

CLASSIFICATION:

**UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY <b>Weapons Procurement, Navy / BA-4: OTHER WEAPONS</b>						P-1 ITEM NOMENCLATURE <b>BLI: 4217 GUN MOUNT MODS</b>							
Program Element for Code B Items:						Other Related Program Elements							
	2001 and Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Program	
QUANTITY												0	
COST (\$M)	\$0.0			\$11.4	\$48.9	\$25.9	\$87.8	\$14.5	\$14.2	\$17.6	<b>CONT</b>	<b>CONT</b>	
Initial Spares (\$M)													
<p>Note: FY 03 reported under BLI 421000, 5"/54 Gun Mount Mods.</p> <p>E5001 - 5" GUN MOUNT MODS: This element procures gun safety and shock hardening ORDALTs for 5" MK 45 gun mounts.</p> <p>E5002 - MINOR CALIBER MODS: This element procures ORDALTs and miscellaneous equipment required to improve safety and reliability for the 25MM MK 38 Machine Gun System and all other minor caliber ordnance much of which is outdated and difficult to support. It provides initial fill kits and replacement of surveyed and outdated minor caliber ordnance for active ships. This element also procures MK 11 saluting mounts and related components.</p> <p>E5003 - 76MM GUN MOUNT MODS: This element procures safety/shock ORDALTs for 76MM MK 75 gun mounts. These ORDALTs will provide safety improvements for USN FFG 7 Class ships, USCG WMEC 270, and USCG WHEC 378 cutters.</p> <p>E5004 - MK 45 MOD 4: This element procures modification kits to upgrade Mk 45 Mods 1 and 2 to Mod 4 configuration which includes Shock Test Rest requirements as well as the backfit of Extended Range Guided Munitions (ERGM) handling/loading capability on DDGs and land based units.</p> <p>E5006 - MK 38 GUN: This element procures MK 38 Gun Mounts.</p> <p>E5007 - Force Protection Weapons: This element procures Force Protection Weapons.</p>													

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy/BA-4				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD <b>GUN MOUNT MODS/4217 (14E5)</b>											
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			2001 and Prior Years	FY 2002			FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
E5001	5" Gun Mount Mods		0						5,062				1,348			6,657
E5002	Minor Caliber Mods		0						1,946				1,645			859
E5003	76MM Gun Mount Mods		0						2,590				0			0
E5004	MK 45 MOD 4		0						1,800				34,434			5,292
E5006	MK 38 Gun		0						0	8	1,434.00	11,470	10	1,305	13,050	
			<b>0</b>						<b>11,398</b>				<b>48,897</b>			<b>25,858</b>

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE <b>February 2004</b>			
B. APPROPRIATION/BUDGET ACTIVITY <b>Weapons Procurement, Navy/BA-4</b>					C. P-1 ITEM NOMENCLATURE <b>GUN MOUNT MODS/4217 (14E5)</b>				SUBHEAD <b>14E5</b>	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<b>MK 38 Gun</b>										
FY2003										
FY2004	8	1.4	TBD	TBD	FFP	TBD	TBD	TBD	NO	N/A
FY2005	10	1.3	TBD	TBD	FFP	TBD	TBD	TBD	NO	N/A
D. REMARKS										

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P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: MK 38 MOD 2 TYPE MODIFICATION: WPNS PROCUREMENT MODIFICATION TITLE: STABILIZED GUN SYS PROCURE

DESCRIPTION/JUSTIFICATION:

Procure stabilized, remote control kits for MK 38 MOD 2 Machine Gun Systems for installation on Surface Combat/Amphibs to meet new Force Protection/Antiterrorism requirements.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2002 &amp; Prior</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>TC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<b><u>FINANCIAL PLAN (IN MILLIONS)</u></b>																					
<i><u>RD&amp;E</u></i>																					0.00
<i><u>PROCUREMENT</u></i>																					
INSTALLATION KITS	0	0.00	0	0.00	8	8.00	10	10.00	62	59.83	2	2.00	2	2.00	1	1.00				85	82.83
INSTALLATION KITS - UNIT COST						1.00		1.00		0.97		1.00		1.00		1.00					0.00
INSTALLATION KITS NONRECURRING																					0.00
EQUIPMENT																					0.00
EQUIPMENT NONRECURRING																					0.00
ENGINEERING CHANGE ORDERS										0.8		0.2		0.2		0.2					1.36
DATA																					0.00
TRAINING EQUIPMENT																					0.00
SUPPORT EQUIPMENT																					0.00
PRODUCTION SUPPORT																					0.00
OTHER (ILS/TEST SUPPORT)						1.0															0.00
OTHER (CSS)																					0.00
INTERIM CONTRACTOR SUPPORT						0.1															0.07
INSTALL COST					8	2.40	10	3.05	62	18.60	2	0.60	2	0.60	1	0.30	0	0.00		85	25.55
TOTAL PROCUREMENT	0	0.00	0	0.00	0	11.47	0	13.05	0	79.23	0	2.80	0	2.80	0	1.46		0.00			109.81

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

MODELS OF SYSTEMS AFFECTED: MK 38 MOD 2 MODIFICATION TITLE: STABILIZED GUN SYS PROCUREMENT

INSTALLATION INFORMATION: ALTERATION INSTALLATION TEAM (AIT)

METHOD OF IMPLEMENTATION: \_\_\_\_\_

ADMINISTRATIVE LEADTIME: \_\_\_\_\_

PRODUCTION LEADTIME: \_\_\_\_\_

CONTRACT DATES: FY 2002: N/A

FY 2003: N/A

FY 2004: N/A

DELIVERY DATE: FY 2002: N/A

FY 2003: N/A

FY 2004: N/A

(\$ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					
FY 2003 EQUIPMENT																					
FY 2004 EQUIPMENT					8	2.40														8	2.40
FY 2005 EQUIPMENT							10	3.05												10	3.05
FY 2006 EQUIPMENT									62	18.60										62	18.60
FY 2007 EQUIPMENT											2	0.60								2	0.60
FY 2008 EQUIPMENT													2	0.60						2	0.60
FY 2009 EQUIPMENT															1	0.3				1	0.30
TO COMPLETE																					

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	0	0	0	0	0	0	0	0	0	0	0	4	4	2	2	2	4	15	15	15	17	0	0	2	0	0	0	2	0	0	0	1	0	0	0	0	0	0	85
Out	0	0	0	0	0	0	0	0	0	0	0	0	1	4	4	4	4	15	15	15	17	0	0	2	0	0	0	2	0	0	0	1	0	1	85				

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P3A <b>INDIVIDUAL MODIFICATION</b>																					
MODELS OF SYSTEM AFFECTED: <u>MINOR CAL MODS</u>				TYPE MODIFICATION: <u>WPNS PROCUREMENT</u>				MODIFICATION TITLE: <u>ORDALT/SYS UPGRADE PROCURE</u>													
DESCRIPTION/JUSTIFICATION: Procure ORDALTs and miscellaneous equipment required to improve safety and reliability of the unstabilized 25MM MK 38 Machine Gun System; procure stabilized minor caliber platforms for testing and shipboard integration; and to support all other minor caliber ordnance much of which is outdated and difficult to support; provide initial fill kits and replacement of surveyed and outdated minor caliber ordnance for active ships; and procure/support MK 11 saluting mounts and related components.																					
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																					
		<u>FY 2002 &amp; Prior</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>TC</u>		<u>TOTAL</u>	
		<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>
<b>FINANCIAL PLAN (IN MILLIONS)</b>																					
<i>RDT&amp;E</i>																					
<i>PROCUREMENT</i>																					
INSTALLATION KITS	0		0		20	0.43	36	0.79	30	0.70	16	0.34	19	0.46	29	0.73				150	3.45
INSTALLATION KITS - UNIT COST					0.02		0.02		0.02		0.02		0.02		0.03						0.00
INSTALLATION KITS NONRECURRING																					0.00
EQUIPMENT																					0.00
EQUIPMENT NONRECURRING																					0.00
ENGINEERING CHANGE ORDERS																					0.00
DATA																					0.00
TRAINING EQUIPMENT																					0.00
SUPPORT EQUIPMENT																					0.00
PRODUCTION SUPPORT																					0.00
OTHER (ILS/TEST SUPPORT)					3	1.0															0.99
OTHER (CSS)																					0.00
INTERIM CONTRACTOR SUPPORT																					0.00
INSTALL COST	70	1.12	121	1.94	13	0.22	43	0.07	32	0.05	16	0.03	17	0.03	32	0.06	0	0.00		344	3.52
TOTAL PROCUREMENT	0	1.12	0	1.94	0	1.64	0	0.86	0	0.75	0	0.37	0	0.49	0	0.79		0.00			7.95

