED

P3A INDIVIDUAL MODIFICATION

MODIFICATION TITLE: Torpedo MK48 ADCAP MODS Program

MODELS OF SYSTEM AFFECTED: MK48 ADCAP

DESCRIPTION/JUSTIFICATION: The Modification Kits for the MK48 ADCAP Torpedo will allow the MK48 ADCAP torpedo to operate in adverse environments such as shallow water, thus enabling the MK48 ADCAP torpedo to counter enemy submarine threats into the 21st century. The Torpedo Acoustic Improvement Program will take advantage of broadband signal processing techniques and overcome current and future improvements in advanced threat countermeasures capabilities.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MS II approved in Jan 1993; MS III approved in Apr. 1996.

	QTY	Y 96	AND PRIOR	QTY	FY 97	QTY	FY 98	QTY	FY 99	QTY	FY 00	QTY	FY 01	QTY	FY 02	QTY	FY 03	TO	TO	TOTAL	TOTAL
																		COMP	COMP		
FINANCIAL PLAN (IN \$000)																					
RDT&E			48167		12242		10786		19543		16223		16460		20362		33430			0	177213
QUANTITY (MODS)	238		32271	135	18133	151	19201	135	19344	139	20242	131	19515	120	17960	135	20219	0	0	1184	166885
UNIT COST (MODS)			136		134		127		143		146		149		150		150				
QUANTITY (ACOUSTIC IMPROVEMENT)														10	2750	70	15400	1104	192765	1184	210915
UNIT COST (ACOUSTIC IMPROVEMENT)															275		220		175		
INSTALLATION KITS																				0	0
INSTALLATION KITS NONRECURRING																				0	0
EQUIPMENT																				0	0
EQUIPMENT NONRECURRING			4743														5700			0	10443
ENGINEERING CHANGE ORDERS																				0	0
SUPPORT EQUIPMENT			4116		2478		2513		2634		2605		2576		2884		2717		19537	0	42060
OTHER			55525		20321		21321		23010		22012		21429		24384		24176		75635	0	287813
INTERIM CONTRACTOR SUPPORT			10052		5200		5315		5437		5556		5679		5804		5932		32257	0	81232
INSTALLATION OF HARDWARE																					
FY96 AND PRIOR EQUIPMENT (238 KITS)				143	6480	95	4401													238	10881
FY97 EQUIPMENT (135 KITS)						57	2641	78	3694											135	6335
FY98 EQUIPMENT (151 KITS)								62	2936	89	4307									151	7243
FY99 EQUIPMENT (135 KITS)										57	2759	78	3858							135	6617
FY00 EQUIPMENT (139 KITS)												57	2819	82	4145					139	6964
FY01 EQUIPMENT (131 KITS)														54	2729	77	3973			131	6702
FY02 EQUIPMENT (130 KITS)																55	2837	75	3703	130	6540
FY03 EQUIPMENT (205 KITS)																		205	10003	205	10003
TO COMPLETE (1104 KITS)																		1104	56161	1104	56161
TOTAL INSTALLATION COST			0	143	6480	152	7042	140	6630	146	7066	135	6677	136	6874	132	6810	1384	69867	2368	117446

TOTAL PROCUREMENT COST		106707		52612		55392		57055		57481		55876		60656		80954		390061		916794
TOTAL COST		154874		64854		66178		76598		73704		72336		81018		#####		390061		#####

METHOD OF IMPLEMENTATION: DEPOT

CONTRACT DATE: PRIOR YEAF 4/96

PRODUCTION DELIVER DATE: PRIOR YEAF 5/97

ADMINISTRATIVE LEADTIME: 3 MONTHS PRODUCTION LEADTIME: 16 MONTHS

CURRENT YEAR: 1/97 BUDGET YEAR 1/98 BUDGET YEAI 1/99

CURRENT YEAR: 5/98 BUDGET YEAR 5/99 BUDGET YEAI 5/00

INSTALLATION SCHEDULE:

	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TO COMPLETE	TOTAL
INPUT* =====>										
FY96 AND PRIOR	14,21,48,60		43,43,9,0							238
FY97		0,0,23,34		34,33,11,0						135
FY98			0,0,25,37	38,38,13,0						151
FY99				0,0,23,34	34,33,11,0					135
FY00					0,0,23,34	35,35,12,0				139
FY01						0,0,21,33	33,33,11,0			131
FY02							0,0,20,35		75	130
FY03								205		205
TO COMPLETE									1,104	1,104
TOTAL										2,368
OUTPUT* =====>										
FY96 AND PRIOR	0,0,14,21		48,60,43,43	9,0,0,0						238
FY97				23,34,34,33	11,0,0,0					135
FY98					25,37,38,38					151
FY99						23,34,34,33	11,0,0,0			135
FY00							23,34,35,35	12,0,0,0		139
FY01								21,33,33,33	11	131
FY02									130	130
FY03									205	205
TO COMPLETE									1,104	1,104
TOTAL										2,368

*Input represents delivery of MODS kits from the contractor to the depot. Output represents completed installations of MODS kits.

CLASSIFICATION: Unclassified

WEAPONS PROCUREMENT, NAVY BUDGET ITEM JUSTIFICATION SHEET (EXHIBIT P-40)	DATE: FEBRUARY 1997
NAVMAT FORMAT 7110/1	

BUDGET ACTIVITY: BA-3: Torpedo and Related Equipment	P-1 ITEM NOMENCLATURE: Torpedo Support Equipment	LI # 330100 C3F8
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	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Quantity								
Cost (In Millions)	30.5	22.1	25.5	25.6	22.5	22.6	24.7	25.9

ITEM DESCRIPTION/JUSTIFICATION

The Torpedo Support Equipment account procures various torpedo components required to ready weapons for Anti-Submarine Warfare forces afloat, Sub-Surface and Airborne to achieve and maintain a readiness posture sufficient to counter the enemy sub-surface threat. The objective of this line is to provide the fleet with ready exercise weapons for conducting training maneuvers which involve actually firing the torpedoes, and to maintain warshot inventories in an operational ready-for-issue status in support of combat ready deployment by anti-submarine warfare forces. After a torpedo is fired during a training exercise it is recovered and all expendable components such as batteries, cables, igniters, and various accessories required for air-launched torpedoes, must be replaced. These items as well as components such as exercise heads, fuel tanks, and exhaust valves which may be used more than once, but which are worn out or lost in service, are procured each fiscal year in quantities dependent upon the fleet training requirements and tempo of operations. The torpedoes requiring support are the MK46, MK46 SLEP, MK50, MK48 Mod 4 and ADCAP. In addition to components procurement, this account provides for production support and test/evaluation for these components and procurement of product improvement hardware and related equipment. In FY96 this account provides for the Heavyweight Torpedo Test Equipment Upgrade Program which consolidates MK48 and MK48 ADCAP Test Equipment. This effort supports the consolidation of IMAs from four to two and transforms the IMA infrastructure to one which is appropriate for a smaller submarine force.

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P-1 SHOPPING LIST LINE ITEM NO. 28	PAGE NO. 1
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CLASSIFICATION: Unclassified

CLASSIFICATION: Unclassified

APPROPRIATION: Weapons Procurement, Navy	WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	DATE: FEBRUARY 1997
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BUDGET ACTIVITY: BA-3: Torpedo and Related Equipment	P-1 ITEM NOMENCLATURE: Torpedo Support Equipment	SUBHEAD: C3F8
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COST CODE	ELEMENT OF COST	I/C	FY 1996		FY 1997		FY 1998		FY 1999	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
	PEO (UNDERSEA WARFARE)									
	Lightweight Support Equipment			\$6,942		\$2,170		\$4,956		\$6,170
	MK48/ADCAP Support Equipment			\$23,390		\$19,896		\$20,553		\$19,380
	Torpedo Support Equipment			\$30,332		\$22,066		\$25,509		\$25,550

P-1 SHOPPING LIST LINE ITEM NO.	PAGE NO.
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CLASSIFICATION: Unclassified

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APPROPRIATION: Weapons Procurement, Navy							WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)				DATE: FEBRUARY 1997	
BUDGET ACTIVITY: BA-3: Torpedo and Related Equipment					P-1 ITEM NOMENCLATURE: Lightweight Torpedo Support Equipment					SUBHEAD: C3F8		
COST CODE	ELEMENT OF COST	I/C	FY 1996		FY 1997		FY 1998		FY 1999			
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST		
F8001	<u>Lightweight Support Equipment</u>											
	MK46 Lead Dropper		228	\$50		\$0	453	\$104	694	\$162		
	MK46 Mod 5 Seawater Battery		460	\$162		\$0		\$0	50	\$19		
	MK46 Pressure Cylinder (Long)		181	\$25		\$0		\$0		\$0		
	MK46 Pressure Cylinder (Short)			\$0		\$0		\$0	176	\$108		
	MK46 REXTORP Kits			\$0		\$0	198	\$106	1,035	\$564		
	MK89 Mod 1 Suspension Bands			\$0		\$0	1,420	\$682	1,492	\$733		
	MK50 Starter Actuator			\$0		\$0		\$0	50	\$35		
	MK50 Boiler Assembly		105	\$1,935		\$0		\$0	25	\$492		
	MK50 Oxidant Start Squib			\$0		\$0		\$0	50	\$5		
	MK50 Oxidant Stop Squib		43	\$30		\$0	50	\$37	50	\$38		
	MK50 Cutter Assembly			\$0		\$0	61	\$43	50	\$36		
	MK50 Oxidant Shutdown Valve		43	\$32		\$0		\$0	50	\$39		
	MK50 Thermal Battery			\$0		\$0	50	\$4	50	\$4		
	MK50 Gas Injector Assembly		57	\$48		\$0		\$0		\$0		
	MK50 Tailnut		343	\$24		\$0		\$0		\$0		
	MK50 Cold Start Assembly			\$0		\$0	50	\$78	50	\$80		
	MK50 MK 33 Air Stabilizer			\$0		\$0	228	\$584	141	\$369		
	MK50 MK 32 Air Stabilizer		424	\$1,055		\$0	289	\$751	196	\$521		
	MK50 MK 14 Nose Cap			\$0		\$0	16	\$10	196	\$128		
	Sub-Total			\$3,361		\$0		\$2,399		\$3,333		
F8002	<u>Other Equipment Investment</u>											
	Product Improvement Hardware			\$173		\$153		\$181		\$186		
	ORDALT Procurement			\$819		\$556		\$595		\$934		
	Prototype Equipment			\$79		\$71		\$73		\$75		
	Sub-Total			\$1,071		\$780		\$849		\$1,195		
F8830	Production Engineering - In House			\$2,002		\$689		\$989		\$960		
F8840	Quality Assurance			\$81		\$219		\$224		\$212		
F8850	Product Improvement			\$54		\$101		\$104		\$98		
F8860	Acceptance T & E			\$173		\$171		\$175		\$166		
F8900	Production Engineering - Contractor			\$200		\$210		\$216		\$206		
				\$6,942		\$2,170		\$4,956		\$6,170		
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APPROPRIATION WEAPONS PROCUREMENT, NAVY			WEAPON SYSTEMS COST ANALYSIS						DATE FEBRUARY 1997	
BUDGET ACTIVITY 3 - TORPEDOES AND RELATED EQUIPMENT			P-1 ITEM NOMENCLATURE TORPEDO SUPPORT EQUIPMENT MK 48 ADCAP						SUBHEAD NO. C3F8	
COST CODE	ELEMENT OF COST	I/C	FY 96		FY 97		FY 98		FY 99	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
F8100	EXERCISE EXPENDABLES AND COMPONENT REPLACEMENT									
	SUBMARINE WIRE COIL		0	0	914	1147	0	0	0	0
	FLEX HOSE(IMPROVED)		0	0	523	631	1400	1471	448	485
	TORPEDO WIRE COIL		0	0	275	452	0	0	0	0
	OTTO FUEL (1,000 lbs per unit)		123	665	907	4341	688	3674	597	3260
	IGNITER		1101	146	1155	169	760	121	518	85
	PROPELLANT (New)		1000	500	1000	526	1,303	706	486	271
	UMBILICAL CABLE (IMPROVED)		362	1176	556	1951	225	856	279	1636
	ARMING DEVICE		0	0	54	61	0	0	0	0
	SUBTOTAL			2487		9278		6828		5737
F8101	OTHER EQUIPMENT INVESTMENT									
	PRODUCT IMPROVEMENT			3324		1946		1700		1625
	FES REPLACEMENT/IMPROVEMENT			0		1100		1443		1480
	PROPULSION FUEL TANK SUPPORT			915		895		704		715
	EXERCISE FUEL TANK UPGRADE PROGRAM			0		0		217		222
	ORDALT MATERIAL			5856		1500		3910		4123
	ORDALT INSTALLATION			3512		1703		1936		2088
	CHAMBER & VALVE RELOADS			727		498		460		471
	RECOVERY SYSTEMS			0		0		144		79
	TIES III EXERCISE SECTION UPGRADE			0		441		865		671
	TEST EQUIPMENT UPGRADE			4058		136		130		124
	SUBTOTAL			18392		8219		11509		11598
	PRODUCTION SUPPORT									
F8833	PRODUCTION ENGINEERING (IN-HOUSE)			614		272		517		470
F8843	QUALITY ASSURANCE			1575		1580		1245		1157
F8863	ACCEPTANCE TEST & EVALUATION			476		547		454		418
	SUBTOTAL			2665		2399		2216		2045
	MK48/ADCAP GROSS COST			23544		19896		20553		19380

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Exhibit P-5
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CLASSIFICATION: Unclassified

