

WEAPONS SYSTEM COST ANALYSIS						Weapon System						DATE:				
P-5												February 2004				
APPROPRIATION/BUDGET ACTIVITY						ID Code		P-1 ITEM NOMENCLATURE/SUBHEAD								
Weapons Procurement, Navy/BA-2								STANDARD MISSILE (SM-2 MR/ER)/A2FE						BLI: 223400		
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			2002 & Prior Years			FY 2003			FY 2004			FY 2005				
			Total Qty	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
FE001	Missile Hardware GC&A/All Up Round Missile AEGIS BLK IIIB AEGIS BLK IV AEGIS BLK IVA						93*	708.74	65,913	75****	862.25	64,669	75*****	1022.63	76,697	
			465													
			160													
			22				-	-	-	-	-	-	-	-	-	
FE009	MK104 DTRM Mod 2						93	94.26	8,766	-	-	-	-	-	-	
FE009	MK104 DTRM Mod 3						-	-	-	-	-	-	-	-	-	
FE003	MK 54 S&A Device						93**	9.97	927	-	-	-	-	-	-	
FE005	MK 45 TDD Mod 9/Mod 14						93***	111.01	10,324	75	110.50	8,288	-	-	-	
FE006	MK 125 Warhead						93	19.96	1,856	-	-	-	-	-	-	
FE007	TYPE I CANISTERS - SM-2 BLK IIIB (MK-13)						93	36.55	3,399	75	37.13	2,785	75	37.76	2,832	
	Total Missile Hardware								91,185			75,742			79,529	
	Procurement Support															
FE830	Contract Engineering								23,425			16,381			15,962	
FE830	Government In-House Engineering								5,089			4,808			4,523	
FE840	Quality Assurance								2,204			2,332			2,793	
FE954	Documentation								323			2,356			2,310	
FE955	Production Proof								5,305			5,110			5,910	
FE860	Eval Svc & Mat'l								7,346			9,994			9,967	
FE957	Containers								386			381			376	
FE950	Tools and Test Equipment								5,878			10,136			9,667	
FE850	Comp Improv								1,844			4,191			4,203	
	Total Procurement Support								51,800			55,689			55,711	
	Fleet Support															
FE970	Installation and Checkout Equip								1,973			5,465			5,922	
FE971	Special Handling Equip								0			436			467	
FE972	Training Material Exp and Non Exp								5,125			7,672			6,501	
FE973	Fleet Documentation								569			1,069			1,050	
FE980	ILS								763			1,132			918	
	Total Fleet Support								8,430			15,774			14,858	
	Modifications															
									54,197			50,458			51,790	
	Initial Spares															
									11,366			10,136			21,747	
	* FY03 SM-2 Blk IIIB GC&A unit price includes Inertial Instrumentation Unit/Electronic Assembly (IIU/EA) Value Engineering Change Proposal (VECP) incorporation, radome life-of-type buy, AE switches and dorsal harnesses.															
	** FY03 MK 54 S&A unit price includes MK 71 Mod 1 electric detonators.															
	*** FY03 MK 45 TDD unit price includes Mod 9 Design Renewal VECP incorporation.															
	**** FY04 SM-2 Blk IIIB missile unit price includes MK 104, MK 54, MK 125 components previously provided to Raytheon as Government Furnished Equipment (GFE), IIU/EA VECP incorporation and GFE credits.															
	***** FY05 SM-2 Blk IIIB missile unit price includes new MK 45 TDD Mod 14 produced by Raytheon, and MK 104, MK 54, MK 125 components previously provided to Raytheon as GFE.															
	NOTE: The total line does not include Modifications or Initial Spares.															
			7,342,551						151,415			147,205			150,098	

