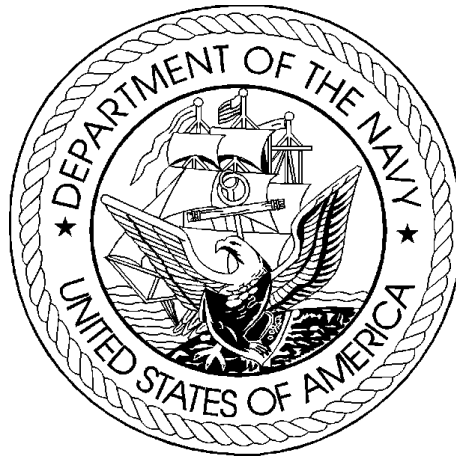


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2011
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2010

WEAPONS PROCUREMENT, NAVY

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Department of Defense Appropriations Act, 2011

Weapons Procurement, Navy

For construction, procurement, production, modification, and modernization of missiles, torpedoes, other weapons, and related support equipment including spare parts, and accessories therefor; expansion of public and private plants, including the land necessary therefor, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway, \$3,359,794,000, to remain available for obligation until September 30, 2013.

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Department of the Navy
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 Summary
 (Dollars in Thousands)

22 Jan 2010

Appropriation -----	FY 2009 (Base & OCO) -----	FY 2010 Base & OCO Enacted -----	FY 2010 Supplemental Request -----	FY 2010 Total -----
Weapons Procurement, Navy	3,229,949	3,397,916		3,397,916
Total Department of the Navy	3,229,949	3,397,916		3,397,916

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Department of the Navy
FY 2011 President's Budget
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
Summary
(Dollars in Thousands)

22 Jan 2010

Appropriation -----	FY 2011 Base -----	FY 2011 OCO -----	FY 2011 Total Request -----
Weapons Procurement, Navy	3,359,794	93,425	3,453,219
Total Department of the Navy	3,359,794	93,425	3,453,219

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Department of the Navy
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 Summary
 (Dollars in Thousands)

22 Jan 2010

Appropriation: Weapons Procurement, Navy

Budget Activity -----	FY 2009 (Base & OCO) -----	FY 2010 Base & OCO Enacted -----	FY 2010 Supplemental Request -----	FY 2010 Total -----
01. Ballistic Missiles	1,088,423	1,055,682		1,055,682
02. Other Missiles	1,676,875	1,777,346		1,777,346
03. Torpedoes and Related Equipment	145,751	208,700		208,700
04. Other Weapons	265,697	291,192		291,192
06. Spares and Repair Parts	53,203	64,996		64,996
Total Weapons Procurement, Navy	3,229,949	3,397,916		3,397,916

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Department of the Navy
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 Summary
 (Dollars in Thousands)

22 Jan 2010

Appropriation: Weapons Procurement, Navy

Budget Activity -----	FY 2011 Base -----	FY 2011 OCO -----	FY 2011 Total Request -----
01. Ballistic Missiles	1,110,357		1,110,357
02. Other Missiles	1,826,285	88,427	1,914,712
03. Torpedoes and Related Equipment	158,733		158,733
04. Other Weapons	205,613	4,998	210,611
06. Spares and Repair Parts	58,806		58,806
Total Weapons Procurement, Navy	3,359,794	93,425	3,453,219

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Department of the Navy
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 1507N Weapons Procurement, Navy

Date: 22 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2009 (Base & OCO)		FY 2010 Base & OCO Enacted		FY 2010 Supplemental Request		FY 2010 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Ballistic Missiles											

Modification Of Missiles											
1	Trident II Mods		24	1,084,937	24	1,052,246			24	1,052,246	U
Support Equipment & Facilities											
2	Missile Industrial Facilities	A		3,486		3,436				3,436	U
				-----		-----				-----	
Total Ballistic Missiles				1,088,423		1,055,682				1,055,682	
Budget Activity 02: Other Missiles											

Strategic Missiles											
3	Tomahawk	A	207	280,267	196	276,500			196	276,500	U
Tactical Missiles											
4	AMRAAM	A	57	88,525	79	138,079			79	138,079	U
5	Sidewinder	A	114	57,327	161	53,679			161	53,679	U
6	JSOW	B	280	142,622	357	141,997			357	141,997	U
7	Standard Missile	A	69	220,722	45	188,649			45	188,649	U
8	Ram	A	90	70,778	90	69,728			90	69,728	U
9	Hellfire	A	1376	117,286	1361	109,928			1361	109,928	U
10	Aerial Targets	A		78,581		43,349				43,349	U
11	Other Missile Support	A		9,426		3,916				3,916	U
Modification Of Missiles											
12	ESSM	A	50	84,597	43	51,229			43	51,229	U

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 22, 2010 at 13:15:18

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Department of the Navy
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 1507N Weapons Procurement, Navy

Date: 22 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base Quantity	Cost	FY 2011 OCO Quantity	Cost	FY 2011 Total Request Quantity	Cost	S e c
----	-----	-----	-----	----	-----	----	-----	----	-
Budget Activity 01: Ballistic Missiles									

Modification Of Missiles									
1	Trident II Mods		24	1,106,911			24	1,106,911	U
Support Equipment & Facilities									
2	Missile Industrial Facilities	A		3,446				3,446	U
			-----		-----		-----		
Total Ballistic Missiles				1,110,357				1,110,357	
Budget Activity 02: Other Missiles									

Strategic Missiles									
3	Tomahawk	A	196	300,178			196	300,178	U
Tactical Missiles									
4	AMRAAM	A	101	155,553			101	155,553	U
5	Sidewinder	A	146	52,293	9	2,923	155	55,216	U
6	JSOW	B	333	131,141			333	131,141	U
7	Standard Missile	A	67	295,922			67	295,922	U
8	Ram	A	90	74,976			90	74,976	U
9	Hellfire	A	575	43,495	794	85,504	1369	128,999	U
10	Aerial Targets	A		43,988				43,988	U
11	Other Missile Support	A		3,981				3,981	U
Modification Of Missiles									
12	ESSM	A	33	48,152			33	48,152	U

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 22, 2010 at 13:15:18

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Department of the Navy
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 1507N Weapons Procurement, Navy

Date: 22 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2009 (Base & OCO)		FY 2010 Base & OCO Enacted		FY 2010 Supplemental Request		FY 2010 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
13	Harm Mods	A		22,334		47,825				47,825	U
14	Standard Missiles Mods	A		76,939		81,200				81,200	U
Support Equipment & Facilities											
15	Weapons Industrial Facilities	A		40,950		12,672				12,672	U
16	Fleet Satellite Comm Follow-On	A	1	(315,166)	1	(508,881)			1	(508,881)	U
	Less: Advance Procurement (PY)					(-27,776)				(-27,776)	U
				315,166		481,105				481,105	
17	Fleet Satellite Comm Follow-On Advance Procurement (CY)			27,776		28,758				28,758	U
Ordnance Support Equipment											
18	Ordnance Support Equipment	A		43,579		48,732				48,732	U
Total Other Missiles				1,676,875		1,777,346				1,777,346	
Budget Activity 03: Torpedoes and Related Equipment											
Torpedoes And Related Equip											
19	ASW Targets	A		7,385		9,259				9,259	U
Mod Of Torpedoes And Related Equip											
20	MK-54 Torpedo Mods	A		27,008		89,985				89,985	U
21	MK-48 Torpedo ADCAP Mods	A		52,735		56,134				56,134	U
22	Quickstrike Mine	B		3,496		4,666				4,666	U
Support Equipment											
23	Torpedo Support Equipment	A		41,877		35,220				35,220	U
24	ASW Range Support	A		9,818		10,013				10,013	U

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 22, 2010 at 13:15:18

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Department of the Navy
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 1507N Weapons Procurement, Navy

Date: 22 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base Quantity	Cost	FY 2011 OCO Quantity	Cost	FY 2011 Total Request Quantity	Cost	S e c
13	Harm Mods	A		53,543			53,543		U
14	Standard Missiles Mods	A		61,896			61,896		U
Support Equipment & Facilities									
15	Weapons Industrial Facilities	A		3,281			3,281		U
16	Fleet Satellite Comm Follow-On	A	1	(534,492)			1	(534,492)	U
	Less: Advance Procurement (PY)			(-28,758)				(-28,758)	U
				505,734				505,734	
17	Fleet Satellite Comm Follow-On								
	Advance Procurement (CY)								U
Ordnance Support Equipment									
18	Ordnance Support Equipment	A		52,152			52,152		U
Total Other Missiles				1,826,285		88,427		1,914,712	
Budget Activity 03: Torpedoes and Related Equipment									
Torpedoes And Related Equip									
19	ASW Targets	A		10,123			10,123		U
Mod Of Torpedoes And Related Equip									
20	MK-54 Torpedo Mods	A		42,144			42,144		U
21	MK-48 Torpedo ADCAP Mods	A		43,559			43,559		U
22	Quickstrike Mine	B		6,090			6,090		U
Support Equipment									
23	Torpedo Support Equipment	A		43,766			43,766		U
24	ASW Range Support	A		9,557			9,557		U

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 22, 2010 at 13:15:18

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Department of the Navy
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 1507N Weapons Procurement, Navy

Date: 22 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2009 (Base & OCO) Quantity Cost	FY 2010 Base & OCO Enacted Quantity Cost	FY 2010 Supplemental Request Quantity Cost	FY 2010 Total Quantity Cost	S e c
----	-----	-----	-----	-----	-----	-----	-
Destination Transportation							
25	First Destination Transportation	A	3,432	3,423		3,423	U
			-----	-----	-----	-----	
Total Torpedoes and Related Equipment			145,751	208,700		208,700	
Budget Activity 04: Other Weapons							

Guns And Gun Mounts							
26	Small Arms And Weapons	A	17,777	12,703		12,703	U
Modification Of Guns And Gun Mounts							
27	CIWS Mods	A	162,864	158,406		158,406	U
28	Coast Guard Weapons	A	13,126	21,092		21,092	U
29	Gun Mount Mods	A	12,836	35,651		35,651	U
30	LCS Module Weapons	B					U
31	Cruiser Modernization Weapons	A	29,910	51,069		51,069	U
32	Airborne Mine Neutralization Systems	A	8,593	12,271		12,271	U
Other							
33	Marine Corps Tactial Unmanned Aerial System		20,471				U
34	Cancelled Account Adjustments	A	120				U
			-----	-----	-----	-----	
Total Other Weapons			265,697	291,192		291,192	

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Department of the Navy
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 1507N Weapons Procurement, Navy

Date: 22 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base Quantity	Cost	FY 2011 OCO Quantity	Cost	FY 2011 Total Request Quantity	Cost	S e c
----	-----	-----	-----	----	-----	----	-----	----	-
Destination Transportation									
25	First Destination Transportation	A		3,494				3,494	U
			-----		-----		-----		
Total Torpedoes and Related Equipment				158,733				158,733	
Budget Activity 04: Other Weapons									

Guns And Gun Mounts									
26	Small Arms And Weapons	A		14,316		4,998		19,314	U
Modification Of Guns And Gun Mounts									
27	CIWS Mods	A		41,408				41,408	U
28	Coast Guard Weapons	A		20,657				20,657	U
29	Gun Mount Mods	A		43,991				43,991	U
30	LCS Module Weapons	B		9,808				9,808	U
31	Cruiser Modernization Weapons	A		52,426				52,426	U
32	Airborne Mine Neutralization Systems	A		23,007				23,007	U
Other									
33	Marine Corps Tactical Unmanned Aerial System								U
34	Cancelled Account Adjustments	A							U
			-----		-----		-----		
Total Other Weapons				205,613		4,998		210,611	

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Department of the Navy
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 1507N Weapons Procurement, Navy

Date: 22 Jan 2010

Line		Ident	FY 2009		FY 2010		FY 2010		FY 2010	S
No	Item Nomenclature	Code	(Base & OCO)		Base & OCO		Supplemental		Total	e
----	-----	-----	Quantity Cost		Quantity Cost		Request		Quantity Cost	c
----	-----	-----	-----	----	-----	----	-----	----	-----	----
Budget Activity 06: Spares and Repair Parts										

Spares And Repair Parts										
35	Spares And Repair Parts	A	53,203		64,996				64,996	U
			-----		-----		-----		-----	
	Total Spares and Repair Parts		53,203		64,996				64,996	
			-----		-----		-----		-----	
	Total Weapons Procurement, Navy		3,229,949		3,397,916				3,397,916	

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Department of the Navy
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 1507N Weapons Procurement, Navy

Date: 22 Jan 2010

Line		Ident	FY 2011		FY 2011		FY 2011	S
No	Item Nomenclature	Code	Base	Cost	OCO	Cost	Total Request	e
----	-----	-----	Quantity	Cost	Quantity	Cost	Quantity	Cost
----	-----	-----	-----	----	-----	----	-----	----
Budget Activity 06: Spares and Repair Parts								

Spares And Repair Parts								
35	Spares And Repair Parts	A	58,806				58,806	U
			-----		-----		-----	
Total Spares and Repair Parts			58,806				58,806	
			-----		-----		-----	
Total Weapons Procurement, Navy			3,359,794		93,425		3,453,219	

BUDGET ITEM JUSTIFICATION SHEET								DATE February 2010		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY / BA 1 - BALLISTIC MISSILES				P-1 ITEM NOMENCLATURE 1250 - TRIDENT II MODIFICATIONS						
\$ in Millions	Prior Years	FY09	FY10	FY11	FY12	FY13	FY14	FY15	To Complete	Total Program
QUANTITY ⁽¹⁾	12	24	24	24	24				0	108
End Cost	\$4,425.1	\$1,084.9	\$1,052.2	\$1,106.9	\$1,123.3	\$1,019.0	\$983.4	\$1,003.4	\$6,071.6	\$17,869.9
Less: Prior Year Adv. Proc.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full Funding TRIDENT II	\$4,425.1	\$1,084.9	\$1,052.2	\$1,106.9	\$1,123.3	\$1,019.0	\$983.4	\$1,003.4	\$6,071.6	\$17,869.9
Plus: Current Year Adv. Proc.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Plus: Initial Spares	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total New Obligational Authority	\$4,425.1	\$1,084.9	\$1,052.2	\$1,106.9	\$1,123.3	\$1,019.0	\$983.4	\$1,003.4	\$6,071.6	\$17,869.9
Missile Flyaway Unit Cost ⁽²⁾	\$25.4	\$23.0	\$21.7	\$22.1	\$22.2	\$0.0	\$0.0	\$0.0	\$0.0	\$22.6
<p>The TRIDENT II missile is carried on OHIO CLASS Fleet Ballistic Missile Submarines, ensuring that the United States continues to maintain a highly survivable strategic deterrent well into the 21st century. The TRIDENT II missile (1) enhances Fleet Ballistic Missile Submarine survivability as it increases the Sea Launched Ballistic Missile range at full payload to exploit the total patrol area available to the TRIDENT submarine, (2) minimizes total weapon system costs as it has increased the Sea Launched Ballistic Missile payload to the level permitted by the size of the TRIDENT submarine launch tube, thereby allowing mission capability to be achieved with fewer submarines, and (3) and it has added an efficient hard target kill capability to the Sea Launched Ballistic Missile.</p> <p>Funding in the TRIDENT II Mods line is required to continue the procurement of TRIDENT II missiles, initial production of which commenced in FY 1987 (funded in the TRIDENT II D-5 line item), supported a TRIDENT II missile Initial Operational Capability (IOC) in March 1990, and currently supports the Life-Extension of the D5 missile.</p> <p>The FY 2011 request of \$1,106.9 million includes \$156.9 million for program and production support costs (including flight test instrumentation and additional reentry system hardware), and \$950 million for the D-5 life extension program. The D-5 life extension funding request procures additional missiles, D-5 missile motors, and other critical components required to support the extended SSBN hull life for a 14 SSBN TRIDENT II program and sustains the redesign of the guidance system and missile electronics, which must be replaced to support the extended service life and supports the SPALT of the original D5 missiles to the D5 LE configuration to ensure a homogenous fleet of missiles.</p> <p>There is an increase in Solid Rocket Motor procurement of \$45M per year starting in FY 2011 to fund a unit cost increase. This funding was required due to the decline in the industrial base for large Solid Rocket Motors which increased SSP's share of fixed cost. Funding also supports the continuous production of energetic components (rocket motor production) through FY 2026. D5 motor design life is 25 years. The majority of D5 motors were produced between 1987 and 1993 and are approaching their expected designed life. Continued production at a low sustainable rate through FY 2026 is the most cost effective and lowest risk method for Rocket Motors. Failure to maintain low rate motor production will result in a production gap and very significant start-up and redesign costs to ensure TRIDENT II reliability.</p> <p>Due to developmental delays with the Missile Electronics Strategic Programs Alterations (SPALT), funding has been realigned from SPALT Kit Production to Redesign in FY08 - FY15 to complete development and testing. SPLAT Kit procurement has been delayed until FY2011.</p>										

DD FORM 2454, JUL 88

P-1 SHOPPING LIST

EXHIBIT P-40 BUDGET ITEM JUSTIFICATION SHEET

(1) Quantities associated with mature components of D5 LE (90% of the missile components) with the exception of D5 LE Missile Electronics SPALT

ITEM NO PAGE NO

(2) Unit cost associated with mature components of D5 LE (90% of the missile components) with the exception of D5 LE Missile Electronics SPALT

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)			A. WEAPONS PROCUREMENT, NAVY BUDGET ACTIVITY 1		B. UGM-133A TRIDENT II (MODIFICATIONS) (31DM)		C. LOCKHEED MARTIN MISSILES AND SPACE CO. SUNNYVALE, CA		D. February 2010	
WEAPON SYSTEM COST ELEMENTS	Ident. Code	FY09 Unit cost	Qty	TOTAL COST	FY10 Unit cost	Qty	TOTAL COST	FY11 Unit cost	Qty	TOTAL COST
MISSILE END COST										
1a AIRFRAME & MOTOR FLYAWAY COST ⁽¹⁾		22,969	24	551,252	21,715	24	521,153	22,098	24	530,361
1b SPALT Kits ⁽²⁾								6,460	12	77,524
LESS: PRIOR YEAR PROCUREMENT				(226,300)			(226,500)			(313,200)
2 SUBTOTAL MISSILE END COST NEW OBLIGATIONAL AUTHORITY (NOA)				324,952			294,653			294,685
TRIDENT II MODIFICATIONS										
A. <u>SUPPORT COSTS</u>				191,385			154,386			156,868
3 WARHEAD COMPONENTS				47,751			47,354			60,825
4 FLIGHT TEST INSTRUMENTATION				69,662			60,624			46,352
5 TOOLING, TEST/SUPPORT EQUIPMENT				18,885			15,425			22,251
6 CONTAINERS				40			37			38
7 SYSTEM INTEGRATION & PLANNING				7,493			6,047			6,108
8 SWFLANT PRODUCTION SUPPORT				0			0			0
9 SUPPORTABILITY MODS				39,862			21,464			17,344
10 GUIDANCE PARTS PROCUREMENT				3,696			3,435			3,479
11 SWFPAC PRODUCTION SUPPORT				0			0			471
12 EOP MISSILE AND GUIDANCE COSTS				0			0			0
13 PIGA				3,996			0			0
B. <u>D5 LIFE EXTENSION</u>				563,286			603,207			655,358
14 MISSILE HARDWARE				52,676			43,027			65,126
15 REDESIGN				333,900			288,112			267,931
16 PRODUCTION SUPPORT				90,564			99,060			105,200
17 GUIDANCE HARDWARE				86,146			173,008			217,101
SUBTOTAL MODIFICATIONS				754,671			757,593			812,226
ACQUISITION WORKFORCE FUND-2009				5,314			0			0
18 ACQUISITION WORKFORCE FUND-2009				5,314			0			0
TOTAL NEW OBLIGATIONAL AUTHORITY				1,084,937			1,052,246			1,106,911

(1) Quantities associated with mature components of D5 LE (90% of the missile components) with the exception of D5 LE Missile Electronics SPALT

(2) Quantities associated with the D5 LE Missile Electronics SPALT and final assembly of the missiles

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P-1 Shopping List
Item No.

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CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2010			
B. APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy Budget Activity 1					C. P-1 ITEM NOMENCLATURE 1250-TRIDENT II Modifications				SUBHEAD 31DM	
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
FY08 ⁽¹⁾ TRIDENT II Mods	12	25,362	SSP- Crystal City, VA		SS/CPIF	Lockheed Martin Missiles and Space Co. (LMMS) Sunnyvale, CA	Oct-07	Dec-10	yes	
FY09 ⁽²⁾ TRIDENT II Mods	24	22,969	SSP- Crystal City, VA		SS/CPIF	Lockheed Martin Missiles and Space Co. (LMMS) Sunnyvale, CA	Oct-08	Dec-11	yes	
FY10 ⁽³⁾ TRIDENT II Mods	24	21,715	SSP- Crystal City, VA		SS/CPIF	Lockheed Martin Missiles and Space Co. (LMMS) Sunnyvale, CA	Nov-09	Dec-12	yes	
FY11 ⁽⁴⁾ TRIDENT II Mods	24	22,098	SSP- Crystal City, VA		SS/CPIF/FPI	Lockheed Martin Missiles and Space Co. (LMMS) Sunnyvale, CA	Oct-10	Dec-13	yes	
D. REMARKS (1) D5 LE Missile Electronics SPALT and final assembly of the missiles associated with these quantities will be delivered in FY 2013 (2) D5 LE Missile Electronics SPALT and final assembly of the missiles associated with these quantities will be delivered in FY 2014 (3) D5 LE Missile Electronics SPALT and final assembly of the missiles associated with these quantities will be delivered in FY 2015 (4) D5 LE Missile Electronics SPALT and final assembly of the missiles associated with these quantities will be delivered in FY 2016										

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P-1 SHOPPING LIST

ITEM NO.

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EXHIBIT P-21 PRODUCTION SCHEDULE

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- (1) D5 LE Missile Electronics SPALT and final assembly of the missiles associated with these quantities will be delivered in FY 2013
- (2) D5 LE Missile Electronics SPALT and final assembly of the missiles associated with these quantities will be delivered in FY 2014
- (3) D5 LE Missile Electronics SPALT and final assembly of the missiles associated with these quantities will be delivered in FY 2015
- (4) D5 LE Missile Electronics SPALT and final assembly of the missiles associated with these quantities will be delivered in FY 2016
- (5) D5 LE Missile Electronics SPALT and final assembly of the missiles associated with these quantities will be delivered in FY 2017

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DD FORM 2445, JUL 87

P-1 SHOPPING LIST	
ITEM NO.	PAGE NO.

