

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



JUSTIFICATION OF ESTIMATES
FEBRUARY 2008

PROCUREMENT OF AMMUNITION,
NAVY AND MARINE CORPS
BUDGET ACTIVITY 1

PAGE INTENTIONALLY BLANK

Department of Defense Appropriations Act, 2008

Procurement of Ammunition, Navy and Marine Corps

For construction, procurement, production, and modification of ammunition, and accessories therefor; specialized equipment and training devices; expansion of public and private plants, including ammunition facilities, authorized by section 2854 of title 10, United States Code, and the land necessary therefor, for the foregoing purposes, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway; and other expenses necessary for the foregoing purposes, \$1,122,712,000, to remain available for obligation until September 30, 2010.

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

UNCLASSIFIED
DEPARTMENT OF DEFENSE
FY 2009 PROCUREMENT PROGRAM
SUMMARY
(\$ IN MILLIONS)

22 JAN 2008

APPROPRIATION -----	FY 2007 -----	FY 2008 -----	FY 2009 -----
PROCUREMENT OF AMMO, NAVY & MC	582.7	515.4	529.6
TOTAL Department of the Navy	582.7	515.4	529.6

UNCLASSIFIED

Department of the Navy

FY 2009 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

22 JAN 2008

APPROPRIATION -----	FY 2007 -----	FY 2008 -----	FY 2009 -----
PROCUREMENT OF AMMO, NAVY & MC	582.7	515.4	529.6
TOTAL Department of the Navy	582.7	515.4	529.6

UNCLASSIFIED

UNCLASSIFIED

Department of the Navy

FY 2009 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

22 JAN 2008

APPROPRIATION: PROCUREMENT OF AMMO, NAVY & MC

ACTIVITY -----	FY 2007 -----	FY 2008 -----	FY 2009 -----
01. PROC AMMO, NAVY	582.7	515.4	529.6
TOTAL PROCUREMENT OF AMMO, NAVY & MC	582.7	515.4	529.6

UNCLASSIFIED

PAGE N-2

UNCLASSIFIED

Department of the Navy
FY 2009 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1508N PROCUREMENT OF AMMO, NAVY & MC

DATE: 22 JAN 2008

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2007		FY 2008		FY 2009		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 01: PROC AMMO, NAVY									

NAVY AMMUNITION									
1	GENERAL PURPOSE BOMBS	A		123.8		112.7		168.4	U
2	JDAM	B	3324	86.6	1357	38.4	169	9.3	U
3	AIRBORNE ROCKETS, ALL TYPES	A		31.8		30.1		32.3	U
4	MACHINE GUN AMMUNITION	A		16.1		12.6		18.9	U
5	PRACTICE BOMBS	A		44.4		36.1		39.4	U
6	CARTRIDGES & CART ACTUATED DEVICES	A		30.8		44.0		46.6	U
7	AIRCRAFT ESCAPE ROCKETS	A		11.0					U
8	AIR EXPENDABLE COUNTERMEASURES	A		80.6		84.6		79.8	U
9	JATOS	A		3.8		3.1		3.2	U
10	MK 258 MOD 1	A						1.0	U
11	5 INCH/54 GUN AMMUNITION	A		37.9		28.8		21.0	U
12	INTERMEDIATE CALIBER GUN AMMUNITION	A		10.9		11.1		15.8	U
13	OTHER SHIP GUN AMMUNITION	A		40.1		21.6		35.1	U
14	SMALL ARMS & LANDING PARTY AMMO	A		54.1		78.0		45.1	U
15	PYROTECHNIC AND DEMOLITION	A		9.7		11.0		10.5	U
16	AMMUNITION LESS THAN \$5 MILLION	A		1.2		3.2		3.2	U
TOTAL PROC AMMO, NAVY				582.7		515.4		529.6	
TOTAL PROCUREMENT OF AMMO, NAVY & MC				582.7		515.4		529.6	

UNCLASSIFIED

PAGE N-3

BUDGET ITEM JUSTIFICATION SHEET										DATE: February 2008	
P-40											
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE						
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1					014500, GENERAL PURPOSE BOMBS						
Program Element for Code B Items:					Other Related Program Elements 0204162N						
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity											
Cost (\$M)	\$1,280.6	A	\$123.8	\$112.7	\$168.4	\$121.3	\$134.4	\$116.4	\$98.6	Cont	Cont
MISSION DESCRIPTION:											
<p><u>The BSU-33 Conical Fins, BSU-86 and BSU-85 Fins, MK 83 Conical Fins:</u> Procurement to replace expenditures and maintain war reserve.</p> <p><u>The BLU-111:</u> The procurement is for expenditure replacement and to maintain war reserve. The BLU-111A/B is a thermally protected 500 lb bomb filled with plastic bonded explosive (PBXN-109) to enhance its insensitivity.</p> <p><u>The BLU-110:</u> The procurement is for expenditure replacement and to maintain war reserve. The BLU-110A/B is a 1,000 lb General Purpose Thermally Protected Bomb that is loaded with plastic bonded explosive (PBXN-109) to enhance its insensitive munitions performance.</p> <p><u>MK 77 Bombs:</u> Procurement to sustain training requirements over the FYDP to avoid further impact of an already degraded War Reserve stockpile.</p> <p><u>FUZES:</u> Includes funds for FMU-143 fuzes. Prior to FY06 funds were included for DSU-33, FMU-140, FMU-159 and FMU-152. In FY2010, FMU-139 will be replaced with FMU-164 to reflect procurement of the PIP.</p> <p><u>Dual Mode Laser Guided Bombs:</u> The funding for Dual Mode Laser Guided Bombs provides for a procurement of retrofit kits to integrate GPS/INS guidance to the LGB inventory. Retrofit of components will be done at the contractor's facility and is included in the unit price of the retrofit kit.</p> <p><u>The BLU-109 :</u> The procurement of the BLU-109 is to improve the war reserve posture.</p> <p><u>Bomb Subcomponents:</u> The Bomb Subcomponents line funding is to procure Arming Wires, adapters, lugs, nose plugs, etc.</p> <p><u>Multi-Mode Direct Attack Moving Target Capability:</u> This funding is to procure non-developmental Multi-Mode Direct Attack Moving Target capable weapons for fixed wing aircraft through a competitive procurement contract planned for FY08. The intent of this procurement is to address a documented (JROCM 176-05) gap in Land Moving Target capability for DON fixed wing aircraft and to ensure a viable industrial base by awarding to multiple vendors. This acquisition will ensure Navy and Marine Corps fixed wing direct attack capacity now and capability as Laser Maverick leaves the inventory.</p> <p><u>Product Improvement Program (PIP):</u> The PIP cost element funds efforts to include: investigation into alternative hardware coating materials to meet the Environmental Protection Agency's more stringent requirements; incorporating design changes to the bomb bodies; incorporating Insensitive Munitions explosive fill; and incorporating fuze engineering changes for manufacturing/production enhancements and to improve fuze system reliability. The growth in the funding requested for product improvement is driven by the efforts to increase fuze system reliability and to incorporate those solutions into the manufacturing and production processes.</p> <p>FY07 provides funding to procure BSU-33 conical fins, BSU-86, MK 83 conical fins, BLU-111, BLU-110, Fuzes, Dual Mode Laser Guided Bombs, Bombs Subcomponents and associated support.</p> <p>FY08 provides funding to procure BSU-85, BLU-111, BLU-110, Fuzes, BLU-109, Bombs Subcomponents, Multi Mode Direct Attack Moving Target Capability and associated support.</p> <p>FY09 provides funding to procure BSU-85, BSU-86, BLU-111, BLU-110, MK 77, Fuzes, BLU-109, Bombs Subcomponents, Multi Mode Direct Attack Moving Target Capability and associated support.</p>											

Exhibit P-5 Cost Analysis				Weapon System				DATE: February 2008						
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1				P-1 ITEM NOMENCLATURE 014500, GENERAL PURPOSE BOMBS										
Cost Code	Element of Cost	ID Code	Total Cost (Dollars in Thousands)											
			Prior Years	FY 2007			FY 2008			FY 2009				
			Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost		
	GENERAL PURPOSE BOMBS SUBTOTAL					82,748				89,891			125,664	
Q2010	BSU-33 CONICAL FINS	A		10,715	83.24	892								
Q2020	BSU-86	A		15,666	1,377.40	21,578						6,138	1,493.35	9,167
Q2031	BSU-85	A						4,986	2,114.45	10,543		5,000	2,114.20	10,571
Q2032	FMU-139 FUZE/FMU-164	A												
Q2170	MK 83 CONICAL FINS	A		2,373	274.70	652								
Q2191	BLU-111	A		1,876	2,884.87	5,412	4,602	3,304.43	15,207		3,357	3,285.63	11,030	
Q2192	BLU-110	A		2,527	5,588.05	14,121	2,833	6,370.23	18,047		4,383	5,924.69	25,968	
Q2194	MK 77 BOMBS	A				0						671	4,952.89	3,323
Q2196	Fuzes (Note 1)	A		4,224	2,835.00	11,975	1,500	2,100.00	3,150		3,000	1,927.00	5,781	
Q2198	DUAL MODE LGB (Note 2)	A		2,150	10,200.00	25,368								
Q2199	BLU-109 (Note 3)	A				0	600	16,000.00	9,600		808	23,763.65	19,201	
Q2197	Bombs Subcomponents	A				2,750			4,970				4,769	
Q2200	Multi-Mode Direct Attack Moving Target Capability (Note 4)	A					200	13,700.00	28,374		2,758	13,000.00	35,854	
	ILS SUBTOTAL					931			600				600	
Q2800	ILS (FUZES)					140								
Q2800	ILS (GBU)					587								
Q2800	ILS (GP BOMBS)					204			600				600	
	PES/NAVY SUBTOTAL					32,370			20,535				19,463	
Q2830	OTHER PES (GP BOMBS)					3,664			3,084				4,525	
Q2830	PES (FUZES)					11,225			9,376				9,970	
Q2830	PES (GBU & LGB) (Note 5)					17,481			8,075				4,968	
	OTHER SUBTOTAL					7,794			1,701				22,710	
Q2850	PRODUCT IMPROVEMENT PROGRAM (PIP)					7,047			1,051				22,060	
Q2892	NON-STANDARD ITEMS					327			200				200	
Q2893	RENOVATION COMPONENTS					73			200				200	
Q2894	GAUGING					347			250				250	
	Total					1,280,597			123,843				112,727	

Notes:

1. Include funds for FMU-143K/B, FMU-143L/B and FMU-143M/B. Previously this line also included funds for DSU-33, FMU-140, FMU-159, and FMU-152.
- 2.. The additional funding in the FY07 DMLGB total cost was utilized to procure load trainers and CMBRE hardware to support the DMLGB program. Dual Mode LGB procurement will be completed in FY07. A multi-mode capability will be procured in the Multi-Mode Direct Attack Moving Target Capability weapon beginning in FY08.
- 3.. The FY09 unit cost increased significantly due to (1), the cost of steel has increased by approximately 30% due to all the purchases made by China over the last five years, and (2), the price of PBXN-109 fill has increased from roughly \$3.85 a pound (when initial procurements of PBXN-109s were made) to roughly \$8.00 a pound.
4. FY08 total cost includes non-recurring costs in the Multi-Mode Direct Attack Moving Target Capability for qualification and First Article Test for two vendors as well as recurring costs.
5. A Congressional Add of \$3.6M to qualify and integrate the Enhanced PAVEWAY II on F/A-18 is included in the PES (GBU & LGB) cost code in FY07.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2008		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1					014500, GENERAL PURPOSE BOMBS					J1Q2
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available
<u>GENERAL PURPOSE BOMBS</u>										
BLU-109										
	2008	600	16,000.00	JMC ROCK ISLAND, IL	Dec 07	C-OPTION	MCALESTER ARMY AMMUNITION PLANT, MCALESTER, OK	Jan 08	Feb 09	YES
	2009	808	23,763.65	JMC ROCK ISLAND, IL	Dec 08	C-OPTION	MCALESTER ARMY AMMUNITION PLANT, MCALESTER, OK	Jan 09	Feb 10	YES
BLU-110										
	2007	2,527	5,588.05	JMC ROCK ISLAND, IL	OPTION	C-OPTION	MCALESTER ARMY AMMUNITION PLANT, MCALESTER, OK	Feb 07	Jan 10	YES
	2008	2,833	6,370.23	JMC ROCK ISLAND, IL	OPTION	C-OPTION	MCALESTER ARMY AMMUNITION PLANT, MCALESTER, OK	Feb 08	Mar 09	YES
	2009	4,383	5,924.69	JMC ROCK ISLAND, IL	OPTION	C-OPTION	MCALESTER ARMY AMMUNITION PLANT, MCALESTER, OK	Feb 09	Mar 10	YES
BLU-111										
	2007	1,876	2,884.87	JMC ROCK ISLAND, IL	Jan 07	C-OPTION	MCALESTER ARMY AMMUNITION PLANT, MCALESTER, OK	Jan 07	May 09	YES
	2008	4,602	3,304.43	JMC ROCK ISLAND, IL	Jan 08	C-OPTION	MCALESTER ARMY AMMUNITION PLANT, MCALESTER, OK	Jan 08	Jul 09	YES
	2009	3,357	3,285.63	JMC ROCK ISLAND, IL	Jan 09	C-OPTION	MCALESTER ARMY AMMUNITION PLANT, MCALESTER, OK	Jan 09	Sep 09	YES

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System				A. DATE February 2008	
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1					014500, GENERAL PURPOSE BOMBS					J1Q2
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available
BSU-33 CONICAL FINS	2007	10,715	83.24	JMC ROCK ISLAND, IL	Nov 06	C-FP	MTD INC, GREENEVILLE, TN	Mar 07	Mar 08	YES
BSU-85	2005	10,790	1,954.27	JMC ROCK ISLAND, IL	Dec 04	C-FP	GENERAL DYNAMICS, TX	May 06	Feb 08	YES
	2008	4,986	2,114.45	JMC ROCK ISLAND, IL	Dec 07	C-FP	TBD	Feb 08	Jan 09	YES
	2009	5,000	2,114.20	JMC ROCK ISLAND, IL	Dec 08	C-FP	TBD	Feb 09	Jan 10	YES
BSU-86	2007	15,666	1,377.40	JMC ROCK ISLAND, IL	Jan 07	C-FP	CAPCO INC.	Apr 07	Apr 08	YES
	2009	6,138	1,493.35	JMC ROCK ISLAND, IL	Jan 09	C-OPTION	TBD	Jan 09	Jul 09	YES
DUAL MODE LGB	2007	2,150	10,200.00	NAVAIR	Jun 07	C-OPTION	LOCKHEED MARTIN CORPORATION, ARCHBALD, PA	Jun 07	Apr 08	YES
Fuzes	2007	4,224	2,835.00	JMC ROCK ISLAND, IL	Mar 07	C-FP	TBD	Nov 07	Aug 10	YES
	2008	1,500	2,100.00	JMC ROCK ISLAND, IL	Mar 08	C-FP	TBD	Jul 08	Feb 09	YES
	2009	3,000	1,927.00	JMC ROCK ISLAND, IL	OPTION	C-FP	TBD	Nov 08	Jul 09	YES
MK 77 BOMBS	2006	424	4,469.34	JMC ROCK ISLAND, IL	Jul 06	C-OPTION	MCALESTER ARMY AMMUNITION PLANT, MCALESTER, OK	Jul 06	Jun 07	YES
	2009	671	4,952.89	JMC ROCK ISLAND, IL	Feb 09	C-OPTION	TBD	Feb 09	Aug 09	YES
MK 83 CONICAL FINS	2007	2,373	274.70	JMC ROCK ISLAND, IL	Jan 07	C-OPTION	MTD INC, GREENEVILLE, TN	Jan 07	May 08	YES

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE			SUBHEAD		
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1					014500, GENERAL PURPOSE BOMBS			J1Q2		
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available
Multi-Mode Direct Attack Moving Target	2008	200	13,700.00	NAVAIR	Nov 05	C-FP	TBD	Apr 08	Apr 09	N0
	2009	2,758	13,000.00	NAVAIR	OPTION	C-FP	TBD	Jan 09	Aug 09	N0

BUDGET PRODUCTION SCHEDULE, P21					DATE February 2008																									
APPROPRIATION/BUDGET ACTIVITY					Weapon System					P-1 ITEM NOMENCLATURE																				
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS					014500, GENERAL PURPOSE BOMBS																									
		Production Rate			Procurement Leadtimes																									
Item	Manufacturer's Name and Location				MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																	
DUAL MODE LGB	LOCKHEED MARTIN, ARCHBALD, PA				1500	4000	8000		9	8	10	19	E																	
ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2007												FISCAL YEAR 2008												BAL
						2006						CALENDAR YEAR 2007						CALENDAR YEAR 2008												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Dual Mode LGB																														
Lockheed Martin	06	N	5217	0	5217				A																		0			
Lockheed Martin	07	N	2150	0	2150									A													358 358 358 358 358 360	0		
ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2009												FISCAL YEAR 2010												BAL
						2008						CALENDAR YEAR 2009						CALENDAR YEAR 2010												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

BUDGET PRODUCTION SCHEDULE, P-21

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

Item	Manufacturer's Name and Location	Production Rate			Procurement Leadtimes				Total	Unit of Measure
		MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
BLU-109	MCALESTER AAP, OK	120	480	1200			13	13	17	E
BLU-111	MCALESTER AAP, OK	14400	28800	57600			4	8	12	E
BSU-86	CAPCO, CO	7200	12000	36000			4	17	21	E
BSU-86	TBD	7200	12000	36000			4	6	10	E
BSU-85	General Dynamics, TX	7200	12000	36000			5	24	16	E
BLU-110	MCALESTER AAP, OK	8400	16680	33360			5	13	18	E
Fuzes	TBD	12000	24000	30000			2	12	10	E

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2007												FISCAL YEAR 2008												B A L					
						CALENDAR YEAR 2007												CALENDAR YEAR 2008																	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
BLU-109																													600						
BLU-110	08	N	600	0	600																A														
BLU-110	05	N	6,765	2063	4,702	819					71			802	18									353				1196							0
BLU-110	06	N	1,995	0	1,995																													1,995	
BLU-110	07	N	2,527	0	2,527								A																				2,527		
BLU-110	08	N	2,833	0	2,833																A												2,833		
BLU-111	06	N	4,756	0	4,756																												4,756		
BLU-111	07	N	1,876	0	1,876							A																				1,876			
BLU-111	08	N	4,602	0	4,602																A											4,602			
BSU-85	05	N	10,790	0	10,790																	576	576	864	864	864	1152	864	864			4,166			
BSU-85	08	N	4,986	0	4,986																	A											4,986		
BSU-86	05	N	2,926	0	1,969				17														940	655	828	486							0		
BSU-86	07	N	15,666	0	15,666									A												1305	1305	1305	1305	1305	1305		7,836		
FUZES																																			
FUZES	07	N	4,224	0	4,224																		A										4,224		
FUZES	08	N	1,500	0	1,500																								A				1,500		

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009												FISCAL YEAR 2010												B A L				
						CALENDAR YEAR 2009												CALENDAR YEAR 2010																
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
BLU-109	08	N	600	0	600																												0	
BLU-109	09	N	808	0	808								A															67	67	67	67	67	67	272
BLU-110	06	N	1,995	0	1,995										112	1368	515																0	
BLU-110	07	N	2,527	0	2,527																	1111	855	280	281							0		
BLU-110	08	N	2,833	0	2,833												1834	999															0	
BLU-110	09	N	4,383	0	4,383							A													730	730	730	730	730	733		0		
BLU-111	06	N	4,756	0	4,756																												0	
BLU-111	07	N	1,876	0	1,876																												0	
BLU-111	08	N	4,602	0	4,602																												0	
BLU-111	09	N	3,357	0	3,357																												0	
BSU-85	05	N	10,790	6624	4,166	1152	1152	864	998																								0	
BSU-85	08	N	4,986	0	4,986																		831	831	831	831	831	831					0	
BSU-85	09	N	5,000	0	5,000																												0	
BSU-86	07	N	15,666	7830	7,836	1305	1305	1305	1305	1305	1311																						0	
BSU-86	09	N	6,138	0	6,138																												0	
FUZES	07	N	4,224	0	4,224																												0	
FUZES	08	N	1,500	0	1,500																										3047	1,177		
FUZES	09	N	3,000	0	3,000								A																			0		

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

BUDGET PRODUCTION SCHEDULE, P-21						DATE					FEBRUARY 2008																								
APPROPRIATION/BUDGET ACTIVITY						Weapon System					P-1 ITEM NOMENCLATURE																								
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS						014500, General Purpose Bombs																													
		Production Rate			Procurement Leadtimes																														
Item	Manufacturer's Name and Location					MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																					
FMU-139 Fuze	ATK, Rocket Center, WV					12,000	24,000	74,400		8	23	17	25	E																					
	KDI, OH					2400	45600	74400		6	18		24	E																					
Multi-Mode Direct Attack Target	TBD					TBD	TBD	TBD		4	12	7	11	E																					
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	Fiscal Year 2007										Fiscal Year 2008										B A L									
						2006			CALENDAR YEAR 2007										CALENDAR YEAR 2008																
FMU-139 Fuze						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					
KDI (1)	03	N	33,322	0	33,322																					2500	5000	2500	5000		5000	5000	8322	0	
ATK(2)	05	N	9,164	0	9164																				1871	2500			2500	2293		0			
ATK(3)	06	N	7,034	0	7034								A																			7,034			
Multi-Mode Direct Attack Target																									A								200		
TBD	08	N	200	0	200																														
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009										FISCAL YEAR 2010										B A L									
						2008			CALENDAR YEAR 2009										CALENDAR YEAR 2010																
FMU-139 Fuze						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					
ATK(3)	06	N	7,034	0	7,034	2000	2000	2000	1034																									0	
Multi-Mode Direct Attack Target																																			
TBD	08	N	200	0	200									50	50	50	50																	0	
TBD	09	N	2,758	0	2,758					A								229	229	229	229	229	229	229	229	229	229	229	229	239			0		

Remarks: MONTHLY DELIVERIES VARY DEPENDING ON JOINT SERVICE REQUIREMENTS.
 1. Deliveries on the KDI contract for FMU-139 have been delayed. The contract was initially awarded for the FMU-139B/B configuration , but subsequently modified to procure the FMU-139C/B configuration via an ECP. KDI had to qualify the C/B configuration, leading to the delivery schedule slip.
 2. ATK deliveries are delayed due to FAT failure. FAT has restarted and the delivery schedule adjusted.
 3. Qty changes are due to procurement of the FZU-61 accessory kit needed for the FMU-139 fuze.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PRODUCTION SCHEDULE, P-21		DATE: FEBRUARY 2008																					
APPROPRIATION/BUDGET ACTIVITY											Weapon System		P-1 ITEM NOMENCLATURE										
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS											014500, GENERAL PURPOSE BOMBS												
Item	Manufacturer's Name and Location					Production Rate					Procurement Leadtimes												
						MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure									
BLU-111	MCALESTER AAP, OK					14400	28800	57600		4	17	14	18	E									
BLU-110	MCALESTER AAP, OK					8400	16680	33360		5	17	13	18	E									
BSU-86	TBD					7200	12000	36000		4	12	6	10	E									
Multi-Mode Direct Attack Target	TBD					TBD	TBD	TBD		4	12	7	11	E									
BLU-109	MCALESTER AAP, OK					120	480	1200		4	13	13	17	E									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2011													FISCAL YEAR 2012												BAL														
						CALENDAR YEAR 2011													CALENDAR YEAR 2012																										
						2010 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																
FUZES																																													
BLU-109																																													
MCALESTER	07	N	4,224	3047	1,177		1177																																					0	
MCALESTER	09	N	808	536	272	67	67	67	71																																		0		

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

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

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2008
---	--------------------------------------

APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS BA 1	014800, JOINT DIRECT ATTACK MUNITION (JDAM)

Program Element for Code B Items:	Other Related Program Elements:
	0204162N

	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY2013	To Complete	Total Program
Quantity	53,950	A	3,324	1,357	169	0	0	0	0	0	58,800
Cost (\$M)	\$1,231.5	A	\$86.6	\$38.4	\$9.3	\$2.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,367.8
Initial Spares (\$M)											
Total (\$M)	\$1,231.5		\$86.6	\$38.4	\$9.3	\$2.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,367.8
Unit Cost (\$M)	0.023		0.026	0.028	0.055						0.023
DERF Quantity - Non Add	7,890										7,890
DERF Dollars - Non Add	161.1										161.1

MISSION AND DESCRIPTION:

Operation Desert Storm confirmed the need for a more accurate weapon delivery capability in adverse weather conditions and from medium/high altitudes. Failure to satisfy this requirement will allow the enemy to continue to take advantage of the sanctuary of weather and/or prevent US air power from prosecuting a conflict on its terms. JDAM is an Air Force and Navy munitions program to correct these shortfalls, with the Air Force as the executive service. JDAM upgrades the existing inventory of general purpose bombs (MK 84, BLU-109/B, MK83, BLU-109, BLU-126, and MK82) by integrating them with a guidance kit consisting of a global positioning system aided inertial navigation system (GPS/INS). JDAM provides an accurate (13 meters) adverse weather capability that is integrated on the B-52, B-2, B-1B, F-16, F/A-18C/D/E/F, F-14, F-15E, F-22, A-10, and AV-8B. The Navy is responsible for fielding a JDAM All-Up-Round (AUR) system; procuring components as required to satisfy that system (tail kits, airborne test equipment, cables, and support equipment). FY07 through FY09 reflect quantities necessary to meet Non Nuclear Ordnance Requirements (NNOR). Reduced procurement quantities beginning in FY08 are driven by a change in NNOR. Selective Availability Anti-Spoofing Module (SAASM) is incorporated into production lots beginning with FY05. Boeing Production Price Commitment Curve (PPCC) Pricing Agreement ends in Lot 11 (FY07). Pricing for Lots 12-17 have been renegotiated.