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE					
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD			
Weapons Procurement, Navy/BA-2					STANDARD MISSILE				BLI: 223400		A2FE	
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		
UNIQUE SM-2 MR/ER HARDWARE												
<u>FE001 GC&A/ALL UP ROUND MISSILE</u>												
FY03 BLK IIIB AEGIS GC&A	93	708.74*	NAVSEA		SS/FFP/IF	RAYCO - Tucson, AZ	12/02	01/05	YES			
FY04 BLK IIIB AEGIS AUR	75	862.25**	NAVSEA		SS/FFP/IF	RAYCO - Tucson, AZ	12/03	03/06	YES			
FY05 BLK IIIB AEGIS AUR	75	1022.63***	NAVSEA		SS/FFP/IF	RAYCO - Tucson, AZ	01/05	01/07	YES			
<u>FE009 DTRM MK104</u>												
FY03 MOD 2	93	94.26	NAVSEA		SS/FFP	RAYCO - Tucson, AZ	08/03	10/04	YES			
<u>FE007 TYPE I CANISTERS (MK-13)</u>												
FY03	93	36.55	NAVSEA		SS/FP	UDLP - Minneapolis, MN	07/03	01/04	YES			
FY04	75	37.13	NAVSEA		FP/Option	UDLP - Minneapolis, MN	01/04	01/05	YES			
FY05	75	37.76	NAVSEA		FP/Option	UDLP - Minneapolis, MN	01/05	01/06	YES			
D. REMARKS												
* FY03 SM-2 Blk IIIB GC&A unit price includes Inertial Instrumentation Unit/Electronic Assembly (IIU/EA) Value Engineering Change Proposal (VECP) incorporation, radome life-of-type buy, AE switches and dorsal harnesses.												
** FY04 SM-2 Blk IIIB missile unit price includes MK 104, MK 54, MK 125 components previously provided to Raytheon as Government Furnished Equipment (GFE), IIU/EA VECP incorporation and GFE credits.												
*** FY05 SM-2 Blk IIIB missile unit price includes new MK 45 TDD Mod 14 produced by Raytheon, and MK 104, MK 54, MK 125 components previously provided to Raytheon as GFE.												

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy/BA-2					C. P-1 ITEM NOMENCLATURE STANDARD MISSILE					SUBHEAD A2FE	
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	
COMMON HARDWARE											
<u>FE003 SAFETY & ARMING DEVICE</u>											
FY03 MK54	93	9.97*	NAVSEA		SS/FFP	KAMAN - Middletown, CT	05/03	10/04	YES		
<u>FE005 ORDNANCE MK45 TDD</u>											
FY03 MOD 9	93	111.01**	NAVSEA		MYP/SS/FFP	GD - Scottsdale, AZ	12/02	10/04	YES		
FY04 MOD 9	75	110.50	NAVSEA		MYP/SS/FFP	GD - Scottsdale, AZ	11/03	10/05	YES		
<u>FE006 WARHEAD MK125</u>											
FY03 MK 125	93	19.96	NAVSEA		SS/FFP	AlliantTech - Magna, UT	08/03	10/04	YES		
D. REMARKS											
* FY03 MK 54 S&A unit price includes MK 71 Mod 1 electric detonators.											
** FY03 MK 45 TDD unit price includes Mod 9 Design Renewal VECP incorporation.											