EXHIBIT P-21 PRODUCTION SCHEDULE

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- (1) D5 LE Missile Electronics SPALT and final assembly of the missiles associated with these quantities will be delivered in FY 2013
- (2) D5 LE Missile Electronics SPALT and final assembly of the missiles associated with these quantities will be delivered in FY 2014
- (3) D5 LE Missile Electronics SPALT and final assembly of the missiles associated with these quantities will be delivered in FY 2015
- (4) D5 LE Missile Electronics SPALT and final assembly of the missiles associated with these quantities will be delivered in FY 2016
- (5) D5 LE Missile Electronics SPALT and final assembly of the missiles associated with these quantities will be delivered in FY 2017

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET									Date: February 2010	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 1 - BALLISTIC MISSILE					P-1 ITEM NOMENCLATURE 1350 - MISSILE INDUSTRIAL FACILITIES					
	Prior Years	FY09	FY10	FY11	FY12	FY13	FY14	FY15	To Complete	Total Program
QUANTITY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Cost (in millions)	N/A	\$ 3.5	\$ 3.4	\$ 3.4	\$ 3.5	\$ 3.6	\$ 3.6	\$ 3.7	Continuing	Continuing
Initial Spares	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Continuing	Continuing
Total (in millions)	N/A	\$ 3.5	\$ 3.4	\$ 3.4	\$ 3.5	\$ 3.6	\$ 3.6	\$ 3.7	Continuing	Continuing
Unit Cost (in millions)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<p>Funding for Missile Industrial Facilities provides for capital maintenance projects at Navy-owned Naval Industrial Reserve Ordnance Plants (NIROPS) at Sunnyvale and Santa Cruz, California, and Bacchus, Utah, in support of the Fleet Ballistic Missile program.</p> <p>Projects planned in FY 2011 include additions, modifications, and rehabilitation of, civil works, non-severable equipment, and real property. Among those projects are upgrades and improvements such as upgrading building electrical systems, replacing conductive floors, replacing insulations, replacing water and steam piping, paving roads and parking areas and painting buildings.</p>										

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)				B. MISSILE INDUSTRIAL FACILITIES (31DG)		C. LOCKHEED MARTIN MISSILES AND SPACE CO. SUNNYVALE, CA		D. February 2010		
WEAPON SYSTEM COST ELEMENTS	Ident. Code	FY09 Unit cost	Qty	TOTAL COST	FY10 Unit cost	Qty	TOTAL COST	FY11 Unit cost	Qty	TOTAL COST
CAPITAL MAINTENANCE				3,469			3,436			3,446
ACQUISITION WORKFORCE FUND-2009				17			0			0
TOTAL MISSILE INDUSTRIAL FACILITIES				3,486			3,436			3,446

BUDGET ITEM JUSTIFICATION SHEET**P-40**

DATE:

February 2010

APPROPRIATION/BUDGET ACTIVITY

WEAPONS PROCUREMENT, NAVY/ BA 2 - Other Missiles

P-1 ITEM NOMENCLATURE

210100, TOMAHAWK

Program Element for Code B Items:

Other Related Program Elements

	Prior Years	ID Code	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	6,482	A	207	196	196	0	196	196	196	196	196	1065	8930
Gross P-1 Cost (\$M)	10,280.919		280.267	276.500	300.178	0	300.178	305.398	313.896	322.554	332.814	1,857.673	14,270.199
EOQ Credit	-50.000						0						-50.000
Net P-1 Cost (\$M)	10,230.919		280.267	276.500	300.178	0	300.178	305.398	313.896	322.554	332.814	1,857.673	14,220.199
AP/EOQ	50.000						0						50.000
Cost (\$M)	10,280.919		280.267	276.500	300.178	0.0	300.178	305.398	313.896	322.554	332.814	1,857.673	14,270.199
Initial Spares (\$M)	313.518		0.000	0.000	0.000	0.0	0.0	0.000	0.000	0.000	0.000	0.000	313.518
Total (\$M)	10,594.437		280.267	276.500	300.178	0.0	300.178	305.398	313.896	322.554	332.814	1,857.673	14,583.717
Unit Cost (\$M)	1.634		1.354	1.411	1.532	0.0	1.532	1.558	1.602	1.646	1.698	1.744	1.633

Tomahawk provides an attack capability against targets on land (Tomahawk Land Attack Missile (TLAM), and can be launched from both surface ships (RGM) and submarines (UGM).

Tomahawk consists of the following variants: (1) UGM -109A, Land Attack Nuclear; (2) RGM/UGM-109C, Land Attack Conventional; (3) RGM/UGM-109D, Land Attack Submunition Dispenser; (4) RGM/UGM-109E, Tactical Tomahawk.

Production of the Tactical Tomahawk missile began with Low Rate Initial Production (LRIP) buys of 25 missiles (LRIP I) in FY2002 and 377 missiles (167 LRIP II and 210 LRIP III) in FY2003. LRIP I completed delivery in December 2004. LRIP II completed delivery in August 2005. Full rate production contract was awarded FY2004. FY2004-FY2008 unit cost based on multi-year procurement (MYP) contract. The FY04 Authorization and Appropriations Act authorized the Navy to pursue a MYP contract. FY2004 EOQ supports economic order quantity procurements for the MYP. FY08 funding procured 394 missiles under the MYP contract. FY08 OCO funding procured 102 missiles under the MYP contract. FY09 missile production supports the procurement of 207 missiles under an annual buy contract awarded on 31 March 2009. FY10 - 15 funding supports the procurement of 196 missiles per fiscal year subsequently. The current Block IV APBA was initially formulated utilizing FYDP budgeted quantity estimates and not the Navy Ready for Issue (RFI) missile inventory requirement. The current APBA is being revised to accommodate additional missile procurements thru FY 2020. The Program is in the process of submitting this revised APBA to ASN(RD&A) for review/approval.

Beginning in FY 2010, funding supports hardware obsolescence management and the associated incorporation of Engineering Change Proposals (ECPs) into the missile and ancillary equipment configuration.

Characteristics and dimensions (approximate):

Weight (with booster and capsule) (UGM-109): 4,300 pounds

Weight (with booster and canister) (RGM-109): 4,300 pounds

Length (with booster): 20.5 feet

Wing Span: 8.6 feet

Cruise Speed: High Subsonic

Contractor: Raytheon Missiles Systems Company

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System TOMAHAWK						DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ BA 2 - Other Missiles				ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD 210100, TOMAHAWK							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>HARDWARE - MISSILE</u>											
	PREVIOUS TOMAHAWK PRODUCTION		5,611,035									
	REMANUFACTURE (BLOCK III)		592,217									
	TACTICAL TOMAHAWK (VLS)		1,281,428	153	987	151,056	132	1,022	134,957	132	1,087	143,436
	TACTICAL TOMAHAWK (CLS)		484,848	42	987	41,455	53	1,021	54,102	64	1,084	69,401
	TACTICAL TOMAHAWK (TTL)		41,837	12	1,232	14,786	11	1,294	14,234		0	0
	TOTAL HARDWARE - MISSILE		8,011,365	207	1,001	207,297	196	1,037	203,293	196	1,086	212,837
	<u>HARDWARE - MISSILE - OTHER COSTS</u>											
	CCLS CAPSULE RETRO KIT		26,300									
	CCLS SUBMARINE CAPSULES		190,659	42	460	19,320	53	503	26,662	64	496	31,744
	MK 14 CANISTERS		114,998	153	121	18,513	132	125	16,451	132	128	16,896
	TOTAL HARDWARE - MISSILE - OTHER COSTS		331,957	195	194	37,833	185	233	43,113	196	248	48,640
	<u>PROCUREMENT SUPPORT - MISSILE</u>											
	PRODUCT IMPROVEMENT		378,947						2,426			5,854
	PRODUCTION ENGINEERING SUPPORT		665,263			20,980			14,371			17,198
	SPECIAL TOOLING & TEST EQUIPMENT (ST & TE)		38,090									
	SYSTEMS ENGINEERING		338,827			9,122			7,879			10,129
	TOTAL PROCUREMENT SUPPORT - MISSILE		1,421,127			30,102			24,676			33,181
	Total Flyaway Cost		9,764,449			275,232			271,082			294,658
	<u>FLEET SUPPORT-MISSILE</u>											
	DOCUMENTATION		32,257			0			0			0
	SUPPORT EQUIPMENT		141,216			5,035			5,418			5,520
	THEATER MISSION PLANNING CENTER		255,044									
	TRAINING EQUIPMENT		87,953			0			0			0
	TOTAL FLEET SUPPORT-MISSILE		516,470			5,035			5,418			5,520
	<u>OTHER MISSILE COSTS</u>											
	EOQ		50,000									
	EOQ Credit		-50,000									
	TOTAL OTHER MISSILE COSTS		0									
	<u>SPARES & REPAIR PARTS</u>											
	TOMAHAWK INITIAL SPARES		313,518									
	TOTAL SPARES & REPAIR PARTS		313,518									
	Weapon System Cost		10,594,437	207	1,354	280,267	196	1,411	276,500	196	1,532	300,178
	NON ADD: FY02 DERF TOMAHAWK REMANUFACTURE		341,222									
	Total Program Cost		10,594,437			280,267			276,500			300,178

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System TOMAHAWK			A. DATE February 2010			
B. APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy/ BA 2 - Other Missiles					C. P-1 ITEM NOMENCLATURE 210100, TOMAHAWK					SUBHEAD J2EL	
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	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE	
FY 2007 FRP 4	355	740	NAVAIR	12/2003	SS/FP MYP	RAYTHEON COMPANY, TUCSON, AZ	08/2004	12/2008	YES		
FY 2008 FRP 5	496	959	NAVAIR	12/2003	SS/FP MYP	RAYTHEON COMPANY, TUCSON, AZ	08/2004	08/2009	YES		
FY 2009 FRP 6	207	1095	NAVAIR	11/2007	SS/FP	RAYTHEON COMPANY, TUCSON, AZ	03/2009	10/2010	YES		
FY 2010 FRP 7	196	1173	NAVAIR	11/2007	SS/FP/OPTION	RAYTHEON COMPANY, TUCSON, AZ	01/2010	08/2011	YES		
FY 2011 FRP 8	196	1248	NAVAIR	11/2007	SS/FP/OPTION	RAYTHEON COMPANY, TUCSON, AZ	01/2011	08/2012	YES		
FY 2012 FRP 9	196	1281	NAVAIR	11/2010	SS/FP/	RAYTHEON COMPANY, TUCSON, AZ	01/2012	08/2013	YES		
FY 2013 FRP 10	196	1319	NAVAIR	11/2010	SS/FP/OPTION	RAYTHEON COMPANY, TUCSON, AZ	01/2013	08/2014	YES		
FY 2014 FRP 11	196	1359	NAVAIR	11/2010	SS/FP/OPTION	RAYTHEON COMPANY, TUCSON, AZ	01/2014	08/2015	YES		
FY 2015 FRP 12	196	1398	NAVAIR	11/2014	SS/FP	RAYTHEON COMPANY, TUCSON, AZ	01/2015	08/2016	YES		
D. REMARKS											
<p>Note: The unit costs above include the total missile costs for each year as well as the capusule costs for the submarine launched variant of the Tomahawk. The unit costs do not include the MK-14 canister costs associated with the surface launch variant. Refer to the P-5 unit cost column for accurate component costs.</p>											

BUDGET PRODUCTION SCHEDULE, P-21						DATE February 2010																									
APPROPRIATION/BUDGET ACTIVITY						Weapon System						P-1 ITEM NOMENCLATURE																			
WEAPONS PROCUREMENT, NAVY/ BA 2 - Other Missiles						TOMAHAWK						210100, Tomahawk																			
		Production Rate				Procurement Leadtimes																									
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																	
Tactical Tomahawk (FY08 MYP)	Raytheon Company																														
	Tucson, AZ					394	465	530	7	11		17	28	E																	
Tactical Tomahawk (FY09-15 AY)	Raytheon Company																														
	Tucson, AZ					196	360	456	18	4		19	23	E																	
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	B A L
Block IV Tomahawk (TACTOM) FRP 4		2007	N	355	0	355															21	3	8	0	48	6	10	37	41	32	149
Block IV Tomahawk (TACTOM) FRP 5		2008	N	496	0	496																						3	14	479	
Block IV Tomahawk (TACTOM) FRP 6		2009	N	207	0	207																	A							207	
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010												FISCAL YEAR 2011												B A L
							2009			CALENDAR YEAR 2010									CALENDAR YEAR 2011												
							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	B A L
Block IV Tomahawk (TACTOM) FRP 4		2007	N	355	206	149	42	44	45	18																				0	
Block IV Tomahawk (TACTOM) FRP 5		2008	N	496	17	479	14	11	9	24	43	55	56	54	54	53	53	53												0	
Block IV Tomahawk (TACTOM) FRP 6		2009	N	207	0	207													18	19	21	21	22	22	22	22	21	19		0	
Block IV Tomahawk (TACTOM) FRP7		2010	N	196	0	196				A																		14	14	168	
Block IV Tomahawk (TACTOM) FRP8		2011	N	196	0	196															A									196	
Remarks:																															

BUDGET PRODUCTION SCHEDULE, P-21										DATE																																																																																																																																																																																																																																																															
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Block IV Tomahawk (TACTOM) FRP9	2012	N	196	0	196				A																	16	15	165																																																																																																																																																																																																																																													
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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2010					
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ BA 2 - Other Missiles								P-1 ITEM NOMENCLATURE 220600 AMRAAM					
Program Element for Code B Items:								Other Related Program Elements					
	Prior Years	ID Code	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	1,889	A	57	79	101	0	101	165	226	232	253	1,459	4,461
Cost (\$M)	1,493.7		88.5	138.1	155.6	0.0	155.6	191.0	230.2	238.2	262.4	1,807.5	4,605.2
Initial Spares (\$M)	27.0		0.3	0.7	0.5	0.0	0.5	0.9	0.9	0.9	0.8	1.9	33.9
Total (\$M)	1,520.7		88.8	138.8	156.1	0.0	156.1	191.9	231.1	239.1	263.2	1,809.4	4,639.1
Unit Cost (\$M)	0.8		1.6	1.8	1.5	0	1.5	1.2	1.0	1.0	1.0	1.2	1.0

The Advanced Medium Range Air-to-Air Missile (AMRAAM) is the next generation all-weather, all-environment radar guided missile developed by the Air Force and Navy. AMRAAM is smaller, faster, lighter, and has improved capabilities against very low-altitude and high-altitude targets in an electronic countermeasure environment. AMRAAM incorporates an active radar in conjunction with an inertial reference unit and microcomputer system which makes the missile less dependent upon the aircraft fire control system. This advanced capability enables the pilot to aim and fire several missiles at multiple targets. AMRAAM upgrades have been accomplished through incremental Pre-Planned Product Improvement (P3I) programs to counter advanced electronic attack and cruise missile threats.

FY09 provided funding to procure 57 missiles along with non-recurring support costs such as; government field activity technical, test, and logistics support, procurement of test articles, test equipment/test equipment upgrades to support the AIM-120D configuration, and procurement of peculiar support equipment.

FY10 provides funding to procure 79 missiles along with non-recurring support costs such as; government field activity technical, test, and logistics support, procurement of test articles, test equipment/test equipment upgrades to support the AIM-120D configuration, and procurement of peculiar support equipment.

FY11 provides funding to procure 101 missiles along with non-recurring support costs such as; government field activity technical, test, and logistics support, procurement of test articles, test equipment/test equipment upgrades to support the AIM-120D configuration, and procurement of peculiar support equipment.

CNO(N78) ltr 4920 Ser N780C9/4U788638 of 6/8/04 revised the Procurement Objective from 2,419 missiles to 4,461 missiles.

The quantity profile has been updated to reflect programmatic adjustments, parts obsolescence requirements, updated configuration mix, and the revised unit cost model.

WEAPON SYSTEM COST ANALYSIS P-5						Weapon System AMRAAM				DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ BA 2 - Other Missiles						ID Code A		P-1 ITEM NOMENCLATURE/SUBHEAD 220600 AMRAAM/J2GB				
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY2009			FY2010			FY2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
GB010	MISSILE HARDWARE - RECURRING											
	AIM-120 MISSILE - ALL-UP-ROUND (AUR)		915,755	38	1,155	43,881	52	1,094	56,913	68	1,042	70,851
	AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM)		34,296	19	658	12,499	27	604	16,302	33	756	24,943
	WARRANTY					3,468			2,778			3,489
	DIMINISHING MANUFACTURING SOURCES (DMS)		7,304			0			36,085			31,026
	TOOLING AND TEST EQUIPMENT					573			1,540			3,513
	MISSILE SUB-TOTAL		957,355	57	1,060	60,421	79	1,438	113,618	101	1,325	133,822
	ENGINEERING CHANGE ORDERS (ECO)		25,003			3,339			835			1,463
	TOTAL HARDWARE - MISSILE		982,358	57	1,119	63,760	79	1,449	114,453	101	1,339	135,285
	NONRECURRING and ANCILLARY EQUIPMENT											
GB400	SPECIAL TOOLING AND TEST EQUIPMENT		83,438			1,500						
GB420	CONTAINERS		3,730									
	TOTAL NONRECURRING and ANCILLARY EQUIPMENT		87,168			1,500						
	PRODUCTION SUPPORT - MISSILE											
GB430	TEST SUPPORT		87,319			5,988			5,013			5,082
GB440	TECHNICAL SUPPORT		209,278			13,972			14,776			10,368
	TOTAL PRODUCTION SUPPORT - MISSILE		296,597			19,960			19,789			15,450
	TOTAL FLYAWAY COST		1,366,123	57	1,495	85,220	79	1,699	134,242	101	1,492	150,735
	SUPPORT COST - FLEET											
GB800	PECULIAR SUPPORT EQUIPMENT		59,593			261			273			275
GB820	TRAINING EQUIPMENT		5,177			578			557			553
GB860	INTEGRATED LOGISTICS SUPPORT (ILS)		62,811			1,956			3,007			3,990
	TOTAL SUPPORT COST - FLEET		127,581			2,795			3,837			4,818
	WEAPON SYSTEM COST		1,493,704	57	1,544	88,015	79	1,748	138,079	101	1,540	155,553
	Acquisition Workforce Fund					510						
	Net P-1 Cost		1,493,704			88,525			138,079			155,553
	Initial Spares		27,032			250			696			549
Total Program Cost			1,520,736	57		88,775	79		138,775	101		156,102
1) Unit Cost calculations based on 495 AIM-120C-7 FMS units in FY09, and 250 C-7 FMS missiles per year in FY10-15. 2) Variances in DMS cost due to aging missile and unstable supplier base. 3) Navy portion of DMS reflected. Air Force (AMRAAM) Budget Exhibits reflect their portion of DMS.												

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)							Weapon System		A. DATE		
							AMRAAM		February 2010		
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE				SUBHEAD	
WEAPONS PROCUREMENT, NAVY						BA 2 - Other Missiles				220600 AMRAAM	J2GB
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD AND TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST NAVY DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
FY 2006	48	0.827	EGLIN AFB, FL	10/2005	SS-FP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	09/2006	02/2008	YES		
FY 2007	42	1.402	EGLIN AFB, FL	10/2006	SS-FP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	04/2007	01/2010	YES		
FY 2008	52	1.000	EGLIN AFB, FL	10/2007	SS-FP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	05/2008	06/2010	YES		
FY 2009	57	0.989	EGLIN AFB, FL	09/2008	SS-FP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	05/2009	06/2011	YES		
FY 2010	79	0.927	EGLIN AFB, FL	09/2009	SS-FP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	03/2010	02/2012	YES		
FY 2011	101	0.948	EGLIN AFB, FL	09/2010	SS-FP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	02/2011	02/2013	YES		

D. REMARKS

Unit Cost reflects an All-Up-Round (AUR)/Captive Air Training Missile (CATM) composite price (see P-5 for breakout).

1) USN warranties are for CATMs only, while AF warranties are for both AUR and CATMs.

BUDGET PRODUCTION SCHEDULE, P-21														DATE		February 2010															
APPROPRIATION/BUDGET ACTIVITY														Weapon System				P-1 ITEM NOMENCLATURE													
WEAPONS PROCUREMENT, NAVY/BA 2 - Other Missiles														AMRAAM				220600, AMRAAM													
						Production Rate			Procurement Lead-times																						
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT		Reorder Mfg PLT		Total		Unit of Measure												
AMRAAM		Raytheon Tucson AZ				400	800	960	0		5				24		29		E												
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
							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	
AMRAAM FY 2006 (Lot 20)				416	303	113																									
Raytheon Missile Systems Co.		06	AF	84	35	49												11	1									6	6	25	
Raytheon Missile Systems Co.		06	N	48	23	25																					2	2		21	
Raytheon Missile Systems Co.		06	FMS	241	211	30														30										0	
Raytheon Missile Systems Co.		06	F-35	9	0	9															9									0	
Raytheon Missile Systems Co.		06	A	34	34	0																								0	
AMRAAM FY 2007 (Lot 21)				583	47	536																									
Raytheon Missile Systems Co.		07	AF	59	0	59																								59	
Raytheon Missile Systems Co.		07	N	42	0	42																								42	
Raytheon Missile Systems Co.		07	FMS	472	47	425															22	11	11	31	21	36	44	32	48	169	
Raytheon Missile Systems Co.		07	F-35	10	0	10																					8			2	
AMRAAM FY 2008 (Lot 22)				546	0	546																								546	
Raytheon Missile Systems Co.		08	AF	133	0	133																								133	
Raytheon Missile Systems Co.		08	N	52	0	52																								52	
Raytheon Missile Systems Co.		08	FMS	351	0	351																								351	
Raytheon Missile Systems Co.		08	F-35	10	0	10																								10	
AMRAAM FY 2009 (Lot 23)				685	0	685																								685	
Raytheon Missile Systems Co.		09	AF	133	0	133																			A					133	
Raytheon Missile Systems Co.		09	N	57	0	57																			A					57	
Raytheon Missile Systems Co.		09	FMS	495	0	495																			A					495	
Remarks:																															
Lot 23 (FY09) is to be delivered in 8 months which restores the program to its historical pace of 24 months for the Manufacturing Production Lead Time for Lot 24 and beyond. Deliveries have been updated to incorporate impacts of EMD delays. The minimum sustaining rate (MSR) is 250 for FMS (AIM-120C-7) plus 150 AIM-120D (total 400).																															

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BUDGET PRODUCTION SCHEDULE, P-21																DATEFebruary 2010																							
APPROPRIATION/BUDGET ACTIVITY																Weapon System						P-1 ITEM NOMENCLATURE																	
WEAPONS PROCUREMENT, NAVY/BA 2 Other Missiles																AMRAAM						220600, AMRAAM																	
						Production Rate						Procurement Lead-times																											
Item		Manufacturer's Name and Location				MSR	ECON	MAX		ALT Prior to Oct 1			ALT After Oct 1			Initial Mfg PLT			Reorder Mfg PLT			Total			Unit of Measure														
AMRAAM		Raytheon Tucson AZ				400	800		960		0			5						24			29			E													
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010																FISCAL YEAR 2011																B A L
							CY 2009			CALENDAR YEAR 2010												CALENDAR YEAR 2011																	
							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									
AMRAAM FY 2006 (Lot 20)				416	370	46																											0						
Raytheon Missile Systems Co.		06	AF	84	59	25	4	4	2	2	2	2	2	2	2	2	1																0						
Raytheon Missile Systems Co.		06	N	48	27	21	2	2	2	2	2	2	2	2	2	2	1																0						
Raytheon Missile Systems Co.		06	FMS	241	241	0																											0						
Raytheon Missile Systems Co.		06	F-35	9	9	0																											0						
Raytheon Missile Systems Co.		06	A	34	34	0																											0						
AMRAAM FY 2007 (Lot 21)				583	311	272																																	
Raytheon Missile Systems Co.		07	AF	59	0	59		2	1		2	4	4	6	5	5	5	10	13	2													0						
Raytheon Missile Systems Co.		07	N	42	0	42				4	4	4	4	5	6	6	6	3															0						
Raytheon Missile Systems Co.		07	FMS	472	303	169	63	25		42	39																						0						
Raytheon Missile Systems Co.		07	F-35	10	8	2			2																								0						
AMRAAM FY 2008 (Lot 22)				546	0	546																																	
Raytheon Missile Systems Co.		08	AF	133	0	133									3	3	5	4	6	13	15	16	17	18	18	15							0						
Raytheon Missile Systems Co.		08	N	52	0	52									2	3	2	4	4	4	4	6	5	5	5	8							0						
Raytheon Missile Systems Co.		08	FMS	351	0	351				18	38	38	38	38	38	33	17	18	17	18	18	22											0						
Raytheon Missile Systems Co.		08	F-35	10	0	10											2			5	3												0						
AMRAAM FY 2009 (Lot 23)				685	0	685																																	
Raytheon Missile Systems Co.		09	AF	133	0	133																									14	18	18	18	65				
Raytheon Missile Systems Co.		09	N	57	0	57																								8	6	6	6	31					
Raytheon Missile Systems Co.		09	FMS	495	0	495																								68	68	48	44	44	44	179			
AMRAAM FY 2010 (Lot 24)				499	0	499																																	
Raytheon Missile Systems Co.		10	AF	170	0	170						A																						170					
Raytheon Missile Systems Co.		10	N	79	0	79						A																						79					
Raytheon Missile Systems Co.		10	FMS	250	0	250						A																						250					
AMRAAM FY 2011 (Lot 25)				597	0	597																																	
Raytheon Missile Systems Co.		11	AF	246	0	246																												246					
Raytheon Missile Systems Co.		11	N	101	0	101																												101					
Raytheon Missile Systems Co.		11	FMS	250	0	250																												250					
Remarks: Lot 23 (FY09) is to be delivered in 8 months which restores the program to its historical pace of 24 months for the Manufacturing Production Lead Time for Lot 24 and beyond Deliveries have been updated to incorporate impacts of EMD delays. The minimum sustaining rate (MSR) is 250 for FMS (AIM-120C-7) plus 150 AIM-120D (total 400)																																							

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BUDGET PRODUCTION SCHEDULE, P-21										DATE		February 2010																		
APPROPRIATION/BUDGET ACTIVITY										Weapon System		P-1 ITEM NOMENCLATURE																		
WEAPONS PROCUREMENT, NAVY/BA 2 Other Missiles										AMRAAM		220600, AMRAAM																		
						Production Rate			Procurement Lead-times																					
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																
AMRAAM	Raytheon Tucson AZ					400	800	960	0	5		24	29	E																
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012												FISCAL YEAR 2013												B A L
						CALENDAR YEAR 2012												CALENDAR YEAR 2013												
						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	
AMRAAM FY 2009 (Lot 23)			685	410	275																									
Raytheon Missile Systems Co.	09	AF	133	68	65	16	16	16	17																				0	
Raytheon Missile Systems Co.	09	N	57	26	31	8	8	8	7																				0	
Raytheon Missile Systems Co.	09	FMS	495	316	179	44	46	45	44																				0	
AMRAAM FY 2010 (Lot 24)			499	0	499																									
Raytheon Missile Systems Co.	10	AF	170	0	170					14	14	14	14	14	14	14	14	14	15	15									0	
Raytheon Missile Systems Co.	10	N	79	0	79					6	6	6	6	6	7	7	7	7	7	7									0	
Raytheon Missile Systems Co.	10	FMS	250	0	250					20	20	21	21	21	21	21	21	21	21	21									0	
AMRAAM FY 2011 (Lot 25)			597	0	597																									
Raytheon Missile Systems Co.	11	AF	246	0	246																20	20	20	20	20	20	21	21	84	
Raytheon Missile Systems Co.	11	N	101	0	101																8	8	8	8	8	8	8	9	36	
Raytheon Missile Systems Co.	11	FMS	250	0	250																20	20	21	21	21	21	21	21	84	
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2014												FISCAL YEAR 2015												B A L
						CALENDAR YEAR 2014												CALENDAR YEAR 2015												
						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	
AMRAAM FY 2011 (Lot 25)			597	393	204																									
Raytheon Missile Systems Co.	11	AF	246	162	84	21	21	21	21																				0	
Raytheon Missile Systems Co.	11	N	101	65	36	9	9	9	9																				0	
Raytheon Missile Systems Co.	11	FMS	250	166	84	21	21	21	21																				0	
AMRAAM FY 2012 (Lot 26)			662	0	662																									
Raytheon Missile Systems Co.	12	AF	247	0	247					20	20	20	20	20	21	21	21	21	21	21	21								0	
Raytheon Missile Systems Co.	12	N	165	0	165					13	13	13	14	14	14	14	14	14	14	14	14								0	
Raytheon Missile Systems Co.	12	FMS	250	0	250					20	20	21	21	21	21	21	21	21	21	21	21								0	
Remarks:																														
Lot 23 (FY09) is to be delivered in 8 months which restores the program to its historical pace of 24 months for the Manufacturing Production Lead Time for Lot 24 and beyond. Deliveries have been updated to incorporate impacts of EMD delays. The minimum sustaining rate (MSR) is 250 for FMS (AIM-120C-7) plus 150 AIM-120D (total 400).																														

