

CLASSIFICATION:

**UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: FEBRUARY 2004		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 4 - ORDNANCE SUPPORT EQUIPMENT						P-1 ITEM NOMENCLATURE/LINE ITEM #  ANTI-SHIP MISSILE DECOY SYSTEMS/5530						
Program Element for Code B Items: 0604757N, Project Number: U2190/K2190/K2441						OTHER RELATED PROGRAM ELEMENTS N/A						
	FY 2002 & Prior	ID Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY	42			12	12	12	12	11	10	8	0	119
EQUIPMENT COST (In Millions)	\$151.8	A		32.3	49.9	46.6	41.6	58.1	59.3	60.8	228.9	729.2
SPARES COST (In Millions)	1.1											
<b>PROGRAM DESCRIPTION/JUSTIFICATION:</b>												
<p>JUSTIFICATION: The Anti-Ship Missile Decoy Program covers a family of decoys and the equipment to deploy them. It is an essential element of the Anti-Ship Missile Defense tactics to counter the threat of enemy homing missiles. Nulka is a joint program with Australia, and is currently in service with the Australian, Canadian, and United States Navies. Nulka underwent successful TECHEVAL and OPEVAL in July/August 1998 with a full production decision received in January 1999. This line contains various equipment and subsystems for a system which will provide the capability to defeat the effectiveness of hostile Anti-Ship cruise missiles. Currently Nulka is scheduled to be installed on the following ship classes: DDG 51, CG 47, FFG-7, LSD 41, LPD 17, and DDX. The installation will be performed during a limited availability by shipalt/Alteration Installation Team (AIT).</p> <p>EQUIPMENT INSTALLATION: Funding is for the installation of equipment, including Fleet Modernization Program Installs, and installation of equipment at shore facilities</p>												
NOTE: No ERF, D funding												

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System				DATE: <b>FEBRUARY 2004</b>									
APPROPRIATION/BUDGET ACTIVITY <b>Other Procurement, Navy BA-4: ORDNANCE SUPPORT EQUIPMENT</b>				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD <b>ANTI-SHIP MISSILE DECOY SYSTEMS BLI: 55300</b>						SUBHEAD <b>A4VV</b>						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
						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		
	<u>RESOURCE SPONSOR: N76</u>																
	<b><u>EQUIPMENT</u></b>																
VV001	NULKA SYSTEMS	A					12	267	3,204	12	266	3,192	12	270	3,240		
VV002	NULKA DECOYS	A					36	463	16,668	97	279	27,063	71	340	24,140		
VV003	Engineering Changes and Logistics Suppt								4,993			10,110			9,743		
	EMC ORDALT Kits						10	30	(300)	158	37	(5,846)	137	39	(5,343)		
	Engineering Changes								(1,265)			(1,248)			(1,336)		
	FFG Non-Recurring								(1,012)								
	Logistics Support								(2,416)			(3,016)			(3,064)		
VV830	Production Engineering								1,500			1,500			1,500		
VVINS	Installation (FMP)								5,892			8,019			7,930		
									<b>32,257</b>			<b>49,884</b>			<b>46,553</b>		

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			FEBRUARY 2004		
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-4 - ORDNANCE SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE ANTI-SHIP MISSILE DECOY LAUNCHING SYSTEM			SUBHEAD A4VV		
Cost Element/ FISCAL YEAR	QTY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	IF NO WHEN AVAILABLE
<b><u>FISCAL YEAR 03</u></b>										
VV001 (Systems)	12	267	NAVSEA		FP	Sechan Electronics Inc.	1/03	2/04	YES	
VV002 (Decoys)	36	463	DCMA Pacific		FP	BAeS, Australia	2/03	2/04	YES	
<b><u>FISCAL YEAR 04</u></b>										
VV001 (Systems)	12	266	NAVSEA		FP	Sechan Electronics Inc.	1/04	2/05	YES	
VV002 (Decoys)	36	279	DCMA Pacific		FP	BAeS, Australia	2/04	2/05	YES	
<b><u>FISCAL YEAR 05</u></b>										
VV001 (Systems)	12	270	NAVSEA		FP	Competitive	1/05	2/06	YES	
VV002 (Decoys)	97	340	DCMA Pacific		FP	BAeS, Australia	2/05	2/06	YES	
D. REMARKS										