APPROPRIATION: WEAPONS PROCUREMENT, NAVY	PROCUREMENT HISTORY & PLANNING (EXHIBIT P-5A)	DATE: FEBRUARY 1997
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BUDGET ACTIVITY: BA-3: Torpedo and Related Equipment	P-1 ITEM NOMENCLATURE: Lightweight Torpedo Support Equipment	SUBHEAD: C3F8
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COST CODE	FISCAL YEAR		CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAIL NOW WHEN	ARE SPEC REVISIONS REQUIRED?	IF YES, WHEN AVAILABLE
	ELEMENT OF COST											
FY 1996												
F8001	MK46 Lead Dropper		Reisner	PD/C/FFP	NAVICP/IMSD	Jul-96	Jul-97	228	\$219	Yes	No	
	MK46 Mod 5 Seawater Battery		Magne Volt, NC	PD/C/FFP	NAVICP/IMSD	Jul-96	Jul-98	460	\$352	Yes	No	
	MK46 Pressure Cylinder (Long)		CAD, NJ	PD/C/FFP	NAVICP/IMSD	May-96	Dec-96	181	\$140	Yes	No	
	MK50 Boiler Assembly		Sunstrand, IL	WX/SS	NUWC/Newport	May-96	May-98	105	\$18,432	Yes	No	
	MK50 Oxidant Stop Squib		CAD, NJ	PD/C/FFP	NAVICP/IMSD	Sep-96	Sep-98	43	\$704	Yes	No	
	MK50 Oxidant Shutdown Valve		Unknown	PD/C/FFP	NAVICP/IMSD	Nov-96	Nov-98	43	\$736	Yes	No	
	MK50 Gas Injector Assembly		CAD, NJ	PD/C/FFP	NAVICP/IMSD	May-96	Dec-96	57	\$841	Yes	No	
	MK50 Tailnut		Melstrum, NJ	PD/C/FFP	NAVICP/IMSD	May-96	Sep-96	343	\$71	Yes	No	
	MK50 MK 32 Air Stabilizer		Paranetics	PD/C/FFP	NAVICP/IMSD	Sep-96	Sep-98	424	\$2,489	Yes	No	

REMARKS:

P-1 SHOPPING LIST NO.	PAGE NO.
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CLASSIFICATION: Unclassified

CLASSIFICATION: Unclassified

APPROPRIATION: WEAPONS PROCUREMENT, NAVY **PROCUREMENT HISTORY & PLANNING (EXHIBIT P-5A)** DATE: FEBRUARY 1997

BUDGET ACTIVITY: BA-3: Torpedo and Related Equipment P-1 ITEM NOMENCLATURE: Lightweight Torpedo Support Equipment SUBHEAD: C3F8

COST CODE	FISCAL YEAR ELEMENT OF COST	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAIL NOW WHEN	ARE SPEC REVISIONS REQUIRED?	IF YES, WHEN AVAILABLE
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FY 1998

F8001	MK46 Lead Dropper	Unknown	PD/C/FFP	NAVICP/IMSD	Jul-98	Jul-99	453	\$229	Yes	No	
	MK46 REXTORP Kits	Unknown	PD/C/FFP	NAVICP/IMSD	Jul-98	Jul-00	198	\$533	Yes	No	
	MK89 Mod 1 Suspension Band	Unknown	PD/C/FFP	NAVICP/IMSD	Jul-98	Jul-00	1,420	\$480	Yes	No	
	MK50 Oxidant Stop Squib	Unknown	PD/C/FFP	NAVICP/IMSD	Jul-98	Jul-00	50	\$735	Yes	No	
	MK50 Cutter Assembly	Unknown	PD/C/FFP	NAVICP/IMSD	Jul-98	Jul-00	61	\$703	Yes	No	
	MK50 Thermal Battery	Unknown	PD/C/FFP	NAVICP/IMSD	Jul-98	Jul-00	50	\$86	Yes	No	
	MK50 Cold Start Assembly	Unknown	PD/C/FFP	NAVICP/IMSD	Jul-98	Jul-00	50	\$1,569	Yes	No	
	MK50 MK33 Air Stabilizer	Unknown	PD/C/FFP	NAVICP/IMSD	Jul-98	Jul-00	228	\$2,562	Yes	No	
	MK50 MK32 Air Stabilizer	Unknown	PD/C/FFP	NAVICP/IMSD	Jul-98	Jul-00	289	\$2,600	Yes	No	
	MK50 MK14 Nose Cap	Unknown	PD/C/FFP	NAVICP/IMSD	Jul-98	Jul-00	16	\$640	Yes	No	

FY 1999

F8001	MK46 Lead Dropper	Unknown	PD/C/FFP	NAVICP/IMSD	Jul-99	Jul-00	694	\$234	Yes	No	
	MK46 Mod 5 Seawater Battery	Unknown	PD/C/FFP	NAVICP/IMSD	Jul-99	Jul-01	50	\$376	Yes	No	
	MK46 Pressure Cylinder (Short)	Unknown	PD/C/FFP	NAVICP/IMSD	Jul-99	Jul-01	176	\$612	Yes	No	
	MK46 REXTORP Kits	Unknown	PD/C/FFP	NAVICP/IMSD	Jul-99	Jul-01	1,035	\$545	Yes	No	
	MK89 Mod 1 Suspension Band	Unknown	PD/C/FFP	NAVICP/IMSD	Jul-99	Jul-01	1,492	\$491	Yes	No	
	MK50 Starter Actuator	Unknown	PD/C/FFP	NAVICP/IMSD	Jul-99	Jul-01	50	\$699	Yes	No	
	MK50 Boiler Assembly	Unknown	PD/C/FFP	NAVICP/IMSD	Jul-99	Jul-01	25	\$19,676	Yes	No	
	MK50 Oxidant Start Squib	Unknown	PD/C/FFP	NAVICP/IMSD	Jul-99	Jul-01	50	\$108	Yes	No	
	MK50 Oxidant Stop Squib	Unknown	PD/C/FFP	NAVICP/IMSD	Jul-99	Jul-01	50	\$751	Yes	No	
	MK50 Cutter Assembly	Unknown	PD/C/FFP	NAVICP/IMSD	Jul-99	Jul-01	50	\$718	Yes	No	
	MK50 Oxidant Shutdown Valve	Unknown	PD/C/FFP	NAVICP/IMSD	Jul-99	Jul-01	50	\$786	Yes	No	
	MK50 Thermal Battery	Unknown	PD/C/FFP	NAVICP/IMSD	Jul-99	Jul-01	50	\$88	Yes	No	
	MK50 Cold Start Assembly	Unknown	PD/C/FFP	NAVICP/IMSD	Jul-99	Jul-01	50	\$1,604	Yes	No	
	MK50 MK33 Air Stabilizer	Unknown	PD/C/FFP	NAVICP/IMSD	Jul-99	Jul-01	141	\$2,618	Yes	No	
	MK50 MK32 Air Stabilizer	Unknown	PD/C/FFP	NAVICP/IMSD	Jul-99	Jul-01	196	\$2,657	Yes	No	
	MK50 MK14 Nose Cap	Unknown	PD/C/FFP	NAVICP/IMSD	Jul-99	Jul-01	196	\$654	Yes	No	

REMARKS:

WEAPON SYSTEMS COST ANALYSIS										A. DATE FEBRUARY 1997
B. APPROPRIATION / BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY / 3 - TORPEDOES AND RELATED EQUIPMENT						C. P-1 ITEM NOMENCLATURE TORPEDO SUPPORT EQUIPMENT MK 48 ADCAP				
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW?	SPEC REV REQ'D?	IF YES, WHEN AVAILABLE
<u>SUBMARINE WIRE COIL</u>										
FY 1997	UNKNOWN	C/FFP	IMSD	6/97	9/98	914	1255	YES	NO	
<u>FLEX HOSE</u>										
FY 1997 (IMPROVED VERSION)	UNKNOWN	C/FFP	IMSD	6/97	8/98	523	1207	YES	NO	
FY 1998 (IMPROVED VERSION)	UNKNOWN	C/FFP	IMSD	6/98	8/99	1400	1051	YES	NO	
FY 1998 (IMPROVED VERSION)	UNKNOWN	C/FFP	IMSD	6/99	8/00	448	1082	YES	NO	
<u>TORPEDO WIRE COIL</u>										
FY 1997	UNKNOWN	C/FFP	IMSD	6/97	9/98	275	1644	YES	NO	
<u>OTTO FUEL</u>										
FY 1996	INDIAN HEAD, MD	PX	IMSD	2/96	10/97	123	5403	YES	NO	
FY 1997	INDIAN HEAD, MD	PX	IMSD	10/96	10/98	907	4786	YES	NO	
FY 1998	INDIAN HEAD, MD	PX	IMSD	10/97	10/99	688	5340	YES	NO	
FY 1999	INDIAN HEAD, MD	PX	IMSD	10/98	10/00	597	5460	YES	NO	
<u>PROPELLANT (NEW)</u>										
FY 1996	UNKNOWN	C/FFP	IMSD	1/97	8/98	1000	500	YES	NO	
FY 1997	UNKNOWN	C/FFP	IMSD	8/97	8/99	1000	526	YES	NO	
FY 1998	UNKNOWN	C/FFP	IMSD	6/98	8/00	1,303	542	YES	NO	
FY 1999	UNKNOWN	C/FFP	IMSD	6/99	8/01	486	558	YES	NO	
D. REMARKS										

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WEAPON SYSTEMS COST ANALYSIS

A. DATE
FEBRUARY 1997

B. APPROPRIATION / BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY / 3 - TORPEDOES AND RELATED EQUIPMENT						C. P-1 ITEM NOMENCLATURE TORPEDO SUPPORT EQUIPMENT MK 48 ADCAP				
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW?	SPEC REV REQ'D?	IF YES, WHEN AVAILABLE
<u>IGNITER</u>										
FY 1996	QUANTIC INC., CA	C/FFP	IMSD	2/96	8/96	1101	133	YES	NO	
FY 1997	UNKNOWN	C/FFP	IMSD	6/97	8/98	1155	146	YES	NO	
FY 1998	UNKNOWN	C/FFP	IMSD	6/98	8/99	760	159	YES	NO	
FY 1999	UNKNOWN	C/FFP	IMSD	6/99	8/00	518	164	YES	NO	
<u>ARMING DEVICES</u>										
FY 1997	UNKNOWN	C/FFP	IMSD	10/96	1/98	54	1130	YES	NO	
<u>UMBILICAL CABLES (IMPROVED)</u>										
FY 1996	KEYPORT, WA	C/FFP	NUWC	3/96	5/98	362	3250	YES	NO	
FY 1997	UNKNOWN	C/FFP	IMSD	6/97	5/99	556	3509	YES	NO	
FY 1998	UNKNOWN	C/FFP	IMSD	6/98	5/00	225	3803	YES	NO	
FY 1999	UNKNOWN	C/FFP	IMSD	6/99	5/01	279	5865	YES		

D. REMARKS

BUDGET ACTIVITY: 3-TORPEDOES AND RELATED EQUIPMENT FOR LIGHTWEIGHT TORPEDOES																								
ELEMENT OF STUDY:	TW32 LEAD DROPPER		TU44 SEAWATER BATTERY		YW09 CO2 LONG		SW98 EXHST VALVE		MK 31 RW AIR STABILIZER		MK 28 FW AIR STABILIZER		TR11 PROPELLER BAFFLE		WW93 STATIC LINE		WW94 SWAY BRACE PAD		7W78 EXT.SWAY BRACE PAD		TW58 CO2 SHORT		5W48 REXTORP-46 EXPENDABLE KIT	
	FY98	FY99	FY98	FY99	FY98	FY99	FY98	FY99	FY98	FY99	FY98	FY99	FY98	FY99	FY98	FY99	FY98	FY99	FY98	FY99	FY98	FY99	FY98	FY99
ASSETS																								
On Hand as of March 14, 1996:		906		1146		1141		6086		5256		5991		5074		11624		18838		7842		2493		3340
Due-in with all Prior Years' Funds		228		1508		2570		0		0		0		0		0		0		0		500		0
Due-in with FY97 Funds		0		440		0		0		0		0		0		0		0		0		0		0
TOTAL ASSETS:		1134		3094		3711		6086		5256		5991		5074		11624		18838		7842		2993		3340
USAGE (Planned & Projected)																								
March 14, 1996 thru FY97:	653	0	703	0	898	0	653	0	330	0	770	0	770	0	770	0	231	0	231	0	653	0	919	0
* TSE	653	0	0	0	0	0	653	0	330	0	770	0	770	0	770	0	231	0	231	0	653	0	919	0
* Maintenance	0	0	703	0	898	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
* Shelf-Life	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY98:	432	0	417	0	417	0	432	0	222	0	519	0	519	0	519	0	156	0	156	0	432	0	627	0
* TSE (Fleet Firings)	432	0	0	0	0	0	432	0	222	0	519	0	519	0	519	0	156	0	156	0	432	0	627	0
* Maintenance	0	0	417	0	417	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
* Shelf-Life	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY99:	696	0	696	0	417	0	696	0	364	0	850	0	850	0	850	0	255	0	255	0	696	0	1039	0
* TSE (Fleet Firings)	696	0	279	0	0	0	696	0	364	0	850	0	850	0	850	0	255	0	255	0	696	0	1039	0
* Maintenance	0	0	417	0	417	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
* Shelf-Life	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY00:	0	694	694	0	505	0	694	0	364	0	849	0	849	0	849	0	255	0	255	0	694	0	1038	0
* TSE (Fleet Firings)	0	694	277	0	0	0	694	0	364	0	849	0	849	0	849	0	255	0	255	0	694	0	1038	0
* Maintenance	0	0	417	0	505	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
* Shelf-Life	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY01:	0	0	0	694	0	505	0	694	0	363	0	847	0	847	0	847	0	254	0	254	0	694	0	1035
* TSE (Fleet Firings)	0	0	0	277	0	0	694	0	363	0	847	0	847	0	847	0	254	0	254	0	694	0	1035	0
* Maintenance	0	0	0	417	0	505	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
* Shelf-Life	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY02:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
* TSE (Fleet Firings)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
* Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
* Shelf-Life	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY03:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
* TSE (Fleet Firings)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
* Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL USAGE:	1781	2475	2510	3204	2237	2742	2475	3169	1280	1643	2988	3835	2988	3835	2988	3835	897	1151	897	1151	2475	3169	3623	4658
NET ASSETS:	-647	-1341	584	-110	1474	969	3611	2917	3976	3613	3003	2156	2086	1239	8636	7789	17941	17687	6945	6691	518	-176	-283	-1318
PROCUREMENT LEADTIME: (MONTHS)	14	14	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24
ACTUAL TRAINING EXPENDITURE																								
FY96:		387		362		0		526		281		337		337		337		120		490		526		423
FY95:		409		380		0		727		357		466		461		461		390		178		727		1020
FY94:		490		490		0		781		278		705		729		729		478		291		781		1020
FY93:		370		348		0		0		0		291		291		340		0		340		0		0
FY92:		399		375		0		0		0		340		341		350		0		350		0		0
ACTUAL OTHER THAN TRAINING EXPENDITURE																								
FY96:		75		496		620		0		25		25		25		25		43		0		0		0
FY95:		72		620		835		0		32		32		32		32		64		11		0		0
FY94:		86		714		1036		0		78		78		78		78		192		19		0		0
FY93:		24		714		0		0		191		191		191		191		0		22		0		0
FY92:		25		714		0		0		22		22		22		22		0		22		0		0
INVENTORY OBJECTIVE																								
Number of combat Loads:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Assets Required for Combat Loads:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
War Reserve Requirements:	0	0	0	0	0	0	0	0	525	525	1225	1225	1225	1225	1225	1225	1225	0	1225	1225	0	0	0	0
Maintenance Pipeline (Non-Add to AAO):	0	0	417	417	417	417	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Annual Training: (Non-Add to AAO)	400	664	400	664	0	400	664	216	358	503	834	503	834	503	834	590	590	196	325	400	664	627	1039	
Annual Testing: (Non-Add to AAO)	32	32	32	32	0	32	32	7	7	16	16	16	16	16	16	16	16	80	80	16	32	32	0	0
Supply Pipeline:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL REQUIREMENT:	432	696	849	1113	417	417	432	696	748	890	1744	2075	1744	2075	1744	2075	670	670	1437	1566	432	696	627	1039
APPROVED ACQUISITION OBJECTIVE (AAO)	0	0	0	0	0	0	0	525	525	1225	1225	1225	1225	1225	1225	1225	670	670	1225	1225	0	0		