The total production buy for JDAM is 201,689 units (142,889 for USAF and 58,800 for Navy, not including any DERF). There is no requirement for initial spares because of the 20-year warranty.

FY07, FY08, and FY09 provide funding to procure JDAM tailkits, Engineering Change Orders (ECOs), airborne test equipment and associated support. In addition, \$4.8M of FY07 funding supports the production verification of the Laser JDAM program to support a Rapid Deployment Capability (RDC). 200 units were procured under BLI 0145000 (General Purpose Bombs).

1. FY2007 funding total includes \$1.0M Congressional Add for IMU Production Facility Sustainment.
2. FY2008 funding total includes \$5.0M received in the 2008 Consolidated Appropriation Act, Division L which will procure 212 additional MK82 JDAM tailkits.
3. FY2008 funding totals do not include \$5.0M previously requested for current FY2008 GWOT requirements.

CLASSIFICATION:

UNCLASSIFIED

Exhibit P-5 Cost Analysis				Weapon System				DATE: February 2008				
APPROPRIATION/BUDGET ACTIVITY				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD							
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1				A	014800 Joint Direct Attack Munition (JDAM)							
COST CODE	ELEMENT OF COST	ID Code	ALL COSTS IN THOUSANDS OF DOLLARS									
			Prior Years	FY2007			FY2008			FY2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
JD100	AIR VEHICLE	A	1,083,765	3,324	22.158	73,653	1,357	22.176	30,093	169	23.019	3,890
JD100	ENGINEERING CHANGE ORDERS (ECO)		3,841			1,200			750			250
JD200	FUZES	A	36,842			0			0			0
JD300	WARHEAD		28,576			0			0			0
	Total Recurring Flyaway		1,153,024	3,324	22.158	74,853	1,357	22.176	30,843	169	23.019	4,140
JD100	AIRBORNE TEST EQUIPMENT		5,382			35			530			121
JD100	CONTRACTOR INCENTIVE		10,268			709			301			39
JD100	SCHEDULE ACCELERATION		888			0			0			0
JD700	CABLES		720			0			0			0
JD830	PRODUCTION TECH SUPPORT (1)		40,674			5,105			5,239			3,491
JD840	PRODUCTION TEST (2)		6,179			5,272			738			742
JD850	DATA		0			0			0			0
	Total Non-Recurring		64,111	0	0	11,121	0	0	6,808	0	0	4,393
	Total Weapon Flyaway		1,217,135	3,324	22.158	85,974	1,357	22.176	37,651	169	23.019	8,533
JD920	DATA (TECHNICAL)		271			0			59			61
JD940	LOAD / BUILDUP TRAINERS		857			0			0			0
JD960	TEST EQUIPMENT		4,340			0			0			0
JD970	INTEGRATED LOGISTICS SUPPORT (ILS)		8,029			621			592			606
JD990	TRAINING		841			0			104			106
	Total Fleet Support		14,338	0	0	621	0	0	755	0	0	773
	Total Weapon System		1,231,473	3,324	22.158	86,595	1,357	22.176	38,406	169	23.019	9,306
	Initial Spares											
	Total Program Cost		1,231,473	3,324	22.158	86,595	1,357	22.176	38,406	169	23.019	9,306

Notes:

- (1) FY07 includes Congressional Add of \$1.0M for IMU Production Facility Sustainment.
- (2) FY07 Production Test includes \$4.8M to support Rapid Deployment Capability of LJDAM.

Totals may not add due to rounding

DD FORM 2446, JUN 86

CLASSIFICATION:

UNCLASSIFIED

B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA1					C. P-1 ITEM NOMENCLATURE 014800 Joint Direct Attack Munition			A. DATE February 2008		
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>JDAM (Lot 11)</u> FY-07	3,324	22.158	USAF Eglin AFB, FL	Oct-06	SS/Option	MCDONNELL DOUGLAS CORP, SAINT LOUIS, MO	Nov 06	Mar 08	Yes	
<u>JDAM (Lot 12)</u> FY-08	1,357	22.176	USAF Eglin AFB, FL	Jun-07	SS/FFP	MCDONNELL DOUGLAS CORP, SAINT LOUIS, MO	Mar 08	Mar 09	Yes	
<u>JDAM (Lot 13)</u> FY-09	169	23.019	USAF Eglin AFB, FL	Oct-08	SS/Option	MCDONNELL DOUGLAS CORP, SAINT LOUIS, MO	Mar 09	Mar 10	Yes	

D. REMARKS
 Note 1: Boeing Production Price Commitment Curve (PPCC) Pricing Agreement ends in Lot 11 (FY07). Pricing for Lots 12-17 has been renegotiated.
 Note 2: FY09 last year of procurement for Department of Navy
 Note 3: FY08 quantity includes 212 units funded with \$5.0M from the Consolidated Appropriation Act, Division L.

Notes:

CLASSIFICATION:

UNCLASSIFIED

Totals may not add due to rounding

DD FORM 2446, JUN 86

FY 09 PRESIDENT'S BUDGET PRODUCTION SCHEDULE, P-21					DATE February 2008			
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA-1					Weapon System		P-1 ITEM NOMENCLATURE 014800, Joint Direct Attack Munition (JDAM)	

Item	Manufacturer's Name and Location	Production Rate*			Procurement Leadtimes				Total	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
JDAM	McDonnell Douglas	4000	10000	36000	0	6	13	12	18	E
	St. Louis, MO									

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2007												FISCAL YEAR 2008												B A L		
						2006						CALENDAR YEAR 2007						CALENDAR YEAR 2008														
						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			
JDAM - McDonnell Douglas																																
Lot 10	06	N	3288	0	3288							300	200	200	200	200	300	288	400	300	500	200	200									
Lot 10	06	AF	8205	0	8205							700	600	700	700	600	600	700	600	700	500	900	905									
Lot 11	07	N	3324	0	3324																				600	700	600	500	200	300	200	224
Lot 11	07	AF	7261	0	7261																				400	500	400	500	792	600	700	3369
Lot 12	08	N	1357	0	1357																											1357
Lot 12	08	AF	3817	0	3817																											3817

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009												FISCAL YEAR 2010												B A L		
						2008						CALENDAR YEAR 2009						CALENDAR YEAR 2010														
						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			
Lot 11	07	N	3324	3100	224	124	100																									0
Lot 11	07	AF	7261	3892	3369	700	700	800	800	369																						0
Lot 12	08	N	1357	0	1357																											0
Lot 12	08	AF	3817	0	3817																											0
Lot 13	09	N	169	0	169																										0	
Lot 13	09	AF	3826	0	3826																										1810	

Remarks: *Production rates shown are for the current Production Price Commitment Curve, which expired after Lot 11. Production rates for follow-on lots have been negotiated.

FY 09 PRESIDENT'S BUDGET PRODUCTION SCHEDULE, P-21						DATE February 2008					
APPROPRIATION/BUDGET ACTIVITY						Weapon System					
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1						P-1 ITEM NOMENCLATURE 014800, Joint Direct Attack Munition (JDAM)					

Item	Manufacturer's Name and Location	Production Rate*			Procurement Leadtimes				Total	Unit of Measure
		MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
JDAM	McDonnell Douglas St. Louis, MO	4000	10000	36000	0	6	13	12	18	E

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2011												FISCAL YEAR 2012												B A L
						2010			CALENDAR YEAR 2011									CALENDAR YEAR 2012												
						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	
Lot 13	09	N	169	169	0																								0	
Lot 13	09	AF	3826	2016	1810	302	366	350	396	396																			0	

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2013												B A L											
						2012			CALENDAR YEAR 2013																				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G

Remarks: Production rates shown are for the current Production Price Commitment Curve, which expired after Lot 11. Production rates for follow-on lots have been negotiated.

BUDGET ITEM JUSTIFICATION SHEET

DATE:

P-40

February 2008

APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1	015100, AIRBORNE ROCKETS ALL TYPES
Program Element for Code B Items:	Other Related Program Elements

	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity										Cont	Cont
Cost (\$M)	\$165.6	A	\$31.8	\$30.1	\$32.3	\$48.2	\$50.0	\$50.7	\$51.5	Cont	Cont

MISSION DESCRIPTION:

Procurements are to establish an inventory of rocket components in accordance with the Non-Nuclear Ordnance Requirement (NNOR) and to maintain those inventory levels as training and combat usage occurs. 2.75" and 5.00" rockets are employed by both rotary and fixed wing platforms across several mission areas. Current employment typically includes the Close Air Support (CAS) and Military Operations in Urban Terrain Missions (MOUT).

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

Product improvements address deficiencies in the safety, reliability, producibility and address the aircraft interface issues of Airborne Rocket Systems. Specific projects include reliability improvements, insensitive munitions improvements to the rocket motors, safety improvements to warheads, and improving the interface between the rocket launcher and the host platform.

Prior years figures reflect FY2001 to FY2006. FY2000 and prior are in the 2.75-inch rockets line.

FY07 provides funding to procure various warheads and rocket motors for both the 2.75" and 5.00" rockets.

FY08 provides funding to procure various warheads and rocket motors for both the 2.75" and 5.00" rockets.

FY09 provides funding to procure various warheads and rocket motors for both the 2.75" and 5.00" rockets.

FY2007 funding total includes \$15.553M received in GWOT supplemental.

Exhibit P-5 Cost Analysis							Weapon System AIRBORNE ROCKETS, ALL TYPES			DATE: February 2008			
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1							P-1 ITEM NOMENCLATURE 015100, AIRBORNE ROCKETS ALL TYPES						
Cost Code	Element of Cost	ID Code	Total Cost Dollars in Thousands										
			Prior Years		FY 2007			FY 2008			FY 2009		
			Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	
Q5030	WTU-1/B INERT WARHEAD	A	5,915				10,000	102.51	1,025	10,000	104.77	1,048	
Q5040	MK 66 ROCKET MOTOR	A	80,950	13,512	411.03	5,554	8,510	420.48	3,578	13,576	429.73	5,834	
Q5041	*MK71 ROCKET MOTOR	A	45,855	800	4,300.00	3,440	1,500	4,415.91	6,624	577	6,000.85	3,462	
Q5080	*MK146 (M229) HE WARHEAD	A	6,885	8,701	1,356.99	11,807	7,923	1,388.20	10,999	6,826	1,418.74	9,684	
Q5090	MK149 (M255A1 FLECHETTE) WH	A		3,328	1,095.11	3,645	2,500	1,120.29	2,801	4,760	1,144.94	5,450	
Q5200	SMOKEY SAM	A	2,067				3,466	141.75	491	3,398	144.87	492	
Q5895	*2.75" LAUNCHER	A		125	8,400.00	1,050				110	7,281.82	801	
Q5897	*WTU-11/B	A		1,200	250.00	300	1,000	350.92	351	1,000	358.65	359	
Q5800	INTEGRATED LOGISTICS SUPPORT (ILS)	A	1,700			193			260			540	
Q5830	*PRODUCTION ENG SUPPORT	A	7,997			3,370			2,259			2,469	
Q5850	PRODUCT IMPROVEMENT PROGRAM (PIP)	A	7,087			1,784			1,256			1,464	
Q5860	MISCELLANEOUS COMPONENTS	A	1,409			100			99			100	
Q5870	CONTAINERS	A	4,465			453			275			446	
Q5892	NON-STANDARD ITEMS	A	160			40			40			40	
Q5893	RENOVATION COMPONENTS	A	1,067			60			60			60	
	Total		165,557			31,796			30,118			32,250	

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System AIRBORNE ROCKETS, ALL TYPES			A. DATE February 2008		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1					015100, AIRBORNE ROCKETS ALL TYPES					J1Q5
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available
Q5030 *WTU-1/B INERT WARHEAD										
2008	10,000	102.51	HUNTSVILLE	N/A	C-OPTION	GENERAL DYNAMICS ARMAMENT	05/08	11/09	YES	
2009	10,000	104.77	HUNTSVILLE	N/A	C-OPTION	GENERAL DYNAMICS ARMAMENT	05/09	11/10	YES	
Q5040 *MK 66 ROCKET MOTOR										
2005	25,000	387.41	HUNTSVILLE	N/A	C-FFP	GENERAL DYNAMICS ARMAMENT	04/05	10/06	YES	
2006	8,376	400.45	HUNTSVILLE	N/A	C-FFP	GENERAL DYNAMICS ARMAMENT	03/06	09/07	YES	
2007	13,512	411.03	HUNTSVILLE	N/A	C-FFP	GENERAL DYNAMICS ARMAMENT	04/07	10/08	YES	
2008	8,510	420.48	HUNTSVILLE	N/A	C-OPTION	GENERAL DYNAMICS ARMAMENT	04/08	10/09	YES	
2009	13,576	429.73	HUNTSVILLE	N/A	C-OPTION	GENERAL DYNAMICS ARMAMENT	04/09	10/10	YES	
Q5041 MK71 ROCKET MOTOR										
2006	2,665	4,231.98	NAVAIR	N/A	PX	NSWC INDIAN HEAD DIV, INDIAN HD MD	03/06	11/07	YES	
2007	800	4,300.00	NAVAIR	N/A	PX	NSWC INDIAN HEAD DIV, INDIAN HD MD	09/07	09/08	YES	
2008	1,500	4,415.91	NAVAIR	N/A	PX	NSWC INDIAN HEAD DIV, INDIAN HD MD	03/08	03/09	YES	
2009	577	6,000.85	NAVAIR	N/A	PX	NSWC INDIAN HEAD DIV, INDIAN HD MD	03/09	03/10	YES	

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System AIRBORNE ROCKETS, ALL TYPES			A. DATE February 2008	
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE				SUBHEAD
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1						015100, AIRBORNE ROCKETS ALL TYPES				J1Q5
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available
Q5080 MK146 (M229) HE WARHEAD										
2006	3,600	1,298.56	NAVAIR	N/A	PX	NSWC INDIAN HEAD DIV, INDIAN HD MD	01/06	01/07	YES	
2007	8,701	1,356.99	NAVAIR	N/A	PX	NSWC INDIAN HEAD DIV, INDIAN HD MD	03/07	03/08	YES	
2008	7,923	1,388.20	NAVAIR	N/A	PX	NSWC INDIAN HEAD DIV, INDIAN HD MD	03/08	03/09	YES	
2009	6,826	1,418.74	NAVAIR	N/A	PX	NSWC INDIAN HEAD DIV, INDIAN HD MD	03/09	03/10	YES	
Q5090 *MK149 (M255A1 FLECHETTE) WH										
2007	3,328	1,095.11	HUNTSVILLE	N/A	C-FFP	GENERAL DYNAMICS ARMAMENT	04/07	10/08	YES	
2008	2,500	1,120.29	HUNTSVILLE	N/A	C-OPTION	GENERAL DYNAMICS ARMAMENT	04/08	10/09	YES	
2009	4,760	1,144.94	HUNTSVILLE	N/A	C-OPTION	GENERAL DYNAMICS ARMAMENT	04/09	10/10	YES	
Q5200 SMOKEY SAM										
2008	3,466	141.75	NAVAIR	N/A	PX	NSWC INDIAN HEAD DIV, INDIAN HD MD	04/08	04/09	YES	
2009	3,398	144.87	NAVAIR	N/A	PX	NSWC INDIAN HEAD DIV, INDIAN HD MD	04/09	04/10	YES	
Q5895 2.75" LAUNCHER										
2007	125	8,400.00	NAVAIR	N/A	RX	NSWC INDIAN HEAD DIV, INDIAN HD MD	02/08	02/09	YES	
2009	110	7,281.82	NAVAIR	N/A	RX	NSWC INDIAN HEAD DIV, INDIAN HD MD	04/09	04/10	YES	

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System AIRBORNE ROCKETS, ALL TYPES			A. DATE February 2008	
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE				SUBHEAD
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS SBA 1						015100, AIRBORNE ROCKETS ALL TYPES				J1Q5
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available
Q5897 WTU-11/B										
2007	1,200	250.00	NAVAIR	N/A	RX	NSWC INDIAN HEAD DIV, INDIAN HD MD	02/08	02/09	YES	
2008	1,000	350.92	NAVAIR	N/A	RX	NSWC INDIAN HEAD DIV, INDIAN HD MD	03/08	03/09	YES	
2009	1,000	358.65	NAVAIR	N/A	RX	NSWC INDIAN HEAD DIV, INDIAN HD MD	03/09	03/10	YES	

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

BUDGET PRODUCTION SCHEDULE, P-21						DATE			February 2008		
APPROPRIATION/BUDGET ACTIVITY						Weapon System			P-1 ITEM NOMENCLATURE		
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA-1									015100, AIRBORNE ROCKETS, ALL TYPES		
Item	Manufacturer's Name and Location	Production Rate			Procurement Leadtimes					Total	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT			
Q5040 MK 66 Rocket Motor	GENERAL DYNAMICS	3.6	300	552	6	7		18	25	K	
Q5041 MK 71 Rocket Motor	NSWC, IH	1.5	8	15	1	6		12	18	K	
Q5080 MK146 (M229) HE WH	NSWC, IH	1	8	15	6	6		12	18	K	
Q5090 MK149 (M255A1 FLECH)	GENERAL DYNAMICS	0.3	5	15	5	7		18	25	K	

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2006												FISCAL YEAR 2007																
						2005			CALENDAR YEAR 2006									CALENDAR YEAR 2007									B A L							
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N		J U L	A U G	S E P				
Q5040 MK66 Rkt Mtr/Gen Dyn	05	N	25.0	0.0	25.0																												19.3	0.0
Q5040 MK66 Rkt Mtr/Gen Dyn	06	N	8.4	0.0	8.4						A																					0.5	7.9	
Q5040 MK66 Rkt Mtr/Gen Dyn	07	N	13.5	0.0	13.5																A												13.5	
Q5041 MK71 Rkt Mtr/NSWC IH	06	N	2.7	0.0	2.7						A																					A	2.7	
Q5041 MK71 Rkt Mtr/NSWC IH	07	N	0.8	0.0	0.8																												0.8	
Q5080 MK146 (M229) HE WARHEAD	06	N	3.6	0.0	3.6							A															0.5	0.5	0.5				0.0	
Q5080 MK146 (M229) HE WARHEAD	07	N	8.7	0.0	8.7																	A											0.6	8.7
Q5090 MK149 (M255A1 FLECH) WH	07	N	3.3	0.0	3.3																		A										3.3	

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2008												FISCAL YEAR 2009																													
						2007			CALENDAR YEAR 2008									CALENDAR YEAR 2009									B A L																				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N		J U L	A U G	S E P																	
Q5040 MK66 Rkt Mtr/Gen Dyn	06	N	8.4	0.5	7.9	0.5	0.5	0.5	0.5	0.5	1.0	1.0	1.0	1.0	1.4																	5.0	1.5	1.0	1.0	1.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.0	
Q5040 MK66 Rkt Mtr/Gen Dyn	07	N	13.5	0.0	13.5																																									0.0	
Q5040 MK66 Rkt Mtr/Gen Dyn	08	N	8.5	0.0	8.5							A																																	8.5		
Q5040 MK66 Rkt Mtr/Gen Dyn	09	N	13.6	0.0	13.6																A																								13.6		
Q5041 MK71 Rkt Mtr/NSWC IH	06	N	2.7	0.0	2.7																																								0.0		
Q5041 MK71 Rkt Mtr/NSWC IH	07	N	0.8	0.0	0.8											0.8																													0.0		
Q5041 MK71 Rkt Mtr/NSWC IH	08	N	1.5	0.0	1.5							A																0.5									1.0								0.0		
Q5041 MK71 Rkt Mtr/NSWC IH	09	N	0.6	0.0	0.6																	A																							0.6		
Q5080 MK146 (M229) HE WARHEAD	07	N	8.7	0.0	8.7								1.2	1.2	1.2	0.8	0.5	0.5								0.5	0.5	0.5	0.5	0.10																	0.0
Q5080 MK146 (M229) HE WARHEAD	08	N	7.9	0.0	7.9							A																				1.0	1.5	1.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	2.4		
Q5080 MK146 (M229) HE WARHEAD	09	N	6.8	0.0	6.8																	A																							6.8		
Q5090 MK149 (M255A1 FLECH) WH	07	N	3.3	0.0	3.3																																								0.0		
Q5090 MK149 (M255A1 FLECH) WH	08	N	2.5	0.0	2.5								A																																2.5		
Q5090 MK149 (M255A1 FLECH) WH	09	N	4.8	0.0	4.8																																								4.8		

Remarks: FY06 Q5041 MK71 delay in production due to an igniter failure in the MK71.