P3A <b>INDIVIDUAL MODIFICATION</b>																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
MODELS OF SYSTEM AFFECTED:		None - Original Installations										TYPE MODIFICATION:		MODIFICATION TITLE: <u>NULKA</u>																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
DESCRIPTION/JUSTIFICATION: Launching system modifications to support NULKA Decoy.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
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<td>12</td> <td>3.2</td> <td>12</td> <td>3.4</td> <td>11</td> <td>3.2</td> <td>10</td> <td>3.0</td> <td>8</td> <td>2.6</td> <td>0</td> <td></td> <td>118</td> <td>39.02</td> </tr> <tr> <td>INSTALLATION KITS NONRECURRING</td> <td></td> <td>0.0</td> </tr> <tr> <td>SCN MK 53 DLS**</td> <td>11</td> <td>10.4</td> <td></td> <td></td> <td>4</td> <td>4.9</td> <td>3</td> <td>3.8</td> <td>3</td> <td>3.8</td> <td>4</td> <td>5.3</td> <td>3</td> <td>3.9</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>**</td> </tr> <tr> <td>EQUIPMENT NONRECURRING</td> <td></td> <td>0.6</td> <td></td> <td></td> <td></td> <td>1.0</td> <td></td> <td>1.6</td> </tr> <tr> <td>ENGINEERING CHANGES</td> <td></td> <td>6.5</td> <td></td> <td></td> <td></td> <td>1.3</td> <td></td> <td>1.2</td> <td></td> <td>1.3</td> <td></td> <td>1.2</td> <td></td> <td>1.3</td> <td></td> <td>1.4</td> <td></td> <td>1.4</td> <td></td> <td>TBD</td> <td></td> <td>17.0</td> </tr> <tr> <td>EMC ORDALT KITS</td> <td></td> <td></td> <td></td> <td></td> <td>10</td> <td>0.3</td> <td>158</td> <td>5.8</td> <td>137</td> <td>5.3</td> <td></td> <td>305</td> <td>11.5</td> </tr> <tr> <td colspan="22">UNIT COST DATA FOR EQUIPMENT</td> </tr> <tr> <td>TRAINING EQUIPMENT*</td> <td>1</td> <td>0.97</td> <td></td> <td>1</td> <td>0.97</td> </tr> <tr> <td colspan="22">SUPPORT EQUIPMENT</td> </tr> <tr> <td colspan="22">OTHER (DECOYS) w/Plus-up on BLI 5239 (\$2M for EMC/\$3M for 8 rounds)***</td> </tr> <tr> <td>OTHER (DECOYS)***</td> <td>271</td> <td>69.1</td> <td></td> <td></td> <td>42</td> <td>16.7</td> <td>97</td> <td>27.1</td> <td>71</td> <td>24.1</td> <td>71</td> <td>24.1</td> <td>75</td> <td>40.9</td> <td>80</td> <td>43.2</td> <td>86</td> <td>46.0</td> <td>379</td> <td>221.7</td> <td>1200</td> <td>526.8</td> </tr> <tr> <td>LOGISTICS SUPPORT</td> <td></td> <td>11.0</td> <td></td> <td></td> <td></td> <td>2.4</td> <td></td> <td>3.0</td> <td></td> <td>3.1</td> <td></td> <td>2.5</td> <td></td> <td>2.7</td> <td></td> <td>2.7</td> <td></td> <td>2.5</td> <td></td> <td>TBD</td> <td></td> <td>33.3</td> </tr> <tr> <td>PRODUCTION ENGINEERING</td> <td></td> <td>6.5</td> <td></td> <td></td> <td></td> <td>1.5</td> <td></td> <td>TBD</td> <td></td> <td>18.5</td> </tr> <tr> <td colspan="22">INTERIM CONTRACTOR SUPPORT</td> </tr> <tr> <td>PROCUREMENT COST</td> <td>312</td> <td>111.7</td> <td></td> <td></td> <td>54</td> <td>26.4</td> <td>109</td> <td>41.9</td> <td>83</td> <td>38.6</td> <td>83</td> <td>32.7</td> <td>86</td> <td>49.6</td> <td>90</td> <td>51.8</td> <td>94</td> <td>54.0</td> <td>379</td> <td>221.7</td> <td>1319</td> <td>648.7</td> </tr> <tr> <td>INSTALL COST</td> <td>19</td> <td>15.1</td> <td></td> <td></td> <td>8</td> <td>5.9</td> <td>12</td> <td>8.0</td> <td>12</td> <td>7.9</td> <td>12</td> <td>8.9</td> <td>11</td> <td>8.6</td> <td>10</td> <td>7.5</td> <td>8</td> <td>6.8</td> <td>20</td> <td>7.2</td> <td>119</td> <td>81.3</td> </tr> <tr> <td>TOTAL PROGRAM</td> <td></td> <td>124.8</td> <td></td> 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EQUIPMENT																						TRAINING EQUIPMENT*	1	0.97																			1	0.97	SUPPORT EQUIPMENT																						OTHER (DECOYS) w/Plus-up on BLI 5239 (\$2M for EMC/\$3M for 8 rounds)***																						OTHER (DECOYS)***	271	69.1			42	16.7	97	27.1	71	24.1	71	24.1	75	40.9	80	43.2	86	46.0	379	221.7	1200	526.8	LOGISTICS SUPPORT		11.0				2.4		3.0		3.1		2.5		2.7		2.7		2.5		TBD		33.3	PRODUCTION ENGINEERING		6.5				1.5		1.5		1.5		1.5		1.5		1.5		1.5		TBD		18.5	INTERIM CONTRACTOR SUPPORT																						PROCUREMENT COST	312	111.7			54	26.4	109	41.9	83	38.6	83	32.7	86	49.6	90	51.8	94	54.0	379	221.7	1319	648.7	INSTALL COST	19	15.1			8	5.9	12	8.0	12	7.9	12	8.9	11	8.6	10	7.5	8	6.8	20	7.2	119	81.3	TOTAL PROGRAM		124.8				32.3		49.9		46.6		41.6		58.1		59.3		60.8		228.9		729.2																		
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	and Prior		QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
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INSTALL COST	19	15.1			8	5.9	12	8.0	12	7.9	12	8.9	11	8.6	10	7.5	8	6.8	20	7.2	119	81.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
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\* Qty (1) trainer procurement with install cost included.