BUDGET PRODUCTION SCHEDULE, P-21														DATE		February 2010															
APPROPRIATION/BUDGET ACTIVITY														Weapon System				P-1 ITEM NOMENCLATURE													
WEAPONS PROCUREMENT, NAVY/BA 2 Other Missiles														AMRAAM				220600, AMRAAM													
						Production Rate			Procurement Lead-times																						
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT			Reorder Mfg PLT			Total		Unit of Measure										
AMRAAM	Raytheon Tucson AZ					400	800	960	0		5					24			29		E										
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2015												FISCAL YEAR 2016												B A L	
						CALENDAR YEAR 2015												CALENDAR YEAR 2016													
						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		
AMRAAM FY 2013 (Lot 27)			884	0	884																										
Raytheon Missile Systems Co.	13	AF	408	0	408					34	34	34	34	34	34	34	34	34	34	34									0		
Raytheon Missile Systems Co.	13	N	226	0	226					18	18	19	19	19	19	19	19	19	19	19									0		
Raytheon Missile Systems Co.	13	FMS	250	0	250					20	20	21	21	21	21	21	21	21	21	21									0		
AMRAAM FY 2014 (Lot 28)			874	0	874																										
Raytheon Missile Systems Co.	14	AF	392	0	392																32	32	32	32	33	33	33	33	132		
Raytheon Missile Systems Co.	14	N	232	0	232																19	19	19	19	19	19	19	19	80		
Raytheon Missile Systems Co.	14	FMS	250	0	250																20	20	21	21	21	21	21	21	84		
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2017												FISCAL YEAR 2018												B A L	
						CALENDAR YEAR 2017												CALENDAR YEAR 2018													
						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		
AMRAAM FY 2014 (Lot 28)			874	578	296																										
Raytheon Missile Systems Co.	14	AF	392	260	132	33	33	33	33																				0		
Raytheon Missile Systems Co.	14	N	232	152	80	20	20	20	20																				0		
Raytheon Missile Systems Co.	14	FMS	250	166	84	21	21	21	21																				0		
AMRAAM FY 2015 (Lot 29)			905	0	905																										
Raytheon Missile Systems Co.	15	AF	402	0	402					33	33	33	33	33	33	34	34	34	34	34	34								0		
Raytheon Missile Systems Co.	15	N	253	0	253					21	21	21	21	21	21	21	21	21	21	21	22								0		
Raytheon Missile Systems Co.	15	FMS	250	0	250					20	20	21	21	21	21	21	21	21	21	21	21								0		
Remarks:																															
Lot 23 (FY09) is to be delivered in 8 months which restores the program to its historical pace of 24 months for the Manufacturing Production Lead Time for Lot 24 and beyond. Deliveries have been updated to incorporate impacts of EMD delays. The minimum sustaining rate (MSR) is 250 for FMS (AIM-120C-7) plus 150 AIM-120D (total 400).																															

BUDGET ITEM JUSTIFICATION SHEET**P-40**

DATE:

February 2010

APPROPRIATION/BUDGET ACTIVITY

WEAPONS PROCUREMENT, NAVY/ BA 2

P-1 ITEM NOMENCLATURE

220900, SIDEWINDER

Program Element for Code B Items:

Other Related Program Elements

0207161N

	Prior Years	ID Code	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	1,130		114	161	146	9	155	145	146	185	188	2,713	4,937.0
Cost (\$M)	263.3		57.3	53.7	52.3	2.9	55.2	51.9	52.6	61.6	62.6	686.0	1,344.2
Initial Spares (\$M)	3.5		0.5	0.9	0.9	0.0	0.9	1.1	0.9	0.9	0.8	0.0	9.5
Total (\$M)	266.8		57.8	54.6	53.2	2.9	56.1	53.0	53.5	62.4	63.5	686.0	1,353.7
Unit Cost (\$M)	0.236		0.507	0.339	0.362	0.325	0.362	0.365	0.366	0.337	0.338	0.253	0.274

MISSION AND DESCRIPTION:

The AIM-9X Sidewinder short-range air-to-air missile is a long term evolution of the AIM-9 series of fielded missiles. The AIM-9X missile program provides a launch and leave, air combat munition that uses passive infrared (IR) energy for acquisition and tracking of enemy aircraft and complements the Advanced Medium Range Air-to-Air missile (AMRAAM). Air superiority in the short-range air-to-air missile arena is essential and includes first shot, first kill opportunity against an enemy employing IR countermeasures. The AIM-9X employs several components common with the AIM-9M (fuze, rocket motor and warhead). Anti-Tamper features have been incorporated to protect improvements inherent in this design. AIM-9X is a Post Milestone III, Acquisition Category IC (ACAT-IC) joint service program with Navy lead. The Navy is procuring a total of 4,937 missiles of which 1,085 are Captive Air Training Missiles (CATMs). The Air Force is procuring a total of 5,030 missiles of which 1,078 are CATMs.

FY09 provides funding to procure the first lot of AIM-9X Block II missiles (61 CATMs for fleet release, and 10 Tactical Test Missiles for Operational Testing) as well as 53 AIM-9X Block I All Up Round (AUR) missiles for fleet inventory).

FY10 provides funding to procure AIM-9X Block II missiles (98 AURs and 63 CATMs).

FY11 provides funding to procure AIM-9X Block II missiles (84 AURs and 62 CATMs).

FY11 OCO provides funding to procure (9 AURs) replacement missiles for missiles damaged beyond economical repair during OIF operations.

Program Status: Production units have been delivered to the government ahead of the contracted schedule.

Notes:

1. The table below summarizes the units to be procured by Navy, Air Force and FMS.

		<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
AIM-9X 220900	Navy (AUR & CATM)	114	161	155	145	146	185	188
	Navy (Block II Tactical Test Units)	10						
AIM-9X 347900	Air Force (AUR & CATM)	157	219	178	163	162	166	164
	Air Force (Block II Tactical Test Units)	11						
Other Customers	F-16, F-35 & REIK	12						
	FMS *	256						

*FMS Quantities are displayed only for those countries that have a Letter of Authority (LOA)

2. This program has associated Research, Development Test and Evaluation (RDT&E) funding in PE 0207161N (USN) and PE 0207161F (USAF).

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System						DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ BA 2				ID Code A		P-1 ITEM NOMENCLATURE/SUBHEAD 220900 SIDEWINDER						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
MISSILE HARDWARE RECURRING												
ER010	ALL UP ROUND (AUR)		150,132	53	256.170	13,577	98	342.061	33,522	84	332.131	27,899
ER010	OCO ALL UP ROUND (AUR)		0	0	-	0	0	-	0	9	324.778	2,923
ER020	CAPTIVE AIR TRAINING MISSILE		54,192	61	252.033	15,374	63	238.571	15,030	62	229.581	14,234
ER040	ENGINEERING CHANGE ORDERS (ECO)		5,248			1,800			1,471			1,366
ER101	ENG. & TECH SRVC (NON-FFRDC)		19,262			7,060			1,735			3,408
ER220	GOVT IN-HOUSE SYSTEM ENGR		13,057			4,831			57			1,913
	Subtotal Missile Hardware		241,891	114	374.053	42,642	161	321.832	51,815	155	333.826	51,743
NONRECURRING & ANCILLARY EQUIPMENT												
ER050	SPECIAL TOOLING & TEST EQUIP (ST & TE)		1,112			3,138			234			239
ER030	MISSILE CONTAINERS		3,213	37		592	45		476	44		474
ER470	NONRECURRING ENGINEERING		0			2,522			0			0
	TOTAL MISSILE FLYAWAY		246,216	114	428.895	48,894	161	326.242	52,525	155	338.426	52,456
SUPPORT COSTS												
ER060	PECULIAR SUPPORT EQUIPMENT /BOX-4		2,412			22			23			23
ER080	TRAINING SUPPORT		892			63			64			66
ER460	TRAINING EQUIPMENT - Airborne Test Equip		3,106			1,023			950			1,552
ER100	DATA		516			84			86			87
ER820	TRAINING EQUIP - DATM		3,169			4,640			0			0
ER890	PROGRAM MANAGEMENT		7,031			2,485			31			1,032
	Subtotal Support		17,126			8,317			1,154			2,760
Total Weapons Procurement, Navy / BA-2			263,341	114		57,211	161		53,679	155		55,216
	Acquisition Workforce Fund					116						
	Net P-1 Cost		263,341			57,327			53,679			55,216
	Initial Spares		3,474			462			930			930
TOTAL PROGRAM COST			266,815			57,789			54,609			56,146

Remarks: Discrepancies in totals due to rounding

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2010		
B. APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy/ BA 2					C. P-1 ITEM NOMENCLATURE 220900 SIDEWINDER				SUBHEAD J2ER	
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	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
FY 2008	170	290.263	NAVAIR	12/2006	SS-FFP	Raytheon Missile Systems, Tucson AZ	Jan 2008	May 2009	YES	
FY 2009	114	428.895	NAVAIR	2/2008	SS-FFP	Raytheon Missile Systems, Tucson AZ	Jun 2009	Sep 2010	YES	
FY 2010	161	326.242	NAVAIR	6/2009	SS-FFP	Raytheon Missile Systems, Tucson AZ	Jun 2010	Sep 2011	YES	
FY 2011	146	339.267	NAVAIR	1/2010	SS-FFP	Raytheon Missile Systems, Tucson AZ	Dec 2010	Sep 2012	YES	
FY 2011 OCO	9	324.778	NAVAIR	1/2010	SS-FFP	Raytheon Missile Systems, Tucson AZ	Dec 2010	Sep 2012	YES	
FY 2011 Total	155	338.426	NAVAIR	1/2010	SS-FFP	Raytheon Missile Systems, Tucson AZ	Dec 2010	Sep 2012	YES	
FY 2012	145	336.745	NAVAIR	1/2011	SS-FFP	Raytheon Missile Systems, Tucson AZ	Dec 2011	Sep 2013	YES	
FY 2013	146	339.164	NAVAIR	1/2012	SS-FFP	Raytheon Missile Systems, Tucson AZ	Dec 2012	Sep 2014	YES	
FY 2014	185	315.335	NAVAIR	1/2013	SS-FFP	Raytheon Missile Systems, Tucson AZ	Dec 2013	Sep 2015	YES	
FY 2015	188	315.309	NAVAIR	1/2014	SS-FFP	Raytheon Missile Systems, Tucson AZ	Dec 2014	Sep 2016	YES	
D. REMARKS										
FY 2009 provided funding to procure the first lot of AIM-9X Block II missiles to include Tactical Test Missiles for Operational Testing as well as Captive Air Training Missiles for fleet release. Due to the long lead time of the new Block II materials the delivery schedule has been adjusted to begin in September 2010.										
FY 2010 provides funding to procure the first lot of AIM-9X Block II Tactical Missiles for fleet release. FY10 Production Contract has been delayed 3 months due to extended contract negotiations associated with Block II missiles.										

BUDGET PRODUCTION SCHEDULE, P-21														DATE February 2010																	
APPROPRIATION/BUDGET ACTIVITY														Weapon System				P-1 ITEM NOMENCLATURE													
WEAPONS PROCUREMENT, NAVY/ BA 2														Sidewinder (AIM-9X)				220900, SIDEWINDER													
						Production Rate			Procurement Leadtimes																						
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT			Reorder Mfg PLT			Total		Unit of Measure										
AIM-9X (Block II) Lot 9-15		Raytheon Missile Systems, Tucson AZ				300	600	800			3					21			24		E										
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	
AIM-9X Sidewinder (Lot7)																															
Raytheon Systems Co.		07	N	174	174	0																							0		
Raytheon Systems Co.		07	AF	183	151	32											12	20											0		
Raytheon Systems Co.		07	F	350	58	292												12	20	70	68	52	70						0		
AIM-9X Sidewinder (Lot 8)																															
Raytheon Systems Co.		08	N	170	0	170																			20	4	69	19	8	50	
Raytheon Systems Co.		08	AF	149	0	149																			20	62	0	0	12	55	
Raytheon Systems Co.		08	F	169	0	169																					32	35	102		
AIM-9X Sidewinder (Lot 9)																															
Raytheon Systems Co.		09	N	114	0	114																					A			114	
Raytheon Systems Co.		09	AF	157	0	157																					A			157	
Raytheon Systems Co.		09	F	256	0	256																					A			256	
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010												FISCAL YEAR 2011												B A L
							2009			CALENDAR YEAR 2010									CALENDAR YEAR 2011												
							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	
AIM-9X Sidewinder (Lot 8)																															
Raytheon Systems Co.		08	N	170	120	50		10		20	20																			0	
Raytheon Systems Co.		08	AF	149	94	55	8	32	8	7																				0	
Raytheon Systems Co.		08	F	169	67	102					22	40	40																	0	
AIM-9X Sidewinder (Lot 9)																															
Raytheon Systems Co.		09	N	114	0	114										4	8	8	8	14	16		14	9	33					0	
Raytheon Systems Co.		09	AF	157	0	157											3	5	10	8	8	25	10	22		33	33			0	
Raytheon Systems Co.		09	F	256	0	256								20	20	24	20	20	24	20	20	24	20	20	24					0	
AIM-9X Sidewinder (Lot 10)																															
Raytheon Systems Co.		10	N	161	0	161									A														12	149	
Raytheon Systems Co.		10	AF	219	0	219									A														16	203	
AIM-9X Sidewinder (Lot 11)																															
Raytheon Systems Co.		11	N	155	0	155													A											155	
Raytheon Systems Co.		11	AF	178	0	178													A											178	
Remarks: FY09 provided funding to procure the first lot of AIM-9X Block II missiles. The gap from May 2010 through August 2010 will be used to produce and deliver Block I missiles to Foreign Military Sales (FMS) customers. Due to the long lead time of the new Block II materials, the delivery schedule has been adjusted to begin in September 2010.																															

[illegible]

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE:

February 2010

APPROPRIATION/BUDGET ACTIVITY

WEAPONS PROCUREMENT, NAVY/ BA 2-Other Missiles

P-1 ITEM NOMENCLATURE

223000, Joint Standoff Weapon System (JSOW)/J2JS

Program Element for Code B Items:

Other Related Program Elements

0604727N

	Prior Years	ID Code	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	3489	A	280	357	333		333	360	366	408	412	3795	9800
Cost (\$M)	1,368.3		142.6	142.0	131.1		131.1	147.1	149.9	167.7	170.4	1,366.8	3,785.9
Initial Spares (\$M)	2.1		0.1	0.2	0.2		0.2	0.2	0.2	0.2	0.2		3.4
Total (\$M)	1,370.4		142.7	142.2	131.3	0.0	131.3	147.3	150.1	167.9	170.6	1,366.8	3,789.3
Unit Cost (\$M)	0.4		0.5	0.4	0.4		0.4	0.4	0.4	0.4	0.4	0.4	3.8

MISSION AND DESCRIPTION:

Joint Standoff Weapon (JSOW) is a joint USN/USAF program with the USN as the lead service. The JSOW program provides an air-to-ground glide weapon (AGM-154) capable of attacking a variety of targets during day, night, and adverse weather conditions for use against fixed area targets. The JSOW will enhance aircraft survivability as compared to current interdiction weapon systems by providing the capability for launch aircraft to standoff outside the range of most target area surface-to-air threat systems. The JSOW Global Positioning System (GPS)/Inertial Navigation System (INS) capability will allow several target kills per aircraft sortie.

The JSOW Baseline variant (AGM-154A) has been integrated on USN (F/A-18C/D/E/F) and USAF (F-16C/D, B-2 and B-52) aircraft, with a Joint (A/F, USN) planned inventory of 3,323 units. USN will procure an inventory of 2,800 All-Up-Rounds (AURs) for integration on F/A-18 aircraft and the USAF has procured an inventory of 523 AURs for integration on F-16C/D, F-15E, B-1B, B-52, and B-2 aircraft. The JSOW BLU-108 (AGM-154B) variant provides an anti-armor/tank capability. Production of the AGM-154B variant has been deferred. The JSOW Unitary variant (AGM-154C) utilizes the common airframe of the AGM-154A and B variants and incorporates an infrared uncooled seeker with Autonomous Targeting Acquisition. The payload includes a 500 pound class Broach multi-stage warhead. AGM-154C was approved for Low Rate Initial Production on 26 June 2003. Full Rate Production of the AGM-154C began in December 2004. The Navy's planned inventory is 7,000 JSOW AGM-154C AURs. A Network Enabled Weapon (NEW) moving target capability is under development and planned to be incorporated in JSOW-C production units (AGM-154C-1 variant) during the FY09 procurement. The AGM-154C-1 units will retain the basic AGM-154C capability against fixed land targets.

Production in the FYDP is focused on JSOW-C because of the low inventory and high demand for this weapon. JSOW-A production is temporarily deferred for two reasons: Raytheon ongoing development of an Unexploded Ordnance (UXO) solution to the BLU-97 and the Department's decision to accept risk in weapon quantity for area attack munitions. The anticipated UXO solution will involve the incorporation of a BLU-111 warhead into the JSOW-A weapon (AGM-154A-1). Production of the AGM-154A-1 variant was awarded in March 2006 in support of Turkey FMS requirements. Deliveries were completed in April 2008.

FY09 through FY11 funding provides for procurement of AGM-154C-1 weapons, tooling and support.

Totals may not add due to rounding.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS				Weapon System						DATE:		
P-5				AGM-154 Consolidation						February 2010		
APPROPRIATION/BUDGET ACTIVITY				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD							
WEAPONS PROCUREMENT, NAVY/ BA 2 - Other Missiles				A	223000, Joint Standoff Weapon System (JSOW)/J2JS							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	Cost Elements											
	HARDWARE - MISSILE											
	ALL UP ROUND (AUR)	A	853,303	280	353	98,745	357	319	113,857	333	320	106,563
	CONTRACTOR (WARRANTY / ECO / DATA)		159,905			15,919			7,860			5,499
	LRIP-2 ACCELERATION		2,236									
	TOTAL HARDWARE - MISSILE		1,015,444	280	410	114,664	357	341	121,717	333	337	112,062
	PROCUREMENT SUPPORT - MISSILE											
	COMMAND & LAUNCH / ST&E / MISSION / SW		61,597			2,662			2,772			1,003
	CONTAINERS		34,300			4,382			4,360			3,016
	GIH PRODUCTION SUPPORT		102,689			7,922			5,267			8,935
	JMPS INTEGRATION		2,687									
	LC GEU / CONTROL		11,056									
	SPECIAL TOOLING & TEST EQUIPMENT (ST & TE)		103,102			12,300			7,306			2,413
	TELEMETRY		21,581									3,208
	TOTAL PROCUREMENT SUPPORT - MISSILE		337,012			27,266			19,705			18,575
	FLEET SUPPORT-MISSILE											
	INTEGRATED LOGISTICS SUPPORT (ILS)		15,814			450			575			504
	TOTAL FLEET SUPPORT-MISSILE		15,814									
	Weapon System Cost		1,368,270	280	509	142,380	357	398	141,997	333	394	131,141
	Acquisition Workforce Fund					242						
	Net P-1 Cost		1,368,270			142,622			141,997			131,141
	Initial Spares		2,058			65			155			205
			1,370,328			142,687			142,152			131,346

Totals may not add due to rounding.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System AGM-154 A				DATE: February 2010			
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ BA 2 - Other Missiles						ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD 223000, Joint Standoff Weapon (JSOW) / J2JS						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS										
			Prior Years	FY 2009			FY 2010			FY 2011			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
JS101	Cost Elements	A											
	HARDWARE - MISSILE												
JS111	ALL UP ROUND (AUR)		446,687										
JS001	CONTRACTOR (WARRANTY / ECO / DATA)		95,220										
	LRIP-2 ACCELERATION		2,236										
	TOTAL HARDWARE - MISSILE		544,143										
	PROCUREMENT SUPPORT - MISSILE												
JS951	COMMAND & LAUNCH / ST&E / MISSION / SW		44,680										
JS571	CONTAINERS		18,922										
JS833	GIH PRODUCTION SUPPORT		75,342										
JS581	JMPS INTEGRATION	2,687											
JS511	LC GEU / CONTROL	11,056											
JS501	SPECIAL TOOLING & TEST EQUIPMENT (ST & TE)	57,789											
JS842	TELEMETRY	18,115											
	TOTAL PROCUREMENT SUPPORT - MISSILE	228,591											
	FLEET SUPPORT-MISSILE												
JS971	INTEGRATED LOGISTICS SUPPORT (ILS)	12,184											
	TOTAL FLEET SUPPORT-MISSILE	12,184											
	Weapon System Cost	784,918											
	Acquisition Workforce Fund												
	Net P-1 Cost	784,918											
	Initial Spares	1,107											
Total Program Cost			786,025										

Totals may not add due to rounding.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System AGM-154 B			DATE: February 2010			
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ BA 2 - Other Missiles						ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD 223000, Joint Standoff Weapon (JSOW) / J2JS					
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
JS102	Cost Elements HARDWARE - MISSILE ALL UP ROUND (AUR) TOTAL HARDWARE - MISSILE	A	14,496 14,496									
JS952	PROCUREMENT SUPPORT - MISSILE											
JS572	COMMAND & LAUNCH / ST&E / MISSION / SW		644									
JS832	CONTAINERS		117									
JS502	GIH PRODUCTION SUPPORT		151									
	SPECIAL TOOLING & TEST EQUIPMENT (ST & TE)		3,900									
	TOTAL PROCUREMENT SUPPORT - MISSILE		4,812									
	Weapon System Cost		19,308									
	Acquisition Workforce Fund											
	Net P-1 Cost		19,308									
	Initial Spares											
Total Program Cost			19,308									

Totals may not add due to rounding.