BUDGET PRODUCTION SCHEDULE, P-21					DATE		February 2008						
APPROPRIATION/BUDGET ACTIVITY					Weapon System		P-1 ITEM NOMENCLATURE						
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA-1							015100, AIRBORNE ROCKETS, ALL TYPES						
		Production Rate			Procurement Leadtimes								
Item	Manufacturer's Name and Location				MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Q5040 MK 66 Rocket Motor	GENERAL DYNAMICS				3.6	300	552		7		18	25	K
Q5041 MK 71 Rocket Motor	NSWC, IH				1.5	8	15		6		12	18	K
Q5080 MK146 (M229) HE WH	NSWC, IH				1	8	15		6		12	18	K
Q5090 MK149 (M255A1 FLECH)	GENERAL DYNAMICS				0.3	5	15		7		18	25	K

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL				
						2009						CALENDAR YEAR 2010						CALENDAR YEAR 2011																
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
Q5040 MK66 Rkt Mtr/Gen Dyn	08	N	8.5	0.0	8.5	1.0	1.0	1.5	1.0	0.5	0.5	0.5	0.5	0.5	0.5																			0.0
Q5040 MK66 Rkt Mtr/Gen Dyn	09	N	13.6	0.0	13.6											4.5	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.5	0.5	0.5	0.6			0.0		
Q5041 MK71 Rkt Mtr/NSWC IH	09	N	0.6	0.0	0.6						0.5	0.1																				0.0		
Q5080 MK146 (M229) HE WH	08	N	7.9	5.5	2.4	0.5	0.5	0.5	0.5	0.4																						0.0		
Q5080 MK146 (M229) HE WH	09	N	6.8	0.0	6.8						1.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	1.0	0.3												0.0		
Q5090 MK149 (M255A1 FLECH) WH	08	N	2.5	0.0	2.5	1.0	0.5	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1																	0.0		
Q5090 MK149 (M255A1 FLECH) WH	09	N	4.8	0.0	4.8											0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.3	0.3	0.1	0.1			0.0			

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

BUDGET ITEM JUSTIFICATION SHEET										DATE:	
P-40										February 2008	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE				
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1							015500, MACHINE GUN AMMUNITION				
Program Element for Code B Items:							Other Related Program Elements				
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity										Cont	Cont
Cost (\$M)	\$171.1	A	\$16.1	\$12.6	\$18.9	\$20.0	\$20.3	\$20.5	\$21.3	Cont	Cont

This line funds procurement of 20MM/25MM ammunition used with various aircraft gun systems and includes integrated logistics, product engineering support and product improvement programs. The ammunition procurements fall into two categories: Target Practice (TP) and High Explosive Incendiary (HEI). The TP rounds are used for training and also include Target Practice - Tracer (TP-T) rounds. The HEI rounds are used for warfighting and also include Semi Armor Piercing High Explosive Incendiary (SAPHEI) rounds. 20MM rounds are procured in both linkless and linked configurations. The linkless (or bulk) rounds are used in the M61A1/A2 Gun Systems in the F/A-18 Aircraft. The linked rounds are used in the M197 gun on AH-1 aircraft. 25MM rounds are procured in the linkless configuration and are used in the GAU-12 Gun System in the AV-8B aircraft. All 20MM/25MM ammunition is procured by the Joint Munitions Command, Rock Island, Illinois. Inert rounds are procured through Naval Surface Warfare Center, Crane, Indiana.

FY 07 provides funding to procure 20MM linkless TP PGU-27, 20MM linkless HEI, 20MM linked TP PGU-27, and 20MM linked HEI ammunition.
 FY 08 provides funding to procure 20MM linkless TP PGU-27, 20MM linkless HEI, 20MM linked TP PGU-27, 20MM linked HEI, 25MM linkless HEI, and inert rounds.
 FY 09 provides funding to procure 20MM linkless TP PGU-27, 20MM linkless TP-T, 20MM linked TP PGU-27, 20MM linked HEI, 25MM linkless HEI, and inert rounds.

CLASSIFICATION:

UNCLASSIFIED

Exhibit P-5 Cost Analysis							Weapon System			DATE:		
							MACHINE GUN AMMUNITION			February 2008		
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1							015500, MACHINE GUN AMMUNITION					
Dollars in Thousands												
Cost Code	Element of Cost	ID Code	Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost
Q4080	20MM LINKLESS TP-T	A								34,317	14.57	500
Q4010	20MM LINKLESS, TP, PGU-27	A	44,352	518,965	5.90	3,062	250,523	5.74	1,438	765,357	6.12	4,684
Q4050	20MM LINKLESS, HEI	A	46,336	49,675	20.03	995	72,264	14.71	1,063	0	0.00	0
Q4060	20MM LINKED, TP, PGU-27	A	13,200	245,987	11.44	2,814	312,813	9.60	3,003	612,959	9.80	6,007
Q4070	20MM LINKED, HEI	A	35,697	233,796	27.37	6,399	127,624	27.15	3,465	145,971	27.80	4,058
Q4070	20MM LINKED, HEI (OIF SUPPL)	A	2,079									
Q4150	25MM LINKLESS, HEI	A					20,000	34.37	687	20,113	35.40	712
Q4200	INERT ROUND	A					6,061	16.50	100	5,888	16.98	100
Q4050	20MM LINKING EFFORT, TP, TPT, HEI	A	756									
Q4800	INTEGRATED LOGISTICS SUPPORT (ILS)	A	2,834			590			548			538
Q4830	PRODUCTION ENGINEERING SUPPORT	A	18,817			1,650			1,817			1,809
Q4850	PRODUCT IMPROVEMENT PROGRAM (PIP)	A	6,952			566			444			508
Q4894	GAUGING	A	55									
	Total		171,078			16,076			12,565			18,916

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System MACHINE GUN AMMUNITION			A. DATE February 2008	
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE				SUBHEAD
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1						015500, MACHINE GUN AMMUNITION				J1Q4
Cost Element/Fiscal Year	Qty	Unit Cost (\$000)	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available
(Q4080) 20MM LINKLESS, TP-T	2009	34,317	14.57	JMC, ROCK ISLAND, IL	N/A	C-FFP	General Dynamics, Marion , IL	4/09	4/10	YES
(Q4010) 20MM LINKLESS, TP, PGU-27	2005	1,314,172	5.53	JMC, ROCK ISLAND, IL.	N/A	C-FFP	General Dynamics, Marion, IL	4/05	4/06	YES
	2007	518,965	5.90	JMC, ROCK ISLAND, IL.	N/A	C-FFP	General Dynamics, Marion , IL	4/07	4/08	YES
	2008	250,523	5.74	JMC, ROCK ISLAND, IL.	N/A	C-FFP	TBD	4/08	4/09	YES
	2009	765,357	6.12	JMC, ROCK ISLAND, IL.	N/A	C-FFP	TBD	4/09	4/10	YES
(Q4050) 20MM LINKLESS, HEI	2005	1,218,720	12.73	JMC, ROCK ISLAND, IL	N/A	C-FFP	General Dynamics, Marion , IL	9/05	4/06	YES
	2006	717,462	23.51	JMC, ROCK ISLAND, IL	N/A	C-FFP	General Dynamics, Marion , IL	4/07	4/08	YES
	2007	49,675	20.03	JMC, ROCK ISLAND, IL	N/A	C-FFP	General Dynamics, Marion , IL	4/07	4/08	YES
	2008	72,264	14.71	JMC, ROCK ISLAND, IL	N/A	C-FFP	TBD	4/08	4/09	YES
(Q4060) 20MM LINKED, TP, PGU-27	2007	245,987	11.44	JMC, ROCK ISLAND, IL	N/A	C-FFP	General Dynamics, Marion , IL	4/07	4/08	YES
	2008	312,813	9.60	JMC, ROCK ISLAND, IL	N/A	C-FFP	TBD	4/08	4/09	YES
	2009	612,959	9.80	JMC, ROCK ISLAND, IL	N/A	C-FFP	TBD	4/09	4/10	YES
(Q4070) 20MM LINKED, HEI	2007	233,796	27.37	JMC, ROCK ISLAND, IL	N/A	C-FFP	General Dynamics, Marion , IL	4/08	4/09	YES
	2008	127,624	27.15	JMC, ROCK ISLAND, IL	N/A	C-FFP	TBD	4/08	4/09	YES
	2009	145,971	27.80	JMC, ROCK ISLAND, IL	N/A	C-FFP	TBD	4/09	4/10	YES
(Q4150) 25MM LINKLESS, HEI	2008	20,000	34.37	JMC, ROCK ISLAND, IL	N/A	C-FFP	TBD	4/08	4/09	YES
	2009	20,113	35.40	JMC, ROCK ISLAND, IL	N/A	C-FFP	TBD	4/09	4/10	YES
(Q4200) INERT ROUND	2008	6,061	16.50	NSWC CRANE, IN	N/A	C-FFP	TBD	4/08	4/09	YES
	2009	5,888	16.98	NSWC CRANE, IN	N/A	C-FFP	TBD	4/09	4/10	YES

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

PRODUCTION SCHEDULE, P-21							DATE																								
APPROPRIATION/BUDGET ACTIVITY							Weapon System					P-1 ITEM NOMENCLATURE					February 2008														
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA-1							MACHINE GUN AMMUNITION																								
							Production Rate					Procurement Leadtimes																			
Item		Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT		Reorder Mfg PLT		Total		Unit of Measure											
20MM, LINKED, TP, PGU-27		General Dynamics, Marion IL/ ATK					0	3240	9480	6		7		12		12		19		K											
20MM, LINKED, HEI		General Dynamics, Marion IL					0	878	2581	6		7		12		12		19		K											
ITEM / MANUFACTURER							FISCAL YEAR 2006							FISCAL YEAR 2007							BAL										
							2006							CALENDAR YEAR 2007																	
20MM, LINKED, TP, PGU-27		F	S	Q	D	B	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	BAL
General Dynamics		07	N	246.0	0	246.0																									246.0
20MM, LINKED, HEI		F	S	Q	D	B	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	BAL
General Dynamics		07	N	233.8	0	233.8																									233.8
ITEM / MANUFACTURER							FISCAL YEAR 2008							FISCAL YEAR 2009							BAL										
							2007							CALENDAR YEAR 2008								CALENDAR YEAR 2009									
20MM, LINKED, TP, PGU-27		F	S	Q	D	B	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	BAL
General Dynamics		07	N	246.0	0	246.0																									0.0
TBD		08	N	312.8	0	312.8																									156.2
TBD		09	N	613.0	0	613.0																									613.0
20MM, LINKED, HEI		F	S	Q	D	B	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	BAL
General Dynamics		07	N	233.8	0	233.8																									116.8
TBD		08	N	127.6	0	127.6																									64.0
TBD		09	N	146.0	0	146.0																									146.0

DD Form 2445, JUL 87
311 / 244

Previous editions are obsolete

* Quantities may not add due to rounding.

PRODUCTION SCHEDULE, P-21										DATE									
APPROPRIATION/BUDGET ACTIVITY										Weapon System					P-1 ITEM NOMENCLATURE				
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA-1										015500					MACHINE GUN AMMUNITION				
		Production Rate			Procurement Leadtimes														
Item	Manufacturer's Name and Location					MSR	ECON	MAX		ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure				
20MM, LINKED, TP, PGU-27	General Dynamics, Marion IL/ ATK					0	3240	9480		6	7	12	12	19	K				
20MM, LINKED, HEI	General Dynamics, Marion IL					0	878	2581		6	7	12	12	19	K				

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010												FISCAL YEAR 2011												B A L
						2009						CALENDAR YEAR 2010						CALENDAR YEAR 2011												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
20MM, LINKED, TP, PGU-27																														
TBD	08	N	312.8	156.6	156.2	26.1	26.1	26.1	26.1	26.1	25.7																		0.0	
TBD	09	N	613.0	0	613.0																								0.0	
20MM, LINKED, HEI																														
General Dynamics	07	N	233.8	117	116.8	19.5	19.5	19.5	19.5	19.5	19.3																		0.0	
TBD	08	N	127.6	63.6	64.0	10.6	10.6	10.6	10.6	10.6	11.0																		0.0	
TBD	09	N	146.0	0	146.0																								0.0	

DD Form 2445, JUL 87
311 / 244

Previous editions are obsolete

* Quantities may not add due to rounding.

BUDGET ITEM JUSTIFICATION SHEET										DATE: February 2008	
P-40											
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE					
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1						016000, PRACTICE BOMBS					
Program Element for Code B Items:						Other Related Program Elements 0204162N					
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity											
Cost (\$M)	\$507.0	A	\$44.4	\$36.1	\$39.4	\$40.8	\$40.8	\$66.2	\$42.4	Cont	Cont
<p>MISSION DESCRIPTION:</p> <p>Practice Bombs are a low cost alternative to expenditures of live bombs for training. The MK 76 simulates an unretarded MK 80 series bomb. It is a 25 lb. cast iron shape with a breach hole for a MK 4 or CXU-3 signal, which provides a smoke signal or flash upon impact. The BDU-48 simulates retard bombs. It is a 10 lb. thin cased cylindrical bomb with a breach hole for a MK 4 or CXU-3 signal which provides a smoke signal or flash upon impact. The BDU-48 Non-Thermally protected, MK 83 Inert and MK 82 Inert are full-sized Practice Bombs. They are MK 80 series bomb bodies filled with an inert material and have the same weight, size, center of gravity and ballistics of a live bomb. These items are procured by the Army as a Single Manager for Conventional Ammunition.</p> <p>The Laser Guided Training Round (LGTR) is procured directly by the Navy. This round enhances the effective use of the PAVEWAY II Laser Guided Bombs (LGB) precision guided weapon which requires coordination between the aircrew and the laser designator. Development of delivery options and multi-aircraft tactics require extensive cost effective training. The Laser Guided Training Round (LGTR) is capable of replicating the kinematics of LGBs to provide increased basic training capability and follow-on advanced tactics development and is suitable for launch from all Navy and Marine Corps aircraft used to deploy LGBs. LGTR provides actual hardware for aircrew and tactics development at a greatly reduced cost while maintaining LGB stockpiles.</p> <p>The Production Engineering Support and Integrated Logistics Support are continuing annualized efforts associated with ongoing procurements of the Practice Bombs associated Signal Cartridge, BDU-45/B, MK 76, LGTR, fins and other practice weapons. These efforts include: maintenance of Procurement Data Packages; participation in post-award conference; first article and quality assurance testing; technical manual updates; evaluation of engineering change proposals; and response to fleet inquiries.</p> <p>The Miscellaneous Items line includes low cost items such as M70 series cables, MK 89 Adapters, Arming Wires, Lugs, Nose Plugs, etc.</p> <p>The FY07 provides funding to procure MK 76, MK 82 Inert, MK 83 Inert, Laser Guided Training Rounds and associated support.</p> <p>The FY08 provides funding to procure MK 76, MK 82 Inert, BDU-48, Laser Guided Training Rounds and associated support.</p> <p>The FY09 provides funding to procure MK 76, MK 82 Inert, Laser Guided Training Rounds and associated support.</p>											

Exhibit P-5 Cost Analysis				Weapon System				DATE:				
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE								
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1				016000, PRACTICE BOMBS								
Cost Code	Element of Cost	ID Code	Total Cost Dollars in Thousands									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost
Q1062	MISCELLANEOUS ITEMS	A				2,940			2,000			1,963
	<u>PROCUREMENTS</u>											
Q1010	MK 76	A		154,315	40.21	6,205	141,049	44.80	6,319	139,743	43.58	6,090
Q1040	MK 82 INERT	A		4,350	1,359.77	5,915	5,189	1,352.49	7,018	2,306	1,557.10	3,591
Q1060	MK 83 INERT	A		2,461	2,342.79	5,766						
Q1061	BDU-48	A					18,902	50.73	959			
Q1300	LASER GUIDED TRAINING ROUND	A		7,941	2,319.38	18,418	6,000	2,377.67	14,266	9,000	2,436.79	21,931
	<u>PROCUREMENT SUPPORT AND OTHER</u>											
Q1800	INTEGRATED LOGISTICS SUPPORT (ILS)					79			681			636
Q1830	PRODUCTION ENGR SUPPORT (PES)-NAVY					4,345			4,250			4,608
Q1850	PRODUCT IMPROVEMENT PROGRAM (PIP)					512			350			350
Q1894	GAUGING					213			250			250
	Total			506,971		44,393			36,093			39,419

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System				A. DATE February 2008	
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1					016000, PRACTICE BOMBS					J1Q1
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available
<u>PROCUREMENTS</u>										
BDU-48										
2008	18,902	50.73	JMC, ROCK ISLAND, IL	Nov 07	C-Option	TBD	Aug 08	Feb 09	YES	
LASER GUIDED TRAINING ROUND										
2007	7,941	2,319.38	NAVAIR	Aug 04	C-Option	LOCKHEED MARTIN CORPORATION, ARCHBALD, PA	Apr 07	Jul 08	YES	
2008	6,000	2,377.67	NAVAIR	Aug 04	C-Option	LOCKHEED MARTIN CORPORATION, ARCHBALD, PA	Mar 08	Apr 09	YES	
2009	9,000	2,436.79	NAVAIR	Aug 04	C-Option	LOCKHEED MARTIN CORPORATION, ARCHBALD, PA	Mar 09	Dec 09	YES	
MK 76										
2007	154,315	40.21	JMC ROCK ISLAND, IL	Nov 06	C-Option	DEL FASCO INC, AFTON, TN	Feb 07	Mar 08	YES	
2008	141,049	44.80	JMC ROCK ISLAND, IL	Nov 07	C-Option	DEL FASCO INC, AFTON, TN	Feb 08	Mar 09	YES	
2009	139,743	43.58	JMC, ROCK ISLAND, IL	Nov 08	C-Option	DEL FASCO INC, AFTON, TN	Mar 09	Mar 10	YES	
MK 82 INERT *										
2007	4,350	1,359.77	JMC, ROCK ISLAND, IL	Nov 06	SS-Option	MCALESTER ARMY AMMUNITION PLANT, MCALESTER, OK	Feb 07	Jan 08	YES	
2008	5,189	1,352.49	JMC, ROCK ISLAND, IL	Nov 07	SS-Option	MCALESTER ARMY AMMUNITION PLANT, MCALESTER, OK	Feb 08	Jan 09	YES	
2009	2,306	1,557.10	JMC, ROCK ISLAND, IL	Nov 08	SS-Option	MCALESTER ARMY AMMUNITION PLANT, MCALESTER, OK	Feb 09	Jan 10	YES	

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2008		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1					016000, PRACTICE BOMBS					J1Q1
Cost Element/FiscalYear	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available
MK 83 INERT 2007	2,461	2,342.79	JMC, ROCK ISLAND, IL	Nov 06	SS-Option	MCALESTER ARMY AMMUNITION PLANT, MCALESTER, OK	Jan 07	May 09	YES	

Note: Mk 83 Inert change in schedule in FY07 was due to the level of workload being done at McAlester.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PRODUCTION SCHEDULE, P-21										February 2008																					
APPROPRIATION/BUDGET ACTIVITY							Weapon System					P-1 Nomenclature																			
Procurement of Ammunition, Navy & Marine Corps/ BA-1												016000, PRACTICE BOMBS																			
Item	Manufacturer's Name and Location			Production Rate			Procurement Leadtimes							Total	Unit of Measure																
				MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT																					
MK 76	D ELFASCO, AFTON, TN			120,000	360,000	1,080,100					6	20	12	18	E																
MK 82 INERT	MCALESTER(OK)			54,000	96,000	192,000					5	15	11	16	E																
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2007												FISCAL YEAR 2008												B A L	
						2006						CALENDAR YEAR 2007						CALENDAR YEAR 2008													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
MK 76																														4242	
	06	N	171586	167344	4242																									0	
	07	N	154315	0	154315					A													30863	30863	30863	30863	30863			0	
	08	N	141049	0	141049																	A								141049	
MK82																														0	
	04	N	17613	17118	495																									0	
	05	N	5310	4782	570																									0	
	06	N	15552	0	15552					3358																				0	
	07	N	4350	0	4350																									0	
	08	N	5189	0	5189																									0	
																														5189	
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009												FISCAL YEAR 2010												B A L	
						2008						CALENDAR YEAR 2009						CALENDAR YEAR 2010													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
MK 76																															0
	06	N	171586	167344	4242	2686	1556																								0
	08	N	141049	0	141049						28209	28209	28209	28209	28213																0
	09	N	139743	0	139743						A																				0
MK82																															0
	08	N	5189	0	5189					5189																					0
	09	N	2306	0	2306						A																				0

Remarks: *MONTHLY DELIVERIES VARY DEPENDING ON JOINT SERVICE REQUIREMENTS.
 FOR ALL ITEMS BUT THE LGTR, THE MINIMUM SUSTAINING RATE REPRESENTS THE RATE FOR JOINT SERVICE PROCUREMENTS.
 *NOTE: THE MK 82 INERT FY06 PROCUREMENT FIRST DELIVERY OF 3358 UNITS WERE DELIVERED IN JANUARY 07, THE BALANCE OF 12,194 STARTED DELIVERIES IN DECEMBER 07.