WEAPON PROCUREMENT, NAVY
REQUIREMENTS STUDY
(EXHIBIT P - 20)

FY98-FY99
BUDGET ACTIVITY: 3-TORPEDOES AND RELATED EQUIPMENT FOR LIGHTWEIGHT TORPEDOES

ELEMENT OF STUDY:	5W26 TAILNUT		5W24 GAS INJECTION ASSY		5W23 ELECT INITIATOR BSS		5W20 GAS GENERATOR		BOILER ASSEMBLY		5W18 CUTTER ASSEMBLY		5W19 START ACTUATOR		5W11 OXIDANT START SQUIB		5W12 OXIDANT STOP SQUIB		CWAU LANYARD START ASSY		5W27 OXIDANT SHUTDOWN VALVE		5W15 THERMAL BATTERY	
	FY98	FY99	FY98	FY99	FY98	FY99	FY98	FY99	FY98	FY99	FY98	FY99	FY98	FY99	FY98	FY99	FY98	FY99	FY98	FY99	FY98	FY99	FY98	FY99
ASSETS																								
On Hand as of March 14, 1996:		158		155		940		953		656		164		998		723		380		644		711		296
Due-in with all Prior Years' Funds	643		480		0		0		247		0		0		0		114		200		100		0	
Due-in with FY97 Funds	0		0		0		0		55		0		0		92		148		0		41		379	
TOTAL ASSETS:	801		635		940		953		958		164		998		815		642		844		852		675	
USAGE (Planned & Projected)																								
March 14, 1996 thru FY97:	5	0	8	0	75	0	75	0	219	0	75	0	219	0	219	0	219	0	75	0	219	0	219	0
* TSE (Fleet Firings)	5	0	3	0	75	0	75	0	75	0	75	0	75	0	75	0	75	0	75	0	75	0	75	0
* Maintenance	0	0	5	0	0	0	0	0	144	0	0	0	144	0	144	0	144	0	0	0	144	0	144	0
* Shelf-Life	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY98:	5	0	7	0	50	0	50	0	175	0	50	0	387	0	175	0	175	0	50	0	175	0	175	0
* TSE (Fleet Firings)	5	0	2	0	50	0	50	0	50	0	50	0	50	0	50	0	50	0	50	0	50	0	50	0
* Maintenance	0	0	5	0	0	0	0	0	125	0	0	0	125	0	125	0	125	0	0	0	125	0	125	0
* Shelf-Life	0	0	0	0	0	0	0	0	0	0	0	0	212	0	0	0	0	0	0	0	0	0	0	0
FY99:	5	0	7	0	50	0	50	0	175	0	50	0	175	0	175	0	175	0	50	0	175	0	175	0
* TSE (Fleet Firings)	5	0	2	0	50	0	50	0	50	0	50	0	50	0	50	0	50	0	50	0	50	0	50	0
* Maintenance	0	0	5	0	0	0	0	0	125	0	0	0	125	0	125	0	125	0	0	0	125	0	125	0
* Shelf-Life	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY00:	5	0	7	0	283	0	50	0	175	0	50	0	175	0	175	0	175	0	50	0	175	0	175	0
* TSE (Fleet Firings)	5	0	2	0	50	0	50	0	50	0	50	0	50	0	50	0	50	0	50	0	50	0	50	0
* Maintenance	0	0	5	0	0	0	0	0	125	0	0	0	125	0	125	0	125	0	0	0	125	0	125	0
* Shelf-Life	0	0	0	0	233	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY01:	0	5	0	99	0	412	0	50	0	175	0	50	0	175	0	175	0	175	0	50	0	175	0	175
* TSE (Fleet Firings)	0	5	0	2	0	50	0	50	0	50	0	50	0	50	0	50	0	50	0	50	0	50	0	50
* Maintenance	0	0	0	5	0	0	0	0	125	0	0	0	125	0	125	0	125	0	0	0	125	0	125	0
* Shelf-Life	0	0	0	92	0	362	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY02:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
* TSE (Fleet Firings)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
* Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
* Shelf-Life	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY03:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
* TSE (Fleet Firings)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
* Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
* Shelf-Life	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL USAGE:	20	25	29	128	458	870	225	275	744	919	225	275	956	1131	744	919	744	919	225	275	744	919	744	919
NET ASSETS:	781	776	606	507	482	70	728	678	214	39	-61	-111	42	-133	71	-104	-102	-277	619	569	108	-67	-69	-244
PROCUREMENT LEADTIME: (MONTHS)	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24
ACTUAL TRAINING EXPENDITURE																								
FY96:		227		0		0		0		0		0		0		0		0		0		0		0
FY95:		158		0		0		0		0		0		0		0		0		0		0		0
FY94:		128		0		0		0		0		0		0		0		0		0		0		0
FY93:		0		0		0		0		0		0		0		0		0		0		0		0
FY92:		0		0		0		0		0		0		0		0		0		0		0		0
ACTUAL OTHER THAN TRAINING EXPENDITURE																								
FY96:		0		8		268		136		179		29		179		179		179		179		179		179
FY95:		0		14		536		273		278		55		278		278		278		278		278		278
FY94:		0		22		438		426		438		86		452		452		452		440		452		452
FY93:		0		0		220		0		220		0		220		220		220		220		220		220
FY92:		0		0		322		0		322		0		322		322		322		322		322		322
INVENTORY OBJECTIVE																								
Number of combat Loads:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Assets Required for Combat Loads:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
War Reserve Requirements:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Maintenance pipeline (Non-Add to AAO):	0	0	125	125	0	0	0	0	125	125	0	0	125	125	125	125	125	125	0	0	125	125	125	125
Annual Training (Non-Add to AAO):	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Annual Testing:	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50
Supply Pipeline:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL REQUIREMENT:	50	50	175	175	50	50	50	50	175	175	50	50	175	175	175	175	175	175	50	50	175	175	175	175
APPROVED ACQUISITION OBJECTIVE (AAO)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PROCUREMENT REQUIREMENT																								
Total FY98 Requirement:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Less Net Assets end of FY98 FDP:	781		606		482		728		214		-61		42		71		-102		619		108		-69	
Required FY98 Procurement:	0		0		0		0		0		61		0		0		102		0		0		69	
Planned FY98 Procurement (Total)	0		0		0		0		50		61		0		0		102		0		0		70	
* Planned FY98 Procurement (TSE):	0		0		0		0		0		61		0		0		50		0		0		50	
* Planned FY98 Procurement (Replen):	0		0		0		0		50		0		0		0		52		0		0		20	
Revised Net Assets end of FY98 FDP:	781		606		482		728		264		0		42		71		0		619		108		1	
Total FY99 Requirement:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Less Net Assets end of FY99 FDP:	776		507		70		678		39		-111		-133		-104		-277		569		-67		-244	
Less FY98 Planned Procurement:	0		0		0		0		50		61		0		0		102		0		0		70	
Required FY99 Procurement:	0		0		0		0		0		50		133		104		175		0		67		174	
Planned FY99 Procurement (Total)	0		0		0		0		75		50		133		104		175		0		100		174	
* Planned FY99 Procurement (TSE):	0																							

FY98-FY99 BUDGET ACTIVITY: 3-TORPEDOES AND RELATED EQUIPMENT FOR LIGHTWEIGHT TORPEDOES														
ELEMENT OF STUDY:	5W21 COLD START HEATER		5W14 MK 33 AIR RW STABILIZER		CWDN MK 32 AIR FW STABILIZER		T181 MK 14 FW NOSE CAP		T109 MK89-1 SUSPEN.BAND		5W49 MK46 SCUTTLE VALVE		T182 MK13 RW NOSE CAP	
	FY98	FY99	FY98	FY99	FY98	FY99	FY98	FY99	FY98	FY99	FY98	FY99	FY98	FY99
ASSETS														
On Hand as of March 14, 1996:		62		239		30		1494		62		7		1277
Due-in with all Prior Years' Funds		511		0		871		0		5801		239		0
Due-in with FY97 Funds		0		0		0		0		0		0		0
TOTAL ASSETS:		573		239		901		1494		5863		246		1277
USAGE (Planned & Projected)														
March 14, 1996 thru FY97:	219	0	178	0	416	0	416	0	1694	0	33	0	178	0
* TSE (Fleet Firings)	75	0	178	0	416	0	416	0	1694	0	33	0	178	0
* Maintenance	144	0	0	0	0	0	0	0	0	0	0	0	0	0
* Shelf-Life	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY98:	175	0	111	0	259	0	259	0	1110	0	22	0	111	0
* TSE (Fleet Firings)	50	0	111	0	259	0	259	0	1110	0	22	0	111	0
* Maintenance	125	0	0	0	0	0	0	0	0	0	0	0	0	0
* Shelf-Life	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY99:	175	0	85	0	197	0	197	0	1495	0	35	0	85	0
* TSE (Fleet Firings)	50	0	85	0	197	0	197	0	1495	0	35	0	85	0
* Maintenance	125	0	0	0	0	0	0	0	0	0	0	0	0	0
* Shelf-Life	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY00:	175	0	85	0	197	0	197	0	1492	0	35	0	85	0
* TSE (Fleet Firings)	50	0	85	0	197	0	197	0	1492	0	35	0	85	0
* Maintenance	125	0	0	0	0	0	0	0	0	0	0	0	0	0
* Shelf-Life	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY01:	0	175	0	84	0	196	0	196	0	1492	0	35	0	84
* TSE (Fleet Firings)	0	50	0	84	0	196	0	196	0	1492	0	35	0	84
* Maintenance	0	125	0	0	0	0	0	0	0	0	0	0	0	0
* Shelf-Life	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY02:	0	0	0	0	0	0	0	0	0	0	0	0	0	0
* TSE (Fleet Firings)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
* Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY03:	0	0	0	0	0	0	0	0	0	0	0	0	0	0
* TSE (Fleet Firings)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
* Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL USAGE:	744	919	459	543	1069	1265	1069	1265	5791	7283	125	160	459	543
NET ASSETS:	-171	-346	-220	-304	-168	-364	425	229	72	-1420	121	86	818	734
PROCUREMENT LEADTIME: (MONTHS)	24	24	24	24	24	24	24	24	24	24	24	24	24	24
ACTUAL TRAINING EXPENDITURE														
FY96:		0		125		195		195		880		13		195
FY95:		0		50		78		78		1044		15		78
FY94:		0		0		0		0		0		0		0
FY93:		0		0		0		0		0		0		0
FY92:		0		0		0		0		0		0		0
ACTUAL OTHER THAN TRAINING EXPENDITURE														
FY96:		179		37		55		55		50		15		55
FY95:		278		58		107		107		37		23		107
FY94:		452		89		208		208		54		0		208
FY93:		220		45		43		43		0		0		43
FY92:		322		75		0		0		0		0		0
INVENTORY OBJECTIVE														
Number of combat Loads:	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Assets Required for Combat Loads:	0	0	0	0	0	0	0	0	0	0	0	0	0	0
War Reserve Requirements:	0	0	105	105	245	245	245	245	2100	2100	0	0	105	105
Maintenance Pipeline (Non-Add to AAO):	125	125	0	0	0	0	0	0	0	0	0	0	0	0
Annual Training (Non-Add to AAO):	0	0	100	74	234	172	234	172	1053	1438	400	664	100	74
Annual Testing:	50	50	11	11	25	25	25	25	57	57	32	32	11	11
Supply Pipeline:	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL REQUIREMENT:	175	175	216	190	504	442	504	442	3210	3595	432	696	216	190
APPROVED ACQUISITION OBJECTIVE (AAO)	0	0	105	105	245	245	245	245	2100	2100	0	0	105	105
PROCUREMENT REQUIREMENT														
Total FY98 Requirement:		0		105		245		245		2100		0		105
Less Net Assets end of FY98 FDP:		-171		-220		-168		425		72		121		818
Required FY98 Procurement:		171		325		413		0		2028		0		0
Planned FY98 Procurement (Total)		171		228		289		0		1420		0		0
* Planned FY98 Procurement (TSE):		50		228		289		0		1420		0		0
* Planned FY98 Procurement (Replen):		121		0		0		0		0		0		0
Revised Net Assets end of FY98 FDP:		0		8		121		425		1492		121		818
Total FY99 Requirement:		0		105		245		245		2100		0		105
Less Net Assets end of FY99 FDP:		-346		-304		-364		229		-1420		86		734
Less FY99 Planned Procurement		171		228		289		0		1420		0		0
Required FY99 Procurement:		175		181		320		16		2100		0		0
Planned FY99 Procurement (Total)		175		141		196		16		1492		0		0
* Planned FY99 Procurement (TSE):		50		141		196		16		1492		0		0
* Planned FY99 Procurement (Replen):		125		0		0		0		0		0		0
Revised Net Assets end of FY99 FDP:		0		65		121		245		1492		86		734

