

## Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)

P-1 Item Nomenclature:

EXPEDITIONARY AIR DEFENSE SYSTEM (LAAD SUSTAINMENT)

Program Element:

0206128M Low Altitude Air Defense Battalion

Code:

A

Other Related Program Elements:

	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			0.1	2.0	10.3	12.1	14.6	6.0	13.5	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.1	2.0	10.3	12.1	14.6	6.0	13.5	Cont	Cont
Initial Spares	0.0			0.0	0.0	0.0	1.4	0.1	0.1	0.0	0.0	1.6
Total Proc Cost	0.0			0.1	2.0	10.3	13.5	14.7	6.1	13.5	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

The Low Altitude Air Defense (LAAD) Sustainment program provides the LAAD Battalions with the technologies/equipment required to maintain a Short Range Air Defense (SHORAD) capability in support of the Marine Air Ground Task Force (MAGTF), and provides lifecycle sustainment support, training, and integration for current/future LAAD specific equipment which includes air defense missiles, PMS, and CLAWS. The LAAD Sustainment Program supports the Stinger and AMRAAM based weapon systems by managing five separate areas: Expeditionary Air Defense Systems (EADS) hardware and software, Trainers and Simulators, Missiles, Ground Support Equipment (GSE), and the Avenger.

**EADS:** Hardware and software that provides the digital network for LAAD units to exercise command and control.

**Trainers and Simulators:** Consists of equipment used to maintain proficiency with the Stinger missile. Efforts include upgrades and modification to existing trainers such as the Institutional Conduct of Fire Trainer (ICOFT), the Table Top Trainer (TTT), and the Tracking Head Trainer (THT). This project will also procure new training devices such as the Virtual Reality (VR) trainer or the Stinger Troop Proficiency Trainer (STPT).

**Stinger Missiles:** The Stinger missile is the air defense missile supported by this project. Funds will be used for procurement of FIM-92E Block I missiles and or the upgrade of existing RMP missiles to the Block I configuration and for the procurement of equipment that directly supports the LAAD Gunner while employing the Avenger Weapons System. The program will fund procurement of the High Pressure Pure Air Generator (HIPAG), the Land Navigation System, and the Avenger Fire Control Computer (AFCC). This program transitions from the Stinger Missile Mod BLI# 312300 beginning in FY04.

**Ground Support Equipment:** Equipment that directly supports the Stinger gunner to include Singer night sights, Identify Friend or Foe (IFF) systems, and Section leader kits. Upgrades to equipment will be fielded to address obsolescence issues identified by the health assessment and readiness prediction study.



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Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)

P-1 Item Nomenclature:

STINGER MISSILE

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			0.0	1.5	5.0	8.2	11.6	2.6	9.5	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	1.5	5.0	8.2	11.6	2.6	9.5	Cont	Cont
Initial Spares	0.0			0.0	0.0	0.0	1.4	0.1	0.1	0.0	1.6	
Total Proc Cost	0.0			0.0	1.5	5.0	9.6	11.7	2.6	9.5	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

The Stinger Missile is the only Air Defense Weapon in the forward area. Stinger missile platforms provide defense against high speed, close in, low altitude, fixed wing and rotary wing aircraft throughout the theater of operations. However, the magnitude of the threat has proliferated to the point that most developed countries have or are developing more advanced systems.

Funding for the Stinger Missile resided in BLI 312303 in FY03 and prior.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)			P-1 Line Item Nomenclature: STINGER MISSILE			Weapon System Type:			Date: February 2004		
<b>Weapon System Cost Elements</b>		ID	<b>FY 03</b>			<b>FY 04</b>			<b>FY 05</b>				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
<b>Stinger Missile Procurement</b>													
FIM-92E RMP Block 1						696	14	49714	9345	65	143769		
AFCC						250	10	25000					
Land Nav System													
<b>Program Management/Support</b>						1035			969				
<b>TOTAL</b>						<b>1981</b>			<b>10314</b>				
<b>Active Reserve</b>						<b>1981</b>			<b>10314</b>				

### Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)      Weapon System Type:      P-1 Line Item Nomenclature: STINGER MISSILE

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Stinger Missile Procurement  FY05	Raytheon, Tuscon	C/FFP	MCSC Quantico	Jan-05	Jul-06	65	143769	Y	N/A	TBD

REMARKS:

Exhibit P-20, Requirements Study		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)				Date: February 2004			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): STINGER MISSILE		Admin Leadtime (after Oct 1): 3				Prod Leadtime: 17			
Line Descriptions:	Stinger Missile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary					65	30	49	6	38
Unit Cost					143.7	145.7	147.6	149.8	152.4
Total Cost					9340.5	4372.0	7233.0	899.0	5790.0
Asset Dynamics									
Beginning Asset Position			8164	7538	7062	6586	6175	5729	5302
Deliveries from:	FY 2004 Funding								
Deliveries from:	FY 2005 Funding					65			
Deliveries from:	FY 2006 Funding						30		
Deliveries from Subsequent Years Funds								49	6
Other Gains			0	0	0	0	0	0	0
Combat Losses			150	0	0	0	0	0	0
Training Losses			466	466	466	466	466	466	466
Test Losses			10	10	10	10	10	10	10
Other Losses									
Disposals/Retirements/Attritions			0						
End of Year Asset Position			7538	7062	6586	6175	5729	5302	4832
Inventory Objective or Current Authorized Allowance		8348	8348	8348	8348	8143	8047	7855	7855
Inventory Objective 8348	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI		
Assets Rqd for Combat Loads:	6344 02 thru FY XXXX		02 thru FY XXXX		02 thru FY XXXX		FY 2004		PAA: TAI
WRM Rqmt:	7872 FY XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res
Pipeline:	FY XXXX		FY XXXX		FY XXXX		Augment		BAI
Other:	476 FY XXXX		FY XXXX		FY XXXX				Inactive Inv
Total:	8348								Storage
<b>Remarks: The unit cost for each fiscal year is the average unit cost for all missiles procured in that fiscal year.</b>									