\*\*SCN is provided for information purposes only - \$\$ are not included in totals

\*\*\*Total Quantity Decoys procured in FY02 is 42. (Qty 34 on BLI 5530, and qty 8 procured on BLI 5239 w/plus-up \$\$).

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: None. Original Installations MODIFICATION TITLE: NULKA

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPALT/AIT

ADMINISTRATIVE LEADTIME: 6 Months

PRODUCTION LEADTIME: 14/12 Months

CONTRACT DATES: FY 2002: January 2002

FY 2003: January 2003

FY 2004: January 2004

FY 2005: January 2005

DELIVERY DATE: FY 2002: February 2003

FY 2003: February 2004

FY 2004: February 2005

FY 2005: February 2006

(\$ in Millions)

Cost:	FY 2002 and Prior				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total		
	Qty	\$			Qty	\$	Qty	\$	Qty	\$													
PRIOR YEARS																							
FY 2001 AND PRIOR	26	20.50			8	4.34																34	24.84
FY 2002 EQUIPMENT						1.32	8	4.25														8	5.57
FY 2003 EQUIPMENT						0.23	4	3.42	8	4.40												12	11.90
FY 2004 EQUIPMENT								0.33	4	3.10	8	4.85										12	8.28
FY 2005 EQUIPMENT										0.40	4	3.38	8	4.37								12	3.78
FY 2006 EQUIPMENT												0.64	4	3.58	6	3.60	2	1.20				12	9.02
FY 2007 EQUIPMENT														0.60	5	3.30	6	2.50				11	6.40
FY 2008 EQUIPMENT																0.60	2	2.40	8	4.20		10	7.20
FY 2009 EQUIPMENT																		0.70	8	2.68		8	3.38
TO COMPLETE **																					0.32	119	0.00

INSTALLATION SCHEDULE:

SHIP AVAILABILITIES

	FY2002 AND PRIOR	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		
IN	26	1	1	3	3	1	2	5	4	2	5	3	2	1	6	4	1	2	4	4	2	2	4	4	1	2	4	3	1	16	119
OUT	25	1	1	1	3	2	2	2	4	4	3	4	4	2	1	4	5	2	2	4	4	3	3	3	2	2	2	3	3	18	119

APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA-4 - ORDNANCE SUPPORT EQUIPMENT</b>					Weapon System		P-1 ITEM NOMENCLATURE ANTI-SHIP MISSILE DECOY SYSTEMS/A4VV				
		Production Rate			Procurement Leadtimes						
Item	Manufacturer's Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure	
MK 53 DECOY LAUNCH SYSTEM	Sippican, MASS	9		18		6	14	12			
MK 53 DECOY LAUNCH SYSTEM	Sechan, PA	9		18		6	14	14			
MK 234 NULKA ELECTRONIC DECOY	BAeS, Australia	66		192		6	12	12			