WEAPON PROCUREMENT, NAVY REQUIREMENTS STUDY (EXHIBIT P - 20)										WEAPON PROCUREMENT, NAVY (EXHIBIT P - 20)										DATE: FEBRUARY 1997				
FY98-FY99 TORPEDOES AND RELATED EQUIPMENT FOR HEAVYWEIGHT TORPEDOES										3-TORPEDOES AND RELATED EQUIPMENT FOR HEAVYWEIGHT TORPEDOES														
ELEMENT OF STUDY:	Torpedo Wire Coil		Submarine Wire Coil		Flex Hose (Improved)		Flex Hose Heavy		TIES III Ex Section		Otto Fuel		Igniter		Propellant		Propellant (new)		Umbilical Cable (Imp)		Umbilical Cable		Chamber & Valve	
	FY98	FY99	FY98	FY99	FY98	FY99	FY98	FY99	FY98	FY99	FY98	FY99	FY98	FY99	FY98	FY99	FY98	FY99	FY98	FY99	FY98	FY99	FY98	FY99
ASSETS																								
On Hand as of Apr 24, 1996:		7331		4793		1041		5899		163		2222		2363		6027		1400				2174		3283
Due-in with all Prior Years' Funds		199		2285						8		166		2329				1079		897		121		108
Due-in with FY97 Funds		374		924								950		1234				1079		635				
TOTAL ASSETS:		7904		8002		1598		5899		171		3338		5926		6027		3558		1532		2295		3391
USAGE (Planned & Projected) (Proc)	(53M)	(12M)	(50M)	(12M)	(52M)	(12M)	(52M)	(12M)	(53M)	(12M)	(53M)	(12M)	(52M)	(12M)	(52M)	(12M)	(51M)	(12M)	(49M)	(12M)	(54M)	(12M)		
Apr 24, 1996 thru FY97:	1685		1917		361		1701		0.3		1092		1675		1256		419		111				530	
* TSE Usage	1685		1917		361		1701		0.3		1092		1675		1256		419		111				530	
* Warshot Depot Maintenance																								
FY98:																								
* TSE Usage	1037		1063		192		1079		0.2		537		950		475		475		74				232	
* Warshot Depot Maintenance	1037		1063		192		1079		0.2		537		950		475		475		74				232	
FY99:																								
* TSE Usage	1059		1120		371		1076		0.1		534		872		131		741		70				272	
* Warshot Depot Maintenance	1059		1120		371		1076		0.1		534		872		131		741		70				272	
FY00:																								
* TSE Usage	864		724	241	212	23	839	73	0.1		509		763	69			763	69	45	22			207	
* Warshot Depot Maintenance	864		724	241	212	23	839	73	0.1		509		763	69			763	69	45	22			207	
FY01:																								
* TSE Usage		873		725		426		511		0.1		497		765			765		67				18	
* Warshot Depot Maintenance		873		725		426		511		0.1		497		765			765		67				18	
FY02:																								
* TSE Usage																							18	
* Warshot Depot Maintenance																							18	
FY03:																								
* TSE Usage																								
* Warshot Depot Maintenance																								
TOTAL USAGE:	4646	873	4823	966	1137	449	4695	584	0.7	0.1	2672	497	4259	835	1862		2398	835	299	89	254		1259	
NET ASSETS:	3258	2384	3179	2213	461	13	1204	620	1.70	170	666	169	1667	832	4165	4165	1160	326	1233	1144	2041	2041	2132	
PROCUREMENT LEADTIME: (MONTHS)	24	24	21	21	23	23	23	23	24	24	24	24	23	23	23	23	23	23	32	32	20	20	25	
ACTUAL TRAINING EXPENDITURE																								
FY96:		452		532		32		500		0.2		234		532		532		532				32	65	
FY95:		891		1048				1048		0.4		440		1048		1048		1048				51	101	
FY94:		891		1048				1048		1		410		1048		1048		1048				6	65	
FY93:		1030		1212				1212		1		445		1212		1212		1212				3	40	
ACTUAL OTHER THAN TRAINING EXPENDITURE																								
FY96:		333		226		79		343				76		151		151		151				12	68	
FY95:		353		129				233				87		171		171		171				15	71	
FY94:		518		192				335				138		273		273		273				2	74	
FY93:		659		216				415				156		308		308		308				1	73	
INVENTORY OBJECTIVE																								
Number of combat Loads:																								
Assets Required for Combat Loads	1845	1513	1955	1596	1368	1363	1368	1543				2283	1845	1882	1541	1882	1541	1882	1541	1364	1358	1364	1358	
War Reserve Requirements:																								
Annual Training:	643	632	756	744	205	304	545	440	0.1	0.1	360	354	756	744	756	744	756	744	20	30	41	30	124	
Annual Testing:																								
Maintenance Pipeline:	157	163	182	191	241	280	241	99															68	
Other - Peacetime Pipeline	534	534	486	482	486	482	486	482	171	171	77	77	535	535	535	535	535	535	327	319	327	319	535	
Other - Surveillance/Proofing	19	23									11	14	22	27	22	27	22	27	1	1	1	1	4	
Other - Special Firings	46	54	27	32	9	16	18	16			27	32	54	64	54	64	54	64	1	2	2	2	11	
TOTAL REQUIREMENT:	3243	2920	3405	3045	2308	2444	2658	2579	1.71	1.71	2758	2322	3249	2911	3249	2911	3249	2911	1713	1711	1735	1711	2110	
APPROVED ACQUISITION OBJECTIVE	2444	2124	2467	2110	1863	1861	1872	2041	1.71	1.71	2398	1968	2493	2167	2493	2167	2493	2167	1693	1680	1694	1680	1918	
PROCUREMENT REQUIREMENT																								
Total FY98 Requirement:		2444		2467		1863		1872		1.71		2398		2493		2493		2493		1693		1694		1918
Less Net Assets end of FY98 FDP:		3258		3179		461		1204		170		666		1667		4165		1160		1233		2041		2132
Required FY98 Procurement:						1401		668		1		1733		826				1332		460				
Planned FY98 Procurement (Total)						1400					702		786				1329		230					
* Planned FY98 Procurement (TSE)						1400					688		760				1303		225					
* Planned FY98 Procurement (Prod):											14		26				26		5					
* Planned FY98 Procurement (Replen):																								
Revised Net Assets end of FY98 FDP:		3258		3179		1861		1204		1.70		1368		2453		4165		2489		1463		2041		2132
Total FY99 Requirement:		2124		2110		1861		2041		1.71		1968		2167		2167		2167		1680		1680		1915
Less Net Assets end of FY99 FDP:		2384		2213		13		620		1.70		169		832		4165		326		1144		2041		1921
Less FY98 Planned Procurement:						1400					702		786				1329		230					
Required FY99 Procurement:						448		1420		1		1097		549			512		306					
Planned FY99 Procurement (Total)						448					609		540			508		283						
* Planned FY99 Procurement (TSE)						448					597		518			486		279						
* Planned FY99 Procurement (Prod):											12		22			22		4						
* Planned FY99 Procurement (Replen):																								
Revised Net Assets end of FY99 FDP:		2384		2213		1861		620		1.70		1479		2158		4165		2163		1657		2041		1921

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BUDGET ITEM JUSTIFICATION SHEET					DoD EXHIBIT P-40		February 1997	
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				
WEAPONS PROCUREMENT, NAVY/BA 3 - TORPEDOES AND RELATED EQUIPMENT				ASW RANGE SUPPORT (83F4)				
	FY 96	FY 97	FY 98	FY 99	FY 00	FY01	FY02	FY03
<i>QUANTITY</i>								
<i>COST (IN MILLIONS)</i>	17.6	14.5	11.8	14.6	15.3	13.2	13.0	13.2
<p>The ASW Range support program provides training range equipment, weapon proofing range equipment, and Fleet support equipment for use on the Navy's underwater ranges. This equipment is used to instrument Fleet exercises and torpedo firings, ASW readiness assessment and ASW weapon production acceptance testing. The Weapon Fleet training ranges supported are Southern California Offshore Range (SCORE), Barking Sands Tactical Underwater Range/Barking Sands Underwater Range Extension (BARSTUR/BSURE), Atlantic Underwater Test and Evaluation Center (AUTEC) and Atlantic Fleet Weapons Training Facility (AFWTF). Proofing ranges are Nanoose, Dabob Bay and Quinault.</p> <p>Pinger Exercise/Proofing Components are placed in weapons and other underwater vehicles for tracking during training exercises and proofing runs, and to insure safe operation and movement of all craft and weapons on the ranges. Additionally, tracking allows analysis of proofing tests and Fleet training exercises. Without this analysis, satisfactory training benefits and weapon performance data would not be realized on the Navy underwater training ranges.</p> <p>Recovery Equipment is used on proofing ranges for recovering weapons on or buried in the sea floor. Approximately \$70 million of hardware is recovered each year using these devices.</p> <p>Range Proofing provides for Underwater Weapons Evaluation Facility, range equipment for YTT(Yard Torpedo Tender) test crafts, and other numerous range equipment in support of Test and Evaluation operations on the proofing ranges.</p>								
			P-1 SHOP LIST ITEM NO 29	PAGE NO 1	UNCLASSIFIED CLASSIFICATION			

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BUDGET ITEM JUSTIFICATION SHEET
DoD EXHIBIT P-40

February 1997

APPROPRIATION/BUDGET ACTIVITY
WEAPONS PROCUREMENT, NAVY/BA 3 - TORPEDOES AND RELATED EQUIPMENT

P-1 ITEM NOMENCLATURE
ASW RANGE SUPPORT (83F4)

The ASW Target MK 30 Mod 1 provides essential fleet ASW training on the Navy's underwater tracking ranges. The MK 30 Mod 1 is currently used at the BARSTUR - Hawaii, AUTEK - Bahamas, AFWTF - ST. Croix, Virgin Islands and SCORE. ASW range support funds are used to procure components for the MK 30 that are consumed/expended during fleet in-water runs. These funds are also used to replace obsolete components and improve maintenance and reliability of the targets.

MK 28 Targets are used for conducting Service Weapons Tests (SWT) on in-service and advanced warshot torpedoes. The SWT is the only test the Navy has to test the explosive chain of torpedoes. These funds are used to procure target systems and components expended during SWT operations in addition to improvement and modernization projects.

MK 69 Target is a bottom mounted stationary target used on proofing ranges for weapon Test & Evaluation testing. This funding is for improvement and modernization projects that improve maintenance and operability of the target.

The Over-the-side (OTS) Target is a surface deployed and will test as many weapon performance attributes as practical at the lowest possible procurement, deployment and turnaround costs. This target is needed to fill specific technical requirements for MK 48 ADCAP and MK 50 torpedoes. These funds are used to procure components that improve operability and maintenance of the target.

Production support services will fund support efforts performed by a field activity or contractor during the production phase of these projects.

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)									February 1997	
APPROPRIATION/BUDGET ACTIVITY WPN/BA 3 - TORPEDOES AND RELATED EQUIPMENT						P-1 ITEM NOMENCLATURE ASW RANGE SUPPORT (83F4)				
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS							
			FY 96		FY 97		FY 98		FY 99	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST
F4001	Pinger Exercise Components			1437		1204		1090		1267
F4002	Proofing Pinger Components			1225		1107		649		910
F4003	Recovery Equipment			887		565		536		783
F4004	Range Proofing			1753		1570		1439		1974
F4005	MK 30 Mod 1 Exercise Components			7064		4753		4252		4777
F4005	MK 28 Target Components			837		487		324		506
F4005	MK 69 Target Components			475		340		264		262
F4005	Over-the-Side (OTS)			221		180		188		235
F4830	Production Engineering - In-House			1093		622		513		487
F4900	Production Engineering - Contractors			500		1222		1063		1226
F4840	Quality Assurance - In-House			332		300		162		158
F4850	Production Improvement - In-House			1390		1774		1173		1701
F4860	Acceptance, Test & Evaluation - In-House			378		357		194		277
	TOTAL			17592		14481		11847		14563
			P-1 SHOP LIST	PAGE NO		UNCLASSIFIED				
			ITEM NO	3		CLASSIFICATION				
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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 1997	
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy BA - 3 Torpedoes and Related Equipment					P-1 ITEM NOMENCLATURE BLI 2410 FIRST DESTINATION TRANSPORTATION (FDT) / 93TA			
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (In Millions)	\$3.9	\$2.6	\$2.0	\$2.0	\$2.0	\$2.1	\$2.1	\$2.2
<p>First Destination Transportation (FDT) provides for the movement of newly procured equipment and material from the contractor's plant to the initial point of receipt for subsequent shipment to its destination.</p>								

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WEAPONS SYSTEM COST ANALYSIS							DATE:			
P-5							February 1997			
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE/SUBHEAD						
Weapons Procurement, Navy BA 3 Torpedoes and Related Equipment				First Destination Transportation (FDT) / 93TA						
COST CODE	ELEMENT OF COST	IDENT CODE	TOTAL COST IN THOUSANDS OF DOLLARS							
			FY 1996		FY 1997		FY 1998		FY 1999	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
TA001	First Destination Transportation			3,918		2,566		2,008		2,028
				3,918		2,566		2,008		2,028

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EXHIBIT P-1

DEPARTMENT OF THE NAVY
FY 1998/1999 PROCUREMENT PROGRAM

APROPRIATION: 1507N Weapons Procurement, Navy

DATE: 02/04/97

LINE NO	ITEM NOMENCLATURE	IDENT CODE	DOLLARS		MILLIONS OF DOLLARS						
			FY1998 UNIT COST	----- FY 1996 ----- QUANTITY COST	----- FY 1997 ----- QUANTITY COST	----- FY 1998 ----- QUANTITY COST	----- FY 1999 ----- QUANTITY COST				
BUDGET ACTIVITY 04: Other Weapons											
Guns And Gun Mounts											
31	4129 Small Arms and Weapons	A		0.9		0.9		1.0		0.9 U	
Modification Of Guns And Gun Mounts											
32	4205 CIWS Mods	A		32.0		24.9		10.0		3.7 U	
33	4210 5/54 Gun Mount Mods	A		2.5		2.8		0.2		0.9 U	
34	4213 MK-75 76MM Gun Mount Mods	A		0.9		0.7		-		- U	
35	4220 Mods Under \$2 Million	A		1.6		1.6		1.3		1.3 U	
Other											
36	4222 Pioneer			-		-		46.7		19.9 U	
37	4500 Cancelled Account Adjustments			3.6		-		-		- U	
38	4600 Prior Year Deficiencies			0.1		-		-		- U	
TOTAL Other Weapons					41.6		30.8		59.2		26.6

Weapons Procurement, Navy
Program and Financing (in Thousands of dollars) SUMMARY

Identification code	17-1507-0-1-051	Budget Plan (amounts for PROCUREMENT actions programed)			
		1996 actual	1997 est.	1998 est.	1999 est.