CLASSIFICATION: UNCLASSIFIED WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System AGM - 154 C						DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ BA 2 - Other Missiles				ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD 223000, Joint Standoff Weapon System (JSOW)/J2JS							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
JS103	Cost Elements	A										
JS113	HARDWARE - MISSILE											
	ALL UP ROUND (AUR)		392,121	280	353	98,745	357	319	113,857	333	320	106,563
	CONTRACTOR (WARRANTY / ECO / DATA)		64,685			15,919			7,860			5,499
	TOTAL HARDWARE - MISSILE		456,806	280	410	114,664	357	341	121,717	333	337	112,062
JS593	PROCUREMENT SUPPORT - MISSILE											
JS573	COMMAND & LAUNCH / ST&E / MISSION / SW		16,274			2,662			2,772			1,003
JS833	CONTAINERS		15,261			4,382			4,360			3,016
JS833	GIH PRODUCTION SUPPORT		27,196			7,922			5,267			8,935
JS503	SPECIAL TOOLING & TEST EQUIPMENT (ST & TE)		41,413			12,300			7,306			2,413
JS895	TELEMETRY		3,466			0						3,208
	TOTAL PROCUREMENT SUPPORT - MISSILE		103,610			27,266			19,705			18,575
JS973	FLEET SUPPORT-MISSILE											
	INTEGRATED LOGISTICS SUPPORT (ILS)		3,630			450			575			504
	TOTAL FLEET SUPPORT-MISSILE		3,630									
	Weapon System Cost		564,046	280	508	142,380	357	398	141,997	333	394	131,141
	Acquisition Workforce Fund					242						
	Net P-1 Cost		564,046			142,622			141,997			131,141
	Initial Spares		951			65			155			205
			564,997			142,687			142,152			131,346

Totals may not add due to rounding.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System Joint Standoff Weapon		A. DATE February 2010			
B. APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy/ BA 2 - Other Missiles					C. P-1 ITEM NOMENCLATURE 223000, Joint Standoff Weapon System (JSOW)				SUBHEAD J2JS	
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	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
FY 2007 AGM-154C	388	0.229	NAVAIR	Apr 2006	SS-FFP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	Jan 2007	Jun 2008	Yes	
FY 2008 AGM-154C	370	0.252	NAVAIR	Jun 2007	SS-FFP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	Dec 2007	Jul 2009	Yes	
FY 2009 AGM-154C-1	280	0.353	NAVAIR	Apr 2008	SS-FFP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	Mar 2009	Mar 2010	Yes	
FY 2010 AGM-154C-1	357	0.319	NAVAIR	Apr 2009	SS-FFP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	Mar 2010	Mar 2011	Yes	
FY 2011 AGM-154C-1	333	0.320	NAVAIR	Apr 2010	SS-FFP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	Feb 2011	Mar 2012	Yes	
D. REMARKS: Unit cost reflects All-Up Round Hardware; FY07 - FY09 includes economies of scale associated with Navy and FMS procurements										

~~CLASSIFICATION: UNCLASSIFIED~~

BUDGET PRODUCTION SCHEDULE, P-21													DATE		February 2010												
APPROPRIATION/BUDGET ACTIVITY													Weapon System					P-1 ITEM NOMENCLATURE									
WEAPONS PROCUREMENT, NAVY/BA-2													JSOW					JOINT STANDOFF WEAPON (JSOW)									
													Production Rate			Procurement Leadtimes											
Item		Manufacturer's Name and Location				MSR	*	ECON		**	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure										
Joint Standoff Weapon (JSOW)		Raytheon Missile Systems				240		720			1416		5	15	13	18	E										
AGM-154A, AGM-154C		Tucson, AZ																									

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PRODUCTION SCHEDULE, P-21														DATE				February 2010													
APPROPRIATION/BUDGET ACTIVITY														Weapon System				P-1 ITEM NOMENCLATURE										BLI 223000			
WEAPONS PROCUREMENT, NAVY/ BA-2														JSOW				JOINT STANDOFF WEAPON (JSOW)													
						Production Rate					Procurement Leadtimes																				
Item		Manufacturer's Name and Location				MSR	*	**	ALT Prior to Oct 1				ALT After Oct 1			Initial Mfg PLT			Reorder Mfg PLT			Total		Unit of Measure							
Joint Standoff Weapon (JSOW)		Raytheon Missile Systems				240		720	1416								5			15			13			18		E			
AGM-154A, AGM-154C		Tucson, AZ																													

CLASSIFICATION:		UNCLASSIFIED													
Exhibit P-40, BUDGET ITEM JUSTIFICATION								DATE February 2010							
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2							P-1 LINE ITEM NOMENCLATURE STANDARD MISSILE SUBHEAD NO. A2FE BLI: 2234								
Program Element for Code B Items 0604366N - SM-6 ERAM							Other Related Program Elements STANDARD MISSILE MODIFICATION BLI 2356								
	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total	
Quantity	11120			69	45	67	0	67	113	154	152	149	543	12412	
COST (In Millions)	8,227.3	A/B		220.7	188.6	295.9	0.0	295.9	496.7	651.6	655.8	637.4	2,498.4	13,872.4	
SPARES COST (In Millions)	262.6	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	262.6	
PROGRAM DESCRIPTION/JUSTIFICATION:															
<p>(U) The STANDARD Missile SM-2 Medium Range (MR) and Extended Range (ER) missiles are solid-propellant, tail-controlled surface-to-air missiles which are the main air defense battery for AEGIS guided missile cruisers and destroyers. The SM-2 Block IIIB, SM-2 Block IV and earlier variants are currently deployed. The STANDARD Missile-6 (SM-6) Extended Range Active Missile (ERAM) that combines the tested legacy of the SM-2 propulsion and ordnance with the AMRAAM active seeker is being developed to provide defense for Sea Shield and enable Sea Basing and Sea Striking. SM-6 Low Rate Initial Production (LRIP) began in FY09.</p> <p>(U) Continually being upgraded to preserve battle group effectiveness against evolving cruise missile and anti-ship missile threats, the SM-2 missile has improvements which are procured for AEGIS cruisers and destroyers equipped with the MK41 Vertical Launch System (VLS). The SM-2 Block IIIB configuration, currently in production, improves the Block IIIA baseline through the Missile Homing Improvement Program (MHIP) to address a specific type of deployed threat. The SM-2 Block IV, with a new separable booster, evolved from the Block IIIA baseline missile to provide greater kinematic capability and dramatic increases in performance. The SM-2 Block IV is no longer in production.</p> <p>(U) The SM-6 ERAM will provide an extended range engagement capability to provide the air superiority and the umbrella of protection for joint U.S. forces and allies against the full spectrum of manned-fixed and rotary-winged aircraft, unmanned aerial vehicles, and land attack and anti-ship cruise missiles in flight, thereby contributing to the continuous protection of forward deployed ground maneuver forces as well as theater rear assets. The SM-6 will be the primary air defense weapon for AEGIS cruisers and destroyers and potentially future combatants.</p> <p>(U) STANDARD Missile Modification funding is contained on BLI 2356 as follows: FY09 \$76.9M, FY10 \$81.2M, FY11 \$61.9M, FY12 \$61.4M, FY13 \$82.3M, FY14 \$82.5M, and FY15 \$82.7M.</p> <p>(U) Beginning in FY11 SM-2 support costs previously contained in the STANDARD Missile budget exhibit (BLI 2234) were realigned to STANDARD Missile Mods (BLI 2356). These support costs pay for efforts that support the completion of newly produced SM-2 Block IIIB All Up Round missile in BLI 2234, modified missiles in BLI 2356, and common STANDARD Missile items/efforts. These support costs are non-severable by STANDARD Missile variant.</p>															

CLASSIFICATION:			UNCLASSIFIED									
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2010		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2				ID Code	P-1 LINE ITEM NOMENCLATURE STANDARD MISSILE SUBHEAD NO. A2FE							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
FE001	SM-2 MISSILE HARDWARE											
	SM-2 BLK IIIB ALL UP ROUND MISSILE	A	7,550.063	50	1.149	57.432	34	1.182	40.182	8	1.138	9.104
	TYPE I CANISTER - SM-2 BLK IIIB (MK-13)	A	8.523	50	0.110	5.508	34	0.105	3.578	8	0.105	0.841
FE002	SM-6 MISSILE HARDWARE											
	SM-6 ERAM ALL UP ROUND MISSILE	B	0.000	19	4.468	84.900	11	4.390	48.287	59	4.124	243.306
	CANISTER - SM-6 ERAM (MK 21 MOD 3)	B	0.000	19	0.269	5.110	11	0.286	3.147	59	0.272	16.071
	PRODUCTION START-UP	B	0.000	0	0.000	17.570	0	0.000	10.532	0	0.000	0.000
FE003	SM-2 BLK IV	A	478.200	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
FE830	SM-2 PRODUCTION ENGINEERING/SUPPORT		96.562	0	0.000	23.628	0	0.000	26.099	0	0.000	0.000
FE831	SM-6 PRODUCTION ENGINEERING/SUPPORT		0.000	0	0.000	5.248	0	0.000	15.066	0	0.000	14.234
FE850	SM-2 COMPONENT IMPROVEMENT		21.220	0	0.000	5.067	0	0.000	6.054	0	0.000	0.000
FE851	SM-6 COMPONENT IMPROVEMENT		0.000	0	0.000	0.000	0	0.000	2.349	0	0.000	2.227
FE950	SM-2 TOOLS AND TEST EQUIPMENT		30.663	0	0.000	3.487	0	0.000	9.496	0	0.000	0.000
FE951	SM-6 TOOLS AND TEST EQUIPMENT		0.000	0	0.000	0.000	0	0.000	4.312	0	0.000	4.285
FE957	SM-2 CONTAINERS		0.703	0	0.000	0.208	0	0.000	0.226	0	0.000	0.000
FE958	SM-6 CONTAINERS		0.000	0	0.000	0.030	0	0.000	0.155	0	0.000	0.147

CLASSIFICATION:			UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System							DATE February 2010			
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE STANDARD MISSILE SUBHEAD NO. A2FE								
COST CODE	ELEMENT OF COST			ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
					Prior Years	FY 2009			FY 2010			FY 2011		
					Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
FE970	SM-2 INSTALL/CHECKOUT EQUIP/TRAINING MATERIAL				35.616	0	0.000	4.677	0	0.000	10.477	0	0.000	0.000
FE971	SM-6 INSTALL/CHECKOUT EQUIP/TRAINING MATERIAL				0.000	0	0.000	5.313	0	0.000	6.342	0	0.000	4.964
FE980	SM-2 ILS/FLEET DOCUMENTATION				5.773	0	0.000	1.141	0	0.000	1.803	0	0.000	0.000
FE981	SM-6 ILS/FLEET DOCUMENTATION				0.000	0	0.000	0.300	0	0.000	0.544	0	0.000	0.743
WAXXX	ACQUISITION WORKFORCE FUND-2009				0.000	0	0.000	1.103		0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT				8,227.323			220.722			188.649			295.922
	TOTAL				8,227.323			220.722			188.649			295.922
Comment: NOTES: 1. Beginning in FY11 SM-2 support costs previously contained on the STANDARD Missile budget exhibit (BLI 2234) were realigned to STANDARD Missile Mods (BLI 2356). These support costs pay for efforts that support the completion of newly produced SM-2 Block IIIB All Up Round (AUR) missiles in BLI 2234, modified missile in BLI 2356, and common STANDARD Missile items/efforts. These support costs are non-severable by STANDARD Missile variant. SM-6 support costs include unique SM-6 support items/efforts as identified in the Navy Service Cost Estimate (SCE).														

CLASSIFICATION:					UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2010		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE STANDARD MISSILE BLIN: 2234				SUBHEAD A2FE		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2009											
FE001 SM-2 MISSILE HARDWARE											
SM-2 BLK IIIB ALL UP ROUND MISSILE	50	1.149	NAVSEA		SS/FP	RAYTHEON, TUCSON, AZ	MAY-09	MAR-11	YES		
TYPE I CANISTER - SM-2 BLK IIIB (MK-13)	50	0.110	NAVSEA		SS/FP	BAE, MINNEAPOLIS, MN	APR-10	MAY-12	YES		
FE002 SM-6 MISSILE HARDWARE											
SM-6 ERAM ALL UP ROUND MISSILE	19	4.468	NAVSEA		OTHER	RAYTHEON, TUCSON, AZ	SEP-09	MAR-11	YES		
CANISTER - SM-6 ERAM (MK 21 MOD 3)	19	0.269	NAVSEA		SS/FP	BAE, MINNEAPOLIS, MN	APR-10	FEB-11	YES		
FY 2010											
FE001 SM-2 MISSILE HARDWARE											
SM-2 BLK IIIB ALL UP ROUND MISSILE	34	1.182	NAVSEA		SS/FP	RAYTHEON, TUCSON, AZ	FEB-10	JUN-12	YES		
TYPE I CANISTER - SM-2 BLK IIIB (MK-13)	34	0.105	NAVSEA		SS/FP	BAE, MINNEAPOLIS, MN	JUL-10	DEC-11	YES		
FE002 SM-6 MISSILE HARDWARE											
SM-6 ERAM ALL UP ROUND MISSILE	11	4.390	NAVSEA		OPTION/FPI	RAYTHEON, TUCSON, AZ	MAR-10	FEB-12	YES		
CANISTER - SM-6 ERAM (MK 21 MOD 3)	11	0.286	NAVSEA		SS/FP	BAE, MINNEAPOLIS, MN	JUL-10	JAN-12	YES		
FY 2011											
FE001 SM-2 MISSILE HARDWARE											
SM-2 BLK IIIB ALL UP ROUND MISSILE	8	1.138	NAVSEA		SS/FP	RAYTHEON, TUCSON, AZ	JAN-11	JAN-13	YES		
TYPE I CANISTER - SM-2 BLK IIIB (MK-13)	8	0.105	NAVSEA		SS/FP	BAE, MINNEAPOLIS, MN	MAR-11	OCT-12	YES		
FE002 SM-6 MISSILE HARDWARE											
SM-6 ERAM ALL UP ROUND MISSILE	59	4.124	NAVSEA		OPTION/FPI	RAYTHEON, TUCSON, AZ	JAN-11	MAR-13	YES		
CANISTER - SM-6 ERAM (MK 21 MOD 3)	59	0.272	NAVSEA		SS/FP	BAE, MINNEAPOLIS, MN	MAR-11	JAN-13	YES		
Remarks:											
1. FY09 SM-6 NTE Letter Contract was awarded 4 September 2009 in order to maintain IOC and FOT&E and to support test events. Contract planned for definitization by March 2010 and will be SS/FPI.											

CLASSIFICATION:		UNCLASSIFIED																																		
EXHIBIT P-21, PRODUCTION SCHEDULE																DATE: February 2010																				
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2												Weapon System				P-1 LINE ITEM NOMENCLATURE STANDARD MISSILE BLI: 2234																				
						Production Rate			Procurement Leadtimes																											
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1			ALT After Oct 1			Initial Mfg PLT			Reorder Mfg PLT			Total		Unit of Measure													
SM-2 BLK IIIB ALL UP ROUND MISSILE		RAYTHEON, TUCSON, AZ				156	175	500	4			3			24			24			27		E													
TYPE I CANISTER - SM-2 BLK IIIB (MK 13)		BAE, MINNEAPOLIS, MN				120	330	480	3			8			12			12			20		E													
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009												FISCAL YEAR 2010												B A L					
							CY 2008			CALENDAR YEAR 2009									CALENDAR YEAR 2010																	
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S						
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E						
SM-2 BLK IIIB ALL UP ROUND MISSILE		2008	N	75	0	75																							30						30	15
SM-2 BLK IIIB ALL UP ROUND MISSILE		2008	F	343	0	343																													72	
SM-2 BLK IIIB ALL UP ROUND MISSILE		2009	N	50	0	50																													50	
SM-2 BLK IIIB ALL UP ROUND MISSILE		2009	F	69	0	69																													69	
SM-2 BLK IIIB ALL UP ROUND MISSILE		2010	N	34	0	34																													34	
SM-2 BLK IIIB ALL UP ROUND MISSILE		2010	F	62	0	62																													62	
SM-2 BLK IIIB ALL UP ROUND MISSILE		2011	N	8	0	8																													8	
SM-2 BLK IIIB ALL UP ROUND MISSILE		2011	F	30	0	30																													30	
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2011												FISCAL YEAR 2012												B A L					
							CY 2010			CALENDAR YEAR 2011									CALENDAR YEAR 2012																	
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S						
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E						
SM-2 BLK IIIB ALL UP ROUND MISSILE		2008	N	75	60	15				15																										
SM-2 BLK IIIB ALL UP ROUND MISSILE		2008	F	343	271	72				72																										
SM-2 BLK IIIB ALL UP ROUND MISSILE		2009	N	50	0	50							10			10			20			10														
SM-2 BLK IIIB ALL UP ROUND MISSILE		2009	F	69	0	69							6			20			32			11														
SM-2 BLK IIIB ALL UP ROUND MISSILE		2010	N	34	0	34																												14		
SM-2 BLK IIIB ALL UP ROUND MISSILE		2010	F	62	0	62																												15		
SM-2 BLK IIIB ALL UP ROUND MISSILE		2011	N	8	0	8																														
SM-2 BLK IIIB ALL UP ROUND MISSILE		2011	F	30	0	30																														
Remarks:																																				
1. SM-2 Block IIIB production rates apply to both STANDARD Missile BLI 2234 and STANDARD Missile Modifications BLI 2356.																																				
2. Canister production rates apply to both the SM-2 Block IIIB canister (MK 13) and the SM-6 ERAM canister (MK 21 Mod 3). Canister Minimum Sustaining Rate is met with In-House All Up Rounds (AURs) and Direct Commercial Sale (DCS) quantities.																																				
3. The SM-2 Block IIIB mods monthly deliveries were changed to quarterly to reflect the actual negotiated deliveries in the definitized contract.																																				

CLASSIFICATION:		UNCLASSIFIED																													
EXHIBIT P-21, PRODUCTION SCHEDULE																DATE: February 2010															
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2												Weapon System				P-1 LINE ITEM NOMENCLATURE STANDARD MISSILE BLI: 2234															
						Production Rate			Procurement Leadtimes																						
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1			ALT After Oct 1			Initial Mfg PLT		Reorder Mfg PLT		Total		Unit of Measure										
SM-2 BLK IIIB ALL UP ROUND MISSILE		RAYTHEON, TUCSON, AZ				156	175	500	4			3			24		24		27		E										
TYPE I CANISTER - SM-2 BLK IIIB (MK 13)		BAE, MINNEAPOLIS, MN				120	330	480	3			8			12		12		20		E										
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2013											FISCAL YEAR 2014											B A L		
							CY 2012			CALENDAR YEAR 2013								CALENDAR YEAR 2014													
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J		A	S
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U		U	E
						T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P		
SM-2 BLK IIIB ALL UP ROUND MISSILE		2010	N	34	24	10			10																						
SM-2 BLK IIIB ALL UP ROUND MISSILE		2010	F	62	52	10			10																						
SM-2 BLK IIIB ALL UP ROUND MISSILE		2011	N	8	0	8				2	2	1	1	1	1																
SM-2 BLK IIIB ALL UP ROUND MISSILE		2011	F	30	0	30				2	2	3	3	3	3	2	3	3	2	2	2										
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2015											FISCAL YEAR 2016											B A L		
							CY 2014			CALENDAR YEAR 2015								CALENDAR YEAR 2016													
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J		A	S
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U		U	E
						T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P		
Remarks:																															
1. SM-2 Block IIIB production rates apply to both STANDARD Missile BLI 2234 and STANDARD Missile Modifications BLI 2356.																															
2. Canister production rates apply to both the SM-2 Block IIIB canister (MK 13) and the SM-6 ERAM canister (MK 21 Mod 3). Canister Minimum Sustaining Rate is met with In-House All Up Rounds (AURs) and Direct Commercial Sale (DCS) quantities.																															
3. The SM-2 Block IIIB mods monthly deliveries were changed to quarterly to reflect the actual negotiated deliveries in the definitized contract.																															

CLASSIFICATION:		UNCLASSIFIED																													
EXHIBIT P-21, PRODUCTION SCHEDULE																DATE: February 2010															
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2												Weapon System				P-1 LINE ITEM NOMENCLATURE STANDARD MISSILE BLI: 2234															
						Production Rate			Procurement Leadtimes																						
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT		Reorder Mfg PLT		Total		Unit of Measure												
SM-6 ERAM ALL UP ROUND MISSILE		RAYTHEON, TUCSON, AZ				TBD	TBD	TBD	3		3		24		24		27		E												
CANISTER - SM-6 ERAM (MK 21 MOD 3)		BAE, MINNEAPOLIS, MN				120	330	480	3		8		17		17		25		E												
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009												FISCAL YEAR 2010												B A L
							CY 2008			CALENDAR YEAR 2009									CALENDAR YEAR 2010												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
CANISTER - SM-6 ERAM (MK 21 MOD 3)		2009	N	19	0	19																							19		
CANISTER - SM-6 ERAM (MK 21 MOD 3)		2010	N	11	0	11																							11		
SM-6 ERAM ALL UP ROUND MISSILE		2009	N	19	0	19																							19		
SM-6 ERAM ALL UP ROUND MISSILE		2010	N	11	0	11																							11		
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2011												FISCAL YEAR 2012												B A L
							CY 2010			CALENDAR YEAR 2011									CALENDAR YEAR 2012												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
CANISTER - SM-6 ERAM (MK 21 MOD 3)		2009	N	19	0	19					1	1	1	1	2	2	2	2	2	2	2	1								0	
CANISTER - SM-6 ERAM (MK 21 MOD 3)		2010	N	11	0	11														1	1	1	1	1	1	1	1	1	2		
CANISTER - SM-6 ERAM (MK 21 MOD 3)		2011	N	59	0	59																							59		
CANISTER - SM-6 ERAM (MK 21 MOD 3)		2012	N	113	0	113																							113		
SM-6 ERAM ALL UP ROUND MISSILE		2009	N	19	0	19					1	1	1	1	2	2	2	2	2	2	2	1							0		
SM-6 ERAM ALL UP ROUND MISSILE		2010	N	11	0	11															1	1	1	1	1	1	1	1	3		
SM-6 ERAM ALL UP ROUND MISSILE		2011	N	59	0	59																							59		
SM-6 ERAM ALL UP ROUND MISSILE		2012	N	113	0	113																							113		
Remarks:																															
1. Canister production rates apply to both the SM-2 Block IIIB canister (MK 13) and the SM-6 ERAM canister (MK 21 Mod 3). Canister Minimum Sustaining Rate is met with In-House All Up Rounds (AURs) and Direct Commercial Sale (DCS) quantities.																															
2. The SM-2 Block IIIB mods monthly deliveries were changed to quarterly to reflect the actual negotiated deliveries in the definitized contract.																															

CLASSIFICATION:		UNCLASSIFIED																													
EXHIBIT P-21, PRODUCTION SCHEDULE																DATE: February 2010															
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2												Weapon System				P-1 LINE ITEM NOMENCLATURE STANDARD MISSILE BLI: 2234															
						Production Rate			Procurement Leadtimes																						
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1			ALT After Oct 1			Initial Mfg PLT			Reorder Mfg PLT			Total		Unit of Measure								
SM-6 ERAM ALL UP ROUND MISSILE		RAYTHEON, TUCSON, AZ				TBD	TBD	TBD	3			3			24			24			27		E								
CANISTER - SM-6 ERAM (MK 21 MOD 3)		BAE, MINNEAPOLIS, MN				120	330	480	3			8			17			17			25		E								
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2013												FISCAL YEAR 2014												B A L
							CY 2012			CALENDAR YEAR 2013									CALENDAR YEAR 2014												
							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	
CANISTER - SM-6 ERAM (MK 21 MOD 3)		2010	N	11	9	2	1	1																					0		
CANISTER - SM-6 ERAM (MK 21 MOD 3)		2011	N	59	0	59				5	5	5	5	5	5	5	5	5	5	4										0	
CANISTER - SM-6 ERAM (MK 21 MOD 3)		2012	N	113	0	113														9	9	10	9	9	10	9	9	10	29		
CANISTER - SM-6 ERAM (MK 21 MOD 3)		2013	N	154	0	154																							154		
CANISTER - SM-6 ERAM (MK 21 MOD 3)		2014	N	152	0	152																							152		
SM-6 ERAM ALL UP ROUND MISSILE		2010	N	11	8	3	1	1	1																				0		
SM-6 ERAM ALL UP ROUND MISSILE		2011	N	59	0	59						15			15			15			14								0		
SM-6 ERAM ALL UP ROUND MISSILE		2012	N	113	0	113														9	9	10	9	9	10	9	9	10	29		
SM-6 ERAM ALL UP ROUND MISSILE		2013	N	154	0	154																							154		
SM-6 ERAM ALL UP ROUND MISSILE		2014	N	152	0	152																							152		
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2015												FISCAL YEAR 2016												B A L
							CY 2014			CALENDAR YEAR 2015									CALENDAR YEAR 2016												
							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	
CANISTER - SM-6 ERAM (MK 21 MOD 3)		2012	N	113	84	29	10	10	9																				0		
CANISTER - SM-6 ERAM (MK 21 MOD 3)		2013	N	154	0	154					13	13	12	13	13	12	13	13	13	13	13								0		
CANISTER - SM-6 ERAM (MK 21 MOD 3)		2014	N	152	0	152															13	13	12	13	13	12	13	13	13	37	
CANISTER - SM-6 ERAM (MK 21 MOD 3)		2015	N	149	0	149																							149		
SM-6 ERAM ALL UP ROUND MISSILE		2012	N	113	84	29	10	10	9																				0		
SM-6 ERAM ALL UP ROUND MISSILE		2013	N	154	0	154					13	13	12	13	13	12	13	13	13	13	13								0		
SM-6 ERAM ALL UP ROUND MISSILE		2014	N	152	0	152															13	12	12	13	13	13	12	13	13	38	
SM-6 ERAM ALL UP ROUND MISSILE		2015	N	149	0	149																							149		
Remarks:																															
1. Canister production rates apply to both the SM-2 Block IIIB canister (MK 13) and the SM-6 ERAM canister (MK 21 Mod 3). Canister Minimum Sustaining Rate is met with In-House All Up Rounds (AURs) and Direct Commercial Sale (DCS) quantities.																															
2. The SM-2 Block IIIB mods monthly deliveries were changed to quarterly to reflect the actual negotiated deliveries in the definitized contract.																															