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PRODUCTION SCHEDULE, P-21										February 2008									
APPROPRIATION/BUDGET ACTIVITY						Weapon System					P-1 Nomenclature								
Procurement of Ammunition, Navy & Marine Corps/ BA -1											016000, PRACTICE BOMBS								
Item	Manufacturer's Name and Location		Production Rate			Procurement Leadtimes					Total	Unit of Measure							
			MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT										
LGTR	LOCKHEED-MARTIN, ARCHBALD, PA		3600	10400	23400					6	8	9	15	E					
MK 83 Inert	MCALESTER, OK		21600	43200	86400					4	15	28	32	E					

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2007												FISCAL YEAR 2008												B A L												
						CALENDAR YEAR 2007												CALENDAR YEAR 2008																								
						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													
Laser Guided Training Round																																										
Lockheed Martin	06	N	8000	0	8000																				800	800	800	800	800	800	800	800	800	800	800	800	800	0				
Lockheed Martin	07	N	7941	0	7941											A																								5541		
Lockheed Martin	08	N	6000	0	6000																																				6000	
MK 83 INERT																																										
MCALESTER	06	N	1271	0	1271																																					1271
MCALESTER	07	N	2461	0	2461											A																										2461

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009												FISCAL YEAR 2010												B A L																
						CALENDAR YEAR 2009												CALENDAR YEAR 2010																												
						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																	
Laser Guided Training Round																																														
Lockheed Martin	07	N	7941	2400	5541	800	800	800	800	800	800	741																																	0	
Lockheed Martin	08	N	6000	0	6000																																								0	
Lockheed Martin	09	N	9000	0	9000																																									1341
MK 83 INERT																																														
MCALESTER	06	N	1271	0	1271																																								0	
MCALESTER	07	N	2461	0	2461																																								0	

Remarks: MONTHLY DELIVERIES VARY DEPENDING ON JOINT SERVICE REQUIREMENTS.
FOR ALL ITEMS BUT THE LGTR, THE MINIMUM SUSTAINING RATE REPRESENTS THE RATE FOR JOINT SERVICE PROCUREMENTS.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PRODUCTION SCHEDULE, P-21															February 2008															
APPROPRIATION/BUDGET ACTIVITY															Weapon System															
Procurement of Ammunition, Navy & Marine Corps/ BA-1															P-1 Item Nomenclature 016000, PRACTICE BOMBS															
Item	Manufacturer's Name and Location					Production Rate			Procurement Leadtimes							Total	Unit of Measure													
						MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT																		
LGTR	LOCKHEED-MARTIN, ARCHBALD, PA					3600	10400	23400							6	8	9	15	E											
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2011												FISCAL YEAR 2012												B A L
						2010						CALENDAR YEAR 2011						CALENDAR YEAR 2012												
						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	
LASER GUIDED TRAINING ROUNDS	09	N	9000	7659	1341	800	541																				0			
LOCKHEED-MARTIN																														
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2013																								B A L
						2012						CALENDAR YEAR 2013																		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Remarks FOR ALL ITEMS BUT THE LGTR, THE MINIMUM SUSTAINING RATE REPRESENTS THE RATE FOR JOINT SERVICE PROCUREMENTS.																														

CLASSIFICATION:
UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											February 2008	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1							018000, CARTRIDGE ACTUATED DEVICES/PROPELLANT ACTUATED DEVICES					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program	
Quantity										Cont	Cont	
Cost (\$M)	\$293.6	A	\$30.8	\$44.0	\$46.6	\$51.4	\$54.6	\$55.9	\$57.0	Cont	Cont	

Stores Release

Stores Release cartridges are utilized to release weapons and other stores from aircraft. The JAU-22/B impulse cartridge are utilized to eject sonobouys, and the CCU-107 is utilized to release "light" weapons/stores from aircraft. 11 additional distinct stores release CADs, with yearly procurements typically less than \$500K, are procured under the misc devices budget line.

Safety

Items such as safety/arming devices, sequence controls, shielded mild detonating cords, gas generators, initiators, thrusters, fire extinguisher cartridges, thermal batteries, rocket motors, catapults, etc, are used in aircraft emergency escape and safety systems. The total number and type of devices installed varies with the type of aircraft, for example: F/A-18(136); S-3(105); EA-6B(45), T-45(76), T/AV-8(90) and AH-1(27). These explosives have finite service lives and are replaced during scheduled maintenance. An aircraft may be grounded if a single one of these items does not meet standard. The devices ages at the same rate whether the aircraft is operating in a war time or peace time environment, and thus the requirement is calendar driven. Life support devices such as the Sea Water Activated Release System, FLU-12/P Deck Crew Life Vest Inflator and the FLU-8B/P automatic life vest inflator are essential to crew survival after ejection or being thrown overboard. The budget request provides specific funding for the procurement of thermal battery (CWDR), MK 122 Parachute Deployment Rocket Motor (PDRM), MK 123/124 Underseat Rocket Motors (USRM), JAU-74/B initiator/CCU-146/A Cartridge, F-18 DIFRS, Naval Aircrew Common Ejection Seat (NACES) items. The remaining 823 distinct safety CAD/PADs, with yearly procurements typically less than \$500K, are procured under the misc devices budget line.

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

Reliability Life: Insures the that the CAD/PAD will be acceptable for the assigned service life of the unit as the units are initially fielded through PIPs and second source efforts.

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

Quality Assurance: Provides quality assurance of the product as the lot is being accepted for service use.

Product Improvement Programs: Product Improvement Programs (PIP) are conducted as part of a continuing effort to correct deficiencies in areas of safety, reliability, maintainability, producibility, and to increase the service life of CAD/PADs.

Acceptance Testing: Destructive and non-destructive testing of the production lot to insure product acceptability for service use.

FY07 provides funding to procure JAU-22/B initiator cartridge, CCU-107 impulse cartridge, Thermal battery (CWDR), FLU-12/Inflator (JL09), JAU-74/B initiator/CCU-146/A Cartridge, NACES CADs, other Miscellaneous CADs Under \$500K and associated support.

FY08 provides funding to procure JAU-22/B initiator cartridge, Thermal battery (CWDR), MK 122 Parachute Deploy Rocket Motor, MK 123/124 Underseat Rocket Motor, JAU-74/B initiator/CCU-146/A Cartridge, NACES CADs, other Miscellaneous CAD/PADs Under \$500K and associated support.

FY09 provides funding to procure JAU-22/B initiator cartridge, CCU-107 impulse cartridge, Thermal battery (CWDR), MK 122 Parachute Deploy Rocket Motor, MK 123/124 Underseat Rocket Motor, FLU-12/Inflator (JL09), JAU-74/B initiator/CCU-146/A Cartridge, F-18 DIFRS, NACES CADs, other Miscellaneous CAD/PADs Under \$500K and associated support..

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

Exhibit P-5 Cost Analysis			Weapon System CADS/PAD										DATE: February 2008				
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1			P-1 ITEM NOMENCLATURE 018000, CARTRIDGE ACTUATED DEVICES/PROPELLANT ACTUATED DEVICES														
Cost Code	Element of Cost	ID Code	Dollars in Thousands														
			Prior Years	FY 2007		FY 2008			FY 2009								
			Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost					
	<u>STORES RELEASE</u>																
Q8090	JAU-22/B INITIATOR CTG (MF64)	A		105,000	17.31	1,818	150,000	15.99	2,399	105,000	18.96	1,991					
Q8200	CCU-107 IMPULSE CTG (MT95) (1)	A		180,000		1,303				180,000	5.89	1,060					
	<u>SAFETY</u>																
Q8060	THERMAL BATTERY (CWDR)	A		130	4,384.62	570	251	3,396.00	852	251	3,407.00	855					
Q8070	MK 122 PARACHUTE DEPLOY RCKT MTR (MT29)	A					296	4,037.16	1,195	672	4,697.92	3,157					
Q8071	MK 123 UNDERSEAT ROCKET MOTOR (MT30)	A					49	9,107.00	446	49	9,197.00	451					
Q8081	MK 124 UNDERSEAT ROCKET MOTOR (MT31)	A					107	9,107.00	974	107	9,197.00	984					
Q8140	FLU-12/P INFLATOR (JL09)	A		15,000	146.88	2,203				15,178	140.19	2,128					
Q8160	JAU-74 INIT/CCU-146 CTG (WB15/16)	A				1,603			1,907			1,961					
Q8180	F-18 DIFRS (SR95/WB19)	A										801					
Q8300	NAVY AIRCREW COMMON EJECTION SEAT (NACES)	A				703			1,369			1,693					
Q8600	MISC DEVICES UNDER \$500K (2)	A				15,247			21,589			17,859					
Q8800	INTEGRATED LOGISTICS SUPPORT (ILS)	A				469			1,164			1,197					
Q8820	RELIABILITY LIFE	A							758			791					
Q8830	PRODUCTION ENGINEERING					2,993			4,560			4,709					
Q8840	QUALITY ASSURANCE					537			614			662					
Q8850	PRODUCT IMPROVEMENT PROGRAM (PIP)					1,369			2,718			2,862					
Q8860	ACCEPTANCE TESTING					1,947			3,410			3,483					
	Total			293,562		30,762			43,956			46,644					

NOTE: (1) Contract award to 2 vendors. See P5A for unit cost.

NOTE: (2) Miscellaneous Devices encompasses the remaining 835 distinct devices procured under this budget item. These devices have yearly budget requirements that typically do not exceed \$500K.

Totals may not add due to rounding.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System CADS/PADS			A. DATE February 2008		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1					018000, CARTRIDGE ACTUATED DEVICES/PROPELLANT ACTUATED DEVICES					J1Q8
Cost Element/Fiscal Year	Qty	Unit Cost (\$000)	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available
<u>STORES RELEASE</u>										
JAU-22/B INITIATOR CTG (MF64)										
2007	105,000	17.31	NAVICP	Oct-06	C-FP	AMTEC CORPORATION, JANESVILLE, WI	Dec-06	Jun-07	Yes	N/A
2008	150,000	15.99	NAVICP	Oct-07	C-FP	BULOVA TECHNOLOGIES LLC LANCASTER PA 17604	Nov-07	Dec-08	Yes	N/A
2009	105,000	18.96	NAVICP	Oct-08	C-FP	TBD	Apr-09	Apr-10	Yes	N/A
CCU-107 IMPULSE CTG (MT95)										
2007	120,000	6.00	NAVICP	Oct-06	C-FP	TECHNICAL ORDNANCE, INC., SAINT BONIFACIUS, MN	Mar-07	Jan-08	Yes	N/A
2007	60,000	9.72	NAVICP	Oct-06	C-FP	CAPCO INCORPORATED GRAND JUNCTION, CO	Mar-07	Jan-08	Yes	N/A
2009	180,000	5.89	NAVICP	Oct-08	C-FP	TBD	Apr-09	Apr-10	Yes	N/A
<u>SAFETY</u>										
THERMAL BATTERY (CWDR)										
2007	130	4,384.62	NAVAIR	Oct-06	C-FP	MARTIN-BAKER A/CRT C, MIDDLESEX GB	May-07	Apr-08	Yes	N/A
2008	251	3,396.00	NAVAIR	Oct-07	C-FP	TBD	Apr-08	Apr-09	Yes	N/A
2009	251	3,407.00	NAVAIR	Oct-08	C-FP	TBD	Apr-09	Apr-10	Yes	N/A

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System CADS/PADS			A. DATE February 2008		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1					018000, CARTRIDGE ACTUATED DEVICES/PROPELLANT ACTUATED DEVICES					J1Q8
Cost Element/FiscalYear	Qty	Unit Cost (\$000)	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available
MK 122 PARACHUTE DEPLOY RCKT MTR (MT29)										
2008	296	4,037.16	NAVICP	Oct-07	C-FP	TBD	Apr-08	Apr-09	Yes	N/A
2009	672	4,697.92	NAVICP	Oct-08	C-FP	TBD	Apr-09	Apr-10	Yes	N/A
MK 123 UNDERSEAT ROCKET MOTOR (MT30)										
2008	49	9,107.00	NAVICP	Oct-07	C-FP	TBD	Apr-08	Apr-09	Yes	N/A
2009	49	9,197.00	NAVICP	Oct-08	C-FP	TBD	Apr-09	Apr-10	Yes	N/A
MK 124 UNDERSEAT ROCKET MOTOR (MT31)										
2008	107	9,107.00	NAVICP	Oct-07	C-FP	TBD	Apr-08	Apr-09	Yes	N/A
2009	107	9,197.00	NAVICP	Oct-08	C-FP	TBD	Apr-09	Apr-10	Yes	N/A
FLU-12/P INFLATOR (JL09)										
2007	15,000	146.88	NAVICP	Oct-06	SS-FP	CONAX FLORIDA CORPORATION, SAINT PETERSBURG, FL	Dec-06	Jan-08	Yes	N/A
2009	15,178	140.19	NAVICP	Oct-08	C-FP	TBD	Apr-09	Apr-10	Yes	N/A

BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											February 2008	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1							018100, AIRCRAFT ESCAPE ROCKETS					
Program Element for Code B Items: 0204162N							Other Related Program Elements					
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program	
Quantity										0	0	
Cost (\$M)	\$117.2	A	\$11.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$128.2	

MISSION DESCRIPTION:

This program provides funding for rocket motors, rocket catapults and catapults used to eject aircrewmembers from disabled aircraft. The program is structured to meet replacement requirements that are based on aircraft inventories and the escape rocket/catapults service lives. The devices age at the same rate whether operating in a war or peace-time environment, and thus the requirement is calendar driven. An aircraft containing a single escape rocket/catapult not up to man-rated standards is grounded for safety-of-flight. Spare inventories are limited to the lowest level that can be maintained without causing aircraft grounding due to shortfalls. Devices are also used to function as part of aircraft emergency safety systems.

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

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

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

FY07 provides funding to procure: MK 122 parachute deployment rocket motors (MT29), MK 123/124 underseat rocket motors (MT30/MT31), Reliability Life, Product Improvement Program (PIP), various miscellaneous devices, and associated support.

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

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a								DATE: February 2008			
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1							P-1 ITEM NOMENCLATURE 018100, AIRCRAFT ESCAPE ROCKETS				
Procurement Items	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Q9070 MK 122 PARACHUTE DEPLOY RCKT MTR (MT29)	A										
Quantity			708								
Funding			2,968	0	0						
Q9080 MK 123 UNDERSEAT ROCKET MOTOR (MT30)	A										
Quantity			28								
Funding			277	0	0						
Q9081 MK 124 UNDERSEAT ROCKET MOTOR (MT31)	A										
Quantity			38								
Funding			376	0	0						
Q9130 MISC DEVICES UNDER \$500K	A										
			3,207	0	0						
Q9800 INTEGRATED LOGISTICS SUPPORT (ILS)											
			291	0	0						
Q9820 RELIABILITY LIFE	A										
			523	0	0						
Q9830 PRODUCTION ENRG SUPPORT (PES)-NAVY											
			1,369	0	0						
Q9850 PRODUCT IMPROVEMENT PROGRAM											
			912	0	0						
Q9860 Acceptance Testing											
			1,061	0	0						
Total P-1 Funding		117,200	10,984	0	0						

Totals may not add due to rounding

DD Form 2454, JUN 86

BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											February 2008	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1							018200, AIR EXPENDABLE COUNTERMEASURES Y1QA					
Program Element for Code B Items: RDT&E 0604270N							Other Related Program Elements					
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity											Cont	Cont
Cost (\$M)	\$389.6	A/B		\$80.6	\$84.6	\$79.8	\$80.6	\$82.1	\$83.9	\$85.6	Cont	Cont

MISSION DESCRIPTION:

The Airborne Expendable Countermeasures (AECM) line provides funding for procurement of countermeasure self-protection devices for all Navy and Marine Corps tactical, rotary and other fixed-wing aircraft. The AECM Program is divided into the following threat related categories: (a) air-launched chaff, (b) Radio Frequency (RF) Active Jammers, (c) infrared (IR) decoys, (d) associated impulse cartridges, and (e) support costs.

Chaff Countermeasures: Procurement of RR-129A operational round and RR-144A training rounds are in support of all airframes except the USMC KC-130J/T. Procurement of the RR144A and 1X1X8" RR188 training rounds are necessary because they do not interfere with Federal Aviation Administration (FAA) radars. The RR170A is the operational round procured in support of the KC-130J/T and UC-35D.

Active Jammers: The Advanced Airborne Expendable Decoy (AAED), part of the ALE-50 program, is being replaced by the Fiber Optic Towed Decoy (FOTD) which is currently in DT/OT. The FOTD is part of the Integrated Defensive Electronic Countermeasure (IDECM) Radio Frequency Countermeasure (RFCM) program. The unit price increase is a result of the revision to the cost model for the ALE-55 (FOTD) which eliminated USAF quantities - approximately 770 units per year and updated material and labor costs which was done to support the planned Milestone decision and evaluation of the LRIP contract award. AAED and FOTD were developed under PE 0604270N RDT&E, Project E2175.

IR Decoys: The MJU-49 is currently used by all aircraft except the KC130J. The SM875 is a dedicated, low cost training device. The transition of the manufacture of MJU55 from government to private industry will occur in FY 2008. The MJU57 provides a kinematic IRCM. Procurement of advanced spectral countermeasures (MJU66 and MJU67) will begin in FY 2009. Procurement of 1X1X8" MJU66 in support of KC-130J/T and UC-35D will begin in FY 2009, and the MJU-67 in support of strike, assault, and assault support on transport/reconnaissance aircraft will begin in FY 2010. The MJU63 and MJU65 are two chambered IRCM devices that represent the first pre-emptive IRCM. Product Improvement line will qualify MJU63, MJU65, MJU66 and MJU67, fund acquisition of test assets, Operational Assessment and stand-up of initial production capability of the spectral countermeasures at Crane Army Ammunition Activity.

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

Support costs: Provide for required Production Engineering (PE), Product Improvement (PIP), Quality Assurance (QA), Acceptance Test and Evaluation (AT&E), and Integrated Logistic Support (ILS) by NAVAIR engineering/cognizant field activities.

Received \$7.966M in FY07 GWOT.

FY2008 funding total includes \$6.625M received in the 2008 Consolidated Appropriation Act, Division L.

FY2008 funding totals do not include \$6.625M previously requested for current FY2008 GWOT requirements.

Exhibit P-5 Cost Analysis					Weapon System					DATE:	
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE						
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1					018200, AIR EXPENDABLE COUNTERMEASURES Y1QA						
Dollars in Thousands											
Element of Cost	ID Code	Prior Years	FY 2007			FY 2008			FY 2009		
		Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost
<u>ACTIVE JAMMERS</u>											
ALE-50 (AAED)	A	40,009	335	23,824.00	7,981	250	24,000.00	6,000			
ALE-55 (FOTD)	B	6,937				345	81,820.39	28,228	558	44,306.75	24,723
<u>IR DECOYS</u>											
MJU-49/B DECOY DEVICE	A	86,221	239,296	112.49	26,919	91,889	114.66	10,536	69,120	122.00	8,433
MJU-55 COMPANION	A	7,651	35,537	225.71	8,021	36,450	119.22	4,346	55,000	131.73	7,245
MJU-55 COMPANION (FY07 SUPPLEMENTAL)	A		17,280	150.34	2,598						
MJU-57 KINEMATIC	A	19,460	46,000	170.00	7,820	40,000	165.00	6,600	45,000	160.00	7,200
MJU-57 KINEMATIC (FY07 SUPPLEMENTAL)	A		31,577	170.00	5,368						
MJU-57 KINEMATIC (FY08 SUPPLEMENTAL)	A					40,152	165.00	6,625			
MJU-61	A	531	10,000	70.56	706						
MJU-63	A										
MJU-65	A										
MJU-66	A								70,400	188.00	13,235
MJU-67	A										
SM875B	A	6,025	249,160	14.23	3,546	200,000	14.50	2,900	140,000	14.80	2,072
<u>IMPULSE CARTRIDGES</u>											
CCU-136A/A (HERO SAFE)	A	23,508	83,767	4.22	353	648,000	3.47	2,249	400,000	3.54	1,416
CCU-145A	A					140,000	9.00	1,260	60,000	9.18	551
<u>CHAFF COUNTERMEASURES</u>											
RR-129A CHAFF CM	A	16,475									
RR-144A TRAINING CHAFF	A	5,474	119,719	9.22	1,104	86,400	9.45	816	86,400	9.64	833
RR-170A CHAFF 1X1	A	164	19,380	2.58	50	45,360	2.70	122			
<u>SUPPORT COSTS</u>											
ILS		6,328			847			1,091			1,059
PRODUCTION ENGINEERING SUPPORT		43,837			4,311			3,849			4,160
PRODUCT IMPROVEMENT PROGRAM		54,446			5,408			4,167			4,230
ACCEPTANCE TEST & EVALUATION		72,560			5,577			5,851			4,649
Total		389,625			80,607			84,640			79,805

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2008		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1					018200, AIR EXPENDABLE COUNTERMEASURES					Y1QA
Cost Element/Fiscal Year	Qty	Unit Cost (\$000)	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available
<u>ACTIVE JAMMERS</u>										
ALE-50 (AAED)										
2007	335	23,824.00	WARNER ROBINS AFB, GEORGIA	Feb-06	SS-FP	RAYTHEON COMPANY, GOLETA, CA	Jun-07	Aug-08	YES	
2008	250	24,000.00	WARNER ROBINS AFB, GEORGIA	Jan-07	SS-FP	RAYTHEON COMPANY, GOLETA, CA	Apr-08	Jan-09	YES	
ALE-55 (FOTD)										
2008	345	81,820.39	NAVAIR	Jan-08	SS-FP	BAE SYSTEMS NASHUA, NH	Mar-08	Mar-09	YES	
2009	558	44,306.75	NAVAIR	Oct-08	SS-FP	BAE SYSTEMS NASHUA, NH	Nov-08	Feb-10	YES	
<u>IR DECOYS</u>										
MJU-32/B Rotary Wing Decoy										
2005	39,039	29.10	NAVICP	Dec-04	C-FP	KILGORE FLARES COMPANY LLC, TOONE, TN	Nov-04	Dec-05	YES	
MJU-49/B DECOY DEVICE										
2007	239,296	112.49	NAVICP	Oct-06	SS-FP	ALLOY SURFACES COMPANY, INC., ASTON, PA	Feb-07	Jun-07	YES	
2008	91,889	114.66	NAVICP	Oct-07	SS-FP	ALLOY SURFACES COMPANY, INC., ASTON, PA	Dec-07	Sep-08	YES	
2009	69,120	122.00	NAVICP	Oct-08	SS-FP	ALLOY SURFACES COMPANY, INC., ASTON, PA	Feb-09	Apr-09	YES	