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Exhibit P-20, Requirements Study			APPROPRIATION/BUDGET ACTIVITY WPN/BA-2 OTHER MISSILES				DATE: February 2004	
P-1 ITEM NOMENCLATURE STANDARD Missile SM-2, MR, AEGIS VLS, BLOCK IIIB		Admin Leadtime (after Oct1): 3 MONTHS			Prod Leadtime : 24 MONTHS			
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary	96	93	75	75	75	75	94	110
Unit Cost (\$M) *	0.800	0.980	1.010	1.060	1.082	1.102	1.101	1.107
Total Cost (\$M)	\$76.8	\$91.2	\$75.7	\$79.5	\$81.1	\$82.6	\$103.5	\$121.8
Asset Dynamics								
Beginning Asset Position	344	543	708	908	1076	1222	1373	1521
Deliveries from all prior year funding	96	85	140	21				
Deliveries from FY 2003 funding				72	21			
Deliveries from FY 2004 funding					55	20		
Deliveries from FY 2005 funding						56	19	
Deliveries from subsequent years' funding							56	75
Other Gains	108	85	70	83	78	80	79	79
Combat Losses/Usage								
Training Losses/Usage	-4	-5	-10	-8	-8	-5	-6	-7
Test Losses/Usage								
Other Losses/Usage	-1							
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position	543	708	908	1076	1222	1373	1521	1668
Inventory Objective or Current Authorized Allowance	3219	3907	3989	4110	4276	4319	3530	3515
Inventory Objective FY04 FDP	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for FY 2001 Replacement:	Aircraft: TOAI:	
Assets Rqd For Combat	FY 2004 thru Dec 03 :	FY 2004 thru Dec 03 :		FY 2004 thru Dec 03 :		Vehicles Eligible for FY 2003 Replacement:	PAA:	
Loads: 1620	1	0		0		Vehicle Augment:	TAI	
WRM Rqmt: 2648	FY 2003: 5	FY 2003: 0		FY 2003: 0			Attrition Res:	
Pipeline: 0	FY 2002: 4	FY 2002: 0		FY 2002: 0			BAI	
Other: 8	FY 2001: 8	FY 2001: 0		FY 2001: 0			Inactive Inv:	
TOTAL: 4276	FY 2000: 3	FY 2000: 0		FY 2000: 0			Storage:	
Remarks:								
* FY02 SM-2 Blk IIIB unit price includes Plate 1 Government Furnished Equipment (GFE) and life-of-type buys for radomes and integrated circuits. FY03 SM-2 Blk IIIB unit price includes Inertial Instrumentation Unit/Electronic Assembly (IIU/EA) VECP incorporation, radome life-of-type buy, AE switches and dorsal harnesses. The FY04 SM-2 Blk IIIB unit price includes IIU/EA VECP incorporation and GFE credits. The FY05 SM-2 Blk IIIB unit price includes new TDD Mod 14 produced by Raytheon.								

P-1 SHOPPING LIST

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Exhibit P-20, Requirements Study		APPROPRIATION/BUDGET ACTIVITY WPN/BA-2 OTHER MISSILES					DATE: February 2004	
P-1 ITEM NOMENCLATURE STANDARD Missile, SM-2, MR, AEGIS VLS, BLOCK IV		Admin Leadtime (after Oct1): 3 MONTHS			Prod Leadtime : 24 MONTHS			
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary	0	0	0	0	0	0	0	0
Unit Cost (\$K)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Cost (\$K)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Asset Dynamics								
Beginning Asset Position	56	56	77	113	107	101	95	89
Deliveries from all prior year funding	2	23	40					
Deliveries from FY 2003 funding								
Deliveries from FY 2004 funding								
Deliveries from FY 2005 funding								
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage	-1	-2	-4	-6	-6	-6	-6	-6
Test Losses/Usage								
Other Losses/Usage	-1							
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position	56	77	113	107	101	95	89	83
Inventory Objective or Current Authorized Allowance *								
Inventory Objective FY04 FDP	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for FY 2001 Replacement:	Aircraft: TOAI:			
Assets Rqd For Combat Loads:	FY 2004 thru Dec 03: 0	FY 2004 thru Dec 03: 0	FY 2004 thru Dec 03: 0	Vehicles Eligible for FY 2003 Replacement:	PAA: TAI			
WRM Rqmt:	FY 2003: 2	FY 2003: 0	FY 2003: 0	Vehicle Augment:	Attrition Res:			
Pipeline:	FY 2002: 1	FY 2002: 0	FY 2002: 0		BAI			
Other:	FY 2001: 3	FY 2001: 0	FY 2001: 0		Inactive Inv:			
TOTAL:	FY 2000: 2	FY 2000: 0	FY 2000: 0		Storage:			
Remarks:								
* No BLK IV Inventory Objective (IO) was established. A decision was made to cease production of the BLK IV after the LRIP procurement of 160 units due to the development of the BLK IVA follow-on. Block IVA was cancelled December 2001.								