

CLASSIFICATION:

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<b>BUDGET ITEM JUSTIFICATION SHEET</b>						DATE:					
<b>P-40</b>						<b>February 2004</b>					
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE					
<b>PROCUREMENT OF AMMUNITION, NAVY &amp; MARINE CORPS BA 1</b>						<b>(BLI 015100)</b>					
<b>AIRBORNE ROCKETS, ALL TYPES (J1Q5)</b>											
Program Element for Code B Items:				Other Related Program Elements							
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY											
COST (In Millions)	<b>\$37.3</b>	A	<b>\$63.5</b>	<b>\$28.0</b>	<b>\$34.2</b>	<b>\$35.0</b>	<b>\$15.4</b>	<b>\$36.8</b>	<b>\$36.9</b>	<b>Cont.</b>	<b>Cont.</b>

Funds provided prior to FY01 budget request were for the procurement of 2.75 inch rocket components along with associated product improvement, engineering and logistic support. Starting in FY01, this budget item was renamed "Airborne Rockets, All Types" to include both the 2.75 inch and 5 inch rocket systems.

Procurements are to keep pace with the training usage of MK-66 rocket motors and maintain an adequate inventory of a variety of warheads for the 2.75" and 5.00" Rockets.

Product improvements address deficiencies in the safety, reliability and producibility of Airborne Rockets. Specific projects include insensitive munitions improvements to the MK-66 rocket motor, safety improvements to Warheads, and reliability improvements to the 2.75 inch launchers.

Upgrade MK66 from J147 to HA03. This is to prevent stabilizing rod ejection during the launch cycle and inspect for propellant grain defects.

\*Prior years figures reflect FY 01 and FY02 only. FY 00 and prior in the 2.75" Rockets Line.

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BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a						DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS (\$000's) BA 1				P-1 ITEM NOMENCLATURE AIRBORNE ROCKETS, ALL TYPES (J1Q5) (BLI 015100)							
Procurement Items	ID Code	Prior Years*	FY 2003	FY 2004	FY 2005					To Complete	Total
MK 66 Rocket Motor (HA07)	A									Continuing	Continuing
Quantity		48,685	64,005	14,554	12,877						
Funding		\$21,050	\$26,738	\$8,956	\$9,017					Continuing	Continuing
MK 71 Rocket Motor (H547)	A										
Quantity		0	2,460	1,553	2,503						
Funding		\$0	\$13,300	\$8,000	\$13,279					Continuing	Continuing
M229 HE Warhead (MK 146)	A										
Quantity		0	0	2,300	2,000						
Funding		\$0	\$0	\$1,877	\$1,304					Continuing	Continuing
M255A1 Flechette Warhead	A										
Quantity		0	0	0	500						
Funding		\$0	\$0	\$0	\$350					Continuing	Continuing
WTU-1/B Inert Warhead (H663)	A										
Quantity		0	33,685	13,326	13,253						
Funding		\$0	\$1,277	\$518	\$528					Continuing	Continuing
LAU-61 Launcher	A										
Quantity		0	0	0	0						
Funding		\$0	\$0	\$0	\$0					Continuing	Continuing
MK 34 Warhead	A										
Quantity		3,462	3,500	3,500	3,500						
Funding		\$3,116	\$3,213	\$3,070	\$3,349					Continuing	Continuing
D. REMARKS											
*Prior years figures reflect FY 01 and FY02 only. FY 00 and prior in the 2.75" Rockets Line. Pricing is provided by the Army and incorporates other services' buys.											

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BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a						DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY BA 1				P-1 ITEM NOMENCLATURE							
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS (\$000's)				AIRBORNE ROCKETS, ALL TYPES (J1Q5) (BLI 015100)							
Procurement Items	ID Code	Prior Years*	FY 2003	FY 2004	FY 2005					To Complete	Total
Smokey SAM	A										
Quantity		6,008	3,100	3,200	3,200						
Funding		\$781	\$411	\$433	\$442					Continuing	Continuing
Upgrade J147 to HA03	A	\$4,771	\$1,693	\$1,693	\$2,193					Continuing	Continuing
Misc Components		\$0	\$0	\$350	\$578						
Containers		\$0	\$2,050	\$420	\$361					Continuing	Continuing
M278 Warhead	A										
Quantity		1,520									
Funding		\$2,385									
MK66 Rkt Mtr (IFF Supplemental)											
Quantity			24,440								24,440
Funding			\$10,262								\$10,262
Containers											
Quantity			6709								6,709
Funding			\$738								\$738
<b>Support Costs</b>		\$5,224	\$3,076	\$2,658	\$2,662					Continuing	Continuing
<b>Total P-1 Funding</b>		\$37,327	\$63,455	\$28,035	\$34,151					Continuing	Continuing
D. REMARKS											
*Prior years figures reflect FY 01 and FY02 only. FY 00 and prior in the 2.75" Rockets Line.											
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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System						A. DATE <b>February 2004</b>		
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & Marine Corps (\$000's) BA1				ID Code		P-1 ITEM NOMENCLATURE/SUBHEAD <b>AIRBORNE ROCKETS, ALL TYPES (J1Q5) (BLI 015100)</b>						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years*	FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Q5040	MK 66 Rocket Motor (HA07)	A	21,050	64,005	417.75	26,738	14,554	615.36	8,956	12,877	700.26	9,017
Q5041	MK 71 Rocket Motor (H547)	A	0	2,460	5,000.00	13,300	1,553	5,150.00	8,000	2,503	5,305.00	13,279
Q5070	M278 IR Illum. Warhead (HA06)	A	2,385	0	0.00	0	0	0.00	0	0	0.00	0
Q5080	M229 HE Warhead (MK 146)	A	0	0	0.00	0	2,300	816.00	1,877	2,000	832.32	1,304
Q5090	M255A1 Flechette Warhead	A	0	0	0.00	0	0	0.00	0	500	700.00	350
Q5030	WTU-1/B Inert Warhead (H663)	A	0	33,685	37.91	1,277	13,326	38.87	518	13,253	39.84	528
Q5895	LAU-61 Launcher	A	0	0	0.00	0	0	0.00	0	0	0.00	0
Q5100	MK34 Smoke Warhead	A	3,116	3,500	918.00	3,213	3,500	937.27	3,070	3,500	956.95	3,349
Q5200	Smokey SAM	A	781	3,100	132.60	411	3,200	135.38	433	3,200	138.22	442
Q5050	Upgrade J147 to HA03		4,771			1,693			1,693			2,193
Q5051	Misc. Components		0			0			350			578
Q5052	Containers		0			2,050			420			361
Q5800	Integrated Logistics Support		644			334			334			340
Q5830	Production Engineering Support(PES)		1,559			1,237			1,090			1,082
Q5850	Product Improvement Program		2,821			1,505			1,194			1,200
Q5892	Non-Standard Items		80			0			40			40
Q5893	Renovation Components		120			697			60			88
<b>IFF SUPPLEMENTAL</b>												
Q5040	MK 66 Rocket Motor (HA07)	A		24,440	419.88	10,262						
Q5052	Containers			6,709	110.00	738						
			*FY03 Updated for actuals pending a reprogramming action at NAVAIR Comptroller.									
			5224			3,076			2,658			2,662
			<b>37,327</b>			<b>63,455</b>			<b>28,035</b>			<b>34,151</b>
D. REMARKS *Prior years figures reflect FY 01 only. FY 00 and prior in the 2.75" Rockets Line. Pricing is provided by the Army and incorporates other services' buys.												