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2008		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1					018200, AIR EXPENDABLE COUNTERMEASURES					Y1QA
Cost Element/Fiscal Year	Qty	Unit Cost (\$000)	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available
MJU-55 COMPANION										
2006	32,640	150.34	CAAA	Aug-05	SS-FP	CRANE ARMY AMMUNI ACT C, CRANE IN	Feb-06	Oct-07	YES	
2007	14,400	150.34	CAAA	Dec-06	SS-FP	CRANE ARMY AMMUNI ACT C, CRANE IN	Mar-07	Jan-08	YES	
2007	21,137	277.05	NAVICP	Dec-06	C-FP	KILGORE FLARES COMPANY LLC, TOONE, TN	Mar-07	Jun-08	YES	
(SUPP) 2007	17,280	150.34	CAAA	Jun-07	SS-FP	CRANE ARMY AMMUNI ACT C, CRANE IN	Jun-07	Mar-08	YES	
2008	36,450	119.22	NAVICP	Dec-07	C-FP	CRANE ARMY AMMUNI ACT C, CRANE IN	May-08	Aug-08	YES	
2009	55,000	131.73	NAVICP	Dec-08	C-FP	TBD	Dec-08	Jan-09	YES	
MJU-57 KINEMATIC										
2006	39,550	170.00	CAAA	Jan-06	SS-FP	CRANE ARMY AMMUNI ACT C, CRANE IN	Feb-06	Jan-08	YES	
2007	46,000	170.00	CAAA	Jan-07	SS-FP	CRANE ARMY AMMUNI ACT C, CRANE IN	Nov-06	May-08	YES	
(SUPP) 2007	31,577	170.00	CAAA	Jun-07	SS-FP	CRANE ARMY AMMUNI ACT C, CRANE IN	Jun-07	Aug-08	YES	
2008	40,000	165.00	CAAA	Jan-08	SS-FP	CRANE ARMY AMMUNI ACT C, CRANE IN	May-08	Oct-08	YES	
(SUPP) 2008	40,152	165.00	CAAA	Jan-08	SS-FP	CRANE ARMY AMMUNI ACT C, CRANE IN	May-08	Jan-09	YES	
2009	45,000	160.00	CAAA	Jan-09	C-FP	CRANE ARMY AMMUNI ACT C, CRANE IN	Dec-08	Apr-09	YES	
MJU-61										
2007	10,000	70.56	CAAA	Jan-07	C-FP	CRANE ARMY AMMUNI ACT C, CRANE IN	Feb-07	Jul-07	YES	

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2008		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1					018200, AIR EXPENDABLE COUNTERMEASURES					Y1QA
Cost Element/Fiscal Year	Qty	Unit Cost (\$000)	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available
MJU-66	2009	70,400	188.00	NAVICP	Nov-08	C-FP	TBD	Apr-09	Jun-09	YES
SM875B	2006	250,841	14.42	NAVICP	Jan-06	C-FP	KILGORE FLARES COMPANY LLC, TOONE, TN	Jul-06	Nov-06	YES
	2007	249,160	14.23	NAVICP	Jan-07	C-FP	KILGORE FLARES COMPANY LLC, TOONE, TN	Mar-07	Nov-07	YES
	2008	200,000	14.50	NAVICP	Jan-08	C-FP	TBD	May-08	Nov-08	YES
	2009	140,000	14.80	NAVICP	Jan-09	C-FP	TBD	May-09	Nov-09	YES
<u>IMPULSE CARTRIDGES</u>										
CCU-136A/A (HERO SAFE)	2007	83,767	4.22	NAVICP	Dec-06	C-FP	CAPCO, INC GRAND JUNCTION, CO	Aug-07	Sep-07	YES
	2008	648,000	3.47	NAVICP	Dec-07	C-FP	TBD	May-08	Sep-08	YES
	2009	400,000	3.54	NAVICP	Dec-08	C-FP	TBD	May-09	Sep-09	YES
CCU-145A	2004	60,000	10.00	NAVICP	Jun-04	C-FP	STRESAU WEST, INC EDGEMONT, SC	Feb-06	May-07	YES
	2005	62,178	9.58	NAVICP	Jun-05	C-FP	STRESAU WEST, INC EDGEMONT, SC	Feb-06	Feb-08	YES
	2008	140,000	9.00	NAVICP	Jan-08	C-FP	TBD	May-08	Oct-08	YES
	2009	60,000	9.18	NAVICP	Jan-09	C-FP	TBD	May-09	Oct-09	YES

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2008		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1					018200, AIR EXPENDABLE COUNTERMEASURES					Y1QA
Cost Element/Fiscal Year	Qty	Unit Cost (\$000)	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available
<u>CHAFF COUNTERMEASURES</u>										
RR-144A TRAINING CHAFF										
2007	119,719	9.22	NAVICP	Jan-07	C-FP	ARMTEC DEFENSE PRODUCTS CO INC, COACHELLA, CA	Apr-07	Aug-07	YES	
2008	86,400	9.45	NAVICP	Jan-08	C-FP	TBD	Apr-08	Dec-08	YES	
2009	86,400	9.64	NAVICP	Jan-09	C-FP	TBD	Apr-09	Dec-09	YES	
RR-170A CHAFF 1X1										
2007	19,380	2.58	NAVICP	Oct-06	C-FP	ARMTEC DEFENSE PRODUCTS CO INC, COACHELLA, CA	Apr-07	Dec-07	YES	
2008	45,360	2.70	NAVICP	Oct-07	C-FP	TBD	Apr-08	Mar-09	YES	

BUDGET PRODUCTION SCHEDULE, P-21					DATE February 2008						
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS					Weapon System		P-1 ITEM NOMENCLATURE 018200 AIRBORNE EXPENDABLE C/M				
Item	Manufacturer's Name and Location		Production Rate			Procurement Leadtimes					Unit of Measure
			MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	
FOTD/IDECM	BAE, Nashua, NH		TBD	TBD	TBD		8		12	20	E
AAED (ALE-50)	Raytheon, Goleta, CA		300	1680	3600		5		17	22	E
MJU-49B	Alloy, Chester Twنش, PA		72	216	216		8		4	12	K
MJU-55	Crane Army Ammo Activity		12	60	108		7		9	16	K
MJU-55	Kilgore Flares, Toone, TN		12	60	108		5		15	20	K
MJU-57	Crane Army Ammo Activity		12	36	96		7		5	12	K
MJU-66	TBD		TBD	TBD	TBD		TBD		TBD	TBD	K
MJU-64	Alloy, Chester Twنش, PA		46	72	72		8		6	14	K

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2006												FISCAL YEAR 2007												B A L													
						2005						CALENDAR YEAR 2006						CALENDAR YEAR 2007																									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P														
						AAED (RAYTHEON)	05	AF	1257		1257																																
AAED (RAYTHEON)	06	AF	862		862								A																														862
AAED (RAYTHEON)	07	N	335		335																							A													335		
AAED (RAYTHEON)	07	AF	934		934																									A											934		
MJU-49B (ALLOY)	07	N	239.3		239.3																						A				0.1	5.1	18.0	18.0								198.1	
MJU-55 (KILGORE)	07	N	21.1		21.1																																				21.1		
MJU-55 (CAAA)	07	N	14.4		14.4																								A													14.4	
MJU-55 (CAAA) SUPPLEMENTAL	07	N	17.3		17.3																																					17.3	
MJU-57 (CAAA)	06	N	39.6		39.6						A																														39.6		
MJU-57 (CAAA)	07	N	46.0		46.0																								A													46.0	
MJU-57 (CAAA) SUPPLEMENTAL	07	N	31.6		31.6																																						31.6

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2008												FISCAL YEAR 2009												B A L											
						2007			CALENDAR YEAR 2008									CALENDAR YEAR 2009																							
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P												
						AAED (RAYTHEON)	06	AF	862		862	24	76	76	76	76	76	76	76	76	78																				
AAED (RAYTHEON)	07	N	335		335											48	96	96	96	96	96	96	96																		
AAED (RAYTHEON)	07	AF	934		934																																				
AAED (RAYTHEON)	08	N	250		250																																				
FOTD/IDECM (BAE)	08	N	345		345																																				
FOTD/IDECM (BAE)	09	N	558		558																																				
MJU-49B (ALLOY)	07	N	239.3	41.2	198.1	18	18	18	18	18	18	18	18	18	0.1																										
MJU-49B (ALLOY)	08	N	91.9		91.9																																				
MJU-49B (ALLOY)	09	N	69.1		69.1																																				
MJU-55 (KILGORE)	07	N	21.1		21.1									8.6	8.6	3.9																									
MJU-55 (CAAA)	07	N	14.4		14.4			0.5	12	1.9																															
MJU-55 (CAAA) SUPPLEMENTAL	07	N	17.3		17.3																																				
MJU-55 (TBD)	08	N	70.0		70.0																																				
MJU-55 (TBD)	09	N	55.0		55.0																																				
MJU-57 (CAAA)	06	N	39.6		39.6			2.9	7.2	14.4	14.4	0.7																													
MJU-57 (CAAA)	07	N	46.0		46.0																																				
MJU-57 (CAAA) SUPPLEMENTAL	07	N	31.6		31.6																																				
MJU-57 (CAAA)	08	N	40.0		40.0																																				
MJU-57 (CAAA) SUPPLEMENTAL	08	N	40.2		40.2																																				
MJU-57 (CAAA)	09	N	45.0		45.0																																				
MJU-64 (ALLOY)	05	N	46.5	41.5	5	5																																			
MJU-66 (TBD)	09	N	70.4		70.4																																				

Remarks:

BUDGET PRODUCTION SCHEDULE, P-21							DATE February 2008																																		
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS							Weapon System							P-1 ITEM NOMENCLATURE																											
														018200 AIRBORNE EXPENDABLE C/M																											
						Production Rate			Procurement Leadtimes																																
Item	Manufacturer's Name and Location					MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																											
FOTD/IDECM	BAE, Nashua, NH					TBD	TBD	TBD		8		12	20	E																											
AAED (ALE-50)	Raytheon, Goleta, CA					300	1680	3600		5		17	22	E																											
MJU-49B	Alloy, Chester Twنش, PA					72	216	216		8		4	12	K																											
MJU-55	Crane Army Ammo Activity					12	60	108		7		9	16	K																											
MJU-57	Crane Army Ammo Activity					12	36	96		7		5	12	K																											
MJU-66	TBD					TBD	TBD	TBD		TBD		TBD	TBD	K																											
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010												FISCAL YEAR 2011												B A L											
						2009			CALENDAR YEAR 2010									CALENDAR YEAR 2011																							
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P												
FOTD/IDECM (BAE)	08	N	345	215	130	40	40	40	10																																
FOTD/IDECM (BAE)	09	N	558		558					38	50	50	50	50	50	50	50	50	50	50	50	50	20																		
MJU-66 (TBD)	09	N	70.4	32	38.4	8	8	8	8	6.4																															

Remarks:

BUDGET ITEM JUSTIFICATION SHEET

DATE:

P-40

February 2008

APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE				
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS							019400, JET ASSISTED TAKE OFF (JATOS)				
Program Element for Code B Items:							Other Related Program Elements				
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity										Cont	Cont
Cost (\$M)	\$37.5	A	\$3.8	\$3.1	\$3.2	\$3.3	\$3.2	\$3.2	\$3.3	Cont	Cont

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

Intended use: Two MK117s are used to launch one BQM 74C target.

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

The current budget profile provides funding for MK117 procurement and associated support costs.

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS											DATE:	
P40-A											February 2008	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1							019400, JET ASSISTED TAKE OFF (JATOS)					
Procurement Items	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program	
MK 117 MOD O ROCKET MOTOR												
Quantity	A	7,057	753	550	596					Cont	Cont	
Funding		27,169	3,116	2,328	2,593					Cont	Cont	
Other Costs		10,336	676	773	585					Cont	Cont	
Total P-1 Funding		\$37,504	\$3,792	\$3,101	\$3,178					Cont	Cont	

CLASSIFICATION: UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE MK 258 MOD 1 (FOR RAMICS) SUBHEAD NO. 71RA BLI: 0196							
Program Element for Code B Items 0604373N AIRBORNE MINE COUNTERMEASURES					Other Related Program Elements 0204302N							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	CONT	0
COST (In Millions)	0.0	B		0.0	0.0	1.0	2.0	1.5	3.0	3.0	CONT	10.5
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>The Rapid Airborne Mine Clearance System (RAMICS) MIW program will satisfy the U.S. Navy's need for a rapid mine clearance capability required to neutralize near-surface and surface (floating) moored sea mines. RAMICS will use geo-location data provided by other minehunting and mine reconnaissance systems, use a laser system to reacquire targets and to direct the fire of supercavitating projectiles that will render the mines inoperable. RAMICS includes the following major subsystems and components:</p> <ul style="list-style-type: none"> (a) GunSubsystem (b) Munition Subsystem - MK258 Mod 1 Armor Piercing, Fin Stabilized, Discarding Sabot-Tracer (APFSDS-T) (c) Targeting Sensor Subsystem. (d) Fire Control Subsystem. <p>The system will be deployed from the MH-60S helicopter and will provide organic airborne mine defense as part of Littoral Combat Ship (LCS) Mine Warfare Mission Module. This capability will be of critical importance in littoral zones, confined straits, choke points, and the Amphibious Objective Area (AOA).</p> <p>RAMICS procurements will be funded by WPN for the RAMICS combat system, PANMC for RAMICS projectile ammunition program.</p>												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS			Weapon System							DATE		
APPROPRIATION/BUDGET ACTIVITY			ID Code		P-1 LINE ITEM NOMENCLATURE							
PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1			B		MK 258 MOD 1 (FOR RAMICS)							
					SUBHEAD NO. 71RA							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
RA077	EQUIPMENT											
	<u>Sponsor: N85 - EXPEDITIONARY WARFARE</u>											
	MK 258 MOD 1		0	0	0.0	0	0	0.0	0	3275	295.3	967
	N85 Subtotal		0		0			0				967
	TOTAL EQUIPMENT		0		0			0				967
	TOTAL		0		0			0				967

CLASSIFICATION:		UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE MK 258 MOD 1 (FOR RAMICS) BLIN: 0196				SUBHEAD 71RA	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009 RA077 MK 258 MOD 1	3275	295.3	TBD	TBD	TBD	TBD	TBD	TBD		

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40									DATE: February 2008				
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1							P-1 ITEM NOMENCLATURE 5"/54 GUN AMMUNITION						
Program Element for Code B Items: SUBHEAD NO. A1AC BLIN: 025000							Other Related Program Elements						
	Prior Years	ID Code			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
QUANTITY													
COST (In Millions)					\$37.9	\$28.8	\$21.0	\$29.8	\$33.6	\$37.2	\$46.3		
<u>ITEM DESCRIPTION/JUSTIFICATION:</u>													
5"/54 ammunition is fired from cruiser and destroyer type of combatant ships against air, surface, and shore targets. Program procures three types of propelling charges, five types of high-explosive projectiles, two specialty projectiles, two pure training rounds and several ancillary rounds (dummy, gage and test). Program also supports newly developed multi-function fuze and multi-option fuze modernization.													
<u>PROCUREMENT:</u> The funds are required to procure components, load and assemble complete rounds and conduct acceptance tests.													
<u>PRODUCTION ENGINEERING:</u> Funds requested provide engineering support for items procured in same fiscal year. Support efforts include analysis of producibility and production operations; preparation, test and technical evaluation of engineering changes to correct deficiencies in the production item; preparation, test and technical evaluation of waivers and deviations; value engineering; review and evaluation of production design data and documentation; production configuration control; and other related engineering function which are integral to an item's manufacture.													

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2008
--	-------------------------------

APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1	P-1 ITEM NOMENCLATURE 5"/54 GUN AMMUNITION
---	--

Program Element for Code B Items: SUBHEAD NO. A1AC	Other Related Program Elements
BLIN: 025000	

	Prior Years	ID Code			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
QUANTITY													
COST (In Millions)					\$37.9	\$28.8	\$21.0	\$29.8	\$33.6	\$37.2	\$46.3		

CONTINUED:

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

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

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

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

SUPPLEMENTAL: Ammunition being procured with Supplemental Dollars.

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

FY2007 funding total includes \$11.0M received in GWOT supplemental.

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: February 2008		
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1				ID Code 025000	P-1 ITEM NOMENCLATURE/SUBHEAD 5"/54 GUN AMMUNITION SUBHEAD NO. A1AC										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
AC100	5in54 AMMUNITION COMPONENTS 5"/54 CHG, PROP, FULL, MK 67, PROJ,5/54 KE-ET 5"/54 PROJ, MULTI OPTION FUZE	D326 DA15 MOFN					25,884	595.50	15,414	9,360	655.61	6,137	6,572	1597.34	10,498
										6,720	1304.58	8,766	5,000	1332.76	6,664
AC101	PROJ,5/54 KE-ET 5"/54 PROJ, MULTI OPTION FUZE PE/QA SMCA	DA15 MOFN					8,232	1001.55	8,245						
							5,248	525.00	2,755						
									21			28			33
AC830	PRODUCTION ENGINEERING								2,350			2,403			2,513
AC850	PRODUCT IMPROVEMENT								2,733			3,247			866
AC893	RENOVATION COMPONENTS								5,857			7,880			
AC894	GAUGE REQUIREMENTS								274			362			385
AC895	NON-STANDARD								239						
SUBTOTAL (PAGE 1 OF P5)															
									37,888			28,823			20,959

DD FORM 2446, JUN 86

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1					5"/54 GUN AMMUNITION				A1AC	
BLIN: 025000										
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
AC100										
5in54 AMMUNITION COMPONENTS										
5"/54 CHG, PROP, FULL, MK 67, UNIVERSAL D326										
FY 2003	6114	669.18	JMC ROCK ISLAND	Oct-02	MIPR	MCALESTER AAP	Mar-04	May-08	YES	
FY 2005	32097	272.64	JMC ROCK ISLAND	Oct-04	MIPR	MCALESTER AAP	Feb-05	Jan-08	YES	
FY 2006	30223	528.97	JMC ROCK ISLAND	Oct-05	MIPR	MCALESTER AAP	Feb-06	Jun-09	YES	
FY 2007	25884	595.50	JMC ROCK ISLAND	Oct-06	MIPR	MCALESTER AAP	Dec-06	Jan-10	YES	
FY 2008	9360	655.61	JMC ROCK ISLAND	Oct-07	MIPR	UNKNOWN	Feb-08	May-10	YES	
PROJ,5/54 KE-ET DA15										
FY 2009	6572	1597.34	JMC ROCK ISLAND	Oct-08	MIPR	UNKNOWN	Feb-09	Sep-11	NO	Jul-08
5"/54 PROJ, MULTI OPTION FUZE - NAVY MOFN										
FY 2008	6720	1304.58	NSWC CRANE	Oct-07	CONTRACT	UNKNOWN	Mar-08	Feb-10	YES	
FY 2009	5000	1332.76	JMC ROCK ISLAND	Oct-08	MIPR	UNKNOWN	Mar-09	Feb-11	NO	Jul-08
AC101										
PROJ,5/54 KE-ET DA15										
FY 2007	8232	1001.55	NSWC CRANE	Oct-06	MIPR	CRANE AAA	Jul-07	Dec-08	YES	
5"/54 PROJ, MULTI OPTION FUZE - NAVY MOFN										
FY 2007	5248	525.00	NSWC DAHLGREN	Oct-06	CONTRACT	KDI, CINCINNATI, OH	Dec-07	Sep-08	YES	
D. REMARKS										
NOTE: All items shown are priced with available GFM.										

DD Form 2446-1, JUL 87

Appropriation Procurement Ammunition Navy & Marine Corps	Production Schedule	Date February 2008
---	---------------------	-----------------------

Budget Activity 1 Navy Ammunition	P-1 Item Nomenclature 5"/54 GUN AMMUNITION	Subhead No. A1AC
--------------------------------------	---	---------------------

Cost Code	Item/Mfr	Prg Yr	U / M	S e r v	Prog Qty	Oct 1		Fiscal Year 2008												Fiscal Year 2009												Fiscal Year 2010												Later
						Acc Prior	Bal Due	CY 07			Calendar Year 2008									Calendar Year 2009									Calendar Year 2010															
								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
AC100	D326 - 5"/54 CHG, PROP, FULL, MK 67, UNIVERSAL																																											
	MCALESTER AAP	03	K	N	6.1		6.1																																					
	MCALESTER AAP	05	K	N	32.1		32.1			25.0	7.1																																	
	MCALESTER AAP	06	K	N	30.2		30.2															25.0	5.2																					
	MCALESTER AAP	07	K	N	25.9		25.9																					25.0	.9															
	UNKNOWN	08	K	N	9.4		9.4				A																									9.4								
	TOTALS				103.7		103.7			25.0	7.1											25.0	5.2					25.0	.9						9.4									

Manufacture's Name and Location	Production Rates			Reached D+	Procurement Lead Time				Remarks:
	Min Sust.	1-8-5	Max		Admin Lead Time		Manu- facturing time	Total After 1-Oct	
MCALESTER AAP	7500	25000	50000	Prior 1-Oct	After 1-Oct				
UNKNOWN	7500	25000	50000	5	5	22	27		
				5	5	22	27		
					P-1 Item Shopping List Item No		Page No		
					11		5		

Appropriation	Production Schedule	Date
Procurement Ammunition Navy & Marine Corps		February 2008
Budget Activity	P-1 Item Nomenclature	Subhead No.
1 Navy Ammunition	5754 GUN AMMUNITION	A1AC

Cost Code	Item/Mfr	Prg Yr	U / M	S e r v	Pro g Qty	Oct 1		Fiscal Year 2008												Fiscal Year 2009												Fiscal Year 2010												Later			
						Acc Prior	Bal Due	CY 07			Calendar Year 2008												Calendar Year 2009												Calendar Year 2010												
						FY 08	FY 08	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep				
AC100	MOFN - 5754 PROJ, MULTI OPTION FUZE - NAVY																																														
	UNKNOWN	08	K	N	6.7	6.7																																									
	UNKNOWN	09	K	N	5.0	5.0																																									
	TOTALS				11.7	11.7																																									

Manufacturer's Name and Location	Production Rates			Reached D+	Procurement Lead Time				Remarks:
	Min Sust.	1-8-5	Max		Admin Lead Time		Manu- facturing time	Total After 1-Oct	
UNKNOWN	4500	20000	60000	Prior 1-Oct	After 1-Oct				
				0	6	23	29		
				0	6	23	29		
				P-1 Item Shopping List Item No			Page No		
				11			8		

Appropriation	Production Schedule	Date	February 2008
---------------	---------------------	------	---------------

Procurement Ammunition Navy & Marine Corps	P-1 Item Nomenclature	Subhead No.
Budget Activity	5"/54 GUN AMMUNITION	A1AC
1 Navy Ammunition		

Cost Code	Item/Mfr	Prg Yr	U / M	S e r v	Pro g Qty	Oct 1		Fiscal Year 2011												Fiscal Year 2012												Fiscal Year 2013									Later					
						Acc Prior	Bal Due	CY 10			Calendar Year 2011												Calendar Year 2012												Calendar Year 2013											
								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Jul	Aug	Sep		
						FY 11	FY 11																																							
AC100	MOFN - 5"/54 PROJ, MULTI OPTION FUZE - NAVY																																													
	UNKNOWN	08	K	N	6.7	6.7																																								
	UNKNOWN	09	K	N	5.0	5.0						5.0																																		
	TOTALS				11.7	6.7	5.0					5.0																																		

Manufacturer's Name and Location	Production Rates			Reached D+	Procurement Lead Time				Remarks:
	Min Sust.	1-8-5	Max		Admin Lead Time		Manu-facturing time	Total After 1-Oct	
UNKNOWN	4500	20000	60000	Prior 1-Oct	After 1-Oct				
				0	6	23	29		
				0	6	23	29		
				P-1 Item Shopping List Item No		Page No			
				11		9			

Appropriation: Procurement Ammunition Navy & Marine Corps
 Production Schedule
 Date: February 2008

Budget Activity: 1 Navy Ammunition
 P-1 Item Nomenclature: 5754 GUN AMMUNITION
 Subhead No.: A1AC

Cost Code	Item/Mfr	Prg Yr	U / M	S e r v	Pro g Qty	Oct 1		Fiscal Year 2008												Fiscal Year 2009												Fiscal Year 2010												Later			
						Acc Prior	Bal Due	CY 07			Calendar Year 2008												Calendar Year 2009												Calendar Year 2010												
								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep				
AC101	MOFN - 5754 PROJ, MULTI OPTION FUZE - NAVY																																														
	KDI CINCINNATI, OH	07	K	N	5.2		5.2																																								
	TOTALS				5.2		5.2																																								

Manufacturer's Name and Location	Production Rates			Reached D+	Procurement Lead Time				Remarks:
	Min Sust.	1-8-5	Max		Admin Lead Time	Manu- facturing time		Total After	
KDI, CINCINNATI, OH	4500	20000	60000	Prior		After	1-Oct	1-Oct	
				Initial	0	6			
Reorder (Previous Source)	0	6	23	29					
				P-1 Item Shopping List Item No		Page No			
				11		11			

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET										DATE:			
P-40										February 2008			
APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE					
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1								INTERMEDIATE CALIBER GUN AMMUNITION					
Program Element for Code B Items:								Other Related Program Elements					
SUBHEAD NO. A1AL								BLIN: 026600					
	Prior Years	ID Code			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
QUANTITY													
COST (In Millions)					\$10.9	\$11.1	\$15.8	\$28.0	\$38.3	\$38.7	\$39.4		
<u>ITEM DESCRIPTION/JUSTIFICATION:</u>													
<p>The intermediate caliber cartridge is a family of fixed rounds of ammunition for use in shipboard intermediate caliber gun weapon systems (GWS). Navy's primary use for an intermediate caliber GWS will be to address both surface and air targets. United States Coast Guard's (USCG) primary use is drug interdiction, homeland defense, and Visit, Board, Search and Seize (VBSS). Intermediate caliber GWS are currently employed on US Navy guided missile frigates (FFGs) and US Coast Guard Cutters. An intermediate caliber GWS is designated for use on the new Littoral Combat Ship (LCS) and DD(X) class of US Navy ships and the USCG National Security Cutter. The program procures both High Explosive service rounds as well as Target Practice and dummy rounds for this GWS.</p>													
<u>PROCUREMENT:</u> The funds are required to procure components, load and assemble complete rounds and conduct acceptance tests.													
<u>PRODUCTION ENGINEERING:</u> Funds requested provide engineering support for items procured in same fiscal year. Support efforts include analysis of producibility and production operations; preparation, test and technical evaluation of engineering changes to correct deficiencies in the production item; preparation, test and technical evaluation of waivers and deviations; value engineering; review and evaluation of production design data and documentation; production configuration control; and other related engineering function which are integral to an item's manufacture.													

