

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS							P-1 ITEM NOMENCLATURE Aircraft Escape Rockets/Catapults BLI 018100					
Program Element for Code B Items: B.A.1 - Navy Ammunition							Other Related Program Elements					
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total	Total	Total
QUANTITY												
COST (In Millions)	\$75.0	A	\$10.6	\$10.8	\$10.7	\$10.8	\$11.0	\$11.2	\$11.4	Cont	Cont	Cont
<p>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 aircraft emergency safety systems. The FY 2004 and 2005 budget request provides continued funding for the procurement of MK 122 parachute deployment rocket motors, MK 123/124 underseat rocket motors, various miscellaneous devices, Product Improvement Programs (PIP), and associated production engineering and integrated logistics support.</p> <p>PES: Production Engineering Support 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.</p> <p>ILS: Integrated Logistics Support efforts will provide ILS planning, maintenance standardization, supply support, other technical ILS production efforts.</p> <p>PIP: Multi-year Product Improvement Programs consists of programs to ensure producibility and safety for the MK 122 PDRM, MK123, MK 124, MK 100, MK 101, MK 74, MK 75, MK 86, MK 87, MK 88 USRMs (KU propellant and lead -free double base); MK 16 ROCAT; MK 83, MK 85, MK 121 TDRMS; and MK 79, MK 109, MK 113, MK 205 Rocket Motors.</p> <p>Formally managed under PEO(T) subhead Y1Q9, this program was transferred to PEO(W), beginning in FY01 to be executed under subhead J1Q9.</p>												

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS B.A.1 - Navy Ammunition				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD										
				A	Aircraft Escape Rockets/Catapults									BLI 018100	
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	Quantity	Unit Cost	Total Cost
	SAFETY														
Q9070	MK122 Parachute Deploy Rkt Motor (MT29)	A				212	2,090.00	443	159	3,054.72	486	204	3,059.31	624	
Q9080	MK123 Underseat Rkt Motor (MT30)	A				15	4,100.00	62	27	7,881.48	213	38	8,935.00	340	
Q9081	MK124 Underseat Rkt Motor(MT31)	A				30	4,100.00	123	50	7,881.48	394	50	8,935.00	447	
Q9130	Miscellaneous Devices Under \$500K							4,275			4,001			3,449	
Q9820	Reliability Life							668			675			690	
Q9800	Integrated Logistics Support (ILS)							1,033			995			1,050	
Q9830	Production Engineering Support (PES)							1,275			1,312			1,341	
Q9850	Product Improvement Program (PIP)							1,947			1,955			1,975	
Q9860	Acceptance Test							757			792			819	
TOTAL			75,027			0		10,583			10,823			10,735	

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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	
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS					Aircraft Escape Rockets/Catapults					BLI 018100	
B.A.1 - Navy Ammunition										J1Q9	
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	
<u>Q9070 MK 122 Parachute Deployment Rkt Mtr (MT29)</u>											
FY 03	212	2,090.00	NAVICP	Oct-02	C/FP	BF Goodrich, Phoenix, AZ	MAR 03	FEB 04	YES		
FY 04	159	3,054.72	NAVICP	Oct-03	C/FP	UNKNOWN	APR 04	APR 05	YES		
FY 05	204	3,059.31	NAVICP	TBD	C/FP	UNKNOWN	APR 05	APR 06	YES		
<u>Q9080 MK 123 Underseat Rkt Mtr (MT30)</u>											
FY 03	15	4,100.00	NAVICP	Oct-02	C/FP	BF Goodrich, Phoenix, AZ	MAR 03	FEB 04	YES		
FY 04	27	7,881.48	NAVICP	Oct-03	C/FP	UNKNOWN	APR 04	APR 05	YES		
FY 05	38	8,935.00	NAVICP	TBD	C/FP	UNKNOWN	APR 05	APR 06	YES		
<u>Q9081 MK 124 Underseat Rkt Mtr (MT31)</u>											
FY 03	30	4,100.00	NAVICP	Oct-02	C/FP	BF Goodrich, Phoenix, AZ	MAR 03	FEB 04	YES		
FY 04	50	7,881.48	NAVICP	Oct-03	C/FP	UNKNOWN	APR 04	APR 05	YES		
FY 05	50	8,935.00	NAVICP	TBD	C/FP	UNKNOWN	APR 05	APR 06	YES		
D. REMARKS											
<p>FY01, FY02, and FY03 unit price for the MK 122, MK 123 and MK 124 units reflects that the KU propellant contained within the devices was supplied as GFM (previous years and in FY04 and out, the material was/will be purchased by the rocket motor manufacturer). Due to the closure of the previous sole source of the propellant in 2001, we purchased a stockpile of the propellant for use until a new source is qualified. This purchase was executed utilizing FY00 procurement dollars from the misc. devices budget line. The worth of the GFM is \$540 and \$3500 for the MK 122 and MK 123/124s respectively. Thus the unit price for the devices in FY03 including the GFM worth is \$2630 and \$7600 respectively. Qualification of the new source for the propellant was completed in FY03. Projected unit price for the propellant from this source of supply has been projected to be \$820 and \$4835 respectively. Thus the total FY03 unit price based upon this source of supply would be \$2910 and \$8935 respectively.</p>											