CLASSIFICATION:		UNCLASSIFIED																																
EXHIBIT P-21, PRODUCTION SCHEDULE																		DATE: February 2010																
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2														Weapon System				P-1 LINE ITEM NOMENCLATURE STANDARD MISSILE BLI: 2234																
						Production Rate			Procurement Leadtimes																									
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT		Reorder Mfg PLT		Total		Unit of Measure															
SM-6 ERAM ALL UP ROUND MISSILE		RAYTHEON, TUCSON, AZ				TBD	TBD	TBD	3		3		24		24		27		E															
CANISTER - SM-6 ERAM (MK 21 MOD 3)		BAE, MINNEAPOLIS, MN				120	330	480	3		8		17		17		25		E															
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2017												FISCAL YEAR 2018												B A L			
							CY 2016			CALENDAR YEAR 2017												CALENDAR YEAR 2018												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S				
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E				
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P				
CANISTER - SM-6 ERAM (MK 21 MOD 3)		2014	N	152	115	37	13	12	12																				0					
CANISTER - SM-6 ERAM (MK 21 MOD 3)		2015	N	149	0	149				13	12	12	12	13	12	12	12	13	12	13	13										0			
SM-6 ERAM ALL UP ROUND MISSILE		2014	N	152	114	38	12	13	13																			0						
SM-6 ERAM ALL UP ROUND MISSILE		2015	N	149	0	149				13	12	12	12	13	12	12	12	13	12	13	13										0			
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2019												FISCAL YEAR 2020												B A L			
							CY 2018			CALENDAR YEAR 2019												CALENDAR YEAR 2020												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S				
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E				
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P				
Remarks: 1. Canister production rates apply to both the SM-2 Block IIIB canister (MK 13) and the SM-6 ERAM canister (MK 21 Mod 3). Canister Minimum Sustaining Rate is met with In-House All Up Rounds (AURs) and Direct Commercial Sale (DCS) quantities.																																		

CLASSIFICATION:		UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE	February 2010
APPROPRIATION/BUDGET ACTIVITY		P-1 LINE ITEM NOMENCLATURE	
WEAPONS PROCUREMENT, NAVY/BA 2		ROLLING AIRFRAME MISSILE (RAM)	
		SUBHEAD NO. A2EF BLI: 2242	
EF001 BLOCK 1 / 2 GUIDANCE & CONTROL ASSEMBLY (G&CA) AND GUIDED MISSILE ROUND PACK (GMRP) ORDALTS			
Hardware			
EF002 PROPULSION			
Procures Propulsion Rocket Motors for the Guided Missile Round Pack (GMRP).			
EF004 SAFE & ARM DEVICE			
Procures Safe & Arm Devices for the Guided Missile Round Pack (GMRP).			
EF005 ORDNANCE PACK			
Procures Ordnance Packs for the Guided Missile Round Pack (GMRP).			
EF006 WARHEAD			
Procures Warheads for the Guided Missile Round Pack (GMRP).			
EF007 CANISTER			
Procure Canisters for the Guided Missile Round Pack (GMRP).			
EF830 CONTRACTOR ENGINEERING AND GOVT IN-HOUSE ENGINEERING			
Funds Government & Contractor Engineering support.			
EF850 COMPONENT IMPROVEMENT			
Funds Missile component improvement (ECPs, etc.).			
EF860 PRODUCT ACCEPTANCE			
Funds field activity product acceptance efforts.			
EF957 CONTAINER			
Procures Containers for transporting the Guided Missile Round Pack (GMRP).			
EF974 ILS			
Funds Integrated Logistics Support efforts in support of production.			

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System ROLLING AIRFRAME MISSILE							DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE ROLLING AIRFRAME MISSILE (RAM) SUBHEAD NO. A2EF						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
EF001	G&CA BLOCK 1/2	A	332.320	90	0.458	41.223	90	0.506	45.494	90	0.517	46.540
	GMRP ORDALTS BLOCK 1 / 2	A	73.041	40	0.192	7.689	40	0.226	9.027	44	0.228	10.037
EF002	PROPULSION	A	9.882	90	0.014	1.227	90	0.014	1.255	90	0.014	1.284
EF004	SAFE & ARM DEV	A	1.466	90	0.004	0.315	90	0.004	0.322	90	0.004	0.330
EF005	ORDNANCE PACK	A	23.539	90	0.026	2.329	90	0.027	2.383	90	0.027	2.438
EF006	WARHEAD	A	5.190	90	0.011	0.980	90	0.011	1.004	90	0.011	1.027
EF007	CANISTER	A	23.879	90	0.045	4.030	90	0.046	4.122	90	0.047	4.217
EF830	CONTRACTOR ENG PROCUREMENT SUPPORT	A	15.878	0	0.000	2.675	0	0.000	1.105	0	0.000	2.716
	GOVT IN-HOUSE ENG PROCUREMENT SUPPORT	A	24.217	0	0.000	2.096	0	0.000	0.531	0	0.000	2.136
EF850	COMPONENT IMPROVEMENT	A	31.534	0	0.000	7.030	0	0.000	3.629	0	0.000	3.071
EF860	PRODUCT ACCEPTANCE	A	2.988	0	0.000	0.267	0	0.000	0.273	0	0.000	0.279

CLASSIFICATION:			UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System ROLLING AIRFRAME MISSILE							DATE February 2010			
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE ROLLING AIRFRAME MISSILE (RAM) SUBHEAD NO. A2EF								
COST CODE	ELEMENT OF COST			ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
					Prior Years	FY 2009			FY 2010			FY 2011		
					Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
EF950	TOOL & TEST EQUIPMENT			A	1.205	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
EF957	CONTAINER			A	0.895	0	0.000	0.000	0	0.000	0.000	90	0.003	0.305
EF974	ILS			A	1.313	0	0.000	0.570	0	0.000	0.583	0	0.000	0.596
WAXXX	ACQUISITION WORKFORCE FUND-2009			A	0.000	0	0.000	0.347	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT				547.347			70.778			69.728			74.976
	TOTAL				547.347			70.778			69.728			74.976
Comment: FY2008 - FY2010 Component Improvement includes requirements for dome retrofits.														

CLASSIFICATION:				UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System ROLLING AIRFRAME MISSILE				DATE February 2010		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE ROLLING AIRFRAME MISSILE (RAM) BLIN: 2242				SUBHEAD A2EF		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2009											
EF001 G&CA BLOCK 1/2	90	0.458	NAVSEA	MAY-08	SS/FP	RAYTHEON, TUCSON, AZ	JUN-09	MAR-11	YES		
EF001 GMRP ORDALTS BLOCK 1 / 2	40	0.192	NAVSEA	MAY-08	SS/FP	RAYTHEON, TUCSON, AZ	JUN-09	MAR-11	YES		
EF002 PROPULSION	90	0.014	NAVSEA	MAY-08	SS/FP	RAYTHEON, TUCSON, AZ	JUN-09	MAR-11	YES		
EF004 SAFE & ARM DEV	90	0.004	NAVSEA	MAY-08	SS/FP	RAYTHEON, TUCSON, AZ	JUN-09	MAR-11	YES		
EF005 ORDNANCE PACK	90	0.026	NAVSEA	MAY-08	SS/FP	RAYTHEON, TUCSON, AZ	JUN-09	MAR-11	YES		
EF006 WARHEAD	90	0.011	NAVSEA	MAY-08	SS/FP	RAYTHEON, TUCSON, AZ	JUN-09	MAR-11	YES		
EF007 CANISTER	90	0.045	NAVSEA	MAY-08	SS/FP	RAYTHEON, TUCSON, AZ	JUN-09	MAR-11	YES		
FY 2010											
EF001 G&CA BLOCK 1/2	90	0.506	NAVSEA	MAY-08	SS/FP	RAYTHEON, TUCSON, AZ	NOV-09	NOV-11	YES		
EF001 GMRP ORDALTS BLOCK 1 / 2	40	0.226	NAVSEA	MAY-08	SS/FP	RAYTHEON, TUCSON, AZ	NOV-09	NOV-11	YES		
EF002 PROPULSION	90	0.014	NAVSEA	MAY-08	SS/FP	RAYTHEON, TUCSON, AZ	NOV-09	NOV-11	YES		
EF004 SAFE & ARM DEV	90	0.004	NAVSEA	MAY-08	SS/FP	RAYTHEON, TUCSON, AZ	NOV-09	NOV-11	YES		
EF005 ORDNANCE PACK	90	0.027	NAVSEA	MAY-08	SS/FP	RAYTHEON, TUCSON, AZ	NOV-09	NOV-11	YES		
EF006											

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System ROLLING AIRFRAME MISSILE				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE ROLLING AIRFRAME MISSILE (RAM) BLIN: 2242				SUBHEAD A2EF	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
WARHEAD EF007	90	0.011	NAVSEA	MAY-08	SS/FP	RAYTHEON, TUCSON, AZ	NOV-09	NOV-11	YES	
CANISTER	90	0.046	NAVSEA	MAY-08	SS/FP	RAYTHEON, TUCSON, AZ	NOV-09	NOV-11	YES	
FY 2011										
EF001 G&CA										
BLOCK 1/2	90	0.517	NAVSEA	OCT-09	SS/FP	RAYTHEON, TUCSON, AZ	NOV-10	NOV-12	YES	
EF001 GMRP ORDALTS										
BLOCK 1 / 2	44	0.228	NAVSEA	OCT-09	SS/FP	RAYTHEON, TUCSON, AZ	NOV-10	NOV-12	YES	
EF002										
PROPULSION	90	0.014	NAVSEA	OCT-09	SS/FP	RAYTHEON, TUCSON, AZ	NOV-10	NOV-12	YES	
EF004										
SAFE & ARM DEV	90	0.004	NAVSEA	OCT-09	SS/FP	RAYTHEON, TUCSON, AZ	NOV-10	NOV-12	YES	
EF005										
ORDNANCE PACK	90	0.027	NAVSEA	OCT-09	SS/FP	RAYTHEON, TUCSON, AZ	NOV-10	NOV-12	YES	
EF006										
WARHEAD	90	0.011	NAVSEA	OCT-09	SS/FP	RAYTHEON, TUCSON, AZ	NOV-10	NOV-12	YES	
EF007										
CANISTER	90	0.047	NAVSEA	OCT-09	SS/FP	RAYTHEON, TUCSON, AZ	NOV-10	NOV-12	YES	
EF957										
CONTAINER	90	0.003	NAVSEA	OCT-09	SS/FP	RAYTHEON, TUCSON, AZ	NOV-10	NOV-12	YES	

CLASSIFICATION:		UNCLASSIFIED																													
EXHIBIT P-21, PRODUCTION SCHEDULE																	DATE: February 2010														
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2										Weapon System ROLLING AIRFRAME MISSILE					P-1 LINE ITEM NOMENCLATURE ROLLING AIRFRAME MISSILE (RAM) BLI: 2242																
						Production Rate			Procurement Leadtimes																						
Item		Manufacturer's Name and Location				MSR	ECON		MAX		ALT Prior to Oct 1			ALT After Oct 1			Initial Mfg PLT			Reorder Mfg PLT			Total		Unit of Measure						
G&CA		RAYTHEON, TUCSON				90	20		480		0			3			24			24			27		MONTHS						
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009										FISCAL YEAR 2010										B A L				
							CY 2008			CALENDAR YEAR 2009										CALENDAR YEAR 2010											
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E
G&CA/RAYTHEON, TUCSON		2006	N	90	70	20	20																						0		
G&CA/RAYTHEON, TUCSON		2007	N	90	0	90								15	15	15	15	15	15										0		
G&CA/RAYTHEON, TUCSON		2007	F	139	0	139									9	10	10	10	25	25	25	25							0		
G&CA/RAYTHEON, TUCSON		2008	N	90	0	90																			15	15	15	15	15		
G&CA/RAYTHEON, TUCSON		2009	N	90	0	90									A														90		
G&CA/RAYTHEON, TUCSON		2010	N	90	0	90												A											90		
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2011										FISCAL YEAR 2012										B A L				
							CY 2010			CALENDAR YEAR 2011										CALENDAR YEAR 2012											
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E
G&CA/RAYTHEON, TUCSON		2008	N	90	75	15	15																						0		
G&CA/RAYTHEON, TUCSON		2009	N	90	0	90							15	15	15	15	15												0		
G&CA/RAYTHEON, TUCSON		2010	N	90	0	90													15	15	15	15	15	15					0		
G&CA/RAYTHEON, TUCSON		2011	N	90	0	90		A																					90		
Remarks:F=FMS Egypt Missile procurements. FY09 and previous delivery schedule reflects contractual schedule. Delivery schedule is level loaded to include ORDALT procurements (not shown in this exhibit) as well as Missiles. Missiles are scheduled to deliver first.																															

CLASSIFICATION:		UNCLASSIFIED																													
EXHIBIT P-21, PRODUCTION SCHEDULE																DATE: February 2010															
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2											Weapon System ROLLING AIRFRAME MISSILE					P-1 LINE ITEM NOMENCLATURE ROLLING AIRFRAME MISSILE (RAM) BLI: 2242															
						Production Rate			Procurement Leadtimes																						
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1			ALT After Oct 1			Initial Mfg PLT			Reorder Mfg PLT			Total		Unit of Measure								
G&CA		RAYTHEON, TUCSON				90	20	480	0			3			24			24			27		MONTHS								
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2013												FISCAL YEAR 2014												B A L
							CY 2012			CALENDAR YEAR 2013									CALENDAR YEAR 2014												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
G&CA/RAYTHEON, TUCSON							15	15	15	15	15	15																			
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2015												FISCAL YEAR 2016												B A L
							CY 2014			CALENDAR YEAR 2015									CALENDAR YEAR 2016												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
						T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P		
Remarks:F=FMS Egypt Missile procurements. FY09 and previous delivery schedule reflects contractual schedule. Delivery schedule is level loaded to include ORDALT procurements (not shown in this exhibit) as well as Missiles. Missiles are scheduled to deliver first.																															

BUDGET ITEM JUSTIFICATION SHEET**P-40**

DATE:

February 2010

APPROPRIATION/BUDGET ACTIVITY

WEAPONS PROCUREMENT, NAVY/ BA 2-Other Missiles

P-1 ITEM NOMENCLATURE

225400, Hellfire

Program Element for Code B Items:

Other Related Program Elements

	Prior Years	ID Code	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	8017	A	1376	1361	575	794	1369	281	1000	730	715	Cont	Cont
Cost (\$M)	531.5		117.3	109.9	43.4	85.5	128.9	23.0	76.5	57.4	57.3	Cont	Cont
Initial Spares (\$M)	0.9												
Total (\$M)	532.4		117.3	109.9	43.4	85.5	128.9	23.0	76.5	57.4	57.3	Cont	Cont
Unit Cost (\$M)	0.1		0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1		

MISSION AND DESCRIPTION:

AGM-114 Hellfire is a family of laser guided missiles employed against point and moving targets by both rotary and fixed wing aircraft. The family of Hellfire missiles includes, but is not limited to, AGM-114B/K/K2/K2A/M/N/N-5/P/P+/R variants. These variants include shaped charge warheads (B/K/K2/K2A) for use against armored targets and blast fragmentation warheads (M/N) for use against urban structures. The AGM-114N is a Thermobaric blast fragmentation warhead that maintains the capability provided by the AGM-114M while adding a unique capability against confined compartmented spaces, a typical target type observed in current combat operations. Other variants include the K2A which has a blast frag sleeve for use against soft-skinned tactical vehicles, the N5 which provides a trajectory shaping capability to increase endgame lethality against vertical structures, the P/P+ variants which include high altitude launch trajectories for use from fixed wing aircraft, and the R which services all Hellfire targets with a single warhead. The versatility of the Hellfire missile helps make it a key weapon in Overseas Contingency Operations (OCO). Because of the AH-1/H-60 Armed Helo Requirements, this weapon is essential to Sea Shield and Sea Strike. Training equipment includes a mix of inert and training guided missiles which are required to support critical training for combat aircrews prior to deployments to various theaters of operation. The DoN will continue to procure existing Hellfire variants in support of requirements.

Standoff Precision Guided Munitions (SOPGM) is a new start program beginning in FY10. SOPGM weapons, Viper Strike and Griffin, are threshold weapons for the KC-130J Intelligence, Surveillance and Reconnaissance (ISR) Weapon Mission Kit emerging USMC requirement. Both weapons are portions of the required roll-on/roll-off capability inherent in the ISR Weapon Mission Kit. The Viper Strike is a glide weapon with GPS/INS navigation to the target vicinity and a semi-active laser (SAL) seeker used for terminal guidance to target impact. The Griffin is rocket propelled and similarly uses GPS/INS to navigate to the target vicinity and a SAL seeker for terminal guidance.

FY10 baseline funding will procure 818 Hellfire missiles.

FY11 baseline funding will procure 575 Hellfire missiles

Reason funds are required for Overseas Contingency Operations (OCO):

Hellfire: Current inventories are being depleted by combat expenditures in support of OCO and associated training. FY10 OCO funding of \$33.0M will procure 401 Hellfire missiles and FY11 OCO funding of \$66M will procure 644 missiles to reset the force, bring the inventory total near 50% of the requirement, and increase training assets.

Viper Strike and Griffin: Neither Viper Strike nor Griffin weapons are in the DoN inventory. FY10 funding of \$17.7M will procure 71 Viper Strike and 71 Griffin missiles. FY11 funding of \$19.5M will procure 75 Viper Strike and 75 Griffin missiles. This funding is essential for the procurement of the Viper Strike and Griffin weapons in support of the USMC KC-130J ISR Weapon Mission Kit UUNS for OCO.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System HELLFIRE						DATE: Februrary 2010		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ BA 2-Other Missiles				ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD 225400, Hellfire/J2F6							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
F6010	Missile Hardware - Recurring Hellfire All-Up-Rounds (AURs)	A	452,855	1,376	66.649	91,709	1,219	67.000	81,673	575	68.139	39,180
F6010	Hellfire All-Up-Rounds (AURs) OCO								644	68.139	43,882	
F6240	Government Test Program		5,579									
F6310	Product Improvement Program (PIP)					850			850			850
	Subtotal Total Missile Hardware		458,434	1,376	67.267	92,559	1,219	67.697	82,523	1,219	68.836	83,911
	Non-Recurring and Ancillary Equipment											
F6420	Containers		2,264									
	Subtotal Non-Recurring & Ancillary Eq		2,264									
	Total Missile Flyaway		460,698	1,376	67.267	92,559	1,219	67.697	82,523	1,219	68.836	83,911
	Support Costs											
F6820	Training Equipment	11,767				14,168			4,088			717
F6820	Training Equipment OCO											19,205
F6850	Production Engineering Support	51,194				9,403			4,900			2,463
F6850	Production Engineering Support OCO											2,633
F6860	Integrated Logistics Support (ILS)	7,820				597			717			285
F6860	Integrated Logistics Support (ILS) OCO											285
	Subtotal Support Costs	70,781				24,168			9,705			25,588
	Weapon System Cost	531,479	1,376	84.831	116,727	1,219	75.659	92,228	1,219	89.827	109,499	
	Acquisition Workforce Fund				559							
	Net P-1 Cost	531,479			117,286			92,228			109,499	
	Initial Spares	914										
			532,393			117,286			92,228			109,499

Totals may not add due to rounding.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System Hellfire					DATE: February 2010			
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ BA - 2 Other Missiles				ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD 225400, Hellfire/J2F6							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
F6012	Missile Hardware - Recurring Griffin All-Up-Rounds (AURs) OCO	A					71	110.000	7,810	75	111.870	8,390
	Subtotal Total Missile Hardware						71	110.000	7,810	75	111.870	8,390
	Non-Recurring and Ancillary Equipment											
	Subtotal Non-Recurring & Ancillary Eq											
	Total Missile Flyaway						71	110.000	7,810	75	111.870	8,390
	Support Costs											
F6850	Production Engineering Support (OCO)								440			704
	Subtotal Support Costs								440			704
	Weapon System Cost						71	116.197	8,250	75	121.257	9,094
	Acquisition Workforce Fund											
	Net P-1 Cost								8,250			9,094
	Initial Spares											
			0			0			8,250			9,094

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System Hellfire						DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ BA - 2 Other Missiles				ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD 225400, Hellfire/J2F6							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
F6011	Missile Hardware - Recurring Viper Strike All-Up-Rounds (AURs) OCO						71	126.000	8,946	75	128.142	9,611
	Subtotal Total Missile Hardware						71	126.000	8,946	75	128.142	9,611
	Non-Recurring and Ancillary Equipment											
	Subtotal Non-Recurring & Ancillary Eq											
	Total Missile Flyaway						71	126.000	8,946	75	128.142	9,611
	Support Costs											
F6850	Production Engineering Support (OCO)								504			795
	Subtotal Support Costs								504			795
	Weapon System Cost Acquisition Workforce Fund Net P-1 Cost Initial Spares						71	133.099	9,450	75	138.742	10,406
			0			0			9,450			10,406

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System Hellfire		A. DATE February 2010			
B. APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy/ BA 2-Other Missiles					C. P-1 ITEM NOMENCLATURE 225400, Hellfire					SUBHEAD J2F6	
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	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE	
(F6010) Hellfire All-Up-Rounds											
FY2005*	769	64.423	Huntsville, AL	03/2005	MIPR/FFP/OPTION	Lockheed Martin, Orlando	12/2005	01/2006	YES		
FY2006*	1201	65.342	Huntsville, AL	02/2006	MIPR/FFP/OPTION	Lockheed Martin, Orlando	03/2006	04/2006	YES		
FY2007**	1090	65.342	Huntsville, AL	11/2006	MIPR/FFP/OPTION	Lockheed Martin, Orlando	2/2007	03/2010	YES		
FY2008	991	65.342	Huntsville, AL	11/2007	MIPR/FFP	Lockheed Martin, Orlando	08/2008	11/2010	YES		
FY2009*	1068	66.649	Huntsville, AL	11/2008	MIPR/FFP/OPTION	Lockheed Martin, Orlando	01/2009	2/2012	YES		
FY2009 OCO	308	66.649	Huntsville, AL	11/2008	MIPR/FFP/OPTION	Lockheed Martin, Orlando	08/2009	08/2011	YES		
FY2010***	818	67.000	Huntsville, AL	11/2009	MIPR/FFP/OPTION	Lockheed Martin, Orlando	5/2010	08/2012	YES		
FY2010 OCO	401	67.000	Huntsville, AL	11/2009	MIPR/FFP/OPTION	Lockheed Martin, Orlando	05/2010	08/2012	YES		
FY2011***	575	68.139	Huntsville, AL	11/2010	MIPR/FFP/OPTION	Lockheed Martin, Orlando	05/2011	05/2013	YES		
FY2011 OCO	644	68.139	Huntsville, AL	11/2010	MIPR/FFP/OPTION	Lockheed Martin, Orlando	05/2011	05/2013	YES		
Viper Strike (OCO) FY2010	71	126.000	Huntsville, AL	11/2009	MIPR/FFP	Northrop Grumman, Huntsville, AL	03/2010	11/2010	YES		
FY2011	75	128.142	Huntsville, AL	11/2010	MIPR/FFP	Northrop Grumman, Huntsville, AL	03/2011	11/2011	YES		
Griffin (OCO) FY2010	71	110.000	Huntsville, AL	11/2009	MIPR/FFP	Raytheon, Tucson AZ	03/2010	11/2010	YES		
FY2011	75	111.870	Huntsville, AL	11/2010	MIPR/FFP	Raytheon, Tucson AZ	03/2011	11/2011	YES		
D. REMARKS											
All prior year unit costs reflect actuals. *Contract award and date of first delivery reflects first contract award for funding. Funding includes contract awards for multiple procurement buys. **Lead time is longer than normal due to delivery of multiple services' buys. ***Contract Award and Delivery date updated per direction from lead service.											