Program by activities:					
Direct program:					
00.0101	Ballistic missiles	508,776	316,332	341,412	319,657
00.0201	Other missiles	802,532	844,202	612,993	910,722
00.0301	Torpedoes and related equipment	125,607	120,594	95,715	126,284
00.0401	Other weapons	41,615	30,815	59,230	26,648
00.0501	Other Ordnance				
00.0601	Spares and repair parts	62,167	46,490	26,943	52,429
		-----	-----	-----	-----
00.9101	Total direct program	1,540,697	1,358,433	1,136,293	1,435,740
01.0101	Reimbursable program	641	74,800	74,800	74,800
		-----	-----	-----	-----
10.0001	Total	1,541,338	1,433,233	1,211,093	1,510,540

Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	-541	-74,800	-74,800	-74,800
14.0001	Non-Federal sources(-)	-100			
17.0001	Recovery of prior year obligations				
Unobligated balance available, start of year:					
21.4002	For completion of prior year budget plans				
21.4003	Available to finance new budget plans	-68,963			
21.4009	Reprogramming from/to prior year budget plans	-19,781			
22.1001	Unobligated balance transferred to other accounts	2,500			
Unobligated balance available, end of year:					
24.4002	For completion of prior year budget plans				
25.0001	Unobligated balance expiring	9,093			
		-----	-----	-----	-----
39.0001	Budget authority	1,463,546	1,358,433	1,136,293	1,435,740

Budget authority:					
40.0001	Appropriation	1,641,505	1,389,913	1,136,293	1,435,740
40.3601	Appropriation rescinded (unob bal)	-14,600			
40.7501	Reduction pursuant to P.L. 104-208 (-), 8037(h)		-3,682		
41.0001	Transferred to other accounts (-)	-193,177	-27,798		
42.0001	Transferred from other accounts	29,818			
		-----	-----	-----	-----
43.0001	Appropriation (adjusted)	1,463,546	1,358,433	1,136,293	1,435,740

Weapons Procurement, Navy
Program and Financing (in Thousands of dollars) SUMMARY

		Obligations			
Identification code	17-1507-0-1-051	1996 actual	1997 est.	1998 est.	1999 est.

Program by activities:					
Direct program:					
00.0101	Ballistic missiles	542,059	358,595	327,492	322,687
00.0201	Other missiles	954,331	889,447	602,197	861,404
00.0301	Torpedoes and related equipment	125,800	121,852	116,946	121,301
00.0401	Other weapons	48,218	29,431	50,823	31,828
00.0501	Other Ordnance	13,358			
00.0601	Spares and repair parts	58,629	47,853	48,022	48,191
00.9101 Total direct program		1,742,395	1,447,178	1,145,480	1,385,411
01.0101	Reimbursable program	663	74,925	74,800	74,800
10.0001 Total		1,743,058	1,522,103	1,220,280	1,460,211

Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	303	-74,800	-74,800	-74,800
14.0001	Non-Federal sources(-)	14,344			
17.0001	Recovery of prior year obligations	-3,074			
Unobligated balance available, start of year:					
21.4002	For completion of prior year budget plans	-698,539	-464,823	-375,953	-366,766
21.4003	Available to finance new budget plans	-68,963			
21.4009	Reprogramming from/to prior year budget plans				
22.1001	Unobligated balance transferred to other accounts	2,500			
Unobligated balance available, end of year:					
24.4002	For completion of prior year budget plans	464,823	375,953	366,766	417,095
25.0001	Unobligated balance expiring	9,093			
39.0001 Budget authority		1,463,546	1,358,433	1,136,293	1,435,740

Budget authority:					
40.0001	Appropriation	1,641,505	1,389,913	1,136,293	1,435,740
40.3601	Appropriation rescinded (unob bal)	-14,600			
40.7501	Reduction pursuant to P.L. 104-208 (-), 8037(h)		-3,682		
41.0001	Transferred to other accounts (-)	-193,177	-27,798		
42.0001	Transferred from other accounts	29,818			
43.0001 Appropriation (adjusted)		1,463,546	1,358,433	1,136,293	1,435,740

Weapons Procurement, Navy
 Program and Financing (in Thousands of dollars) SUMMARY

		Obligations			
Identification code	17-1507-0-1-051	1996 actual	1997 est.	1998 est.	1999 est.

Relation of obligations to outlays:					
71.0001	Obligations incurred	1,757,705	1,447,303	1,145,480	1,385,411
72.1001	Orders on hand, SOY	-80,181	-37,434	-37,434	-37,434
72.4001	Obligated balance, start of year	4,183,692	3,286,784	2,668,165	2,198,465
74.1001	Orders on hand, EOY	37,434	37,434	37,434	37,434
74.4001	Obligated balance, end of year	-3,286,784	-2,668,165	-2,198,465	-2,141,609
77.0001	Adjustments in expired accounts (net)	12,874			
78.0001	Adjustments in unexpired accounts	-3,074			

90.0001	Outlays (net)	2,621,666	2,065,922	1,615,180	1,442,267

Weapons Procurement, Navy
Object Classification (in Thousands of dollars) SUMMARY

Identification code	17-1507-0-1-051	1996 actual	1997 est.	1998 est.	1999 est.

Direct obligations:					
125.101	Advisory and assistance services	35,154	26,777	22,185	25,915
	Purchases goods/services (inter/intra) Fed accounts				
125.303	Purchases from revolving funds	105,464	90,331	76,554	87,745
126.001	Supplies and materials	72,491	95,265	61,702	94,453
131.001	Equipment	1,529,286	1,234,805	985,039	1,177,298
		-----	-----	-----	-----
199.001	Total Direct obligations	1,742,395	1,447,178	1,145,480	1,385,411
Reimbursable obligations:					
226.001	Supplies and materials		20,768	21,262	21,900
231.001	Equipment	663	54,157	53,538	52,900
		-----	-----	-----	-----
299.001	Total Reimbursable obligations	663	74,925	74,800	74,800
999.901	Total obligations	1,743,058	1,522,103	1,220,280	1,460,211

Comparison of FY 1997 Program Requirements as Reflected
in the FY 1997 Budget with FY 1997 Program Requirements as
Shown in FY 1998 Budget (In Thousands of Dollars)

	FY 1997 Total Program Requirements <u>Per FY 1997 Budget</u>	FY 1997 Program Requirements <u>Per FY 1998 Budget</u>	Increase (+) or Decrease (-)
Ballistic Missiles	323,149	316,322	-6,817
Other Missiles	738,239	844,202	+105,963
Torpedoes and Related Equipment	110,682	120,594	+9,912
Other Weapons	31,467	30,815	-652
Ammunition	149,355	0*	-149,355
Spares and Repair Parts	47,471	46,490	-981
Subtotal Direct Program	1,400,363	1,358,433	-41,930
Reimbursable	74,800	74,800	-
Total Fiscal Year	1,475,163	1,433,233	-41,930

*Funding appropriated in the Procurement Ammunition, Navy & Marine Corps appropriation.

Explanation of Changes in FY 1997 Program Requirements

1. Ballistic Missiles (-\$6.8 million)
Decrease reflects undistributed Congressional reductions.
2. Other Missiles (+\$106.0 million)
The overall funding increase reflects the net of undistributed Congressional reductions (-\$19.9 million) and reduced funding for Ordnance Support Equipment (-\$4.6M) offset by Congressional increases for additional Standard Missiles (+\$22.5 million), Tomahawk (+\$11.5 million), AMRAAM (+\$21.9 million), JSOW (+\$15.6 million, Penguin (+\$7 million), Drones and Decoys (+\$17.5 million), Tomahawk modifications (+\$14.4 million), and Harpoon/SLAM (+\$20.1 million).
3. Torpedoes and Related Equipment (+\$9.9 million)
Changes include Congressional undistributed reductions (-\$3.1 million) and additional funding provided by Congress for the Vertical Launch ASROC program (+\$13 million).
4. Other Weapons (-\$0.7 million)
Changes reflect adjustments for Congressional undistributed reductions.
5. Ammunition (-149.4 million)
The FY 1997 President's Budget reflected \$149.355 million for Navy ammunition procurement in the Weapons Procurement, Navy (WPN) appropriation. The Congress transferred this amount to the Procurement of Ammunition, Navy & Marine Corps (PANMC) appropriation. FY 1998 and out funding is now reflected in this appropriation.
6. Spares & Repair Parts (\$-1.0 million)
This funding reduction is due to an undistributed Congressional reduction.

Comparison of FY 1997 Financing as Reflected in the FY 1997 Budget
with FY 1997 Financing as Shown in FY 1998 Budget
(In Thousands of Dollars)

	<u>FY 1997 Financing Per FY 1997 Budget</u>	<u>FY 1997 Financing Per FY 1998 Budget</u>	<u>Increase (+) Decrease (-)</u>
Program Requirements (Total)	1,475,163	1,433,233	-41,930
Program Requirements (Direct)	(1,400,363)	(1,358,433)	(-41,930)
Program Requirements (Re imb)	(74,800)	(74,800)	-
Less:			
Anticipated Reimbursements	74,800	74,800	-
Add:			
Unob bal avail, start of year to finance new budget plans			
Unob bal avail, end of year to finance subseq yr budget plans			
Reprog, prior year budget			
Appropriation Adjusted	1,400,363	1,358,433	-41,930
Budget Authority:			
FY 1997 DoD Appropriations Act	1,400,363	1,389,913	-10,450
Appropriation rescinded			
Reduct Pursuant to P. L. 104-208		-3,682	-3,682
Transferred to other accounts		-27,798	-27,798
Appropriation (Adjusted)	1,400,363	1,358,433	-41,930

Explanation of Changes in Financing

The FY 1997 Weapons Procurement, Navy appropriation financing (\$1,358.4 million for direct and \$74.8 million for reimbursable) was subsumed within the WPN appropriations' Programming and Financing exhibits. The \$41.9 million change in program requirements is the result of Congressional reductions (-\$10.5 million), and Sect. 8037(h) (-\$2,376 thousand), and Sect. 8120 (-\$27,798 thousand) and Sect. 8138 (-\$1,306 thousand) adjustments.

Comparison of FY 1996 Program Requirements as Reflected
in the FY 1997 Budget with FY 1996 Program
Requirements as Shown in FY 1998 Budget (In Thousands of Dollars)

	FY 1996 Total Program Requirements <u>Per FY 1997 Budget</u>	FY 1996 Total Progr Requirements <u>Per FY 1998 Budget</u>	Increase(+) or Decrease (-)
Ballistic Missiles	505,431	508,776	+3,345
Other Missiles	814,857	802,532	-12,325
Torpedoes and Related Equipment	124,934	125,607	+673
Other Weapons	42,155	41,615	-540
Ammunition	*	*	-
Spares and Repair Parts	61,323	62,167	+844
Subtotal Direct Program	1,548,700	1,540,697	-8,003
Reimbursable	74,800	641	-73,159
Total Fiscal Year	1,623,500	1,541,338	-82,162

*Funding appropriated in the Procurement Ammunition, Navy and Marine Corps appropriation.

Explanation of Changes in FY 1996 Program Requirements

1. Ballistic Missiles (+\$3.3 million)
Increase reflects minor year of execution adjustments.

2. Other Missiles (-\$12.3 million)
Decrease reflects minor programmatic execution adjustments (-\$11.5 million) and Omnibus Reprogramming action (-\$.8 million).

3. Torpedoes and Related Equipment (+\$0.7 million)
Change reflects minor funding updates.

4. Other Weapons (-\$0.5 million)
Change reflects minor year of execution adjustments.

5. Ammunition
Funding realigned to the Procurement Ammunition, Navy & Marine Corps appropriation.

6. Spares & Repair Parts (+\$0.8 million)
Change reflects minor adjustments to reflect year of execution issues.

Comparison of FY 1996 Financing as Reflected in the FY 1997 Budget
with FY 1996 Financing as Shown in FY 1998 Budget
(In Thousands of Dollars)

	<u>FY 1996 Financing Per FY 1997 Budget</u>	<u>FY 1996 Financing Per FY 1998 Budget</u>	<u>Increase (+) Decrease (-)</u>
Program Requirements (Total)	1,623,500	1,541,338	-82,162
Program Requirements (Direct)	(1,548,700)	(1,540,697)	(-8,003)
Program Requirements (Reimb)	(74,800)	(641)	(-73,159)
Less:			
Anticipated Reimbursements	74,800	641	-73,159
Add:			
Unob bal avail, start of year to finance new budget plans:	-64,963	-68,963	-4,000
Unob bal transf to other accts	2,500	2,500	-
Reprogramming from/to prior year budget plans	-	-19,781	-19,781
Appropriation Adjusted	1,486,237	1,463,546	-22,691
Budget Authority:			
FY 1996 DoD Appropriations Act	1,656,193	1,641,505	-14,688
Appropriation rescinded	-14,600	-14,600	-
Transferred from other accts	29,818	29,818	-
Transferred to other accounts	-185,174	-193,177	-8,003
Appropriation (Adjusted)	1,486,237	1,463,546	-22,691

Explanation of Changes in Financing

The -\$22.7 million change in program financing is the result of the actual FY 1996 Congressional appropriation (-\$14.7 million) and transfers to other accounts (-\$8.0 million).