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2003												B A L								
												CALENDAR YEAR 2003														
												O C T	N O V	D E C	J A N	F E B	M A R		A P R	M A Y	J U N	J U L	A U G	S E P		
MK 53 DECOY LAUNCH SYSTEMS	01		8	0	8																			0		
MK 53 DLS (SCN)	01		3	0	3									1	1										0	
MK 53 DECOY LAUNCH SYSTEMS	02		8	0	8													1	1	1	1	1	1	1	0	
MK 53 DLS (SCN)	02		4	0	4																			1	3	
MK 53 DECOY LAUNCH SYSTEMS	03		12	0	12													A							12	
MK 53 DLS (SCN)	03		4	0	4													A							3	
MK 234 NULKA ELEC. DECOY (U.S.)	01		95	0	95									5	4	5		4	5	4	5	4	5		0	
MK 234 NULKA ELEC. DECOY (U.S.)	02		34	0	34																		6	5	6	17
MK 234 NULKA ELEC. DECOY (U.S.)	03		42	0	42														A							42

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2004												FISCAL YEAR 2005												B A L
						2003						CALENDAR YEAR 2004						CALENDAR YEAR 2005												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
MK 53 DLS (SCN)	02		4	1	3	1	1	1																		0				
MK 53 DECOY LAUNCH SYSTEMS	03		12	0	12					1	2	1	2	1	2	1	2									0				
MK 53 DLS (SCN)	03		4	0	4													1	1	1						0				
MK 53 DECOY LAUNCH SYSTEMS	04		12	0	12					A									1	1	1	1	1	1	1	4				
MK 53 DLS (SCN)	04		3	0	3					A																3				
MK 53 DECOY LAUNCH SYSTEMS	05		12	0	12														A							12				
MK 53 DLS (SCN)	05		3	0	3														A							3				
MK 234 NULKA ELEC. DECOY (U.S.)	02		34	0	34	4	4	4	3	2																0				
MK 234 NULKA ELEC. DECOY (U.S.)	03		42	0	42						4	4	4	4	4	4	4	4								0				
MK 234 NULKA ELEC. DECOY (U.S.)	04		86	0	86					A									8	8	8	8	8	8	8	22				
MK 234 NULKA ELEC. DECOY (U.S.)	05		71	0	71														A							71				

Remarks: Decoy Production rates are based on a combined United States, Australia and Canada production schedule. Australia and Canada are not buying US Ship system. Presently no other countries are buying this system or decoy. Total qty decoys procured in FY 02 is 42. (Qty 34 in BLI 5530, and qty 8 in BLI 5239 w/plus-up dollars).

APPROPRIATION/BUDGET ACTIVITY Weapon System P-1 ITEM NOMENCLATURE  
**OTHER PROCUREMENT, NAVY** ANTI-SHIP MISSILE DECOY SYSTEMS/A4VV

Item	Manufacturer's Name and Location	Production Rate			Procurement Leadtimes					Total	Unit of Measure
		MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT			
MK 53 DECOY LAUNCH SYSTEM	Sechan, PA	9		18		6	14	14			
MK 234 NULKA ELECTRONIC DECOY	BAeS, Australia	66		192		6	12	12			

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2006												FISCAL YEAR 2007												B A L
						2005						CALENDAR YEAR 2006						CALENDAR YEAR 2007												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
						MK 53 DECOY LAUNCH SYSTEMS	04		12	0	12	2	2																	
MK 53 DLS (SCN)	04		3	0	3			2	1																		0			
MK 53 DECOY LAUNCH SYSTEMS	05		12	0	12					1	2		1	2	1	2	1	2									0			
MK 53 DLS (SCN)	05		3	0	3													1	1	1							0			
MK 234 NULKA ELEC. DECOY (U.S.)	04		86	0	86	8	8	6																		0				
MK 234 NULKA ELEC. DECOY (U.S.)	05		71	0	71					6	6		6	6	6	6	6	6	6	6	6	5				0				

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2008												FISCAL YEAR 2009												B A L
						2007						CALENDAR YEAR 2008						CALENDAR YEAR 2009												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Remarks: Decoy Production rates are based on a combined United States, Australia and Canada production schedule. Australia and Canada are not buying the US Ship system. Presently no other countries are buying this system or decoy. Total qty decoys procured in FY 02 is 42. (Qty 34 in BLI 5530, and qty 8 in BLI 5239 w/plus-up dollars).