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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>PROCUREMENT OF AMMUNITION, NAVY &amp; MARINE CORPS BA1</b>					C. P-1 ITEM NOMENCLATURE <b>AIRBORNE ROCKETS, ALL TYPES (BLI 015100)</b>				SUBHEAD <b>J1Q5</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>Q5040 MK 66 MOTORS (HA07)</b>										
FY 03	64,005	417.75	ARMY OSC	N/A	FFP	GENERAL DYNAMICS	May-03	Jul-05	YES	
FY 04	14,554	615.36	ARMY OSC	N/A	FFP	TBD	May-04	Jul-06	YES	
FY 05	12,877	700.26	TBD	N/A	FFP	TBD	May-05	Nov-07	YES	
<b>Q5041 MK 71 MOTORS (HA07)</b>										
*FY 03	2,460	5,000.00	NAVAIR	N/A	PX	NSWC, IH	Feb-03	Oct-04	YES	
FY 04	1,553	5,150.00	TBD	N/A	FFP	TBD	Apr-04	Apr-05	YES	
FY 05	2,503	5,305.00	TBD	N/A	FFP	TBD	Apr-05	Apr-06	YES	
<b>M229 HE Warhead</b>										
FY 04	2,300	816.00	TBD	N/A	N/A	TBD	Apr-04	Apr-05	YES	
FY 05	2,000	832.32	TBD	N/A	N/A	TBD	Apr-05	Apr-06	YES	
<b>M255A1 Flechette Warhead</b>										
FY 05	500	700.00	TBD	N/A	N/A	TBD	May-05	Nov-06	NO	
<b>WTU-1/B Inert Warhead (H663)</b>										
FY 03	33,685	37.91	ARMY OSC	N/A	FFP	GENERAL DYNAMICS	May-03	Dec-04	YES	
FY 04	13,326	38.87	ARMY OSC	N/A	N/A	TBD	May-04	Nov-05	YES	
FY 05	13,253	39.84	TBD	N/A	N/A	TBD	May-05	Nov-06	YES	
<b>D. REMARKS</b>										
*First delivery of MK71 Motors includes an additional 6 months lead time for First Article Acceptance Testing (FAAT) Pricing is provided by the Army and incorporates other services' buys.										

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B. APPROPRIATION/BUDGET ACTIVITY <b>PROCUREMENT OF AMMUNITION, NAVY &amp; MARINE CORPS BA1</b>					C. P-1 ITEM NOMENCLATURE <b>AIRBORNE ROCKETS, ALL TYPES (BLI 015100)</b>				SUBHEAD <b>J1Q5</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
MK34 Smoke Warhead										
FY 03	3500	918.00	NSWC, IH	N/A	PO	NSWC, IH	Apr-03	Apr-04	YES	
FY 04	3500	937.27	NSWC, IH	N/A	PO	NSWC, IH	Apr-04	Apr-05	YES	
FY 05	3500	956.95	TBD	N/A	TBD	TBD	Apr-05	Apr-06	YES	
Smokey SAM (GTR-18)										
FY 03	3100	132.60	NSWC, IH	N/A	PO	NSWC, IH	Apr-03	Apr-04	YES	
FY 04	3200	135.38	NSWC, IH	N/A	PO	NSWC, IH	Apr-04	Apr-05	YES	
FY 05	3200	138.22	TBD	N/A	TBD	TBD	Apr-05	Apr-06	YES	
D. REMARKS										
Pricing is provided by the Army and incorporates other services' buys for MK 66 and WTU-1B.										
*First delivery includes an additional 6 months lead time for First Article Acceptance Testing (FAAT)										

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