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PRODUCTION SCHEDULE, P-21										DATE		February 2010																			
APPROPRIATION/BUDGET ACTIVITY										Weapon System		P-1 ITEM NOMENCLATURE																			
WEAPONS PROCUREMENT, NAVY/ BA 2-Other Missiles										Hellfire		225400 HELLFIRE																			
										Production Rate			Procurement Leadtimes																		
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																	
(F6010) Hellfire All-Up-Rounds (AURs)		LOCKHEED MARTIN (HSLLC)				760	3360	7200		8	24	24	30	E																	
(F6011) VIPER STRIKE		NORTHROP GRUMMAN, HUNTSVILLE AL				180	210	240		6	8	8	14	E																	
(F6012) GRIFFIN		RAYTHEON TUCSON, AZ				300	390	480		6	8	8	14	E																	
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	
(F6010) HELLFIRE AURs (Navy)/Lockheed Martin		05	N	769	704	65																									
HELLFIRE (AGM-114) AURs (AF)		05	AF	250	24	226																									
HELLFIRE (AGM-114) AURs (FMS)		05	FMS	21	16	5																									
(F6010) HELLFIRE AURs (Navy)/Lockheed Martin**		06	N	1201	363	838																									
HELLFIRE (AGM-114) AURs (AF)		06	AF	1155	8	1147																									
HELLFIRE (AGM-114) AURs (Army)		06	A	760	474	286																									
HELLFIRE (AGM-114) AURs (FMS)		06	FMS	228	37	191																									
(F6010) HELLFIRE AURs (Navy)/Lockheed Martin***		07	N	1090	0	1090																									
HELLFIRE (AGM-114) AURs (AF)		07	AF	1847	0	1847																									
HELLFIRE (AGM-114) AURs (FMS)		07	FMS	251	240	11																									
(F6010) HELLFIRE AURs (Navy)/Lockheed Martin		08	N	991	0	991																									
HELLFIRE (AGM-114) AURs (Army)		08	A	2850	0	2850																									
HELLFIRE (AGM-114) AURs (AF)		08	AF	688	0	688																									
HELLFIRE (AGM-114) AURs (FMS)		08	FMS	778	0	778																									
(F6010) HELLFIRE AURs (Navy)/Lockheed Martin ***		09	N	1376	0	1376																									
HELLFIRE (AGM-114) AURs (Army)		09	A	2670	0	2670																									
HELLFIRE (AGM-114) AURs (AF)		09	AF	1422	0	1422																									
HELLFIRE (AGM-114) AURs (FMS)		09	FMS	526	0	526																									
Remarks:																															
**Early delivery of 38 missiles was received due to FMS assets that were made available.																															
***Lead-time is longer than normal due to delivery of multiple services' buys.																															

BUDGET PRODUCTION SCHEDULE P-21 CLASSIFICATION: UNCLASSIFIED														DATE		February 2010																			
APPROPRIATION/BUDGET ACTIVITY														Weapon System				P-1 ITEM NOMENCLATURE																	
WEAPONS PROCUREMENT, NAVY/ BA 2-Other Missiles														Hellfire				225400 HELLFIRE																	
						Production Rate			Procurement Leadtimes																										
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT		Reorder Mfg PLT		Total		Unit of Measure																
(F6010) Hellfire All-Up-Rounds (AURs)		LOCKHEED MARTIN (HSLLC)				760	3360	7200			8		24		24		30		E																
(F6011) VIPER STRIKE		NORTHROP GRUMMAN, HUNTSVILLE AL				180	210	240			6		8		8		14		E																
(F6012) GRIFFIN		RAYTHEON TUCSON, AZ				300	390	480			6		8		8		14		E																
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010														FISCAL YEAR 2011														B A L
							2009			CALENDAR YEAR 2010											CALENDAR YEAR 2011														
							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					
(F6010) HELLFIRE AURs (Navy)/Lockheed Martin		06	N	1201	978	223			9	214																			0						
HELLFIRE (AGM-114) AURs (AF)		06	AF	1155	407	748	320		320		90				18														0						
HELLFIRE (AGM-114) AURs (FMS)		06	FMS	228	88	140															140								0						
(F6010) HELLFIRE AURs (Navy)/Lockheed Martin***		07	N	1090	104	986							149	220	200	200	60	121		2			21		13				0						
HELLFIRE (AGM-114) AURs (AF)***		07	AF	1847	160	1687	210	330	230	100	100	120	120	160	80	82	30	125											0						
HELLFIRE (AGM-114) AURs (FMS)***		07	FMS	251	240	11	11																						0						
(F6010) HELLFIRE AURs (Navy)/Lockheed Martin		08	N	991	0	991														372	61		79	127	73			168	111						
HELLFIRE (AGM-114) AURs (Army)		08	A	2850	0	2850													13	63		114	400	301	410	500	500	417	108	24	0				
HELLFIRE (AGM-114) AURs (AF)		08	AF	688	0	688														60	378	250							0						
HELLFIRE (AGM-114) AURs (FMS)		08	FMS	778	0	778																					83	219	452	24					
(F6010) HELLFIRE AURs (Navy)/Lockheed Martin ***		09	N	1376	0	1376																							1376						
HELLFIRE (AGM-114) AURs (Army)		09	A	2670	0	2670																							2670						
HELLFIRE (AGM-114) AURs (AF)		09	AF	1422	0	1422																							1422						
HELLFIRE (AGM-114) AURs (FMS)		09	FMS	526	0	526																							526						
(F6010) HELLFIRE AURs (Navy)/Lockheed Martin		10	N	1219	0	1219								A															1219						
HELLFIRE (AGM-114) AURs (Army)		10	A	2165	0	2165								A															2165						
HELLFIRE (AGM-114) AURs (AF)		10	AF	1028	0	1028								A															1028						
(F6011) Viper Strike AURs (OCO)		10	N	71	0	71						A								6	6	6	6	6	6	6	6	6	6	5					
(F6012) Griffin AURs (OCO)		10	N	71	0	71						A								6	6	6	6	6	6	6	6	6	6	5					
(F6010) HELLFIRE AURs (Navy)/Lockheed Martin		11	N	1219	0	1219																			A				1219						
HELLFIRE (AGM-114) AURs (Army)		11	A	2106	0	2106																			A				2106						
HELLFIRE (AGM-114) AURs (AF)		11	AF	927	0	927																			A				927						
(F6011) VIPER STRIKE AURs (OCO)		11	N	75	0	75																			A				75						
(F6012) Griffin AURs (OCO)		11	N	75	0	75																			A				75						
Remarks:																																			
***Lead-time is longer than normal due to delivery of multiple services' buys.																																			

BUDGET PRODUCTION SCHEDULE P-21 CLASSIFICATION: UNCLASSIFIED										DATE February 2010																									
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ BA 2-Other Missiles						Weapon System Hellfire		P-1 ITEM NOMENCLATURE 225400 HELLFIRE																											
		Production Rate			Procurement Leadtimes																														
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																									
(F6010) All-Up-Rounds (AURs)	LOCKHEED MARTIN (HSLLC)	760	3360	7200		8	24	24	30	E																									
(F6011) VIPER STRIKE	NORTHROP GRUMMAN, HUNTSVILLE AL	180	210	240		6	8	8	14	E																									
(F6012) GRIFFIN	RAYTHEON TUCSON, AZ	300	390	480		6	8	8	14	E																									
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012												FISCAL YEAR 2013												B A L					
						2011			CALENDAR YEAR 2012												CALENDAR YEAR 2013														
						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						
(F6010) HELLFIRE AURs (Navy)/Lockheed Martin	08	N	991	880	111	14	14	15	22	23	23																		0						
HELLFIRE (AGM-114) AURs (FMS)	08	FMS	778	754	24	24																							0						
(F6010) HELLFIRE AURs (Navy)/Lockheed Martin***	09	N	1376	0	1376					93	77	77	25	290	200	77		77	233		5	37	37	37	37	37			0						
HELLFIRE (AGM-114) AURs (Army)	09	A	2670	0	2670			194	250	153				129	159	500	496	500	267	22									0						
HELLFIRE (AGM-114) AURs (AF)	09	AF	1422	0	1422					152	486	489	295																0						
HELLFIRE (AGM-114) AURs (FMS)	09	FMS	526	0	526				2			2			2					298	222								0						
HELLFIRE (AGM-114) AURs (Navy)/Lockheed Martin	10	N	1219	0	1219											84	247	93	64	162	83	83	83	84	79	89	68		0						
HELLFIRE (AGM-114) AURs (Army)	10	A	2165	0	2165											230	230	226	202	226	257	257	269	268					0						
HELLFIRE (AGM-114) AURs (AF)	10	AF	1028	0	1028											121	124	102	104	129	117	118	88	125					0						
(F6011) Viper Strike AURs (OCO)	10	N	71	66	5	5																							0						
(F6012) Griffin AURs (OCO)	10	N	71	66	5	5																							0						
(F6010) HELLFIRE AURs (Navy)/Lockheed Martin	11	N	1219	0	1219																			144	126	121	116	111	601						
HELLFIRE (AGM-114) AURs (Army)	11	A	2106	0	2106																			216	201	196	191	186	1116						
HELLFIRE (AGM-114) AURs (AF)	11	AF	927	0	927																			117	102	97	92	87	432						
(F6011) VIPER STRIKE AURs (OCO)	11	N	75	0	75		7	7	7	6	6	6	6	6	6	6	6	6											0						
(F6012) Griffin AURs (OCO)	11	N	75	0	75		7	7	7	6	6	6	6	6	6	6	6	6											0						
											FISCAL YEAR 2014												FISCAL YEAR 2015												
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	2013			CALENDAR YEAR 2014												CALENDAR YEAR 2015												B A L		
						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						
(F6010) HELLFIRE AURs (Navy)/Lockheed Martin	11	N	1219	618	601	106	96	92	87	82	77	61																	0						
HELLFIRE (AGM-114) AURs (Army)	11	A	2106	990	1116	181	170	165	160	155	150	135																	0						
HELLFIRE (AGM-114) AURs (AF)	11	AF	927	495	432	82	72	67	62	58	53	38																	0						
Remarks:																																			

BUDGET ITEM JUSTIFICATION SHEET**P-40**

DATE:

February 2010

APPROPRIATION/BUDGET ACTIVITY

WEAPONS PROCUREMENT, NAVY / BA 2 - Other Missiles

P-1 ITEM NOMENCLATURE

228000, AERIAL TARGETS

Program Element for Code B Items:

Other Related Program Elements

	Prior Years	ID Code	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity													
Cost (\$M)	3,277.3	A	78.6	43.3	44.0	0.0	44.0	78.4	76.2	72.5	74.1	Cont.	Cont.
Initial Spares (\$M)	65.4		1.5	0.8	1.4	0.0	1.4	1.6	1.6	1.5	1.6	Cont.	Cont.
Total (\$M)	3,342.7		80.0	44.2	45.4	0.0	45.4	80.0	77.7	74.0	75.6	Cont.	Cont.
Unit Cost (\$M)	0		0	0	0	0	0	0	0	0	0	0	0

MISSION AND DESCRIPTION:

The Aerial Targets Program provides powered targets, towed targets and necessary Target Auxiliary and Augmentation Systems (TA/AS) equipment for fleet training and weapons systems test and evaluation. This program is composed of a series of continuing target production programs.

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

FY 2009 to FY 2011, major efforts include the continued procurement of Sub-Sonic Aerial Targets (SSAT), GQM-163A Supersonic Sea Skimming Targets (SSST) and TDU-32 Tow Targets. FY09 is the last year of procurement for the BQM-74. Follow-on procurement in FY12 and out will be based on contractor-developed candidates. Continued TA/AS procurements include target command/control equipment, scoring equipment, location and identification equipment, navigation equipment, electronic countermeasures equipment, active emitter augmentation equipment and target control systems. The aerial targets and necessary TA/AS equipment provided from this program support Navy air-to-air and surface-to-air training and weapons systems developmental/operational testing.

Long Lead Components funds are for procurement of long lead items, specifically D6AC steel for production of GQM-163A ducted rocket housings.

ITEM NO.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System CONSOLIDATION						DATE: February 2010		
APPROPRIATION / BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY / BA 2 - Other Missiles				ID Code A	P-1 ITEM NOMENCLATURE / SUBHEAD 228000 AERIAL TARGETS SUBHEAD: J2EM							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
EM030	Target Hardware	A	46.632	86	0.317	27.263						
EM031	BQM-74 (Subsonic Target)		0.000									
EM100	BQM-74 Replacement	A	0.771	336	0.000	0.100	336	0.000	0.100	336	0.000	0.100
EM203	TDU-32 (Tow Target)	A	0.771									
EM203	GQM-163A (SSST)	A	40.463	7	2.839	19.876	10	2.918	29.178	7	3.143	22.000
EM301	Command/Control Equip		3.679			2.225			2.414			2.994
EM302	Scoring Equipment		3.050			1.050			0.700			1.230
EM303	Location/ID Equipment		1.700			1.000			0.500			0.800
EM304	ECM/Emitter Equipment		9.278			4.588			4.646			5.800
EM305	Augmentation/Navigation Equip		0.220			0.113			0.066			0.118
EM410	Government Test Program		0.129			0.066			0.067			0.068
EM420	Product Improvement		3.054			1.456			1.382			2.657
EM440	Install/Mission Kits		9.395			4.817			0.684			0.708
	Subtotal Target Hardware		118.371			62.554			39.737			36.475
	Nonrecurring & Ancillary Equipment											
	Technical Support		0.832			0.595			0.000			0.000
	Subtotal Nonrecurring & Ancillary Equip		0.832			0.595			0.000			0.000
	SUBTOTAL TARGETS		119.203			63.149			39.737			36.475
	Launch Hardware											
	Ground Equipment		4.895			4.445			0.271			0.400
	Subtotal Launch Hardware		4.895			4.445			0.271			0.400
	Support											
	Training Equipment		0.400			0.199			0.203			0.207
	Production Engineering Support		22.221			9.218			2.664			5.888
	Integrated Logistics Support		2.351			1.212			0.362			0.715
	Documentation		0.424			0.212			0.102			0.294
	Subtotal Support		25.396			10.841			3.331			7.104
	Subtotal Prior to Long Lead		149.494			78.435			43.339			43.979
	Gross Cost											
	LONG LEAD CREDIT		-0.300			-0.300			-0.446			-0.456
	Net Cost					78.135			42.893			43.523
	LONG LEAD COMPONENTS		0.600			0.446			0.456			0.465
	Weapon System Cost		149.794			78.581			43.349			43.988
	FY06 and PRIOR		3,127.464									
	Spares											
	Subsonic Spares		0.455									
	Other Spares		5.817			0.941			0.600			1.078
	TA/AS Spares		5.177			0.520			0.220			0.344
	Subtotal Spares		11.449			1.461			0.820			1.422
	VARIOUS		53.947									
TOTAL PROGRAM			3,342.654			80.042			44.169			45.410

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System SUBSONIC TARGETS					DATE: February 2010			
APPROPRIATION / BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY / BA 2 - Other Missiles				ID Code A	P-1 ITEM NOMENCLATURE / SUBHEAD 228000 AERIAL TARGETS SUBHEAD: J2EM							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
EM030 EM031 EM441	Subsonic Aerial Target Hardware BQM-74 BQM-74 Replacement Install/Mission Kits Subtotal Target Hardware	A	46.632 7.741 54.373	86	0.31701	27.263 3.943 31.206			0.000			0.000
EM540	Nonrecurring & Ancillary Equipment Technical Support Subtotal Nonrecurring & Ancillary Equip		0.832 0.832			0.595 0.595			0.000			0.000
	SUBSONIC TARGETS		55.205	86	0.370	31.801			0.000			0.000
EM701	Launch Hardware Ground Equipment Subtotal Launch Hardware		3.111 3.111			2.965 2.965			0.271 0.271			0.000
EM851 EM861 EM871	Support Production Engineering Support Integrated Logistics support Documentation Subtotal Support		3.918 1.018 0.224 5.160			3.035 0.525 0.112 3.672			0.000 0.000 0.000 0.000			0.000
	Weapon System Cost Initial Spares FY06 and PRIOR		63.476 0.455 594.445			38.438			0.271			0.000
			658.376			38.438			0.271			0.000

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System OTHER TARGETS						DATE: February 2010		
APPROPRIATION / BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY / BA 2 - Other Missiles				ID Code A		P-1 ITEM NOMENCLATURE / SUBHEAD 228000 AERIAL TARGETS SUBHEAD: J2EM						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
EM100	Hardware - Other Targets	A										
EM203	TDU-32 (Tow Target)	A	0.771	336	0.000	0.100	336	0.000	0.100	336	0.000	0.100
EM203	GQM-163A (SSST)	A	40.463	7	2.839	19.876	10	2.918	29.178	7	3.143	22.000
EM422	Product Improvement		1.554			0.456			0.382			1.357
EM442	Install/Mission Kits		0.854			0.474			0.484			0.494
	Subtotal Target Hardware		43.642			20.906			30.144			23.951
	Launch Hardware											
EM702	Ground Equipment		1.784			1.480						0.400
	Subtotal Launch Hardware		1.784			1.480			0.000			0.400
	Support											
EM852	Production Engineering Support		10.712			2.753			1.206			2.584
	Subtotal Support		10.712			2.753			1.206			2.584
	Subtotal Prior to Long Lead		56.138			25.139			31.350			26.935
	Long Lead Credit		-0.300			-0.300			-0.446			-0.456
	Long Lead Components		0.600			0.446			0.456			0.465
	Weapon System Cost		56.438			25.285			31.360			26.944
	Initial Spares		5.817			0.941			0.600			1.078
	FY06 and PRIOR		245.008									
Total Program Cost			307.263			26.226			31.960			28.022

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System TARGETS AUX/AUG SYS						DATE: February 2010			
APPROPRIATION / BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY / BA 2 - Other Missiles				ID Code A		P-1 ITEM NOMENCLATURE / SUBHEAD 228000 AERIAL TARGETS SUBHEAD: J2EM							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS										
			Prior Years	FY 2009			FY 2010			FY 2011			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
EM301	HARDWARE-TARGET AUX/AUG SYS Command/Control Equipment		3.679			2.225			2.414			2.994	
EM302	Scoring Equipment		3.050			1.050			0.700			1.230	
EM303	Location/ID Equipment		1.700			1.000			0.500			0.800	
EM304	ECM/Emitter Equipment		9.278			4.588			4.646			5.800	
EM305	Augmentation/Navigation Equip		0.220			0.113			0.066			0.118	
EM413	Government Test Program		0.129			0.066			0.067			0.068	
EM423	Product Improvement		1.500			1.000			1.000			1.300	
EM443	Install/Mission Kits		0.800			0.400			0.200			0.214	
	Subtotal Target Aux/Aug Sys Hdw		20.356			10.442			9.593			12.524	
EM703	Launch Hardware Ground Equipment		0.000										
	Subtotal Launch Hardware		0.000			0.000			0.000			0.000	
	Support												
EM823	Training Equipment		0.400			0.199			0.203			0.207	
EM853	Production Engineering Support		7.591			3.430			1.458			3.304	
EM863	Integrated Logistics Support (ILS)		1.333			0.687			0.362			0.715	
EM873	Documentation		0.200			0.100			0.102			0.294	
	Support Total		9.524			4.416			2.125			4.520	
	Weapon System Cost		29.880			14.858			11.718			17.044	
	Initial Spares		5.177			0.520			0.220			0.344	
	FY06 and PRIOR		295.127										
Total Program Cost			330.184			15.378			11.938			17.388	

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2010			
B. APPROPRIATION / BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY / BA 2 - Other Missiles					C. P-1 ITEM NOMENCLATURE 228000, AERIAL TARGETS				SUBHEAD J2EM	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST Millions	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
Subsonic Targets										
BQM-74 FY 2006 EM030	54	0.387	NAVAIR	03/2005	SS - FFP-Option	Northrop-Grumman, Rancho Bernardo, CA	01/2006	02/2007	Yes	
BQM-74 FY 2006-Add'l EM030	18	0.318	NAVAIR	03/2005	SS - FFP-Option	Northrop-Grumman	03/2007	01/2008	Yes	
BQM-74 FY 2006-Add'l EM030	8	0.342	NAVAIR	03/2005	SS - FFP-Option	Northrop-Grumman	02/2008	11/2008	Yes	
BQM-74 FY 2007 EM030	50	0.318	NAVAIR	03/2005	SS - FFP-Option	Northrop-Grumman	03/2007	03/2008	Yes	
BQM-74 FY 2007-Add'l EM030	42	0.342	NAVAIR	03/2005	SS - FFP-Option	Northrop-Grumman	02/2008	01/2009	Yes	
BQM-74 FY 2008 EM030	75	0.297	NAVAIR	03/2005	SS - FFP-Option	Northrop-Grumman	02/2008	08/2009	Yes	
BQM-74 FY 2009 EM030	86	0.317	NAVAIR	03/2005	SS - FFP-Option	Northrop-Grumman	01/2009	10/2010	Yes	
Other Targets										
Supersonic Sea Skimming Target										
GQM-163A FY 2006 EM203	19	1.702	NAVAIR	02/2000	SS - CPIF-Opt	Orbital Sciences, Chandler, AZ	12/2005	12/2008	Yes	
GQM-163A FY 2007 EM203	12	2.020	NAVAIR	11/2006	SS - FPIF	Orbital Sciences, Chandler, AZ	09/2007	11/2009	Yes	
GQM-163A FY 2008 EM203	5	2.800	NAVAIR	02/2008	SS - FPIF	Orbital Sciences, Chandler, AZ	05/2009	04/2011	Yes	
GQM-163A FY 2009 EM203	7	2.839	NAVAIR	02/2009	SS - FPIF	Orbital Sciences, Chandler, AZ	05/2009	06/2011	Yes	
GQM-163A FY 2010 EM203	10	2.918	NAVAIR	02/2009	SS - FPIF-Opt	Orbital Sciences, Chandler, AZ	02/2010	03/2012	Yes	
GQM-163A FY 2011 EM203	7	3.143	NAVAIR	02/2009	SS - FPIF-Opt	Orbital Sciences, Chandler, AZ	02/2011	01/2013	Yes	
D. REMARKS										

CLASSIFICATION: **UNCLASSIFIED**

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CLASSIFICATION: **UNCLASSIFIED**

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CLASSIFICATION: **UNCLASSIFIED**

[illegible]

CLASSIFICATION:		UNCLASSIFIED													
Exhibit P-40, BUDGET ITEM JUSTIFICATION								DATE February 2010							
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2							P-1 LINE ITEM NOMENCLATURE OTHER MISSILE SUPPORT SUBHEAD NO. A2FD BLI: 2290								
Program Element for Code B Items							Other Related Program Elements								
	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total	
Quantity	0			0	0	0	0	0	0	0	0	0	0	0	
COST (In Millions)	130.5			9.4	3.9	4.0	0.0	4.0	4.1	4.2	4.3	4.3	0.0	164.7	
SPARES COST (In Millions)	7.7			0.4	0.4	0.3	0.0	0.3	0.6	0.0	0.0	0.0	0.0	9.4	
PROGRAM DESCRIPTION/JUSTIFICATION: The MK-41 Vertical Launching System (VLS) is a surface combatant missile launching system, designed to store, select and launch various STANDARD Missile configurations, TOMAHAWK, Tactical TOMAHAWK, EVOLVED SEASPARROW (ESSM) and Vertical Launch ASROC (VLA) missiles. The MK-41 VLS significantly improves missile capacity, flexibility, multi-mission capability, reaction time and rate of fire and is designed to be adaptable to present and future weapon systems. Current configurations are: two 61 cell launchers, forward and aft, for 22 TICONDEROGA (CG 47) Class Cruisers beginning with CG-52; one 61 cell aft and one 29 cell launcher forward for 28 ARLEIGH BURKE (DDG 51) Class Destroyers; and one 64 cell launcher aft and one 32 cell launcher forward for 34 DDG 51 FLT IIA ships. FD970 - Funds ILS support for MK-41 VLS canisters and canister support equipment including Engineering Change Proposal (ECP) development, production support, and technical documentation. FD009 - Funds Procurement and installation of canister and gas management hardware including ECPS and ORDALTs.															