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P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: Minor Cal Mods

MODIFICATION TITLE: PROCUREMENT

INSTALLATION INFORMATION: ALTERATION INSTALLATION TEAM (AIT)

METHOD OF IMPLEMENTATION: \_\_\_\_\_

ADMINISTRATIVE LEADTIME: \_\_\_\_\_

PRODUCTION LEADTIME: \_\_\_\_\_

CONTRACT DATES: FY 2002: N/A

FY 2003: N/A

FY 2004: N/A

DELIVERY DATE: FY 2002: N/A

FY 2003: N/A

FY 2004: N/A

(\$ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																				
FY 2003 EQUIPMENT			121	1.94															121	1.94
FY 2004 EQUIPMENT					13	0.22													13	0.22
FY 2005 EQUIPMENT							43	0.07											43	0.07
FY 2006 EQUIPMENT									32	0.05									32	0.05
FY 2007 EQUIPMENT											16	0.03							16	0.03
FY 2008 EQUIPMENT													17	0.03					17	0.03
FY 2009 EQUIPMENT															32	0.06			32	0.06
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	17	17	18	18	30	30	30	31	3	3	3	4	10	11	11	11	8	8	8	8	4	4	4	4	4	4	4	5	8	8	8	8	0	344
Out	0	17	17	18	18	30	30	30	31	3	3	3	4	10	11	11	11	8	8	8	8	4	4	4	4	4	4	4	5	8	8	8	8	0	344

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P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: MK 45 MOD 4 TYPE MODIFICATION: WPNS PROCUREMENT MODIFICATION TITLE: E5004 - MK 45 MOD 4

DESCRIPTION/JUSTIFICATION:  
 This element procures modification kits for Mod 4 configuration which includes Shock Test Rest requirements as well as the backfit of Extended Range Guided Munitions (ERGM) handling/loading capability on DDGs and land based units.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	QTY	Prior	FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC	TOTAL		
		\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<b>FINANCIAL PLAN (IN MILLIONS)</b>																						
<i>RDT&amp;E</i>																					0	0.00
<i>PROCUREMENT</i>																					0	0.00
INSTALLATION KITS	9	1.8	37	28.78	17	3.82	17	3.45	24	5.35	24	5.35	44	7.96	32	5.86					204	62.36
INSTALLATION KITS - UNIT COST																					0	0.00
INSTALLATION KITS NONRECURRING																					0	0.00
EQUIPMENT																					0	0.00
EQUIPMENT NONRECURRING																					0	0.00
ENGINEERING CHANGE ORDERS																					0	0.00
DATA																					0	0.00
TRAINING EQUIPMENT																					0	0.00
SUPPORT EQUIPMENT																					0	0.00
PRODUCTION SUPPORT																					0	0.00
OTHER (ILS/TEST SUPPORT)																					0	0.00
OTHER (CSS)																					0	0.00
INTERIM CONTRACTOR SUPPORT																					0	0.00
INSTALL COST	9		12	5.65	14	1.47	20	1.18	19	1.86	19	1.81	32	3.14	47	3.96	41	3.52			213	22.60
TOTAL PROCUREMENT	9	1.80	49	34.43	31	5.29	37	4.63	43	7.21	43	7.16	76	11.10	79	9.82	41	3.52	0	0.00	408	84.96