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET										DATE: February 2008			
P-40													
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1								P-1 ITEM NOMENCLATURE INTERMEDIATE CALIBER GUN AMMUNITION					
Program Element for Code B Items: SUBHEAD NO. A1AL								Other Related Program Elements BLIN: 026600					
	Prior Years	ID Code			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
QUANTITY													
COST (In Millions)					\$10.9	\$11.1	\$15.8	\$28.0	\$38.3	\$38.7	\$39.4		
<p><u>CONTINUED:</u></p> <p><u>GAUGE:</u> These funds are required to procure the gauges and test equipments necessary to check critical dimensions/parameters of ammunition items and their parts. This is to assure proper mating of parts and subassemblies, assure correct interfacing between the ammunition and guns, and proper ammunition performance.</p> <p><u>SUPPLEMENTAL:</u> Ammunition being procured with Supplemental Dollars.</p> <p>Ammo procured with these funds is procured both through the Single Manager for Conventional Ammunition (SMCA) and Naval Surface Warfare Centers. The most recent SMCA standard/non-standard price list has been used in pricing the SMCA-procured ammo. Pricing for Non-SMCA items has been developed using engineering estimates and recent contract pricing.</p> <p>FY2007 funding total includes \$0.027M received in GWOT supplemental.</p>													

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: February 2008				
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1				ID Code 026600	P-1 ITEM NOMENCLATURE/SUBHEAD INTERMEDIATE CALIBER GUN AMMUNITION SUBHEAD NO. A1AL												
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			Prior Years Total Cost	FY 2007			FY 2008			FY 2009							
				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost					
AL100	INTERMEDIATE CALIBER GUN AMMUNITION COMPONENTS																
	CART., 57MM, 3P MK295	BA22		3,290	3088.75	10,162											
	CART., 57MM TP MK296	BA23					3,958	810.00	3,206				3,418	4186.12	14,308		
	CART., 57MM DUMMY, RAMMABLE	57DM											402	1579.13	635		
	INTERMEDIATE CALIBER SERVICE	ICSV					1,979	3050.00	6,037								
	INTERMEDIATE CALIBER TRAINING	ICTP					1,304	810.00	1,056								
AL101	CART., 57MM, 3P MK295	BA22		9	3088.75	27											
	PE/QA SMCA																
AL830	PRODUCTION ENGINEERING					627											789
AL894	GAUGE REQUIREMENTS					96											48
SUBTOTAL (PAGE 1 OF P5)																	15,780

DD FORM 2446, JUN 86

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD		
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1					INTERMEDIATE CALIBER GUN AMMUNITION				A1AL		
					BLIN: 026600						
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
AL100											
INTERMEDIATE CALIBER GUN AMMUNITION COMPONENTS											
CART., 57MM, 3P MK295 BA22											
FY 2007	3290	3088.75	NSWC CRANE	Oct-06	CONTRACT	UNKNOWN	May-08	May-10	YES		
FY 2009	3418	4186.12	NSWC CRANE	Oct-08	CONTRACT	UNKNOWN	Mar-09	Mar-11	NO	Jul-08	
CART., 57MM TP MK296 BA23											
FY 2006	1843	1509.60	NSWC CRANE	Oct-05	CONTRACT	B A E SYSTEMS LAND & AR	Apr-06	Apr-07	YES		
FY 2008	3958	810.00	NSWC CRANE	Oct-07	CONTRACT	UNKNOWN	Mar-08	Sep-09	YES		
CART., 57MM DUMMY, RAMMABLE 57DM											
FY 2009	402	1579.13	NSWC CRANE	Oct-08	CONTRACT	UNKNOWN	Mar-09	Sep-10	NO	Jul-08	
INTERMEDIATE CALIBER SERVICE ROUND ICSV											
FY 2008	1979	3050.00	NSWC CRANE	Oct-07	CONTRACT	UNKNOWN	Mar-08	Mar-10	YES		
INTERMEDIATE CALIBER TRAINING ROUND ICTP											
FY 2008	1304	810.00	NSWC CRANE	Oct-07	CONTRACT	UNKNOWN	Mar-08	Sep-09	YES		
AL101											
CART., 57MM, 3P MK295 BA22											
FY 2007	9	3088.75	NSWC CRANE	Oct-06	CONTRACT	UNKNOWN	May-08	May-10	YES		

D. REMARKS

NOTE: All items shown are priced with available GFM.

Appropriation										Production Schedule																		Date	
Procurement Ammunition Navy & Marine Corps																												February 2008	
Budget Activity										P-1 Item Nomenclature																		Subhead No.	
1 Navy Ammunition										INTERMEDIATE CALIBER GUN AMMUNITION																		A1AL	

Cost Code	Item/Mfr	Prg Yr	U / M	S e r v	Pro g Qty	Oct 1		Fiscal Year 2008															Fiscal Year 2009												Fiscal Year 2010												Later				
						Acc Prior	Bal Due	CY 07			Calendar Year 2008												Calendar Year 2009												Calendar Year 2010																
						FY 08	FY 08	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep								
AL100	BA23 - CART., 57MM TP MK296																																																		
	B A E SYSTEMS LAND & ARMAN	06	K	N	1.8	.5	1.3																																												
	UNKNOWN	08	K	N	4.0	4.0							A																																						
	TOTALS				5.8	.5	5.3			1.3																																									

Manufacturer's Name and Location	Production Rates			Reached D+	Procurement Lead Time				Remarks:
	Min Sust.	1-8-5	Max		Admin Lead Time		Manu- facturing time	Total After 1-Oct	
				Prior 1-Oct	After 1-Oct				
B A E SYSTEMS LAND & ARMAME	2300	7500	15000						
UNKNOWN	2300	7500	15000						
				Initial	6	6	18	24	
				Reorder (Previous Source)	6	6	18	24	
				P-1 Item Shopping List Item No				Page No	
				12				7	

Appropriation Production Schedule Date **February 2008**

Procurement Ammunition Navy & Marine Corps Subhead No. **A1AL**

Budget Activity P-1 Item Nomenclature **INTERMEDIATE CALIBER GUN AMMUNITION**

1 Navy Ammunition Subhead No. **A1AL**

Cost Code	Item/Mfr	Prg Yr	U / M	S e r v	Pro g Qty	Oct 1		Fiscal Year 2008												Fiscal Year 2009												Fiscal Year 2010												Later			
						Acc	Bal	CY 07			Calendar Year 2008												Calendar Year 2009												Calendar Year 2010												
						Prior	Due	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep				
						FY 08	FY 08																																								
AL100	ICSV - INTERMEDIATE CALIBER SERVICE ROUND																																														
	UNKNOWN	08	K	N	2.0																																										
	TOTALS				2.0	2.0																																									

Manufacturer's Name and Location	Production Rates			Reached D+
	Min Sust.	1-8-5	Max	
UNKNOWN	10000	12600	35280	

Procurement Lead Time	Admin Lead Time		Manufacturing time	Total After 1-Oct	
	Prior 1-Oct	After 1-Oct			
	Initial	0	6	24	30
	Reorder (Previous Source)	0	6	24	30
	P-1 Item Shopping List Item No			Page No	
12			9		

Remarks:

Appropriation		Production Schedule																												Date					
Procurement Ammunition Navy & Marine Corps																														February 2008					
Budget Activity																												P-1 Item Nomenclature				Subhead No.			
1 Navy Ammunition																												INTERMEDIATE CALIBER GUN AMMUNITION				A1AL			

Cost Code	Item/Mfr	Prg Yr	U / M	S e r v	Pro g Qty	Oct 1		Fiscal Year 2008												Fiscal Year 2009												Fiscal Year 2010												Later			
						Acc Prior	Bal Due	CY 07			Calendar Year 2008												Calendar Year 2009												Calendar Year 2010												
								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep				
						FY 08	FY 08																																								
AL100	ICTP - INTERMEDIATE CALIBER TRAINING ROUND																																														
	UNKNOWN	08	K	N	1.3		1.3																																								
	TOTALS				1.3		1.3																																								

Manufacture's Name and Location	Production Rates			Reached D+	Procurement Lead Time				Remarks:
	Min Sust.	1-8-5	Max		Admin Lead Time		Manu-facturing time	Total After	
					Prior 1-Oct	After 1-Oct			
UNKNOWN	2300	7500	15000						
					Initial	0	6	18	24
					Reorder (Previous Source)	0	6	18	24
					P-1 Item Shopping List Item No				Page No
						12			10

Appropriation: Production Schedule Date: February 2008
 Procurement Ammunition Navy & Marine Corps

Budget Activity: 1 Navy Ammunition P-1 Item Nomenclature: INTERMEDIATE CALIBER GUN AMMUNITION Subhead No.: A1AL

Cost Code	Item/Mfr	Prg Yr	U / M	S e r v	Pro g Qty	Oct 1		Fiscal Year 2008												Fiscal Year 2009												Fiscal Year 2010												Later			
						Acc Prior	Bal Due	CY 07			Calendar Year 2008												Calendar Year 2009												Calendar Year 2010												
								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep				
AL101	BA22 - CART., 57MM, 3P MK295																																														
	UNKNOWN	07	EA	N	9		9																																								
	TOTALS				9		9																																								

Manufacturer's Name and Location	Production Rates			Reached D+	Procurement Lead Time				Remarks:
	Min Sust.	1-8-5	Max		Admin Lead Time	Manu- facturing time		Total After	
				Prior 1-Oct		After 1-Oct		1-Oct	
UNKNOWN	10000	12600	35280		8	24	32		
					8	24	32		
				P-1 Item Shopping List Item No			Page No		
				12		11			

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 2008			
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1							P-1 ITEM NOMENCLATURE OTHER SHIP GUN AMMUNITION						
Program Element for Code B Items: SUBHEAD NO. A1AG							Other Related Program Elements BLIN: 027000						
	Prior Years	ID Code			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
QUANTITY													
COST (In Millions)					\$40.1	\$21.6	\$35.1	\$35.8	\$36.7	\$37.4	\$38.0		
<u>ITEM DESCRIPTION/JUSTIFICATION:</u>													
<p>The OSGA program consists of 40 medium caliber types of gun ammunition (20MM, 25MM, 30MM, 40MM). Program provides ammunition in support of active Navy ships, and active and reserve ashore warfare forces including the naval expeditionary combat command (NECC), mobile construction battalions (MCB), amphibious construction battalion (ACB), naval coastal warfare groups/squadrons, mobile security squadrons, fleet combat readiness groups, inshore undersea warfare groups, and other operational units. Program includes support for emergent anti-terrorism/force protection and homeland defense requirements.</p>													
<u>PROCUREMENT:</u> The funds are required to procure components, load and assemble complete rounds and conduct acceptance tests.													
<u>PRODUCTION ENGINEERING:</u> Funds requested provide engineering support for items procured in same fiscal year. Support efforts include analysis of producibility and production operations; preparation, test and technical evaluation of engineering changes to correct deficiencies in the production item; preparation, test and technical evaluation of waivers and deviations; value engineering; review and evaluation of production design data and documentation; production configuration control; and other related engineering function which are integral to an item's manufacture.													

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2008
--	-------------------------------

APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1	P-1 ITEM NOMENCLATURE OTHER SHIP GUN AMMUNITION
---	---

Program Element for Code B Items: SUBHEAD NO. A1AG	Other Related Program Elements
BLIN: 027000	

	Prior Years	ID Code			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
QUANTITY													
COST (In Millions)					\$40.1	\$21.6	\$35.1	\$35.8	\$36.7	\$37.4	\$38.0		

CONTINUED:

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

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

SUPPLEMENTAL: Ammunition being procured with Supplemental Dollars.

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

FY07 funding total includes \$18.412M received in GWOT supplemental.
 FY2008 funding total includes \$.043M received in the 2008 Consolidated Appropriation Act, Division L.
 FY2008 funding totals do not include \$.042M previously requested for current FY2008 GWOT requirements.

UNCLASSIFIED

CLASSIFICATION:

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: February 2008								
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1				ID Code 027000	P-1 ITEM NOMENCLATURE/SUBHEAD OTHER SHIP GUN AMMUNITION SUBHEAD NO. A1AG																
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS																		
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009								
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost						
AG100	25MM CARTRIDGES CTG, 25MM, TP-T, M793 CART., 25MM HEI-T/SAPHEI-T LI	A976 AA98					238,486	13.98	3,334				115,115	39.22	4,515						
	30MM CARTRIDGES CART., 30MM PROGRAMMABLE AIR CART., 30MM HEI-T/MP LKD CART., 30MM TP-T LKD	30AB AA89 AA90					10,366	75.00	777				26,430	76.62	2,025	21,853	164.15	3,587			
	40MM GRENADE CARTRIDGES CTG., 40MM SERVICE F/MK19 (U CTG., 40MM, PRAC., M79 F/M203 CTG 40MM M583A1 CTG, 40MM, BLANK, SAL (350&20 CTG, 40MM, PRAC, M385 LINKED CTG, 40MM, 300 METER	40RC B519 B535 B650 B576 BA26					36,600	3.70	136				28,500 15,004	4.00 42.25	114 634	50,000 28,500 15,004	35.35 3.76 47.13	1,768 107 707			
AG101	20MM CARTRIDGES CART., 20MM ELC	AA61											657,700	25.19	16,571						
	25MM CARTRIDGES CART., 25MM HEI-T/SAPHEI-T LI	AA98											500,000	3.68	1,841						
AG200	20MM CARTRIDGES CART., 20MM ELC	AA61											386,200	23.45	9,058	504,887	25.19	12,718	807,249	28.48	22,991
	PE/QA SMCA-AG100 PE/QA SMCA-AG200														209		95		204		
AG830	PRODUCTION ENGINEERING														1,175		1,407		1,449		
AG894	GAUGE REQUIREMENTS														24		26		28		
AG895	NON-STANDARD														500		15				
GW1X1	OTHER SHIP GUN AMMUN. MATERIAL																43				
SUBTOTAL (PAGE 1 OF P5)															40,096		21,592		35,111		

DD FORM 2446, JUN 86

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1					OTHER SHIP GUN AMMUNITION BLIN: 027000					A1AG	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
AG100											
25MM CARTRIDGES											
CTG, 25MM, TP-T, M793 A976											
FY 2006	206234	14.01	JMC ROCK ISLAND	Oct-05	MIPR	GENERAL DYNAMICS ORD & TAC	Mar-06	Jan-07	YES		
FY 2007	238486	13.98	JMC ROCK ISLAND	Oct-06	MIPR	GENERAL DYNAMICS ORD & TAC	Mar-07	Oct-08	YES		
CART., 25MM HEI-T/SAPHEI-T LINKED AA98											
FY 2005	78655	36.89	NSWC CRANE	Oct-04	CONTRACT	GENERAL DYNAMICS ORD & TAC	Mar-06	Feb-08	YES		
FY 2006	71385	36.67	NSWC CRANE	Oct-05	CONTRACT	GENERAL DYNAMICS ORD & TAC	Mar-06	Mar-08	YES		
FY 2007	173492	37.12	NSWC CRANE	Oct-06	CONTRACT	GENERAL DYNAMICS ORD & TAC	Feb-07	Jun-08	YES		
FY 2008	115115	39.22	NSWC CRANE	Oct-07	CONTRACT	UNKNOWN	Mar-08	May-09	YES		
30MM CARTRIDGES											
CART., 30MM HEI-T/MP LKD AA89											
FY 2006	8489	100.01	NSWC CRANE	Oct-05	MIPR	UNKNOWN	Mar-08	Sep-09	YES		
FY 2007	10366	75.00	NSWC CRANE	Oct-06	MIPR	UNKNOWN	Mar-08	Sep-09	YES		
FY 2008	26430	76.62	JMC ROCK ISLAND	Oct-07	MIPR	UNKNOWN	Mar-08	Sep-09	YES		
FY 2009	21853	164.15	JMC ROCK ISLAND	Oct-08	MIPR	UNKNOWN	Mar-09	Sep-10	NO	Jul-08	
CART., 30MM TP-T LKD AA90											
FY 2009	35010	26.11	NSWC CRANE	Oct-08	MIPR	UNKNOWN	Mar-09	Sep-10	NO	Jul-08	
40MM GRENADE CARTRIDGES											
CTG., 40MM SERVICE F/MK19 (USMC FCT) 40RC											
FY 2009	50000	35.35	NSWC DAHLGREN	Oct-08	CONTRACT	UNKNOWN	Jun-09	Aug-10	NO	Jul-08	
D. REMARKS											
NOTE: All items shown are priced with available GFM.											

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1					OTHER SHIP GUN AMMUNITION				A1AG	
BLIN: 027000										
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
AG100 CONTINUED										
40MM GRENADE CARTRIDGES										
CTG., 40MM, PRAC., M79 F/M203 B519										
FY 2005	134600	3.28	JMC ROCK ISLAND	Oct-04	MIPR	MULTIPLE CONTRACTORS	Apr-05	Sep-06	YES	
FY 2006	57400	4.50	JMC ROCK ISLAND	Oct-05	MIPR	MULTIPLE CONTRACTORS	Mar-06	Jun-07	YES	
FY 2007	36600	3.70	JMC ROCK ISLAND	Oct-06	MIPR	MULTIPLE CONTRACTORS	Feb-07	Jan-08	YES	
FY 2008	28500	4.00	JMC ROCK ISLAND	Oct-07	MIPR	UNKNOWN	Mar-08	Jan-09	YES	
FY 2009	28500	3.76	JMC ROCK ISLAND	Oct-08	MIPR	UNKNOWN	Mar-09	Jan-10	NO	Jul-08
CTG 40MM M583A1 B535										
FY 2005	11264	39.00	JMC ROCK ISLAND	Oct-04	MIPR	MULTIPLE CONTRACTORS	Jul-05	Aug-07	YES	
FY 2008	15004	42.25	JMC ROCK ISLAND	Oct-07	MIPR	UNKNOWN	Mar-08	Jan-09	YES	
FY 2009	15004	47.13	JMC ROCK ISLAND	Oct-08	MIPR	UNKNOWN	Mar-09	Jan-10	NO	Jul-08
CTG, 40MM, PRAC, M385 LINKED B576										
FY 2009	200000	16.78	IOC ROCK ISLAND	Oct-08	MIPR	UNKNOWN	Dec-08	Sep-10	NO	Jul-08
CTG, 40MM, 300 METER BA26										
FY 2007	1000	30.10	NSWC CRANE	Oct-06	CONTRACT	UNKNOWN	Feb-08	Feb-09	YES	

D. REMARKS

NOTE: All items shown are priced with available GFM.

CLASSIFICATION:

UNCLASSIFIED

B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE			A. DATE		
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1					OTHER SHIP GUN AMMUNITION BLIN: 027000			February 2008		
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
AG101										
25MM CARTRIDGES CART., 25MM HEI-T/SAPHEI-T LINKED AA98 FY 2007	500000	3.68	NSWC CRANE	Oct-06	CONTRACT	GENERAL DYNAMICS ORD & TAC	Feb-07	Jun-08	YES	
20MM CARTRIDGES CART., 20MM ELC AA61 FY 2007	657700	25.19	NSWC CRANE	Oct-06	MIPR	ALLIANT TECHSYSTEMS, INC.	Sep-07	May-09	YES	
AG200										
20MM CARTRIDGES CART., 20MM ELC AA61 FY 2005	228750	24.84	NSWC CRANE	Oct-04	CONTRACT	ALLIANT AMMUNITION SYSTEMS	Feb-05	Feb-07	YES	
FY 2005	21100	24.53	NSWC CRANE	Oct-04	CONTRACT	ALLIANT TECHSYSTEMS, INC.	Sep-07	Sep-09	YES	
FY 2006	822800	23.27	NSWC CRANE	Oct-05	MIPR	ALLIANT AMMUNITION SYSTEMS	Apr-06	May-07	YES	
FY 2007	386200	23.45	NSWC CRANE	Oct-06	MIPR	ALLIANT TECHSYSTEMS, INC.	Sep-07	May-09	YES	
FY 2008	504887	25.19	JMC ROCK ISLAND	Oct-08	MIPR	UNKNOWN	Jan-08	Sep-09		
FY 2009	807249	28.48	JMC ROCK ISLAND	Oct-09	MIPR	UNKNOWN	Jan-09	Sep-10		
D. REMARKS										
NOTE: All items shown are priced with available GFM.										