CLASSIFICATION:			UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE February 2010			
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE OTHER MISSILE SUPPORT SUBHEAD NO. A2FD								
COST CODE	ELEMENT OF COST			ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
					Prior Years	FY 2009			FY 2010			FY 2011		
					Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u> <u>SURFACE WARFARE</u>													
FD009	CANISTER EQUIPMENT				33.368	0	0.000	3.067	0	0.000	1.479	0	0.000	1.500
FD970	ILS SUPPORT				97.099	0	0.000	6.313	0	0.000	2.437	0	0.000	2.481
WAXXX	ACQUISITION WORKFORCE FUND -2009				0.000	0	0.000	0.046	0	0.000	0.000	0	0.000	0.000
	SURFACE WARFARE Subtotal				130.467			9.426			3.916			3.981
	TOTAL EQUIPMENT				130.467			9.426			3.916			3.981
	TOTAL				130.467			9.426			3.916			3.981

CLASSIFICATION:		UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2010				
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2							P-1 LINE ITEM NOMENCLATURE EVOLVED SEA SPARROW MISSILE (ESSM) SUBHEAD NO. A2ES BLI: 2307							
Program Element for Code B Items							Other Related Program Elements							
	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	502			50	43	33	0	33	35	35	51	94	577	1420
COST (In Millions)	620.3	A		84.6	51.2	48.2	0.0	48.2	50.0	53.3	73.1	117.0	778.7	1,876.4
SPARES COST (In Millions)	5.5	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.5
PROGRAM DESCRIPTION/JUSTIFICATION: <p>The Evolved SEASPARROW Missile (ESSM) Program is an international cooperative effort to design, develop, test, produce and provide in-service support to a new and improved version of the SPARROW missile (RIM-7P) with the kinematic performance to defeat current and projected threats that possess low altitude, high velocity and maneuver characteristics beyond the engagement capabilities of the RIM-7P. The ESSM provides an evolved kinematically improved aft-end missile section for mating, as an all up round, with the modified RIM-7P forebody guidance and warhead section. The ESSM provides the capability to counter high G maneuvering anti-ship missiles, expand the battle space, and increase system firepower. Additionally, ESSM provides robust defense against asymmetric threats such as small surface craft, low velocity air threats and helos. The ESSM is designed for "quad pack" use in the MK41 Vertical Launching System of AEGIS destroyers and cruisers and in the MK 57 launching system on DDG 1000. In Feb 08 ESSM began integration into Ship Self-Defense System (SSDS) on CVN's, LHD- 7/8 and LHA-6.</p> <p>ESSM is a cooperative effort among ten NATO SEASPARROW nations (Australia, Canada, Denmark, Germany, Greece, Netherlands, Norway, Spain, Turkey, and the U.S.). An addendum to the NATO SEASPARROW Surface Missile System Memorandum of Understanding (MOU), covering the Engineering and Manufacturing Development (EMD) phase of the ESSM was signed in June 1995. The MOU for the cooperative production of ESSM was signed 27 December 1997 with a U.S. production intent of 2076 missiles. Authority to enter Low Rate Initial Production (LRIP) for 207 missiles was granted 7 March 2001. Approval for Full Rate Production was given 12 January 2004. IOC'd on DDG-51 Flt IIA Spring 04.</p> <p>The FY 11 request will support a contract award of 33 missiles plus the U.S. share of support as defined in the MOU.</p>														

CLASSIFICATION:			UNCLASSIFIED									
EXHIBIT P-5 COST ANALYSIS				Weapon System EVOLVED SEASPARROW MISSILE (ESSM)							DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE EVOLVED SEA SPARROW MISSILE (ESSM) SUBHEAD NO. A2ES						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
ES001	COMPOSITE RADOME MISSILE HARDWARE	A	0.000	246	0.032	7.871	0	0.000	0.000	0	0.000	0.000
ES001	HC-434 PROPELLANT BINDER (SEASPARROW FUZE ECP BACKFIT MISSILE HARDWARE	A	4.700 0.600	0 0	0.000 0.000	0.000 0.000	0 0	0.000 0.000	0.000 0.000	0 0	0.000 0.000	0.000 0.000
	<u>MK 25 QUADPACK CANISTERS</u> MISSILE HARDWARE	A	30.629	4	0.339	1.356	2	0.338	0.675	4	0.382	1.529
	<u>MK 29 ALL UP ROUND</u> MISSILE HARDWARE	A	91.701	35	0.774	27.090	35	0.759	26.565	19	0.818	15.542
ES001	<u>MK 41 DDG 1000 ALL UP ROUNDS</u> <u>MK 41 X-BAND ALL UP ROUND</u> MISSILE HARDWARE	A	0.000	0	0.000	0.000	8	0.801	6.404	14	0.857	11.998
ES001	<u>MK 41/AEGIS ALL UP ROUND</u> MISSILE HARDWARE	A	294.017	15	0.890	13.350	0	0.000	0.000	0	0.000	0.000
	<u>RANDOM LIFE OF TYPE BUY</u> MISSILE HARDWARE	A	3.779	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	<u>ROCKET MOTORS (SEASPARROW)</u> MISSILE HARDWARE	A	6.396	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000

CLASSIFICATION:		UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System EVOLVED SEASPARROW MISSILE (ESSM)							DATE February 2010		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE EVOLVED SEA SPARROW MISSILE (ESSM) SUBHEAD NO. A2ES							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS										
			Prior Years	FY 2009			FY 2010			FY 2011			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
ES830	<u>SHIPPING CONTAINERS</u> MISSILE HARDWARE	A	1.227	35	0.011	0.375	35	0.011	0.382	19	0.011	0.212	
	<u>WARHEAD COMPATIBLE TELEMETER</u> MISSILE HARDWARE	A	7.030	8	0.063	0.500	11	0.070	0.764	16	0.071	1.136	
	<u>PERFORMANCE CHARACTERIZATION</u> PROCUREMENT SUPPORT		29.924	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	
	<u>PRODUCTION ENGINEERING</u> PROCUREMENT SUPPORT		128.010		0.000	16.434	0	0.000	16.439	0	0.000	17.735	
	<u>TOOLING AND TEST EQUIPMENT</u> PROCUREMENT SUPPORT		22.242	0	0.000	17.206	0	0.000	0.000	0	0.000	0.000	
	<u>ACQUISITION WORKFORCE FUND 2009</u> ISSUE		0.000	0	0.000	0.415	0	0.000	0.000	0	0.000	0.000	
	TOTAL EQUIPMENT			620.255			84.597			51.229			48.152
	TOTAL			620.255			84.597			51.229			48.152

CLASSIFICATION:					UNCLASSIFIED					
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System EVOLVED SEASPARROW MISSILE (ESSM)				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE EVOLVED SEA SPARROW MISSILE (ESSM) BLIN: 2307				SUBHEAD A2ES	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
ES001 COMPOSITE RADOME										
MISSILE HARDWARE	246	0.032	NAVSEA	FEB-08	SS/FFP	RAYTHEON, TUCSON, AZ	DEC-08	DEC-09	YES	
ES001 MK 25 QUADPACK CANISTERS										
MISSILE HARDWARE	4	0.339	NAVSEA	FEB-09	SS/FFP	BAE SYSTEMS, MINNEAPOLIS,	AUG-09	JUL-11	YES	
ES001 MK 29 ALL UP ROUND										
MISSILE HARDWARE	35	0.774	NAVSEA	FEB-08	SS/FFP	RAYTHEON, TUCSON, AZ	AUG-09	DEC-11	YES	MAR-00
ES001 MK 41/AEGIS ALL UP ROUND										
MISSILE HARDWARE	15	0.890	NAVSEA	FEB-08	SS/FFP	RAYTHEON, TUCSON, AZ	AUG-09	DEC-11	YES	MAR-00
ES001 SHIPPING CONTAINERS										
MISSILE HARDWARE	35	0.011	NAVSEA	FEB-08	SS/FFP	RAYTHEON, TUCSON, AZ	AUG-09	DEC-11	YES	MAR-00
ES001 WARHEAD COMPATIBLE TELEMETER										
MISSILE HARDWARE	8	0.063	NAVSEA	FEB-08	SS/FFP	RAYTHEON, TUCSON, AZ	AUG-09	DEC-11	YES	MAR-00
FY 2010										
ES001 MK 41 X-BAND ALL UP ROUND										
MISSILE HARDWARE	8	0.801	NAVSEA	FEB-09	SS/FFP	RAYTHEON, TUCSON, AZ	DEC-09	MAY-12	YES	MAR-00
ES001 MK 25 QUADPACK CANISTERS										
MISSILE HARDWARE	2	0.338	NAVSEA	JUL-09	SS/FFP	BAE SYSTEMS, MINNEAPOLIS	MAR-10	AUG-11	YES	
ES001 MK 29 ALL UP ROUND										
MISSILE HARDWARE	35	0.759	NAVSEA	FEB-09	SS/FFP	RAYTHEON, TUCSON, AZ	DEC-09	MAY-12	YES	MAR-00
ES001 SHIPPING CONTAINERS										
MISSILE HARDWARE	35	0.011	NAVSEA	FEB-09	SS/FFP	RAYTHEON, TUCSON, AZ	DEC-09	MAY-12	YES	MAR-00
ES001 WARHEAD COMPATIBLE TELEMETER										
MISSILE HARDWARE	11	0.070	NAVSEA	FEB-09	SS/FFP	RAYTHEON, TUCSON, AZ	DEC-09	MAY-12	YES	MAR-00

CLASSIFICATION:					UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System EVOLVED SEASPARROW MISSILE (ESSM)				DATE February 2010		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE EVOLVED SEA SPARROW MISSILE (ESSM) BLIN: 2307				SUBHEAD A2ES		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2011											
ES001 MK 41 X-BAND ALL UP ROUND MISSILE HARDWARE	14	0.857	NAVSEA	FEB-10	SS/FFP	RAYTHEON, TUCSON, AZ	DEC-10	JAN-13	YES	MAR-00	
ES001 MK 25 QUADPACK CANISTERS MISSILE HARDWARE	4	0.382	NAVSEA	FEB-10	SS/FFP	BAE SYSTEMS, MINNEAPOLIS	APR-11	JUL-12	YES		
ES001 MK 29 ALL UP ROUND MISSILE HARDWARE	19	0.818	NAVSEA	FEB-10	SS/FFP	RAYTHEON, TUCSON, AZ	DEC-10	JAN-13	YES	MAR-00	
ES001 SHIPPING CONTAINERS MISSILE HARDWARE	19	0.011	NAVSEA	FEB-10	SS/FFP	RAYTHEON, TUCSON, AZ	DEC-10	JAN-13	YES	MAR-00	
ES001 WARHEAD COMPATIBLE TELEMETER MISSILE HARDWARE	16	0.071	NAVSEA	FEB-10	SS/FFP	RAYTHEON, TUCSON, AZ	DEC-10	JAN-13	YES	MAR-00	

CLASSIFICATION:		UNCLASSIFIED																																	
EXHIBIT P-21, PRODUCTION SCHEDULE																		DATE: February 2010																	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2														Weapon System EVOLVED SEASPARROW MISSILE				P-1 LINE ITEM NOMENCLATURE EVOLVED SEA SPARROW MISSILE (ESSM) BLI: 2307																	
						Production Rate			Procurement Leadtimes																										
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT		Reorder Mfg PLT		Total		Unit of Measure																
MISSILE HARDWARE		RAYTHEON, TUCSON, AZ				120	300	420	8		2		24		24		26		E																
MK 25 QUADPACK CANISTERS		UNITED DEFENSE, MIN, MN				120	330	480	0		5		24		15		20		E																
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009												FISCAL YEAR 2010												B A L				
							CY 2008			CALENDAR YEAR 2009										CALENDAR YEAR 2010															
							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					
MISSILE HARDWARE		2005	N	71	24	47				7	8	8	8	8	8															0					
MISSILE HARDWARE		2006	N	102	0	102										8	8	8	8	8	10	8	8	10	8	10	8			0					
MISSILE HARDWARE		2007	N	100	0	100																					8	8	8	76					
MISSILE HARDWARE		2008	N	79	0	79																								79					
MISSILE HARDWARE		2009	N	50	0	50											A													50					
MISSILE HARDWARE		2010	N	43	0	43														A										43					
MK 25 QUADPACK CANISTERS/UNITED DEFENSE, MIN, MN		2007	N	17	0	17				4			4	5	4															0					
MK 25 QUADPACK CANISTERS/UNITED DEFENSE, MIN, MN		2008	N	16	0	16											A									1		2	2	11					
MK 25 QUADPACK CANISTERS/UNITED DEFENSE, MIN, MN		2009	N	4	0	4												A												4					
MK 25 QUADPACK CANISTERS/UNITED DEFENSE, MIN, MN		2010	N	2	0	2																					A			2					
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2011												FISCAL YEAR 2012												B A L				
							CY 2010			CALENDAR YEAR 2011										CALENDAR YEAR 2012															
							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					
MISSILE HARDWARE		2007	N	100	24	76	8	8	12	8	8	12	8	12																0					
MISSILE HARDWARE		2008	N	79	0	79									12	12	15	12	12	16										0					
MISSILE HARDWARE		2009	N	50	0	50															12	8	12	8	10					0					
MISSILE HARDWARE		2010	N	43	0	43																			6	4	6	4	6	17					
MISSILE HARDWARE		2011	N	33	0	33			A																					33					
MK 25 QUADPACK CANISTERS/UNITED DEFENSE, MIN, MN		2008	N	16	5	11				4				4	3															0					
MK 25 QUADPACK CANISTERS/UNITED DEFENSE, MIN, MN		2009	N	4	0	4										4														0					
MK 25 QUADPACK CANISTERS/UNITED DEFENSE, MIN, MN		2010	N	2	0	2											2													0					
MK 25 QUADPACK CANISTERS/UNITED DEFENSE, MIN, MN		2011	N	4	0	4							A														4			0					
Remarks:																																			

CLASSIFICATION:		UNCLASSIFIED																													
EXHIBIT P-21, PRODUCTION SCHEDULE																DATE: February 2010															
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2												Weapon System EVOLVED SEASPARROW MISSILE				P-1 LINE ITEM NOMENCLATURE EVOLVED SEA SPARROW MISSILE (ESSM) BLI: 2307															
						Production Rate			Procurement Leadtimes																						
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT		Reorder Mfg PLT		Total		Unit of Measure												
MISSILE HARDWARE		RAYTHEON, TUCSON, AZ				120	300	420	8		2		24		24		26		E												
MK 25 QUADPACK CANISTERS		UNITED DEFENSE, MIN, MN				120	330	480	0		5		24		15		20		E												
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2013										FISCAL YEAR 2014										B A L				
							CY 2012			CALENDAR YEAR 2013							CALENDAR YEAR 2014														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	
MISSILE HARDWARE		2010	N	43	26	17	6	6	5																						0
MISSILE HARDWARE		2011	N	33	0	33				4		4	4	4	4	4		4	4	1											0
Remarks:																															

BUDGET ITEM JUSTIFICATION SHEET**P-40**

DATE:

February 2010

APPROPRIATION/BUDGET ACTIVITY

WEAPONS PROCUREMENT, NAVY/ BA 2 OTHER MISSILES

P-1 ITEM NOMENCLATURE

232700 HARM MODS

Program Element for Code B Items:

0204162N

Other Related Program Elements

0205601N

	Prior Years	ID Code	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity													
Cost (\$M)	41.0	B	22.3	47.8	53.5		53.5	84.5	113.4	132.6	136.8	609.4	1,241.5
Initial Spares (\$M)			2.9	2.5	2.5		2.5	0.3					8.3
Total (\$M)	41.0		25.3	50.3	56.1		56.1	84.9	113.4	132.6	136.8	609.4	1,249.8
Unit Cost (\$M)													

MISSION DESCRIPTION:

AGM-88E ADVANCED ANTI-RADIATION GUIDED MISSILE (AARGM): AARGM is an ACAT-1C acquisition program currently in System Development & Demonstration (SD&D) to upgrade the Legacy AGM-88 High Speed Anti-Radiation Missile (HARM) with multi-mode guidance and targeting capability. The AARGM SD&D program will integrate multi-mode guidance (passive Anti-Radiation Homing (ARH)/active Millimeter Wave (MMW) Radar/Global Positioning system/Inertial Navigation System (GPS/INS)) on the HARM AGM-88 missile. AARGM weapon system capabilities include: active Millimeter Wave terminal guidance, counter shutdown, expanded threat coverage, enhanced anti-radiation homing receiver, netted targeting real-time feed via Integrated Broadcast Service (IBS) prior to missile launch, weapon impact assessment transmission prior to detonation, GPS/point-to-point weapon navigation, and weapon employment with impact avoidance zone/missile impact zones. Integrated Broadcast Service Receiver (IBSR) interfaces will enable the warfighter to directly receive national intelligence data, providing additional AARGM targeting data to increase overall pilot situational awareness. Full Rate Production (FRP) AGM-88E AARGM units will possess the capability to engage and destroy non-traditional Suppression of Enemy Air Defenses (SEAD)/Destruction of Enemy Air Defenses (DEAD) and Overseas Contingency Operation targets.

DT-B1 began in FY 2004 and continued through 4Q FY 2008. Captive carry testing of Engineering Manufacturing Development hardware began in FY 2007. DT-B1 overlapped with DT-B2 which began in 3Q FY 2007. Operational Assessment was completed 4Q FY 2008. All live fire tests have been completed for DT-B2, and the program is ready for Operational Evaluation. Milestone C was achieved 4Q FY 2008, followed by a combined Low Rate Initial Production (LRIP) contract award in 1Q FY 2009. LRIP 1 deliveries are scheduled to commence 2Q FY 2010.

FY 2010 and FY 2011 provides funding to procure modification kits for All Up Rounds (AURs), Captive Air Training Missiles (CATMs), container modifications, Dummy Air Training Missiles (DATMs), Engineering Change Orders (ECOs), tooling, and support leading to Initial Operating Capability (IOC).

P3A INDIVIDUAL MODIFICATION																					
MODELS OF SYSTEM AFFECTED:		AGM-88E		TYPE MODIFICATION:		ADDED CAPABILITY		MODIFICATION TITLE:												HARM MODS	
DESCRIPTION/JUSTIFICATION:																					
AARGM is an ACAT-1C acquisition program to upgrade the Legacy AGM-88 HARM missile with multi-mode/ multi-spectral guidance and targeting. Currently completing its SDD phase, AARGM successfully completed its Critical Design Review in April 2006. Milestone C was achieved 4Q FY 2008, followed by a combined Low Rate Initial Production (LRIP) contract award in 1Q FY 2009. LRIP 1 deliveries are scheduled to commence 2Q FY 2010.																					
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: LRIP 1																					
	Prior Years		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																					
RDT&E		550.965		22.647		9.197		7.793		7.297		7.662		8.312		6.388				620.261	
PROCUREMENT																					
INSTALLATION KITS	21	34.641	4	6.598	29	29.539	34	29.981	69	49.282	128	79.246	187	106.408	220	118.272	1058	542.872	1750	996.839	
INSTALLATION KITS - UNIT COST		1.650		1.650		1.019		.882		.714		.619		.569		.538		0.512			
CONTAINERS	11	0.489	3	0.134	18	0.447	22	0.606	46	1.289	76	2.167	100	2.888	116	3.428	545	16.834	936	28.281	
ENGINEERING CHANGE ORDERS (ECO)				1.445		1.230		2.347		1.541		2.332		2.777		3.045		15.425		30.142	
PRODUCTION ENGINEERING SUPPORT				6.956		4.404		4.171		4.053		3.975		3.929		3.978		18.452		49.918	
TRAINING EQUIPMENT	1	1.650	1	1.650	7	7.130	10	8.818	23	16.427	24	14.859	12	6.828	12	6.451	31	15.861	121	79.674	
SUPPORT EQUIPMENT				1.713		2.251		2.657		2.517		1.085								10.223	
OTHER PRODUCTION SUPPORT		4.244		1.200		1.000		4.000		8.233		8.233		8.233						35.143	
INTEGRATED LOGISTICS SUPPORT				2.638		1.824		0.963		1.205		1.540		1.557		1.600				11.327	
TOTAL PROCUREMENT		41.023		22.334		47.825		53.543		84.547		113.436		132.620		136.775		609.444		1241.546	

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AGM-88B MODIFICATION TITLE: HARM MODS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: CONTRACTOR ASSEMBLY AT PLANTADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:	FY 2009: <u>Dec-08</u>	FY 2010: <u>Dec-09</u>	FY 2011: <u>Dec-10</u>
DELIVERY DATE:	FY 2009: <u>Dec-09</u>	FY 2010: <u>Dec-10</u>	FY 2011: <u>Dec-11</u>

(\$ in Millions)

Cost:	Prior Years				FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																					-	-
FY 2009 EQUIPMENT																					-	-
FY 2010 EQUIPMENT																					-	-
FY 2011 EQUIPMENT																					-	-
FY 2012 EQUIPMENT																					-	-
FY 2013 EQUIPMENT																					-	-
FY 2014 EQUIPMENT																					-	-
FY 2015 EQUIPMENT																					-	-
TO COMPLETE																					-	-
TOTAL INSTALL COST	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

INSTALLATION SCHEDULE:

		FY 2008 & Prior				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				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																																			
Out																																			

CLASSIFICATION:		UNCLASSIFIED													
Exhibit P-40, BUDGET ITEM JUSTIFICATION								DATE February 2010							
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2							P-1 LINE ITEM NOMENCLATURE STANDARD MISSILES MODS SUBHEAD NO. A2FK BLI: 2356								
Program Element for Code B Items							Other Related Program Elements STANDARD MISSILE BLI 223400								
	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total	
Quantity														0	
COST (In Millions)	549.9	A		76.9	81.2	61.9	0.0	61.9	61.4	82.3	82.5	82.7	0.0	1,078.8	
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
PROGRAM DESCRIPTION/JUSTIFICATION: The STANDARD Missile Modification Program modifies SM-2 Block II and III missiles into SM-2 Block IIIB missiles and includes minor Block IV modifications in FY 2007. The program makes improvements in the operational readiness and electronic countermeasures performance of the missiles. These modifications are "turnkey" and do not involve separate installation funding. Beginning in FY 2011, SM-2 support costs previously contained in the STANDARD Missile budget exhibit (BLI 2234) were realigned to STANDARD Missile Mods (BLI 2356). These support costs pay for efforts that support the completion of newly produced SM-2 Block IIIB All Up Round missiles in BLI 2234, modified missiles in BLI 2356, and common STANDARD Missile items/efforts. These support costs are non-severable by STANDARD Missile variant.															

CLASSIFICATION:			UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE February 2010			
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2				ID Code A		P-1 LINE ITEM NOMENCLATURE STANDARD MISSILES MODS SUBHEAD NO. A2FK								
COST CODE	ELEMENT OF COST			ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
					Prior Years	FY 2009			FY 2010			FY 2011		
					Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>													
FK007	SM-2 BLOCK IIIB MODIFICATION			A	534.878	90	0.851	76.561	91	0.892	81.200	32	0.932	29.814
FK007	SM-2 BLOCK IV MODIFICATION			A	7.281	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
FK830	SM-2 PRODUCTION ENGINEERING/SUPPORT				0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	15.236
FK850	SM-2 COMPONENT IMPROVEMENT				0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	3.180
FK950	SM-2 TOOLS AND TEST EQUIPMENT				0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	5.857
FK957	SM-2 CONTAINERS				0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.107
FK970	SM-2 INSTALL/CHECKOUT EQUIP/TRAINING MATERIAL				0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	6.737
FK980	SM-2 ILS/FLEET DOCUMENTATION				0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.965
FKCA1	MK 104 ROCKET MOTOR UPGRADE			A	7.750	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
WAXXX	<u>EQUIPMENT</u>													
	ACQUISITION WORKFORCE FUND-2009				0.000	0	0.000	0.378	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT				549.909			76.939			81.200			61.896
	TOTAL				549.909			76.939			81.200			61.896
Comment:														
1. Beginning in FY 2011, SM-2 support costs previously contained in the STANDARD Missile budget exhibit (BLI 2234) were realigned to STANDARD Missile Mods (BLI 2356). These support costs pay for efforts that support the completion of newly produced SM-2 Block IIIB All Up Round (AUR) missiles in BLI 2234, modified missiles in BLI 2356, and common STANDARD Missile items/efforts. These support costs are non-severable by STANDARD Missile variant.														