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BUDGET ITEM JUSTIFICATION SHEET P-40						DATE: FEBRUARY 1997		
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy/BA-4: Other Weapons				P-1 ITEM NOMENCLATURE BLI - 412900 Small Arms and Weapons 84E3				
	1996	1997	1998	1999	2000	2001	2002	2003
QUANTITY								
COST (In Millions)	\$.9	\$.9	\$ 1.0	\$.9	\$.9	\$.9	\$.9	\$ 1.0
<p>Item Description/Justification:</p> <p>Quantities of weapons procured with the above funding are to meet small arms allowances and inventory objectives.</p> <p>This line item provides for initial issue procurement, modernization, standardization and stock replenishment procurement of a wide variety of small arms and weapons (caliber .50 and below), including required gun mounts and associated support components. The line also provides for procurement of sufficient types and quantities of weapons to support training, security afloat and shore missions of approximately 2,495 ship/ashore activities Navy-wide.</p> <p>For the foreseeable future, the small arms procurement funding will be urgently needed to support the SECNAV's physical security upgrade (anti-terrorism) program at all naval shore activities and Middle East force deployments.</p>								
Funding Totals	\$ <u>915</u>	\$ <u>853</u>	\$ <u>994</u>	\$ <u>887</u>	\$ <u>904</u>	\$ <u>926</u>	\$ <u>949</u>	\$ <u>974</u>

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BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: FEBRUARY 1997
---	------------------------

APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA: 4 Other Weapons	P-1 ITEM NOMENCLATURE Line Item 4205 MK-15 CLOSE IN WEAPON SYSTEM (MODS)
--	---

	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03
QUANTITY								
COST (In Millions)	\$39.2	\$24.9	\$10.0	\$3.7	\$3.1	\$1.0	\$0.5	\$0.0

THIS LINE FUNDS PROCUREMENT OF BLOCK I UPGRADES, BLOCK I ORDALTS, RELIABILITY AND MAINTAINABILITY (R&M) IMPROVEMENTS, UPGRADES TO THE 11G2 TRAINER AND PROCUREMENT OF THE PHALANX SURFACE MODE (PSuM) ORDALT. THE BLOCK I UPGRADE INCLUDES A FOURTEEN FOLD INCREASE IN SEARCH ELEVATION ANGLE, A 50% INCREASE IN ON-MOUNT AMMUNITION CAPACITY AND RATE OF FIRE, AND RELIABILITY AND MAINTAINABILITY (R&M) IMPROVEMENTS. THIS UPGRADE IS ESSENTIAL TO MEET CURRENT AND PROJECTED ANTI-SHIP MISSILE (ASM) THREATS FOR WHICH THERE ARE NO OTHER MEANS OF SELF DEFENSE. THE PLANNED CHANGES FOR BLOCK I INCORPORATE A BUILDING BLOCK TECHNIQUE TO EVOLVE NEEDED PERFORMANCE TO HANDLE THE THREAT AND INTEGRATE NECESSARY R&M FEATURES TO KEEP THE PHALANX SYSTEM AVAILABLE AND MAINTAINABLE. THE BLOCK 1A (HOLC) PROVIDES MEMORY AND PERFORMANCE IMPROVEMENTS REQUIRED FOR FIRE CONTROL AGAINST EVOLVING THREATS.

THE BUDGET REFLECTS THE TRANSFER OF DESIGN SERVICES INTO THE APPROPRIATE EQUIPMENT P-1 LINE ITEM BEGINNING IN FY 1998.

	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03
DT002 ORMS	22,895	12,559						
DT003 11G2 TRAINER	381	206						
DT801 PROD ENGR SVC	6,631	3,826						
DT802 PROD SPT SVC	2,080	1,471	129	18	13	14	23	
DTINS INSTALL	7,191	6,640	9,556	3,456	3,023	963	474	
DTDSA INSTALL		198	305	177	57	16	0	
TOTAL	39,178	24,900	9,990	3,651	3,093	993	497	0

P-1 SHOPPING LIST
ITEM NO. 32 PAGE 1

P3A		INDIVIDUAL MODIFICATION															TO	TO	TOTAL	TOTAL	
MODIFICATION TITLE:		PHALANX CIWS BLOCK I ORDALTS (DT001)															COMP	COMP	QTY	COST	
MODELS OF SYSTEM AFFECTED:		PHALANX CIWS BLOCK 0															QTY	COST	QTY	COST	
DESCRIPTION/JUSTIFICATION:		THE BLOCK I MODIFICATION PRIMARY CHARACTERISTICS INCLUDE A FOURTEEN FOLD INCREASE IN SEARCH ELEVATION ANGLE, A 50% INCREASE IN ON-MOUNT AMMUNITION CAPACITY AND RATE OF FIRE, AND RELIABILITY AND MAINTAINABILITY (R&M) IMPROVEMENTS. THIS UPGRADE IS ESSENTIAL TO MEET CURRENT AND PROJECTED ANTISHIP MISSILE (ASM) THREATS FOR WHICH THERE IS NO CURRENT MEANS OF SELF DEFENSE.															QTY	COST	QTY	COST	
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																	QTY	COST	QTY	COST	
FINANCIAL PLAN (IN THOUSANDS)		QTY	FY 96 & PRIOR	QTY	FY 97	QTY	FY 98	QTY	FY 99	QTY	FY 00	QTY	FY 01	QTY	FY 02	QTY	FY 03	TO COMP QTY	TO COMP COST	TOTAL QTY	TOTAL COST
RDT&E			96622.0																	0	96622.0
PROCUREMENT		229	284268	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	229	284268.0
QUANTITY																				0	0.0
INSTALLATION KITS		229	261276.0																	229	261276.0
PRODUCTION ENGINEERING																				0	0.0
SERVICES			13801.0																	0	13801.0
PRODUCTION SUPPORT																				0	0.0
SERVICES			9191.0																	0	9191.0
DATA																				0	0.0
TRAINING EQUIPMENT																				0	0.0
SUPPORT EQUIPMENT																				0	0.0
OTHER																				0	0.0
INTERIM CONTRACTOR SUPPORT																				0	0.0
INSTALLATION OF HARDWARE																					
FY96 EQUIPMENT & PRIOR		184	33576	15	6640	10	9556	8	3456	7	3023	4	963	1	474					229	57688.00
FY97 EQUIPMENT																				0	0.00
FY98 EQUIPMENT																				0	0.00
FY99 EQUIPMENT																				0	0.00
FY00 EQUIPMENT																				0	0.00
FY01 EQUIPMENT																				0	0.00
FY02 EQUIPMENT																				0	0.00
TO COMPLETE					198		305		177		57		16							0	753.00
																				0	0.00
TOTAL INSTALLATION COST			33576		6838		9861		3633		3080		979		474		0		0		58441.0
TOTAL PROCUREMENT COST		229.0	284268.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		284268.0
TOTAL COST			317844.0		6838.0		9861.0		3633.0		3080.0		979.0		474.0		0.0		0.0		342709.0
METHOD OF IMPLEMENTATION:		ADMINISTRATIVE LEADTIME: 0 MOS															PRODUCTION LEADTIME: 24 MONTHS				
		BLOCK I CONVERSIONS WILL BE ACCOMPLISHED AT NSWC/LOUISVILLE AND THE PRIME CONTRACTOR FACILITY															CONVERSION WILL BE ACCOMPLISHED CONCURRENT WITH SCHEDULED OVERHAUL OF BLOCK 0 SYSTEMS.				
CONTRACT DATE:		PRIOR YEAR: JUL 95					CURRENT YEAR: N/A					BUDGET YEAR: N/A									
PRODUCTION DELIVER DATE:		PRIOR YEAR: JUL 97					CURRENT YEAR: N/A					BUDGET YEAR: N/A									
INSTALLATION SCHEDULE:																					
INPUT =====>			FY 97	FY 98	FY 99	FY 00	FY01	FY 02	FY03	TC											TOTAL
			1, 2, 3, 4	1, 2, 3, 4	1, 2, 3, 4	1, 2, 3, 4	1, 2, 3, 4	1, 2, 3, 4	1, 2, 3, 4	1, 2, 3, 4											229
FY 96 & prior 184			02,04,03,06	02,04,04,00	00,06,02,00	00,03,04,00	00,03,01,00	00,00,01,00	00,00,00,00	00,00,00,00											
FY 97																					
FY 98																					
FY 99																					
FY 00																					
OUTPUT =====>			FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY03	TC											TOTAL
			1, 2, 3, 4	1, 2, 3, 4	1, 2, 3, 4	1, 2, 3, 4	1, 2, 3, 4	1, 2, 3, 4	1, 2, 3, 4	1, 2, 3, 4											229
FY 96 & PRIOR 180			00,02,08,03	04,02, 00, 06	00,04,04,04	00,00,03,02	00,02,02,02	00,00,00,01	00,00,00,00	00,00,00,00											
FY 97																					
FY 98																					
FY 99																					
FY 00																					

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BUDGET ITEM JUSTIFICATION SHEET							DATE:	
P-40							FEBRUARY 1997	
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE			
Weapons Procurement, Navy/BA-4: Other Weapons					BLI - 421000			
					5"/54 GUN MOUNT MODS		A4E5	
	1996	1997	1998	1999	2000	2001	2002	2003
QUANTITY								
COST (In Millions)	\$ 2.5	\$ 2.8	\$.2	\$.9	\$ 9.9	\$ 10.0	\$ 10.3	\$ 10.5
Item Description/Justification:								
E5006 SAFETY/SHOCK ORDALTS - This element is for procurement of gun safety and shock hardening ORDALTS for 5"/54 MK 42 and MK 45 gun mounts.								
	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>
Safety/Shock ORDALTS	\$ 2,533	\$ 2,816	\$ 241	\$ 924	\$ 9,823	\$ 8,229	\$ 7,522	\$ 6,572
Fire Support ORDALTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 74	\$ 1,786	\$ 2,736	\$ 3,955
Total Program	\$ 2,533	\$ 2,816	\$ 241	\$ 924	\$ 9,897	\$ 10,015	\$ 10,258	\$ 10,527

P-1 SHOPPING LIST

EXHIBIT P-40

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BUDGET ITEM JUSTIFICATION SHEET							DATE:	
P-40							FEBRUARY 1997	
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				
Weapons Procurement, Navy/BA-4: Other Weapons				MK75/76MM GUN MOUNT MODS A4DU				
	1996	1997	1998	1999	2000	2001	2002	2003
QUANTITY								
COST (In Millions)	\$.9	\$.7	\$.0	\$.0	\$.0	\$.0	\$.0	\$.0
Item Description/Justification:								
This funding will provide for the procurement of safety/shock ORDALT alterations for the MK75 gun mounts.								
The ORDALTS will provide safety improvements for FFG 7, USCG WMEC 270 and USCG WHEC								
Installation of Mod Equipment - FY96 and out are turn-key installations.								
	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>
Safety/Shock ORDALTS	\$ 877	\$ 672	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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BUDGET ITEM JUSTIFICATION SHEET							DATE: FEBRUARY 1997																			
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy/BA-4: Other Weapons					BLI - 422000 MODS UNDER \$2 MILLION - A4E6																					
	1996	1997	1997	1997	1997	1997	2002	2003																		
QUANTITY																										
COST (In Millions)	\$ 1.6	\$ 1.6	\$ 1.6	\$ 1.6	\$ 1.6	\$ 1.6	\$ 1.4	\$ 1.5																		
<p>Item Description/Justification:</p> <p>This line provides for the procurement of ORDALTS and miscellaneous equipment for a wide variety of current and outdated minor caliber ordnance including 20MM through 40MM gun systems and 60MM and 81MM mortars.</p> <p>Cost Element E6001: This element procures ORDALTS required to improve safety and reliability for minor caliber ordnance much of which is outdated and difficult to support. It provides initial fill kits and replacement of surveyed and outdated minor caliber ordnance for active ships. This element also procures MK11 saluting mounts and related components.</p> <table border="0" style="width: 100%; margin-top: 20px;"> <thead> <tr> <th></th> <th><u>FY 1996</u></th> <th><u>FY 1997</u></th> <th><u>FY 1998</u></th> <th><u>FY 1999</u></th> <th><u>FY 2000</u></th> <th><u>FY 2001</u></th> <th><u>FY 2002</u></th> <th><u>FY 2003</u></th> </tr> </thead> <tbody> <tr> <td>Minor Caliber ORDALTS</td> <td>\$ 1,600</td> <td>\$ 1,574</td> <td>\$ 1,574</td> <td>\$ 1,574</td> <td>\$ 1,574</td> <td>\$ 1,574</td> <td>\$ 1,438</td> <td>\$ 1,476</td> </tr> </tbody> </table>										<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	Minor Caliber ORDALTS	\$ 1,600	\$ 1,574	\$ 1,574	\$ 1,574	\$ 1,574	\$ 1,574	\$ 1,438	\$ 1,476
	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>																		
Minor Caliber ORDALTS	\$ 1,600	\$ 1,574	\$ 1,574	\$ 1,574	\$ 1,574	\$ 1,574	\$ 1,438	\$ 1,476																		

CLASSIFICATION: UNCLASSIFIED

INDIVIDUAL MODIFICATION

P-3A

MODIFICATION TITLE: MINOR CALIBER ORDNANCE - E6001

MODELS OF SYSTEM AFFECTED: 20MM THROUGH 40MM GUN SYSTEMS AND 60MM AND 81MM MORTARS

DESCRIPTION/JUSTIFICATION: PROVIDES FOR ORDALTS, INITIAL FILL KITS AND MK 11 SALUTING MOUNTS

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN (in millions)	<u>FY 95 & PRIOR</u>		<u>FY 96</u>		<u>FY 97</u>		<u>FY 98</u>		<u>FY 99</u>		<u>FY 00</u>		<u>FY 01</u>		<u>FY 02</u>		<u>TO COMPL</u>		<u>Total</u>
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
RDT&E																			
PROCUREMENT																			
KIT QUANTITY																			
INSTALLATION KITS		8.4		1.6		1.6		1.3		1.3		1.4		1.4		1.4	Continuing		Continuing
INSTALLATION KIT NONRECURRING EQUIPMENT																			
EQUIPMENT NONRECURRING																			
ENGINEERING CHANGE ORDERS																			
DATA																			
TRAINING EQUIPMENT																			
SUPPORT EQUIPMENT																			
OTHER																			
INTERIM CONTRACTOR SUPPORT																			
INSTALLATION OF HARDWARE		0.2																	
FY 1995 & PRIOR																			0.2
TOTAL INSTALLATION COST		0.2																	0.2
TOTAL PROCUREMENT COST		8.6		1.6		1.6		1.3		1.3		1.4		1.4		1.4	Continuing		Continuing

METHOD OF IMPLEMENTATION:

INSTALLATIONS ARE MADE BY MANUFACTURING ACTIVITY
ADMINISTRATIVE LEADTIME:

PRODUCTION LEADTIME:

CONTRACT DATE: Prior Year: Various Current Year: Various Budget Year: Various
 PRODUCTION DELIVER DATE: Prior Year: Various Current Year: Various Budget Year: Various

INSTALLATION SCHEDULE:

INPUT
OUTPUT

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40					DATE: February 1997			
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy BA 4 - Other Weapons					P-1 ITEM NOMENCLATURE Pioneer UAV Defense Airborne Reconnaissance Program (DARP)			
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (In Millions)	*	**	\$46.7	\$19.9	\$10.9	\$7.9	\$8.0	\$0.0
<p>The Pioneer UAV system provides near-real-time reconnaissance, surveillance, target acquisition (RSTA) and combat assessment (CA) within line-of-sight of a ground control station, both day and night. The Pioneer UAV provides high quality video imagery to ground processing stations via datalink. Nine Pioneer systems are fielded. Five systems support U.S. Navy operations, including current testing/evaluation and deployment aboard three configured LPD ships; three systems support U.S. Marine Corps land based operations, and the remaining system supports training requirements. The Pioneer funding provides: replenishment spares needed to improve reliability and maintainability to achieve 85% readiness and replenish Unit Support Kits (USKs); readiness impact items that are required to maintain systems safety changes or correct critical system deficiencies resulting from emerging obsolescence; ability to maintain the readiness posture of operationally deployed systems; and improvements to meet requirements generated from Desert Storm, Somalia, and Bosnia operations lessons learned. In FY1996 procurement funds were used to buy critical spare parts and obsolescence engineering change proposals (ECPs). In FY1997 procurement funds will buy air vehicles, payloads, attrition spares and engineering change proposals such as plotter ECP, TCU air conditioner ECP, PCS autotracking ECP, engine improvements and shipboard antennas. In FY 1998 funds are requested for air vehicles ECPs that provide better weather resistance, flotation and locator transmitter, further engine improvements or replacement engine procurement, circuit board ECPs, intelligence bay ECP and obsolescence ECPs for FY98. FY1999-FY2002 procurement funds will buy support and equipment to maintain the Pioneer system. This profile supports the present TUAV transition schedule that effectively extends Pioneer through FY2003.</p> <p>* Prior to FY 1997 the Pioneer program was budgeted in the Procurement, Defense-Wide appropriation.</p> <p>** FY 1997 Pioneer is budgeted in the Other Procurement, Navy (OPN) appropriation.</p>								

P-1 SHOPPING LIST

CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)									A. DATE February 1997	
B. APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy BA 4 - Other Weapons				C. P-1 ITEM NOMENCLATURE Pioneer UAV Defense Airborne Reconnaissance Program (DARP)				SUBHEAD TBD		
Cost Element/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (000)	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
<u>Pioneer UAV</u> FY1998 - Payloads	Pioneer UAV, Inc. Hunt Valley, MD	SS/FFP	UAV-JPO	Jan 98	Jun 98	20	100	Yes		
FY1998 - Air Vehicles	Pioneer UAV, Inc. Hunt Valley, MD	SS/FFP	UAV-JPO	Jan 98	Sep 98	15	660	Yes		
D. REMARKS										

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BUDGET ITEM JUSTIFICATION SHEET P-40					DATE: FEBRUARY 1997																	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY(WPN) BA-4 OTHER WEAPONS					P-1 ITEM NOMENCLATURE BLI CANCELLED ACCOUNT ADJUST 450000																	
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003														
QUANTITY																						
COST (In Millions)	* \$3.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0														
<p>THIS LINE ITEM PROVIDES REPROGRAMMED FUNDS TO COVER COSTS ASSOCIATED WITH PROGRAMS IN CANCELLED FISCAL YEARS.</p> <p style="text-align: center;">PAYMENTS AGAINST CANCELLED FISCAL YEARS:</p> <table style="margin-left: auto; margin-right: auto;"> <tr><td style="padding-right: 20px;">FY 1983</td><td style="text-align: right;">5</td></tr> <tr><td>FY 1984</td><td style="text-align: right;">1847</td></tr> <tr><td>FY 1985</td><td style="text-align: right;">837</td></tr> <tr><td>FY 1986</td><td style="text-align: right;">866</td></tr> <tr><td>FY 1987</td><td style="text-align: right;">5</td></tr> <tr><td>FY 1988</td><td style="text-align: right;">143</td></tr> <tr><td>TOTAL</td><td style="text-align: right;">3703</td></tr> </table> <p>* There is \$148K funding mistakenly identified under P-1 #38 "Prior Year Deficiencies" due to a computer miscalculation. These funds should be included in this line item.</p>									FY 1983	5	FY 1984	1847	FY 1985	837	FY 1986	866	FY 1987	5	FY 1988	143	TOTAL	3703
FY 1983	5																					
FY 1984	1847																					
FY 1985	837																					
FY 1986	866																					
FY 1987	5																					
FY 1988	143																					
TOTAL	3703																					

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CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40					DATE: FEBRUARY 1997			
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY(WPN) BA-4 OTHER WEAPONS					P-1 ITEM NOMENCLATURE PRIOR YEAR DEFICIENCIES			
	FY 1997	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (In Millions)	\$0.1*	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<p>* This budget line item was created by a computer miscalculation, funds should have been identified as: Cancelled Account Adjustments - P-1 line item 37</p>								

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CLASSIFICATION:

WEAPON SYSTEM COST ANALYSIS P-5							DATE: FEBRUARY 1997			
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE/SUBHEAD					
WPN/BA-4 OTHER WEAPONS					PRIOR YEAR DEFICIENCIES X4PW					
TOTAL COST IN THOUSANDS OF DOLLARS										
COST CODE	ELEMENT OF COST	IDENT CODE	FY 1996		FY 1997		FY 1998		FY 1999	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
	Shown in P-1 #37 "Cancelled Accounts Adjustmen			148						
TOTAL				148		0		0		0

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CLASSIFICATION:

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EXHIBIT P-1

DEPARTMENT OF THE NAVY
 FY 1998/1999 PROCUREMENT PROGRAM

APROPRIATION: 1507N Weapons Procurement, Navy

DATE: 02/04/97

LINE NO	ITEM NOMENCLATURE	IDENT CODE	DOLLARS			MILLIONS OF DOLLARS				
			FY1998 UNIT COST	----- FY 1996 ----- QUANTITY	----- FY 1997 ----- COST	----- FY 1998 ----- QUANTITY	----- FY 1999 ----- COST	----- FY 1998 ----- QUANTITY	----- FY 1999 ----- COST	
BUDGET ACTIVITY 06: Spares and Repair Parts										
Spares and Repair Parts										
	39 6120 Spares and Repair Parts	A			62.2	46.5		26.9		52.4 U
	TOTAL Spares and Repair Parts				62.2	46.5		26.9		52.4

Weapons Procurement, Navy
Program and Financing (in Thousands of dollars) SUMMARY

Identification code	17-1507-0-1-051	Budget Plan (amounts for PROCUREMENT actions programed)			
		1996 actual	1997 est.	1998 est.	1999 est.

Program by activities:					
Direct program:					
00.0101	Ballistic missiles	508,776	316,332	341,412	319,657
00.0201	Other missiles	802,532	844,202	612,993	910,722
00.0301	Torpedoes and related equipment	125,607	120,594	95,715	126,284
00.0401	Other weapons	41,615	30,815	59,230	26,648
00.0501	Other Ordnance				
00.0601	Spares and repair parts	62,167	46,490	26,943	52,429
		-----	-----	-----	-----
00.9101	Total direct program	1,540,697	1,358,433	1,136,293	1,435,740
01.0101	Reimbursable program	641	74,800	74,800	74,800
		-----	-----	-----	-----
10.0001	Total	1,541,338	1,433,233	1,211,093	1,510,540

Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	-541	-74,800	-74,800	-74,800
14.0001	Non-Federal sources(-)	-100			
17.0001	Recovery of prior year obligations				
Unobligated balance available, start of year:					
21.4002	For completion of prior year budget plans				
21.4003	Available to finance new budget plans	-68,963			
21.4009	Reprogramming from/to prior year budget plans	-19,781			
22.1001	Unobligated balance transferred to other accounts	2,500			
Unobligated balance available, end of year:					
24.4002	For completion of prior year budget plans				
25.0001	Unobligated balance expiring	9,093			
		-----	-----	-----	-----
39.0001	Budget authority	1,463,546	1,358,433	1,136,293	1,435,740

Budget authority:					
40.0001	Appropriation	1,641,505	1,389,913	1,136,293	1,435,740
40.3601	Appropriation rescinded (unob bal)	-14,600			
40.7501	Reduction pursuant to P.L. 104-208 (-), 8037(h)		-3,682		
41.0001	Transferred to other accounts (-)	-193,177	-27,798		
42.0001	Transferred from other accounts	29,818			
		-----	-----	-----	-----
43.0001	Appropriation (adjusted)	1,463,546	1,358,433	1,136,293	1,435,740

Weapons Procurement, Navy
Program and Financing (in Thousands of dollars) SUMMARY

		Obligations			
Identification code	17-1507-0-1-051	1996 actual	1997 est.	1998 est.	1999 est.

Program by activities:					
Direct program:					
00.0101	Ballistic missiles	542,059	358,595	327,492	322,687
00.0201	Other missiles	954,331	889,447	602,197	861,404
00.0301	Torpedoes and related equipment	125,800	121,852	116,946	121,301
00.0401	Other weapons	48,218	29,431	50,823	31,828
00.0501	Other Ordnance	13,358			
00.0601	Spares and repair parts	58,629	47,853	48,022	48,191
00.9101 Total direct program		1,742,395	1,447,178	1,145,480	1,385,411
01.0101	Reimbursable program	663	74,925	74,800	74,800
10.0001 Total		1,743,058	1,522,103	1,220,280	1,460,211

Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	303	-74,800	-74,800	-74,800
14.0001	Non-Federal sources(-)	14,344			
17.0001	Recovery of prior year obligations	-3,074			
Unobligated balance available, start of year:					
21.4002	For completion of prior year budget plans	-698,539	-464,823	-375,953	-366,766
21.4003	Available to finance new budget plans	-68,963			
21.4009	Reprogramming from/to prior year budget plans				
22.1001	Unobligated balance transferred to other accounts	2,500			
Unobligated balance available, end of year:					
24.4002	For completion of prior year budget plans	464,823	375,953	366,766	417,095
25.0001	Unobligated balance expiring	9,093			
39.0001 Budget authority		1,463,546	1,358,433	1,136,293	1,435,740

Budget authority:					
40.0001	Appropriation	1,641,505	1,389,913	1,136,293	1,435,740
40.3601	Appropriation rescinded (unob bal)	-14,600			
40.7501	Reduction pursuant to P.L. 104-208 (-), 8037(h)		-3,682		
41.0001	Transferred to other accounts (-)	-193,177	-27,798		
42.0001	Transferred from other accounts	29,818			
43.0001 Appropriation (adjusted)		1,463,546	1,358,433	1,136,293	1,435,740

Weapons Procurement, Navy
 Program and Financing (in Thousands of dollars) SUMMARY

		Obligations			
Identification code	17-1507-0-1-051	1996 actual	1997 est.	1998 est.	1999 est.

Relation of obligations to outlays:					
71.0001	Obligations incurred	1,757,705	1,447,303	1,145,480	1,385,411
72.1001	Orders on hand, SOY	-80,181	-37,434	-37,434	-37,434
72.4001	Obligated balance, start of year	4,183,692	3,286,784	2,668,165	2,198,465
74.1001	Orders on hand, EOY	37,434	37,434	37,434	37,434
74.4001	Obligated balance, end of year	-3,286,784	-2,668,165	-2,198,465	-2,141,609
77.0001	Adjustments in expired accounts (net)	12,874			
78.0001	Adjustments in unexpired accounts	-3,074			

90.0001	Outlays (net)	2,621,666	2,065,922	1,615,180	1,442,267

Weapons Procurement, Navy
Object Classification (in Thousands of dollars) SUMMARY

Identification code	17-1507-0-1-051	1996 actual	1997 est.	1998 est.	1999 est.

Direct obligations:					
125.101	Advisory and assistance services	35,154	26,777	22,185	25,915
	Purchases goods/services (inter/intra) Fed accounts				
125.303	Purchases from revolving funds	105,464	90,331	76,554	87,745
126.001	Supplies and materials	72,491	95,265	61,702	94,453
131.001	Equipment	1,529,286	1,234,805	985,039	1,177,298
		-----	-----	-----	-----
199.001	Total Direct obligations	1,742,395	1,447,178	1,145,480	1,385,411
Reimbursable obligations:					
226.001	Supplies and materials		20,768	21,262	21,900
231.001	Equipment	663	54,157	53,538	52,900
		-----	-----	-----	-----
299.001	Total Reimbursable obligations	663	74,925	74,800	74,800
999.901	Total obligations	1,743,058	1,522,103	1,220,280	1,460,211

Comparison of FY 1997 Program Requirements as Reflected
in the FY 1997 Budget with FY 1997 Program Requirements as
Shown in FY 1998 Budget (In Thousands of Dollars)

	FY 1997 Total Program Requirements <u>Per FY 1997 Budget</u>	FY 1997 Program Requirements <u>Per FY 1998 Budget</u>	Increase (+) or Decrease (-)
Ballistic Missiles	323,149	316,322	-6,817
Other Missiles	738,239	844,202	+105,963
Torpedoes and Related Equipment	110,682	120,594	+9,912
Other Weapons	31,467	30,815	-652
Ammunition	149,355	0*	-149,355
Spares and Repair Parts	47,471	46,490	-981
Subtotal Direct Program	1,400,363	1,358,433	-41,930
Reimbursable	74,800	74,800	-
Total Fiscal Year	1,475,163	1,433,233	-41,930

*Funding appropriated in the Procurement Ammunition, Navy & Marine Corps appropriation.

Explanation of Changes in FY 1997 Program Requirements

1. Ballistic Missiles (-\$6.8 million)
Decrease reflects undistributed Congressional reductions.

2. Other Missiles (+\$106.0 million)
The overall funding increase reflects the net of undistributed Congressional reductions (-\$19.9 million) and reduced funding for Ordnance Support Equipment (-\$4.6M) offset by Congressional increases for additional Standard Missiles (+\$22.5 million), Tomahawk (+\$11.5 million), AMRAAM (+\$21.9 million), JSOW (+\$15.6 million, Penguin (+\$7 million), Drones and Decoys (+\$17.5 million), Tomahawk modifications (+\$14.4 million), and Harpoon/SLAM (+\$20.1 million).