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1						P-1 LINE ITEM NOMENCLATURE SMALL ARMS & LANDING PARTY AMMO SUBHEAD NO. A1AH BLI: 0335						
Program Element for Code B Items SUBHEAD NO. A1AH						Other Related Program Elements						
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity												
COST (In Millions)	38.6			54.1	78.0	45.1	48.3	50.4	51.6	52.2	0.0	418.3
PROGRAM DESCRIPTION/JUSTIFICATION:												
This program provides ammunition in support of active Navy ships and for active and reserve ashore warfare forces including: mobile construction battalions (MCB), amphibious construction battalion (ACB) and fleet combat readiness groups, inshore undersea warfare groups and several other type operational units.												
AH100 - PROCUREMENT												
The funds are required to procure components, load and assemble complete rounds and conduct acceptance tests.												
AH830 - PRODUCTION ENGINEERING												
Funds requested provide engineering support for items procured in same fiscal year. Support efforts include analysis of producibility and production operations; preparation, test and technical evaluation of engineering changes to correct deficiencies in the production item; preparation, test and technical evaluation of waivers and deviations; value engineering; review and evaluation of production design data and documentation; production configuration control; and other related engineering function which are integral to an item's manufacture.												
AH895 - NON-STANDARD ITEMS												
The non-standard line is to support procurement of ammunition training aids and initial procurements of required non type classified munitions items.												
AH350 - MATCH AMMUNITION												
Special Ammunition required to support Navy approved marksmanship competition matches.												
AH101												
Supplemental												
FY2007 funding total includes \$21.862M received in GWOT supplemental.												
FY2008 funding total includes \$32.929M received in the 2008 Consolidated Appropriation Act, Division L.												
FY2008 funding totals do not include \$32.928M previously requested for current FY2008 GWOT requirements.												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS						Weapon System					DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1						ID Code 033500		P-1 LINE ITEM NOMENCLATURE SMALL ARMS & LANDING PARTY AMMO SUBHEAD NO. A1AH				
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u> <u>Sponsor: ALL SPONSORS</u>											
GW1X1	SMALL ARMS & LANDING PARTY AMMO	A1AH	0	0	0.0	0	0	0.0	32,929	0	0.0	0
	ALL Subtotal		0			0			32,929			0
	<u>Sponsor: N86 - SURFACE WARFARE</u>											
AH100	PE/QA SMCA		469	0	0.0	597	0	0.0	792	0	0.0	909
	<u>.50 CAL CARTRIDGES</u>											
	CTG, 50 CAL, LKD, BALL	A555	805	1004800	2.1	2,150	3542000	2.2	7,863	1485000	2.6	3,802
	CTG, .50 CAL, LKD & TRACER	A557	9,490	4140254	2.4	9,771	4435000	2.3	10,378	3484000	2.3	8,118
	CTG, .50 LINKED	A576	15,397	1001600	2.9	2,925	1600000	2.5	4,016	0	0.0	0
	CTG, 50 211-0	A606	140	7920	8.3	66	7920	8.2	65	7920	9.8	78
	CTG, 50 CAL, MK 211, APIT, M	AA06	0	0	0.0	0	0	0.0	0	841550	7.5	6,312
	CTG, 50 CAL	AA50	0	100000	7.0	695	267800	9.3	2,496	100000	8.0	799
	<u>5.56MM CARTRIDGES</u>											
	CTG, 5.56MM M855	A059	2,040	4020240	0.3	1,045	9500400	0.3	2,565	9500400	0.3	3,135
	CTG, 5.56MM M856	A063	245	0	0.0	0	0	0.0	0	0	0.0	0
	CTG., 5.56MM, BLANK	A080	404	2462400	0.2	419	0	0.0	0	0	0.0	0
	CTG, CAL 5.56MM, FRANGIBLE	AA40	340	1500000	0.5	705	1500000	0.5	810	1500000	0.0	0
	CTG, 5.56MM, SRTR AMMO	AA68	0	0	0.0	0	0	0.0	0	42000	0.0	0
	<u>7.62MM CARTRIDGES</u>											
	CTG, 7.62MM, BLNK	A111	194	600000	0.4	246	1000000	0.3	300	1000000	0.5	530
	CTG, 7.62MM, LKD, BALL AND TR	A131	4,347	4000000	0.6	2,440	5000000	0.6	2,950	5800000	0.7	4,118

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1				ID Code 033500		P-1 LINE ITEM NOMENCLATURE SMALL ARMS & LANDING PARTY AMMO SUBHEAD NO. A1AH						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
				Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost
	CTG, 7.62MM, BALL, M80, LKD	A143	515	1670877	0.6	950	1000000	0.6	580	900000	0.7	630
	CTG, 7.62MM, LKD	A165	0	1005000	0.5	530	3000000	0.5	1,560	3500000	0.7	2,345
	CTG, 7.62MM	A257	0	0	0.0	0	1039500	0.5	499	0	0.0	0
	CTG., 7.62MM	AA04	0	222400	2.0	437	100000	1.7	171	100000	1.8	184
	CARTR, 7.62MM	AA11	0	0	0.0	0	0	0.0	0	100000	0.7	73
	CTG,7.62MM, LKD 9 AP TO 1 DI	AA34	0	0	0.0	0	100500	1.8	184	100500	1.9	195
	CTG, 7.62MM, LKD, 9 AP TO 1	AA36	0	0	0.0	0	201000	1.8	368	201000	1.9	390
	CTG, 7.62MM, SHORT RANGE TRAINING	AA39	0	120000	0.8	93	120000	0.8	97	120000	0.8	95
	<u>9MM CARTRIDGES</u>											
	CTG, 9MM, SUBSONI	A260	0	0	0.0	0	0	0.0	0	600000	0.6	360
	CTG, 9MM, BALL	A363	1647	15516000	0.1	2,250	21832000	0.2	3,493	22324000	0.2	3,572
	CTG, 9MM, FX, MARKING, RED	AA12	0	315400	0.3	110	400000	0.5	184	800000	0.5	376
	CTG, 9MM, FRANGIBLE	AA16	90	7846296	0.3	2,108	3283600	0.3	919	3650300	0.3	1,059
	CTG, 9MM, FX, MARKING, BLUE	AA21	0	971900	0.3	338	400000	0.5	184	400000	0.5	188
	<u>GRENADERS</u>											
	GREN, LAUNCHER, SMK, IR SCREE	G826	0	1992	48.2	96	0	0.0	0	0	0.0	0
	FUZE, DELAY M228	G878	0	4680	5.3	25	10080	4.6	46	10080	4.7	47
	GRENADE, HND, SMK, GREEN	G940	0	0	0.0	0	0	0.0	0	10000	44.0	440
	GRENADE, HND, SMK, VIOLET	G955	0	0	0.0	0	0	0.0	0	8000	43.8	350
	GRENADE, LAUNCHER, SMK, M82	G978	0	2500	379.2	948	0	0.0	0	0	0.0	0
	<u>MATCH AMMO</u>											
	CTG, .22 CAL, BALL, LR, MATCH	A097	0	316000	0.1	32	0	0.0	0	337000	0.1	34
	CTG, 5.56MM MATCH	AA53	220	0	0.0	0	300000	0.5	162	300000	0.6	165
	<u>MINES</u>											

CLASSIFICATION:		UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)							Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1							ID Code 033500		P-1 LINE ITEM NOMENCLATURE SMALL ARMS & LANDING PARTY AMMO SUBHEAD NO. A1AH				
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS										
			Prior Years	FY 2007		FY 2008			FY 2009				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	MINE AP M18A1WITH SHOCK TUBE	J007	0	0	0.0	0	402	189.1	76	402	209.0	84	
	<u>SHOTGUN CARTRIDGES</u>												
	CTG, 12 GA NO. 00	A011	540	1359680	0.4	570	0	0.0	0	2300160	0.4	1,035	
	CTG, 12 GA NO. 9	A017	13	0	0.0	0	0	0.0	0	0	0.0	0	
	CTG., 12 GA	AA29	0	0	0.0	0	20000	4.1	82	0	0.0	0	
	CTG., 12 GA	AA31	0	0	0.0	0	0	0.0	0	15000	3.7	56	
	CTG, 12 GA, FRANGIBLE	AA86	159	250000	0.5	135	0	0.0	0	0	0.0	0	
	CTG, 12 GA WARNING MUNITION	LA51	0	200890	7.9	1,589	188900	8.2	1,549	271000	8.4	2,271	
	CTG, 12 GA WARNING MUNITION	LA52	0	0	0.0	0	188900	8.3	1,559	271000	8.4	2,285	
AH101	<u>SUPPLEMENTAL</u>												
	CTG, 12 GA, NO. 00	A011	0	623800	0.4	262	0	0.0	0	0	0.0	0	
	CART, .50 CAL, MK 21L, APIT	AA06	0	2702000	7.4	20,000	0	0.0	0	0	0.0	0	
	CTG, 9MM, FRANGIBLE	AA16	0	67000	0.3	18	0	0.0	0	0	0.0	0	
	CTG, 12 GA WARNING MUNITION	LA52	0	200000	7.9	1,582	0	0.0	0	0	0.0	0	
AH350	MATCH AMMO		142	0	0.0	182	0	0.0	188	0	0.0	194	
AH830	PRODUCTION ENGINEERING		1,222	0	0.0	822	0	0.0	932	0	0.0	900	
AH895	NON-STANDARD		180	0	0.0	0	0	0.0	0	0	0.0	0	
	N86 Subtotal		38,559			54,136			77,997			45,129	
	TOTAL EQUIPMENT		38,559			54,136			77,997			45,129	
	TOTAL		38,559			54,136			77,997			45,129	

CLASSIFICATION:					UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE		
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOMENCLATURE				February 2008		
PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1					SMALL ARMS & LANDING PARTY AMMO				SUBHEAD		
					BLIN: 0335				A1AH		
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE	
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS	
					& TYPE			DELIVERY	NOW	AVAILABLE	
FY 2007											
AH100 .50 CAL CARTRIDGES											
CTG, 50 CAL, LKD, BALL	1004800	2.1	JMC ROCK ISLAND	OCT-06	MIPR	ALLIANT LAKE CITY	JAN-07	DEC-07	YES		
CTG, .50 CAL, LKD & TRACER	4140254	2.4	JMC ROCK ISLAND	OCT-06	MIPR	ALLIANT LAKE CITY	JAN-07	FEB-08	YES		
CTG, .50 LINKED	1001600	2.9	JMC ROCK ISLAND	OCT-06	MIPR	GENERAL DYNAMICS ORD	JAN-07	MAY-08	YES		
CTG, 50 211-0	7920	8.3	JMC ROCK ISLAND	OCT-06	MIPR	ALLIANT LAKE CITY	JAN-07	FEB-08	YES		
CTG. 50 CAL	100000	7.0	JMC ROCK ISLAND	OCT-06	MIPR	ALLIANT LAKE CITY	JAN-07	JUN-08	YES		
AH100 5.56MM CARTRIDGES											
CTG, 5.56MM M855	4020240	0.3	JMC ROCK ISLAND	OCT-06	MIPR	ALLIANT LAKE CITY	JAN-07	APR-08	YES		
CTG., 5.56MM, BLANK	2462400	0.2	JMC ROCK ISLAND	OCT-06	MIPR	ALLIANT LAKE CITY	JAN-07	JAN-08	YES		
CTG, CAL 5.56MM, FRANGIBLE	1500000	0.5	NSWC CRANE	OCT-06	CONTRACT	UNKNOWN	OCT-07	MAY-08	YES		
AH100 7.62MM CARTRIDGES											
CTG, 7.62MM, BLNK	600000	0.4	JMC ROCK ISLAND	OCT-06	MIPR	ALLIANT LAKE CITY	JAN-07	JAN-08	YES		
CTG, 7.62MM, LKD, BALL AND TR	4000000	0.6	JMC ROCK ISLAND	OCT-06	MIPR	ALLIANT LAKE CITY	JAN-07	MAY-08	YES		
CTG, 7.62MM, BALL, M80, LKD	1670877	0.6	JMC ROCK ISLAND	OCT-06	MIPR	ALLIANT LAKE CITY	JAN-07	SEP-07	YES		
CTG, 7.62MM, LKD	1005000	0.5	JMC ROCK ISLAND	OCT-06	MIPR	UNKNOWN	APR-07	JUL-08	YES		
CTG., 7.62MM	222400	2.0	JMC ROCK ISLAND	OCT-06	MIPR	UNKNOWN	OCT-07	DEC-08	YES		
CTG, 7.62MM, SHORT RANGE TRAINING	120000	0.8	JMC ROCK ISLAND	OCT-06	MIPR	UNKNOWN	DEC-07	OCT-08	YES		
AH100 9MM CARTRIDGES											
CTG, 9MM, BALL	15516000	0.1	JMC ROCK ISLAND	OCT-06	MIPR	OLIN WINCHESTER	JAN-07	MAR-08	YES		
CTG, 9MM, FX, MARKING, RED	315400	0.3	MARINE CORPS	OCT-06	CONTRACT	CANADIAN COMMERCIAL	APR-07	SEP-07	YES		
CTG, 9MM, FRANGIBLE	7846296	0.3	NSWC CRANE	OCT-06	CONTRACT	OLIN WINCHESTER	MAR-07	OCT-07	YES		
CTG, 9MM, FX, MARKING, BLUE	971900	0.3	MARINE CORPS	OCT-06	CONTRACT	CANADIAN COMMERCIAL	APR-07	SEP-07	YES		
AH100 GRENADES											
GREN, LAUNCHER, SMK, IR SCREE	1992	48.2	JMC ROCK ISLAND	OCT-06	MIPR	UNKNOWN	OCT-07	OCT-08	YES		
FUZE, DELAY M228	4680	5.3	JMC ROCK ISLAND	OCT-06	MIPR	MARTIN ELECTRONICS	APR-07	JUN-09	YES		
GRENADE, LAUNCHER, SMK, M82	2500	379.2	JMC ROCK ISLAND	OCT-06	MIPR	UNKNOWN	OCT-07	APR-08	YES		

CLASSIFICATION:				UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE SMALL ARMS & LANDING PARTY AMMO BLIN: 0335				SUBHEAD A1AH		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
AH100 MATCH AMMO											
CTG, .22 CAL, BALL, LR, MATCH	316000	0.1	NSWC CRANE	OCT-06	CONTRACT	UNKNOWN	OCT-07	APR-08	YES		
AH100 SHOTGUN CARTRIDGES											
CTG, 12 GA NO. 00	1359680	0.4	JMC ROCK ISLAND	OCT-06	MIPR	OLIN WINCHESTER	JUL-07	JAN-08	YES		
CTG, 12 GA, FRANGIBLE	250000	0.5	NSWC CRANE	OCT-06	CONTRACT	REMINGTON ARMS COMPANY	JUL-07	DEC-07	YES		
CTG, 12 GA WARNING MUNITION	200890	7.9	NSWC CRANE	OCT-06	CONTRACT	UNKNOWN	OCT-07	MAR-08	YES		
AH101 SUPPLEMENTAL											
CTG, 12 GA, NO. 00	623800	0.4	JMC ROCK ISLAND	JUL-07	MIPR	UNKNOWN	MAR-08	MAR-09			
CART, .50 CAL, MK 21L, APIT	2702000	7.4	JMC ROCK ISLAND	JUL-07	MIPR	UNKNOWN	OCT-07	JAN-09			
CTG, 9MM, FRANGIBLE	67000	0.3	JMC ROCK ISLAND	JUL-07	MIPR	UNKNOWN	OCT-07	OCT-08			
CTG, 12 GA WARNING MUNITION	200000	7.9	JMC ROCK ISLAND	JUL-07	MIPR	UNKNOWN	OCT-07	MAR-08			
FY 2008											
AH100 .50 CAL CARTRIDGES											
CTG, 50 CAL, LKD, BALL	3542000	2.2	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	JAN-08	OCT-08		JUL-07	
CTG, .50 CAL, LKD & TRACER	4435000	2.3	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	JAN-08	OCT-08		JUL-07	
CTG, .50 LINKED	1600000	2.5	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	JAN-08	OCT-08		JUL-07	
CTG, 50 211-0	7920	8.2	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	JAN-08	OCT-08		JUL-07	
CTG, 50 CAL	267800	9.3	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	JAN-08	OCT-08		JUL-07	
AH100 5.56MM CARTRIDGES											
CTG, 5.56MM M855	9500400	0.3	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	JAN-08	OCT-08		JUL-07	
CTG, CAL 5.56MM, FRANGIBLE	1500000	0.5	NSWC CRANE	OCT-07	CONTRACT	UNKNOWN	JAN-08	OCT-08		JUL-07	

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE SMALL ARMS & LANDING PARTY AMMO BLIN: 0335				SUBHEAD A1AH	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
AH100 7.62MM CARTRIDGES										
CTG, 7.62MM, BLNK	1000000	0.3	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	JAN-08	OCT-08		JUL-07
CTG, 7.62MM, LKD, BALL AND TR	5000000	0.6	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	JAN-08	OCT-08		JUL-07
CTG, 7.62MM, BALL, M80, LKD	1000000	0.6	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	JAN-08	OCT-08		JUL-07
CTG, 7.62MM, LKD	3000000	0.5	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	JAN-08	OCT-08		JUL-07
CTG, 7.62MM	1039500	0.5	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	JAN-08	OCT-08		JUL-07
CTG., 7.62MM	100000	1.7	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	MAR-08	JAN-09		JUL-07
CTG, 7.62MM, LKD 9 AP TO 1 DI	100500	1.8	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	MAR-08	MAR-09		JUL-07
CTG, 7.62MM, LKD, 9 AP TO 1	201000	1.8	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	MAR-08	MAR-09		JUL-07
CTG, 7.62MM, SHORT RANGE TRAINING	120000	0.8	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	JAN-08	OCT-08		JUL-07
AH100 9MM CARTRIDGES										
CTG, 9MM, BALL	21832000	0.2	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	JAN-08	JUL-08		JUL-07
CTG, 9MM, FX, MARKING, RED	400000	0.5	MARINE CORPS	OCT-07	CONTRACT	UNKNOWN	JAN-08	DEC-08		JUL-07
CTG, 9MM, FRANGIBLE	3283600	0.3	NSWC CRANE	OCT-07	CONTRACT	UNKNOWN	MAR-08	MAR-09		JUL-07
CTG, 9MM, FX, MARKING, BLUE	400000	0.5	MARINE CORPS	OCT-07	CONTRACT	UNKNOWN	JAN-08	DEC-08		JUL-07
AH100 GRENADES										
FUZE, DELAY M228	10080	4.6	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	MAR-08	MAR-09		JUL-07
AH100 MATCH AMMO										
CTG, 5.56MM MATCH	300000	0.5	NSWC CRANE	OCT-07	CONTRACT	UNKNOWN	MAR-08	MAR-09		JUL-07
AH100 MINES										
MINE AP M18A1WITH SHOCK TUBE	402	189.1	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	MAR-08	JUL-09		JUL-07
AH100 SHOTGUN CARTRIDGES										
CTG., 12 GA	20000	4.1	NSWC CRANE	OCT-07	CONTRACT	UNKNOWN	MAR-08	MAR-09		JUL-07
CTG, 12 GA WARNING MUNITION	188900	8.2	NSWC CRANE	OCT-07	CONTRACT	UNKNOWN	JAN-08	OCT-08		JUL-07
CTG, 12 GA WARNING MUNITION	188900	8.3	NSWC CRANE	OCT-07	CONTRACT	UNKNOWN	JAN-08	OCT-08		JUL-07
FY 2009										

CLASSIFICATION:					UNCLASSIFIED					
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE SMALL ARMS & LANDING PARTY AMMO BLIN: 0335				SUBHEAD A1AH	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
AH100 .50 CAL CARTRIDGES										
CTG, 50 CAL, LKD, BALL	1485000	2.6	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	JAN-09	OCT-09		JUL-08
CTG, .50 CAL, LKD & TRACER	3484000	2.3	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	JAN-09	OCT-09		JUL-08
CTG, 50 211-0	7920	9.8	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	JAN-09	OCT-09		JUL-08
CTG, 50 CAL, MK 211, APIT, M	841550	7.5	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	JAN-09	OCT-09		JUL-08
CTG, 50 CAL	100000	8.0	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	JAN-09	OCT-09		JUL-08
AH100 5.56MM CARTRIDGES										
CTG, 5.56MM M855	9500400	0.3	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	JAN-09	OCT-09		JUL-08
CTG, CAL 5.56MM, FRANGIBLE	1500000	0.0	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	JAN-09	OCT-09		JUL-08
CTG, 5.56MM, SRTR AMMO	42000	0.0	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	JAN-09	OCT-09		JUL-08
AH100 7.62MM CARTRIDGES										
CTG, 7.62MM, BLNK	1000000	0.5	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	JAN-09	OCT-09		JUL-08
CTG, 7.62MM, LKD, BALL AND TR	5800000	0.7	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	JAN-09	OCT-09		JUL-08
CTG, 7.62MM, BALL, M80, LKD	900000	0.7	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	JAN-09	OCT-09		JUL-08
CTG, 7.62MM, LKD	3500000	0.7	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	JAN-09	OCT-09		JUL-08
CTG., 7.62MM	100000	1.8	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	MAR-09	JAN-10		JUL-08
CARTR, 7.62MM	100000	0.7	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	JAN-09	OCT-09		JUL-08
CTG,7.62MM, LKD 9 AP TO 1 DI	100500	1.9	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	MAR-09	MAR-10		JUL-08
CTG, 7.62MM, LKD, 9 AP TO 1	201000	1.9	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	MAR-09	MAR-10		JUL-08
CTG, 7.62MM, SHORT RANGE TRAINING	120000	0.8	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	JAN-09	OCT-09		JUL-08
AH100 9MM CARTRIDGES										
CTG, 9MM, SUBSONI	600000	0.6	NSWC CRANE	OCT-08	CONTRACT	UNKNOWN	JAN-09	JUL-09		JUL-08
CTG, 9MM, BALL	22324000	0.2	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	JAN-09	JUL-09		JUL-08
CTG, 9MM, FX, MARKING, RED	800000	0.5	MARINE CORPS	OCT-08	CONTRACT	UNKNOWN	JAN-09	DEC-09		JUL-08
CTG, 9MM, FRANGIBLE	3650300	0.3	NSWC CRANE	OCT-08	CONTRACT	UNKNOWN	MAR-09	MAR-10		JUL-08
CTG, 9MM, FX, MARKING, BLUE	400000	0.5	NSWC CRANE	OCT-08	CONTRACT	UNKNOWN	JAN-09	DEC-09		JUL-08

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE SMALL ARMS & LANDING PARTY AMMO BLIN: 0335				SUBHEAD A1AH	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
AH100 GRENADES										
FUZE, DELAY M228	10080	4.7	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	MAR-09	MAR-10		JUL-08
GRENADE, HND, SMK, GREEN	10000	44.0	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	MAR-09	APR-10		JUL-08
GRENADE, HND, SMK, VIOLET	8000	43.8	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	MAR-09	APR-10		JUL-08
AH100 MATCH AMMO										
CTG, .22 CAL, BALL, LR, MATCH	337000	0.1	NSWC CRANE	OCT-08	CONTRACT	UNKNOWN	MAR-09	MAR-10		JUL-08
CTG, 5.56MM MATCH	300000	0.6	NSWC CRANE	OCT-08	CONTRACT	UNKNOWN	MAR-09	MAR-10		JUL-08
AH100 MINES										
MINE AP M18A1WITH SHOCK TUBE	402	209.0	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	MAR-09	JUL-10		JUL-08
AH100 SHOTGUN CARTRIDGES										
CTG, 12 GA NO. 00	2300160	0.4	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	JAN-09	JUL-09		JUL-08
CTG., 12 GA	15000	3.7	NSWC CRANE	OCT-08	CONTRACT	UNKNOWN	MAR-09	MAR-10		JUL-08
CTG, 12 GA WARNING MUNITION	271000	8.4	NSWC CRANE	OCT-08	CONTRACT	UNKNOWN	JAN-09	OCT-09		JUL-08
CTG, 12 GA WARNING MUNITION	271000	8.4	NSWC CRANE	OCT-08	CONTRACT	UNKNOWN	JAN-09	OCT-09		JUL-08
Remarks:										
NOTE: All items shown are priced with available GFM.										

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE PYROTECHNIC AND DEMOLITION SUBHEAD NO. A1AJ BLI: 0340							
Program Element for Code B Items SUBHEAD NO. A1AJ					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0
COST (In Millions)	14.1			9.7	11.0	10.5	12.4	12.5	13.1	13.5	0.0	96.8
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>This program provides pyrotechnics and demolition materials for all active naval vessels, amphibious and mobile construction battalions, mobile diving and salvage units, cargo handling and port groups, naval security groups, fleet composite operational readiness groups (formerly beachjumper unit (BJU's)) and explosive ordnance disposal groups/mobile units/detachments/teams. This program also provides materials to support the ship shock test program.</p> <p>Pyrotechnics are required to support the surface, air, ground, and underwater Navy requirements. These items consist of illumination, signaling, identification, and location devices using flare or smoke as the primary signaling agent. Pyrotechnics are used for training, combat exercises, submarine rescue and personnel search and rescue operations. Demolitions consist of explosive devices and accessories and are required for fleet units to perform training functions and operations/requirements. Fleet requirements are based upon CNO approved allowance lists for special needs on a case by case basis and worldwide fleet expenditure.</p> <p>AJ100 - PROCUREMENT The funds are required to procure components, load and assemble complete rounds and conduct acceptance tests.</p> <p>AJ830 - PRODUCTION ENGINEERING Funds requested provide engineering support for items procured in same fiscal year. Support efforts include analysis of producibility and production operations; preparation, test and technical evaluation of engineering changes to correct deficiencies in the production item; preparation, test and technical evaluation of waivers and deviations; value engineering; review and evaluation of production design data and documentation; production configuration control; and other related engineering function which are integral to an item's manufacture.</p> <p>AJ850 - PRODUCT IMPROVEMENT The requested funds provide engineering services and related efforts by the producing contractor of manufacturing installation. To extend the useful military life of an item or to improve the item within the current performance envelope. Typically, such improvements take advantage of newly developed materials, progress in the state-of-the-art, improved design and other technical advances to provide improved safety, reduced environmental impact, improved reliability/maintainability/availability, decreased cost, and/or correction of deficiencies exclusive of contractual specifications.</p>												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE PYROTECHNIC AND DEMOLITION SUBHEAD NO. A1AJ BLI: 0340	
<p>AJ893 - RENOVATION COMPONENTS The items purchased with funds identified for renovation components will be used to upgrade unserviceable rounds to ready-for-issue condition. The rounds to be renovated will be those with the lowest asset readiness positions.</p> <p>AJ894 - GAUGE REQUIREMENTS These funds are required to procure the gauges and test equipments necessary to check critical dimensions/parameters of ammunition items and their parts. This is to assure proper mating of parts and subassemblies, assure correct interfacing between the ammunition and guns, and proper ammunition performance.</p> <p>AJ895 - NON-STANDARD ITEMS The non-standard line is to support procurement of ammunition training aids and initial procurements of required non type classified munitions items.</p> <p>AJ101 Supplemental</p> <p>FY2007 funding total includes \$0.274M received in GWOT supplemental. FY2008 funding total includes \$.064M received in the 2008 Consolidated Appropriation Act, Division L. FY2008 funding totals do not include \$.063M previously requested for current FY2008 GWOT requirements.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1				ID Code 034000		P-1 LINE ITEM NOMENCLATURE PYROTECHNIC AND DEMOLITION SUBHEAD NO. A1AJ						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u> <u>Sponsor: ALL SPONSORS</u>											
AJ101	<u>SUPPLEMENTAL</u> NON-EL DET W/IN-LINE INITIATION	MN52	0	6882	39.8	274	0	0.0	0	0	0.0	0
GW1X1	<u>SUPPLEMENTAL</u> PYROTECHNIC AND DEMOLITION MAT	A1AJ	0	0	0.0	0	0	0.0	64	0	0.0	0
	ALL Subtotal		0			274			64			0
	<u>Sponsor: N70 - WARFARE</u>											
AJ100	PE/QA SMCA		279	0	0.0	876	0	0.0	409	0	0.0	341
	<u>CUTTERS & CARTRIDGES</u>											
	BOLT, EXPL, MK5/0	M254	0	48	10,500.0	504	0	0.0	0	0	0.0	0
	CTG, IMPULSE, MK 148	M663	47	55	1,181.8	65	0	0.0	0	0	0.0	0
	SWITCH, SQUIB ACTUATED, MK 11	M853	0	0	0.0	0	100	400.0	40	0	0.0	0
	CARTRIDGE ASSEMBLY	MC91	0	100	1,400.0	140	0	0.0	0	0	0.0	0
	CTG, IMPULSE, MK 235	MW97	0	0	0.0	0	78	1,397.4	109	0	0.0	0
	CTG, 50 CAL BLANK, ELEC, MK 209	SS01	0	0	0.0	0	0	0.0	0	10000	49.5	495
	CUTTER, MK20, NON-ELECTRIC IN	SS43	0	0	0.0	0	1000	408.0	408	0	0.0	0
	TITANIUM DISRUPTER CANNON	ST02	144	0	0.0	0	45	1,066.7	48	0	0.0	0
	<u>DET CORDS, CAPS & FUZES</u>											
	FIRING DEVICE, ACOUSTIC, MK 58	DWES	0	0	0.0	0	1000	1,690.0	1,690	0	0.0	0
	REMOTE FIRING DEVICE, MK 64 MOD	DWFD	590	0	0.0	0	0	0.0	0	0	0.0	0
	BREECH PLUG ASSEMBLY, TITANIUM	DWFL	0	371	501.3	186	0	0.0	0	0	0.0	0

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1				ID Code 034000		P-1 LINE ITEM NOMENCLATURE PYROTECHNIC AND DEMOLITION SUBHEAD NO. A1AJ						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	CAP, BLASTING, ELECTRIC, MK 17 MOD 1	DWFP	688	0	0.0	0	0	0.0	0	7134	46.0	328
	ACCESSORY KIT, MK 34 MOD 0	DWGL	0	2500	156.0	390	0	0.0	0	0	0.0	0
	CAP, BLASTING, NON-ELEC, INER	M097	0	0	0.0	0	0	0.0	0	4000	5.8	23
	CORD, DETONATING, REINFORCED	M458	0	0	0.0	0	0	0.0	0	12000	0.7	8
	SQUIB, ELECTRIC, MK20	MG61	6	17100	39.9	683	0	0.0	0	0	0.0	0
	RADIO FIRING DEVICE (RFD) MK 186	ML06	0	104	20,163.5	2,097	46	22,717.4	1,045	36	23,222.2	836
	DETONATOR, NON-ELEC, MK 121	MM58	0	8000	139.5	1,116	2580	177.5	458	0	0.0	0
	IGNITER, TIME BLASTING FUZE	MN08	0	0	0.0	0	50100	6.6	331	0	0.0	0
	DET, NON-EL, 50' DUAL, MK 153	MN51	0	0	0.0	0	0	0.0	0	8000	61.1	489
	NON-EL DET W/IN-LINE INITIATO	MN52	248	0	0.0	0	0	0.0	0	8000	75.6	605
	DET, NON-EL, 500' DUAL, MK 15	MN54	0	0	0.0	0	0	0.0	0	8000	184.1	1,473
	FIRING DEVICE, MK 62	MN81	4,011	0	0.0	0	0	0.0	0	1600	925.6	1,481
	CAP, BLASTING, ELEC, INERTM098	MP16	47	0	0.0	0	0	0.0	0	0	0.0	0
	CAP, BLASTING, ELEC, INERT	MP16	0	0	0.0	0	6000	8.2	49	0	0.0	0
	CONNECTOR, DET CORD, PLASTIC	MW49	0	0	0.0	0	0	0.0	0	30000	0.5	14
	<u>MINE CHARGES & CHARGE CUTTERS</u>											
	CHG, DML, BLK, COMP C-4, 1.25	M023	0	0	0.0	0	24000	17.1	411	0	0.0	0
	CHG, DML, BLK, M118, PETN, 2LB	M024	267	0	0.0	0	4000	52.5	210	0	0.0	0
	CHG, DML, TNT, 1/2 LB	M031	0	0	0.0	0	10080	14.2	143	0	0.0	0
	CHG, ASSY, DML, M183/37	M757	980	0	0.0	0	0	0.0	0	3080	388.6	1,197
	<u>SHOCK TEST CHARGES</u>											
	CHARGE, SHOCK TEST, 60 LB	XW65	623	550	1,185.5	652	550	1,360.0	748	575	1,309.6	753
	<u>SIGNALS</u>											
	SIG, SMK ILLUM, MAR, MK124/13, DISTRESS L283	L283	2,318	0	0.0	0	0	0.0	0	0	0.0	0
	SIG KIT MK 189 MOD 0	L564	0	1770	58.2	103	0	0.0	0	0	0.0	0

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)						Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1						ID Code 034000		P-1 LINE ITEM NOMENCLATURE PYROTECHNIC AND DEMOLITION SUBHEAD NO. A1AJ				
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	SIG, SMK ILLUM, MAR, MK 117	LA26	80	0	0.0	0	0	0.0	0	0	0.0	0
	SIG, SMK ILLUM, MAR, MK 144/11	LA27	0	0	0.0	0	1046	1,623.3	1,698	0	0.0	0
	MARKER, LOCATION, SUB, MK 140	LA28	542	38	1,315.8	50	0	0.0	0	0	0.0	0
	<u>TRAINING DEVICES</u>											
	SIM, PROJ, GROUND BURST	L594	0	0	0.0	0	0	0.0	0	4200	18.3	77
	SIM, HAND GRENADE, M116	L601	0	4050	14.1	57	0	0.0	0	8000	14.8	118
AJ830	PRODUCTION ENGINEERING		1,788	0	0.0	1,470	0	0.0	1,825	0	0.0	1,647
AJ850	PRODUCT IMPROVEMENT		1,324	0	0.0	873	0	0.0	1,209	0	0.0	440
AJ893	RENOVATION COMPONENTS		98	0	0.0	101	0	0.0	104	0	0.0	106
AJ894	GAUGE REQUIREMENTS		17	0	0.0	19	0	0.0	20	0	0.0	21
AJ895	NON-STANDARD		0	0	0.0	11	0	0.0	11	0	0.0	12
	N70 Subtotal		14,097			9,667			11,030			10,464
	TOTAL EQUIPMENT		14,097			9,667			11,030			10,464
	TOTAL		14,097			9,667			11,030			10,464

CLASSIFICATION:		UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE PYROTECHNIC AND DEMOLITION BLIN: 0340				SUBHEAD A1AJ	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2007										
AJ101 SUPPLEMENTAL										
NON-EL DET W/IN-LINE INITIATION	6882	39.8	NSWC CRANE	JUL-07	CONTRACT	UNKNOWN			YES	
AJ100 CUTTERS & CARTRIDGES										
BOLT, EXPL, MK5/0	48	10,500.0	INDIAN HEAD	OCT-06	CONTRACT	UNKNOWN	JUN-07	DEC-08	YES	
CTG, IMPULSE, MK 148	55	1,181.8	INDIAN HEAD	OCT-06	CONTRACT	UNKNOWN	MAY-07	MAR-08	YES	
CARTRIDGE ASSEMBLY	100	1,400.0	INDIAN HEAD	OCT-06	CONTRACT	UNKNOWN	OCT-07	DEC-08	YES	
AJ100 DET CORDS, CAPS & FUZES										
BREECH PLUG ASSEMBLY, TITANIUM	371	501.3	NSWC CRANE	OCT-06	CONTRACT	UNKNOWN	AUG-07	FEB-08	YES	
ACCESSORY KIT, MK 34 MOD 0	2500	156.0	NSWC CRANE	OCT-06	CONTRACT	MULTIPLE CONTRACTORS	DEC-07	AUG-08	YES	
SQUIB, ELECTRIC, MK20	17100	39.9	NSWC CRANE	OCT-06	CONTRACT	UNKNOWN	DEC-07	JAN-09	YES	
RADIO FIRING DEVICE (RFD) MK 186	104	20,163.5	NSWC CRANE	OCT-06	CONTRACT	UNKNOWN	OCT-07	MAR-09	YES	
DETONATOR, NON-ELEC, MK 121	8000	139.5	NSWC CRANE	OCT-06	CONTRACT	UNKNOWN	AUG-07	JAN-09	YES	
AJ100 SHOCK TEST CHARGES										
CHARGE, SHOCK TEST, 60 LB	550	1,185.5	JMC ROCK ISLAND	OCT-06	MIPR	CRANE AAA	APR-07	JUN-08	YES	
AJ100 SIGNALS										
SIG KIT MK 189 MOD 0	1770	58.2	NSWC CRANE	OCT-06	CONTRACT	CRANE NAVY	MAY-07	AUG-07	YES	
MARKER, LOCATION, SUB, MK 140	38	1,315.8	NSWC CRANE	OCT-06	CONTRACT	CRANE AAA	AUG-07	AUG-08	YES	
AJ100 TRAINING DEVICES										
SIM, HAND GRENADE, M116	4050	14.1	JMC ROCK ISLAND	OCT-06	MIPR	PYROTECHNIQUE BY GRUC	DEC-06	JUN-08	YES	
FY 2008										
AJ100 CUTTERS & CARTRIDGES										
SWITCH, SQUIB ACTUATED, MK 11	100	400.0	INDIAN HEAD	OCT-07	CONTRACT	UNKNOWN	MAR-08	MAY-09		JUL-07
CTG, IMPULSE, MK 235	78	1,397.4	INDIAN HEAD	OCT-07	CONTRACT	UNKNOWN	MAR-08	MAY-09		JUL-07
CUTTER, MK20, NON-ELECTRIC IN	1000	408.0	INDIAN HEAD	OCT-07	CONTRACT	UNKNOWN	MAR-08	MAR-09		JUL-07
TITANIUM DISRUPTER CANNON	45	1,066.7	NSWC CRANE	OCT-07	CONTRACT	UNKNOWN	MAR-08	DEC-08		JUL-07

CLASSIFICATION:					UNCLASSIFIED					
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE PYROTECHNIC AND DEMOLITION BLIN: 0340				SUBHEAD A1AJ	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
AJ100 DET CORDS, CAPS & FUZES										
FIRING DEVICE, ACOUSTIC, MK 58	1000	1,690.0	NSWC CRANE	OCT-07	CONTRACT	UNKNOWN	MAR-08	SEP-09		JUL-07
RADIO FIRING DEVICE (RFD) MK 186	46	22,717.4	NSWC CRANE	OCT-07	CONTRACT	UNKNOWN	MAR-08	MAR-09		JUL-07
DETONATOR, NON-ELEC, MK 121	2580	177.5	NSWC CRANE	OCT-07	CONTRACT	UNKNOWN	MAR-08	AUG-09		JUL-07
IGNITER, TIME BLASTING FUZE	50100	6.6	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	MAR-08	DEC-08		JUL-07
CAP, BLASTING, ELEC, INERT	6000	8.2	NSWC CRANE	OCT-07	CONTRACT	UNKNOWN	MAR-08	MAR-09		JUL-07
AJ100 MINE CHARGES & CHARGE CUTTERS										
CHG, DML, BLK, COMP C-4, 1.25	24000	17.1	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	MAY-08	MAY-09		JUL-07
CHG, DML, BLK, M118, PETN, 2LB	4000	52.5	JMC ROCK ISLAND	OCT-07	MIPR	ENSIGN BICKFORD SIMSBU	MAR-08	JAN-09		JUL-07
CHG, DML, TNT, 1/2 LB	10080	14.2	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	MAR-08	MAR-09		JUL-07
AJ100 SHOCK TEST CHARGES										
CHARGE, SHOCK TEST, 60 LB	550	1,360.0	JMC ROCK ISLAND	OCT-07	MIPR	UNKNOWN	DEC-07	DEC-08		JUL-07
AJ100 SIGNALS										
SIG, SMK ILLUM, MAR, MK 144/11	1046	1,623.3	NSWC CRANE	OCT-07	CONTRACT	UNKNOWN	MAR-08	SEP-09		JUL-07
FY 2009										
AJ100 CUTTERS & CARTRIDGES										
CTG, 50 CAL BLANK, ELEC, MK 209	10000	49.5	NSWC CRANE	OCT-08	CONTRACT	UNKNOWN	MAR-09	MAR-10		JUL-08
AJ100 DET CORDS, CAPS & FUZES										
CAP, BLASTING, ELECTRIC, MK 17 MOD 1	7134	46.0	NSWC CRANE	OCT-08	CONTRACT	UNKNOWN	MAR-09	SEP-10		JUL-08
CAP, BLASTING, NON-ELEC, INER	4000	5.8	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	MAR-09	JAN-10		JUL-08
CORD, DETONATING, REINFORCED	12000	0.7	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	MAR-09	OCT-09		JUL-08
RADIO FIRING DEVICE (RFD) MK 186	36	23,222.2	NSWC CRANE	OCT-08	CONTRACT	UNKNOWN	MAR-09	MAR-10		JUL-08
DET, NON-EL, 50' DUAL, MK 153	8000	61.1	NSWC CRANE	OCT-08	CONTRACT	UNKNOWN	MAR-09	MAR-10		JUL-08
NON-EL DET W/IN-LINE INITIATO	8000	75.6	NSWC CRANE	OCT-08	CONTRACT	UNKNOWN	MAR-09	MAR-10		JUL-08
DET, NON-EL, 500' DUAL, MK 15	8000	184.1	NSWC CRANE	OCT-08	CONTRACT	UNKNOWN	MAR-09	MAR-10		JUL-08
FIRING DEVICE, MK 62	1600	925.6	NSWC CRANE	OCT-08	CONTRACT	UNKNOWN	MAR-09	MAR-10		JUL-08
CONNECTOR, DET CORD, PLASTIC	30000	0.5	NSWC CRANE	OCT-08	CONTRACT	UNKNOWN	MAR-09	JAN-10		JUL-08

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY PANMC PROCUREMENT OF AMMUNITION, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE PYROTECHNIC AND DEMOLITION BLIN: 0340				SUBHEAD A1AJ	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
AJ100 MINE CHARGES & CHARGE CUTTERS										
CHG, ASSY, DML, M183/37	3080	388.6	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	MAR-09	MAR-10		JUL-08
AJ100 SHOCK TEST CHARGES										
CHARGE, SHOCK TEST, 60 LB	575	1,309.6	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	DEC-08	DEC-09		JUL-08
AJ100 TRAINING DEVICES										
SIM, PROJ, GROUND BURST	4200	18.3	JMC ROCK ISLAND	OCT-08	MIPR	UNKNOWN	MAR-09	MAR-10		JUL-08
SIM, HAND GRENADE, M116	8000	14.8	JMC ROCK ISLAND	OCT-08	MIPR	PYROTECHNIQUE BY GRUC	AUG-09	AUG-10		JUL-08
Remarks:										

BUDGET ITEM JUSTIFICATION SHEET										DATE:	
P-40										February 2008	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE				
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1							040000, AMMUNITION LESS THAN \$5 MILLION				
Program Element for Code B Items:							Other Related Program Elements				
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity										Cont	Cont
Cost (\$M)	\$21.3	A	\$1.2	\$3.2	\$3.2	\$3.3	\$3.4	\$3.4	\$3.5	Cont	Cont

MISSION DESCRIPTION: Marine Location Markers (MLM) include both air-launched and hand-launched pyrotechnic devices. The aircraft launched units visually assist in the location of sonobouys during anti-submarine operations. The hand launched units are used in a variety of situations to include Search And Rescue (SAR) operations, Man Overboard drills and Target Marking. The MK 58 was designed for day or night use in any condition calling for long burning, smoke and flame reference-point marking on the ocean. It produces yellow flame and white smoke for 40-60 minutes which is visible for at least three miles under normal operating conditions.

The current budget profile provides funding for MK-58 marine location marker procurement and other support costs which include procurement of non-standard items and renovation components as well as product improvement program (PIP) efforts to improve the safety and reliability of marine location markers

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS										DATE:	
P40-A										February 2008	
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE					
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS\BA 1						040000, AMMUNITION LESS THAN \$5 MILLION					
Procurement Items	ID Code	Prior Years	FY 2007	FY 2008	FY 2009				To Complete	Total Program	
MK58 MARINE LOCATION MARKERS											
Quantity	A	34,918	1,098	5,202	5,365				Cont	Cont	
Funding		10,802	522	2,457	2,618				Cont	Cont	
Other Costs		10,519	670	750	589				Cont	Cont	
Total P-1 Funding		\$21,321	\$1,192	\$3,207	\$3,207				Cont	Cont	