3. Torpedoes and Related Equipment (+\$9.9 million)
Changes include Congressional undistributed reductions (-\$3.1 million) and additional funding provided by Congress for the Vertical Launch ASROC program (+\$13 million).

4. Other Weapons (-\$0.7 million)
Changes reflect adjustments for Congressional undistributed reductions.

5. Ammunition (-149.4 million)
The FY 1997 President's Budget reflected \$149.355 million for Navy ammunition procurement in the Weapons Procurement, Navy (WPN) appropriation. The Congress transferred this amount to the Procurement of Ammunition, Navy & Marine Corps (PANMC) appropriation. FY 1998 and out funding is now reflected in this appropriation.

6. Spares & Repair Parts (\$-1.0 million)
This funding reduction is due to an undistributed Congressional reduction.

Comparison of FY 1997 Financing as Reflected in the FY 1997 Budget
with FY 1997 Financing as Shown in FY 1998 Budget
(In Thousands of Dollars)

	<u>FY 1997 Financing Per FY 1997 Budget</u>	<u>FY 1997 Financing Per FY 1998 Budget</u>	<u>Increase (+) Decrease (-)</u>
Program Requirements (Total)	1,475,163	1,433,233	-41,930
Program Requirements (Direct)	(1,400,363)	(1,358,433)	(-41,930)
Program Requirements (Re imb)	(74,800)	(74,800)	-
Less:			
Anticipated Reimbursements	74,800	74,800	-
Add:			
Unob bal avail, start of year to finance new budget plans			
Unob bal avail, end of year to finance subseq yr budget plans			
Reprog, prior year budget			
Appropriation Adjusted	1,400,363	1,358,433	-41,930
Budget Authority:			
FY 1997 DoD Appropriations Act	1,400,363	1,389,913	-10,450
Appropriation rescinded			
Reduct Pursuant to P. L. 104-208		-3,682	-3,682
Transferred to other accounts		-27,798	-27,798
Appropriation (Adjusted)	1,400,363	1,358,433	-41,930

Explanation of Changes in Financing

The FY 1997 Weapons Procurement, Navy appropriation financing (\$1,358.4 million for direct and \$74.8 million for reimbursable) was subsumed within the WPN appropriations' Programming and Financing exhibits. The \$41.9 million change in program requirements is the result of Congressional reductions (-\$10.5 million), and Sect. 8037(h) (-\$2,376 thousand), and Sect. 8120 (-\$27,798 thousand) and Sect. 8138 (-\$1,306 thousand) adjustments.

Comparison of FY 1996 Program Requirements as Reflected
in the FY 1997 Budget with FY 1996 Program
Requirements as Shown in FY 1998 Budget (In Thousands of Dollars)

	FY 1996 Total Program Requirements <u>Per FY 1997 Budget</u>	FY 1996 Total Progr Requirements <u>Per FY 1998 Budget</u>	Increase(+) or Decrease (-)
Ballistic Missiles	505,431	508,776	+3,345
Other Missiles	814,857	802,532	-12,325
Torpedoes and Related Equipment	124,934	125,607	+673
Other Weapons	42,155	41,615	-540
Ammunition	*	*	-
Spares and Repair Parts	61,323	62,167	+844
Subtotal Direct Program	1,548,700	1,540,697	-8,003
Reimbursable	74,800	641	-73,159
Total Fiscal Year	1,623,500	1,541,338	-82,162

*Funding appropriated in the Procurement Ammunition, Navy and Marine Corps appropriation.

Explanation of Changes in FY 1996 Program Requirements

1. Ballistic Missiles (+\$3.3 million)
Increase reflects minor year of execution adjustments.

2. Other Missiles (-\$12.3 million)
Decrease reflects minor programmatic execution adjustments (-\$11.5 million) and Omnibus Reprogramming action (-\$.8 million).

3. Torpedoes and Related Equipment (+\$0.7 million)
Change reflects minor funding updates.

4. Other Weapons (-\$0.5 million)
Change reflects minor year of execution adjustments.

5. Ammunition
Funding realigned to the Procurement Ammunition, Navy & Marine Corps appropriation.

6. Spares & Repair Parts (+\$0.8 million)
Change reflects minor adjustments to reflect year of execution issues.

Comparison of FY 1996 Financing as Reflected in the FY 1997 Budget
with FY 1996 Financing as Shown in FY 1998 Budget
(In Thousands of Dollars)

	<u>FY 1996 Financing Per FY 1997 Budget</u>	<u>FY 1996 Financing Per FY 1998 Budget</u>	<u>Increase (+) Decrease (-)</u>
Program Requirements (Total)	1,623,500	1,541,338	-82,162
Program Requirements (Direct)	(1,548,700)	(1,540,697)	(-8,003)
Program Requirements (Reimb)	(74,800)	(641)	(-73,159)
Less:			
Anticipated Reimbursements	74,800	641	-73,159
Add:			
Unob bal avail, start of year to finance new budget plans:	-64,963	-68,963	-4,000
Unob bal transf to other accts	2,500	2,500	-
Reprogramming from/to prior year budget plans	-	-19,781	-19,781
Appropriation Adjusted	1,486,237	1,463,546	-22,691
Budget Authority:			
FY 1996 DoD Appropriations Act	1,656,193	1,641,505	-14,688
Appropriation rescinded	-14,600	-14,600	-
Transferred from other accts	29,818	29,818	-
Transferred to other accounts	-185,174	-193,177	-8,003
Appropriation (Adjusted)	1,486,237	1,463,546	-22,691

Explanation of Changes in Financing

The -\$22.7 million change in program financing is the result of the actual FY 1996 Congressional appropriation (-\$14.7 million) and transfers to other accounts (-\$8.0 million).

BUDGET ITEM JUSTIFICATION SHEET P-40					DATE: February 1997			
APPROPRIATION WEAPONS PROCUREMENT, NAVY BUDGET ACTIVITY 6 SPARES AND REPAIR PARTS					P-1 ITEM NOMENCLATURE SPARES AND REPAIR PARTS			
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (In Millions)	62.2	46.5	26.9	52.4	48.7	49.8	49.9	46.8
<p>Ballistic Missiles Spares and Repair Parts (BA1): Funds are required to maintain inventories of missiles and missile ground support equipment to insure maximum readiness of the Fleet Ballistic Missile (FBM) System. To meet this requirement, both initial and replenishment spares and repair parts are procured in support of TRIDENT II (D-5) missile program.</p> <p>Other Missiles Spares and Repair Parts (BA2): Funding is required for the initial outfitting and repair of missiles or components which fail or are damaged while in the Fleet, and for expendable items, such as guided missiles and non-recoverable target drones. For recoverable target drones, additional spares and repair parts are required to repair damage incurred in flight and recovery operations, and for control and telemetry equipment.</p> <p>Torpedoes and Related Equipment Spares and Repair Parts (BA3): Funding provides for interim initial outfitting and replenishment spares during the maintenance cycle to support Anti-Submarine Warfare weapons and support equipment.</p> <p>Other Weapons Spares and Repair Parts (BA4): Funds procure initial and replenishment spares in support of Navy surface ordnance consisting of all guns, associated equipment (hoists, shields, etc.) and related material support.</p>								

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET CONTINUATION	DATE: February 1997
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APPROPRIATION WEAPONS PROCUREMENT, NAVY BUDGET ACTIVITY 6 SPARES AND REPAIR PARTS	P-1 ITEM NOMENCLATURE SPARES AND REPAIR PARTS
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This budget activity provides all WPN Spares formerly procured separately in other budget activities. The procurement all spares and repair parts and assemblies for all equipment requiring support by the acquisition activities prior to the Navy Supply System material support date is outlined below for initial and replenishment spares.

	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
Initial spares				
Ballistic Missiles (BA1)	3498	3368	2684	7602
Other Missiles (BA2)	30179	20807	9312	23698
Torpedo and Related Equipment (BA3)	5440	5077	2427	2511
Other Weapons (BA4)	2779	616	0	436
Total Initial	41896	29868	14423	34247
Replenishment Spares				
Ballistic Missiles (BA1)	441	440	1342	1342
Other Missiles (BA2)	8457	4307	4211	7307
Torpedo and Related Equipment (BA3)	9427	10493	4930	8281
Other Weapons (BA4)	1946	1382	2037	1252
Total Replenishment	20271	16622	12520	18182
GRAND TOTAL	62167	46490	26943	52429

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P-18A	DATE: February 1997
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APPROPRIATION/BUDGET ACTIVITY
 Weapons Procurement, Navy / BA: 6 Spares & Repair Parts Initial Spares / X6JC

ELEMENT OF COST	END ITEM	FY 1996 Initial Spares				FY 1997 Initial Spares				FY 1998 Initial Spares				FY 1999 Initial Spares											
		Qty		Cost		Value		%		Qty		Cost		Value		%		Qty		Cost		Value		%	
		Qty	Cost	Value	%	Qty	Cost	Value	%	Qty	Cost	Value	%	Qty	Cost	Value	%	Qty	Cost	Value	%				
INITIAL SPARES																									
TRIDENT II				3,498				3,368				2,684				7,602									
TOTAL SSPO (BA1)		6	506,625	3,498	0.69%	7	314,277	3,368	1.07%	7	339,269	2,684	0.79%	7	117,454	7,602	6.47%								
TOMAHAWK		107	112,078	5,691	5.08%	155	103,396	7,287	7.05%	65	136,573	2,397	1.76%			4,339									
AERIAL TARGETS				8,005				859				300				578									
HARPOON MODS				5,907				3,530				497				1,367									
TOTAL NAVAIR, PEO CU (BA2)				19,603				11,676				3,194				6,284									
AMRAAM		115	68,757	1,165	1.69%	100	56,425	2,305	4.09%	100	57,066	378	0.66%	100	66,024	696	1.05%								
SPARROW MODS				0				0				0				0									
SIDEWINDER				1,094				0				0				0									
JSOW				0		150	78,232	0	0.00%	113	58,665	0	0.00%	324	130,214	351	0.27%								
TOTAL NAVAIR, PEO T (BA2)				2,259				2,305				378				1,047									
STANDARD MISSILE		22	127,816	7,768	6.08%	127	173,224	4,516	2.61%	127	185,138	3,441	1.86%	109	221,649	14,132	6.38%								
RAM		210	66,538	549	0.83%	125	47,180	1,155	2.45%	100	53,112	1,675	3.15%	145	60,420	2,235	3.70%								
VLS CANISTERS				0				1,155				624				0									
TOTAL NAVSEA, PEO TAD (BA2)				8,317				6,826				5,740				16,367									
TOTAL BA:2 TACTICAL MISSILE				30,179				20,807				9,312				23,698									

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February 1997

APPROPRIATION/BUDGET ACTIVITY
Weapons Procurement, Navy / BA: 6 Spares & Repair Parts

Initial Spares / X6JC

COST	ELEMENT OF COST	IDENT	FY 1996				FY 1997				FY 1998				FY 1999			
			End Item		Initial Spares		End Item		Initial Spares		End Item		Initial Spares		End Item		Initial Spares	
			Qty	Cost	Value	%	Qty	Cost	Value	%	Qty	Cost	Value	%	Qty	Cost	Value	%
	MK 50 AWLT				0			0				0					0	
	MK48 ADCAP MODS				4,507			4,913				1,599					1,941	
	MK 46 TORPEDO MODS				757			164				828					570	
	VLASROC	13	9,751	0	0.00%			0				0					0	
	TOTAL NAVSEA, PEO USW (BA3)				5,264			5,077				2,427					2,511	
	ASW RANGE SUPPORT				176			0				0					0	
	TOTAL NAVSEA (BA3)				176			0				0					0	
	TOTAL BA:3 TORPEDOES AND RELATED EQUIPME				5,440			5,077				2,427					2,511	
	CIWS MODS				2,568			451				0					436	
	TOTAL NAVSEA, PEO TAD (BA4)				2,568			451				0					436	
	5"/54 GUN MOUNT MODS				69			165				0					0	
	MK-75 76MM GUN MOUNT MODS				142			0				0					0	
	TOTAL NAVSEA PEO-SC-AP (BA4)				211			165				0					0	
	TOTAL BA:4 OTHER WEAPONS				2,779			616				0					436	
	TOTAL INITIAL SPARES (BA:1,2,3,4)				41,896			29,868				14,423					34,247	

P-1 SHOPPING LIST

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CLASSIFICATION:

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P-18A														DATE: February 1997				
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy / BA: 6 Spares & Repair Parts														Replenishment Spares / X6JC				
COST	ELEMENT OF COST	DENT	FY 1996				FY 1997				FY 1998				FY 1999			
			End Item	Replen	Spares		End Item	Replen	Spares		End Item	Replen	Spares		End Item	Replen	Spares	
			Qty	Cost	Value	%	Qty	Cost	Value	%	Qty	Cost	Value	%	Qty	Cost	Value	%
	REPLENISHMENT																	
	FLEET BALLISTIC MISSILE (SSPO)				441				440				1,342				1,342	
	4E REPLENISHMENT (NAVAIR)				0				267				472				1,869	
	FLTSATCOM (SPAWAR)				100				94				94				94	
	RAM				469				770				2,645				1,750	
	STANDARD MISSILE				7,888				3,176				1,000				3,594	
	TOTAL REPLENISHMENT (PEO TAD)				8,357				3,946				3,645				5,344	
	6T COG MINES				3,269				3,195				2,214				4,197	
	MINES REPLENISHMENT (PEO MINES)				3,269				3,195				2,214				4,197	
	LIGHTWEIGHT TORPEDO				4,175				1,674				0				1,906	
	HEAVYWEIGHT TORPEDO (MK-48 & ADCAP)				1,269				4,955				2,673				1,899	
	VLA				714				471				0				0	
	TOTAL REPLENISHMENT (PEO USW)				6,158				7,100				2,673				3,805	
	5"/54 GUN REPLENISHMENT				0				129				770				0	
	MK 75 GUN REPLENISHMENT				1,946				1,253				1,267				1,252	
	TOTAL REPLENISHMENT (PEO SC-AP)				1,946				1,382				2,037				1,252	
	ASW RANGE REPLENISHMENT				0				198				43				279	
	TOTAL REPLENISHMENT (NAVSEA)				0				198				43				279	
	TOTAL REPLENISHMENT				20,271				16,622				12,520				18,182	
	TOTAL SPARES AND REPAIRS PAID				62,167				46,490				26,943				52,429	

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