CLASSIFICATION:				UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2010		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE STANDARD MISSILES MODS BLIN: 2356				SUBHEAD A2FK		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2009											
FK007 SM-2 BLOCK IIIB MODIFICATION	90	0.851	NAVSEA		SS/FP	RAYTHEON, TUCSON, AZ	MAY-09	MAR-11	YES		
FY 2010											
FK007 SM-2 BLOCK IIIB MODIFICATION	91	0.892	NAVSEA		SS/FP	RAYTHEON, TUCSON, AZ	FEB-10	MAR-12	YES		
FY 2011											
FK007 SM-2 BLOCK IIIB MODIFICATION	32	0.932	NAVSEA		SS/FP	RAYTHEON, TUCSON, AZ	JAN-11	JAN-13	YES		
Remarks:											

CLASSIFICATION:		UNCLASSIFIED																																	
EXHIBIT P-21, PRODUCTION SCHEDULE																		DATE: February 2010																	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2														Weapon System				P-1 LINE ITEM NOMENCLATURE STANDARD MISSILES MODS BLI: 2356																	
						Production Rate			Procurement Leadtimes																										
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1			ALT After Oct 1			Initial Mfg PLT			Reorder Mfg PLT			Total			Unit of Measure											
SM-2 BLOCK IIIB MODIFICATION	RAYTHEON, TUCSON, AZ					156	175	500	4			3			24			24			27			E											
SM-2 BLOCK IV MODIFICATION	RAYTHEON, TUCSON, AZ					156	175	500	0			3			24			24			27			E											
ITEM	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2013												FISCAL YEAR 2014												B A L					
						CY 2012			CALENDAR YEAR 2013									CALENDAR YEAR 2014																	
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S						
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E						
SM-2 BLOCK IIIB MODIFICATION	2010	N	91	67	24			24																				0							
SM-2 BLOCK IIIB MODIFICATION	2011	N	32	0	32				3	3	3	2	3	3	2	3	3	3	2	2								0							
SM-2 BLOCK IIIB MODIFICATION	2012	N	32	0	32															3	3	3	2	3	3	2	3	3	7						
SM-2 BLOCK IIIB MODIFICATION	2013	N	54	0	54																							54							
SM-2 BLOCK IIIB MODIFICATION	2014	N	54	0	54																							54							
ITEM	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2015												FISCAL YEAR 2016												B A L					
						CY 2014			CALENDAR YEAR 2015									CALENDAR YEAR 2016																	
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S						
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E						
SM-2 BLOCK IIIB MODIFICATION	2012	N	32	25	7	3	2	2																				0							
SM-2 BLOCK IIIB MODIFICATION	2013	N	54	0	54				4	5	4	4	5	4	5	5	4	5	5	4								0							
SM-2 BLOCK IIIB MODIFICATION	2014	N	54	0	54															4	5	4	4	5	4	5	5	4	14						
SM-2 BLOCK IIIB MODIFICATION	2015	N	54	0	54																							54							
Remarks:																																			
1. SM-2 Block IIIB production rates apply to All Up Round (AUR) missiles in STANDARD Missile BLI 2234 and modified missiles in STANDARD Missile Modification BLI 2356.																																			
2. The SM-2 Block IIIB mods monthly deliveries were changed to quarterly to reflect the actual negotiated deliveries in the definitized contract.																																			

CLASSIFICATION:		UNCLASSIFIED																																			
EXHIBIT P-21, PRODUCTION SCHEDULE																	DATE: February 2010																				
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2																	Weapon System					P-1 LINE ITEM NOMENCLATURE STANDARD MISSILES MODS BLI: 2356															
						Production Rate			Procurement Leadtimes																												
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1			ALT After Oct 1			Initial Mfg PLT			Reorder Mfg PLT			Total		Unit of Measure														
SM-2 BLOCK IIIB MODIFICATION		RAYTHEON, TUCSON, AZ				156	175	500	4			3			24			24			27		E														
SM-2 BLOCK IV MODIFICATION		RAYTHEON, TUCSON, AZ				156	175	500	0			3			24			24			27		E														
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2017														FISCAL YEAR 2018														B A L		
							CY 2016			CALENDAR YEAR 2017											CALENDAR YEAR 2018																
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S							
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E							
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P							
SM-2 BLOCK IIIB MODIFICATION		2014	N	54	40	14	5	5	4																				0								
SM-2 BLOCK IIIB MODIFICATION		2015	N	54	0	54				4	5	4	4	5	4	5	5	4	5	5	4								0								
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2019														FISCAL YEAR 2020														B A L		
							CY 2018			CALENDAR YEAR 2019											CALENDAR YEAR 2020																
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S							
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E							
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P							
Remarks:																																					
1. SM-2 Block IIIB production rates apply to All Up Round (AUR) missiles in STANDARD Missile BLI 2234 and modified missiles in STANDARD Missile Modification BLI 2356.																																					

CLASSIFICATION:		UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2010				
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2							P-1 LINE ITEM NOMENCLATURE WEAPONS INDUSTRIAL FACILITIES SUBHEAD NO. 82FU BLI: 2420							
Program Element for Code B Items							Other Related Program Elements							
	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	279.8			41.0	12.7	3.3	0.0	3.3	3.4	3.4	3.5	3.5	0.0	350.6
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM DESCRIPTION/JUSTIFICATION: This budget provides the following: - Close, deactivate, prepare, and convey the Government-Owned Contractor Operated (GOCO), Naval Weapons Industrial Reserve Plant (NWIRP) in Bedford, MA under the cognizance of NAVSEA supported by WPN funds. - Supports Capital Type Rehabilitation projects at the GOCO plant, Naval Industrial Reserve Ordnance Plant (NIROP) Allegany Ballistics Laboratory (ABL) in Rocket Center, WV. NIROP ABL supports weapons systems such as AARGM, RAM, Sparrow, ESSM, ERGM, AIM-9X, AGS, Tomahawk GG and Trident GG. Federal Acquisition Regulation Part 52.245-7 specifies that Facilities Use contracts require that the Government fund capital type rehabilitation projects to support and maintain these facilities. These plants have an average age of 45 years and lack of proper maintenance will limit capabilities to maintain scheduled production rates and overall productivity. Funding is separated to reflect environmental, safety, major repair, energy conservation and facilities restoration.														
FU002 CAPITAL TYPE REHABILITATION -ENVIRONMENTAL: Provides funds to eliminate environmental deficiencies in compliance with local, state, and federal OSHA regulations. These regulations mandate requirements which must be met if plant shutdowns, criminal liability, and severe financial penalties are to be avoided. - SAFETY: Provides funds to eliminate safety deficiencies in compliance with local, state, and federal OSHA regulations. These regulations mandate requirements which must be met if plant shutdowns and severe financial penalties are to be avoided. - MAJOR REPAIR: Provides funds for critical upgrades to maintain high liability areas such as fire and security systems, roofs, boilers, electrical distribution systems, bridge crane systems, and other structural repairs essential to maintain the industrial integrity of the plant. - ENERGY CONSERVATION: Provides funds to decrease energy consumption by installing new energy efficient systems and provides increased maintenance on these systems. Mandated in 1993 by Congress (Defense Appropriations Committee).														
FU020 GOVERNMENT-OWNED CONTRACTOR-OPERATED FACILITIES DIVESTITURE This item provides funding to/for: - Property management, minor maintenance, environmental compliance, and divestiture support for Naval Weapons Industrial Reserve Plant in McGregor, TX.														
FUCA1 FACILITIES RESTORATION Provides funds for replacement of Weapons Industrial Facilities at NIROP ABL in Rocket Center, WV that have exceeded their useful life and deteriorated beyond safe operations (personnel & explosive).														

CLASSIFICATION:			UNCLASSIFIED												
EXHIBIT P-5 COST ANALYSIS					Weapon System							DATE February 2010			
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2					ID Code		P-1 LINE ITEM NOMENCLATURE WEAPONS INDUSTRIAL FACILITIES SUBHEAD NO. 82FU								
COST CODE	ELEMENT OF COST				ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
						Prior Years	FY 2009			FY 2010			FY 2011		
						Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
FU002	<u>EQUIPMENT</u>														
	CAPITAL TYPE REHABILITATION														
	ENVIRONMENTAL					8.083	0	0.000	1.466	0	0.000	1.571	0	0.000	1.742
	SAFETY					3.972	0	0.000	0.724	0	0.000	0.691	0	0.000	0.749
	ENERGY CONSERVATION					2.879	0	0.000	0.500	0	0.000	0.650	0	0.000	0.525
	MAJOR REPAIRS				0.255	0	0.000	0.260	0	0.000	0.260	0	0.000	0.265	
FU020	<u>GOVERNMENT-OWNED CONTRACTOR-OPERATED FAC</u>														
	NWIRP MCGREGOR					95.940	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
FUCA1	<u>FACILITIES RESTORATION</u>														
	FACILITIES RESTORATION (ABL)					168.705		0.000	38.000		0.000	9.500		0.000	0.000
	TOTAL EQUIPMENT					279.834			40.950			12.672			3.281
						279.834			40.950			12.672			3.281
	TOTAL					279.834			40.950			12.672			3.281

CLASSIFICATION

					DATE February 2010							
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE							SUBHEAD		
WPN - BA-2 OTHER MISSILES			2433 Fleet Satellite Communications Follow-On							Y2EU		
	PY	FY 2009	FY 2010	FY 2011	FY 2011 OCO	FY 2011 TOTAL	FY 2012	FY 2013	FY 2014	FY 2015	TO COMP	TOTAL
QUANTITY	4	1	2	2	0	2	1	1	0	0	2	13
UFO	3	0	0	0	0	0	0	0	0	0	0	3
MUOS Satellites	0	1	1	1	0	1	0	0	0	0	1	4
MUOS Launch Vehicles	1	0	1	1	0	1	1	1	0	0	1	6
COST												
(in millions)	\$ 214.375	\$ 342.942	\$ 509.863	\$ 505.734	\$ -	\$ 505.734	\$ 208.250	\$ 206.086	\$ 25.678	\$ 11.700	Cont	Cont

PROGRAM COVERAGE:

This Budget Line funds two major components:

- 1) The Mobile User Objective System (MUOS) satellites and launch vehicles
- 2) The Ultra-High Frequency (UHF) Follow-On (UFO) Telemetry, Tracking and Command (TT&C) Terminals

1) MUOS:

MUOS will provide a worldwide, multi-service population of mobile and fixed-site terminal users with narrowband beyond line of sight satellite communications (SATCOM) services. Capabilities will include a considerable increase to current narrowband SATCOM capacity as well as a significant improvement in availability for small terminals. MUOS will eventually replace the UFO system while providing continued interoperability with legacy terminals.

Using Research Development Test & Evaluation, Navy (RD TEN) funds, Concept Exploration contracts were awarded in early FY 2000 and completed in late FY 2001. Two RD TEN-funded Component Advancement Development (CAD) contracts were awarded in Q4 FY 2002. An RD TEN-funded Risk Reduction and Design Development (RRDD) contract was awarded in September 2004 for the first two satellites, system engineering and associated ground infrastructure. Weapons Procurement, Navy (WPN) funds will be used to procure the remaining four satellites and launch services for all six satellites. Military Construction (MILCON) funds were required to prepare MUOS ground sites located in Sicily (Niscemi location), Virginia (Northwest location) and Hawaii (Wahiawa location) in FY 2008.

MUOS WPN funding for FY 2009 supported following:

- Advance Procurement required for the fourth (#4) MUOS satellite.
- Procurement of the third (#3) MUOS satellite.
- Production engineering, product improvement and quality assurance support.

MUOS WPN funding for FY 2010 will support following:

- Advance Procurement required for the fifth (#5) MUOS satellite.
- Procurement of the fourth (#4) MUOS satellite.
- Evolved Expendable Launch Vehicle (EELV) costs for the second (#2) MUOS satellite.
- Production engineering, product improvement and quality assurance support.

MUOS WPN funding for FY 2011 will support following:

- Procurement of the fifth (#5) MUOS satellite.
- Evolved Expendable Launch Vehicle (EELV) costs for the third (#3) MUOS satellite.
- Production engineering, product improvement and quality assurance support.

Ground Systems

- Tech refresh equipment

2) UFO TT&C Terminals

Updates to the ground UFO TT&C terminals that support UFO on-orbit operations are included.

UFO WPN funding for FY 2009 supported the following:

- UFO TT&C terminal installations.

FY11 OCO Funding - None.

COST ANALYSIS								DATE February 2010					
APPROPRIATION ACTIVITY WPN - BA-2 OTHER MISSILES					P-1 ITEM NOMENCLATURE Fleet Satellite Communications Follow-On 2433					SUBHEAD Y2EU			
TOTAL COST IN THOUSANDS OF DOLLARS													
COST CODE	ELEMENT OF COST	ID CODE	PY		FY 2009			FY 2010			FY 2011		
			TOTAL COST	QTY	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
EU450	TT&C Terminals (UFO)	A	7,391										
EU460	TT&C Terminals Installation (UFO) TT&C Terminals Pre-Installation Design (UFO)	A					1,907						
			2,737										
EU470	TT&C Terminals Production Support (UFO)	A	500										
EU208	Advance Procurement - FY 2008 (MUOS) (Note 1)	A	52,452										
AP209	Advance Procurement - FY 2009 (MUOS) (Note 2)	A					27,776						
AP210	Advance Procurement - FY 2010 (MUOS) (Note 3)	A								28,758			
EU510	Satellite Procurement (MUOS) (Notes 2 and 3)	A/B		1		285,927	285,927	1	296,972	296,972	1	319,576	319,576
EU520	EELV Launch Vehicles (MUOS) (Notes 3 and 4)	A/B	129,700					1	166,609	166,609	1	170,679	170,679
EU530	Production Support (MUOS)		21,595				25,630			17,524			15,479
DHXXX	Acquisition Workforce Fund - 2009						1,702						
	Total Control		214,375				342,942			509,863			505,734
NOTES:													
1) As a result of NSA requirements, the MUOS program is required to procure long lead material for Radio Access Facility (RAF) to support Satellite #3.													
2) MUOS Key Decision Point - Build Approval (KDP-BA) Acquisition Decision Memorandum (ADM) signed on 15 Mar 2008. Milestone Decision Authority (MDA) authorized program to enter Build and Operations phase, initiate FY09 procurement of Satellite 3, Long Lead Material for Satellite 4, and the Launch Vehicle for Satellite 2.													
3) MUOS Acquisition Decision Memorandum (ADM) signed on 22 Dec 2009, resulting from Defense Acquisition Executive (DAE) review. Milestone Decision Authority (MDA) authorized program to initiate FY10 procurement of Satellite 4, Long Lead Material for Satellite 5, and the Launch Vehicle for Satellite 2.													
4) Each EELV buy for the MUOS 1 through 5 "EELV Launch Service (ELS)" are separate buys that are individually negotiated separate from other DoD missions in that year and from other MUOS missions in follow-on years. The Launch and Range Systems Wing (LRSW), at Space and Missile Systems Center (SMC), estimated prices/costs for the ELS contract, Mission Unique Costs, and Launch Campaign support will require \$167M in FY10, \$171M in FY11, and \$174M in FY12.													

Exhibit P-5, Cost Analysis

PROCUREMENT HISTORY AND PLANNING											A. DATE	
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE					SUBHEAD	
WPN - BA-2 OTHER MISSILES						Fleet Satellite Communications Follow-On 2433					Y2EU	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
EU450	TT&C Terminals (UFO)	FY08	Raytheon / Marlborough, MA	D/FFP	SPAWAR	N/A	Jan-08	Jun-09	3	2,463.667	YES	
EU208	Advance Procurement - FY 2008 (MUOS) (Note 1)	FY08	Lockheed Martin / Sunnyvale, CA	FPIF/AF	SPAWAR	N/A	Nov-07	Sep-13	0	52,451.851	YES	
AP209	Advance Procurement - FY 2009 (MUOS) (Note 2)	FY09	Lockheed Martin / Sunnyvale, CA	FPIF/AF	SPAWAR	N/A	Nov-08	Sep-14	0	27,776.000	YES	
AP210	Advance Procurement - FY 2010 (MUOS) (Note 3)	FY10	Lockheed Martin / Sunnyvale, CA	FPIF/AF	SPAWAR	N/A	Nov-09	Sep-15	0	28,758.000	YES	
EU510	Satellite Procurement (MUOS) (Note 4)	FY09	Lockheed Martin / Sunnyvale, CA	FPIF/AF	SPAWAR	N/A	Nov-08	Sep-13	1	285,927.000	YES	
EU510	Satellite Procurement (MUOS) (Note 5)	FY10	Lockheed Martin / Sunnyvale, CA	FPIF/AF	SPAWAR	N/A	Jan-10	Sep-14	1	296,972.000	YES	
EU510	Satellite Procurement (MUOS) (Note 6)	FY11	Lockheed Martin / Sunnyvale, CA	FPIF/AF	SPAWAR	N/A	Nov-10	Sep-15	1	319,576.000	YES	
EU520	EELV Launch Vehicles (MUOS) (Note 7)	FY08	United Launch Alliance / Denver, CO	FFP/CPAF	EELV, SMC	N/A	Mar-08	Mar-10	1	129,699.892	YES	
EU520	EELV Launch Vehicles (MUOS) (Note 8)	FY10	United Launch Alliance / Denver, CO	FFP/CPAF	EELV, SMC	N/A	Mar-10	Mar-12	1	166,609.000	YES	
EU520	EELV Launch Vehicles (MUOS) (Note 9)	FY11	United Launch Alliance / Denver, CO	FFP/CPAF	EELV, SMC	N/A	Mar-11	Mar-13	1	170,679.383	YES	
D. REMARKS Note 1: FY08 Advance Procurement for Satellite #3. Reflects delivery date of completed satellite. Note 2: FY09 Advance Procurement for Satellite #4. Reflects delivery date of completed satellite. Note 3: FY10 Advance Procurement for Satellite #5. Reflects delivery date of completed satellite. Note 4: FY09 Procurement of Satellite #3. Note 5: FY10 Procurement of Satellite #4. Note 6: FY11 Procurement of Satellite #5. Note 7: FY08 Procurement of Launch Vehicle for Satellite #1. Note 8: FY10 Procurement of Launch Vehicle for Satellite #2. Note 9: FY11 Procurement of Launch Vehicle for Satellite #3.												

Exhibit P-5a, Procurement History and Planning

UNCLASSIFIED

MODIFICATION TITLE: Fleet Satellite Communications Follow-On
COST CODE: EU450
MODELS OF SYSTEMS AFFECTED: Ultra-High Frequency (UHF) Follow-On (UFO) Telemetry, Tracking and Command (TT&C) Terminals
DESCRIPTION/JUSTIFICATION: Provides for upgrades to the Telemetry, Tracking and Command (TT&C) Terminals which support UFO on-orbit operations required in order to maintain the UFO Constellation availability

February 2010

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	3	7.4																	3	7.4
Equipment Nonrecurring (Racks)																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		0.5																		0.5
Pre-Installation Design		2.7																		2.7
Interim Contractor Support																				
Installation of Hardware*			3	1.9															3	1.9
PRIOR YR EQUIP																		0	0.0	
FY 06 EQUIP																		0	0.0	
FY 07 EQUIP																		0	0.0	
FY 08 EQUIP			3	1.9														3	1.9	
FY09 EQUIP																		0	0.0	
FY 10 EQUIP																		0	0.0	
FY 11 EQUIP																		0	0.0	
FY 12 EQUIP																		0	0.0	
FY 13 EQUIP																		0	0.0	
TC EQUIP																		0	0.0	
TOTAL INSTALLATION COST		2.7		1.9		0.0		0.0		0.0		0.0		0.0		0.0		0.0		4.6
TOTAL PROCUREMENT		10.6		1.9		0.0		0.0		0.0		0.0		0.0		0.0		0.0		12.5

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 17 Months

CONTRACT DATES: FY 2009: NA FY 2010: NA FY 2011: NA

DELIVERY DATES: FY 2009: NA FY 2010: NA FY 2011: NA

INSTALLATION SCHEDULE: PY 1 2 3 4 1 2 3 4 1 2 3 4

INPUT 3

OUTPUT 3

INSTALLATION SCHEDULE: 1 2 3 4 1 2 3 4 1 2 3 4 TC TOTAL

INPUT 0 3

OUTPUT 0 3

Notes/Comments

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED
CLASSIFICATION

[illegible]

UNCLASSIFIED
CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE _____

February 2010

[illegible]

WPN - BA-2 OTHER MISSILES

[illegible]

2433 Fleet Satellite Communications Follow-On

SUBHEAD NO.

Y2EL

[illegible]

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		
MUOS Satellites (Note 6)	Lockheed Martin, Sunnyvale, CA	1	1	1	N/A	1	57		58	Months
UFO TT&C Terminals	Raytheon, Marlborough, MA	N/A	N/A	N/A	N/A	1	12	12	13	Months
EELV Launch Vehicles (MUOS) (Note 6)	United Launch Alliance, Denver, CO	1	1	1	N/A	1	23		24	Months

Notes:

- 1.) Procurement of Satellite #3
- 2.) Procurement of Satellite #4
- 3.) Procurement of Satellite #5
- 4.) EELV for Satellite #2 (Satellite #2 procured with RD TEN)
- 5.) EELV for Satellite #3 (Satellite #3 procured with Weapons Procurement, Navy (WPN))
- 6.) Production Lead Time (PLT) is 3 years (plus advance procurement) for MUOS satellites, and 2 years for MUOS launch vehicles, therefore the min/max production rates reflect quantity of 1.

Exhibit P-21 (Extended). Production Schedule

					DATE February 2010							
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE							SUBHEAD		
WPN - BA-2 OTHER MISSILES			2433C Fleet Satellite Communications Follow-On							Y2AP		
	PY	FY 2009	FY 2010	FY 2011	FY 2011 OCO	FY 2011 TOTAL	FY 2012	FY 2013	FY 2014	FY 2015	TO COMP	TOTAL
QUANTITY	4	1	2	2	0	2	1	1	0	0	2	13
UFO	3	0	0	0	0	0	0	0	0	0	0	3
MUOS Satellites	0	1	1	1	0	1	0	0	0	0	1	4
MUOS Launch Vehicles	1	0	1	1	0	1	1	1	0	0	1	6
COST (in millions)	\$ 214.375	\$ 342.942	\$ 509.863	\$ 505.734	\$ -	\$ 505.734	\$ 208.250	\$ 206.086	\$ 25.678	\$ 11.700	Cont	Cont

PROGRAM COVERAGE:

This Budget Line funds two major components:

- 1) The Mobile User Objective System (MUOS) satellites and launch vehicles
- 2) The Ultra-High Frequency (UHF) Follow-On (UFO) Telemetry, Tracking and Command (TT&C) Terminals

1) MUOS:

MUOS will provide a worldwide, multi-service population of mobile and fixed-site terminal users with narrowband beyond line of sight satellite communications (SATCOM) services. Capabilities will include a considerable increase to current narrowband SATCOM capacity as well as a significant improvement in availability for small terminals. MUOS will eventually replace the UFO system while providing continued interoperability with legacy terminals.

Using Research Development Test & Evaluation, Navy (RD TEN) funds, Concept Exploration contracts were awarded in early FY 2000 and completed in late FY 2001. Two RD TEN-funded Component Advancement Development (CAD) contracts were awarded in Q4 FY 2002. An RD TEN-funded Risk Reduction and Design Development (RRDD) contract was awarded in September 2004 for the first two satellites, system engineering and associated ground infrastructure. Weapons Procurement, Navy (WPN) funds will be used to procure the remaining four satellites and launch services for all six satellites. Military Construction (MILCON) funds were required to prepare MUOS ground sites located in Sicily (Niscemi location), Virginia (Northwest location) and Hawaii (Wahiawa location) in FY 2008.

MUOS WPN funding for FY 2009 supported following:

- Advance Procurement required for the fourth (#4) MUOS satellite.
- Procurement of the third (#3) MUOS satellite.
- Production engineering, product improvement and quality assurance support.

MUOS WPN funding for FY 2010 will support following:

- Advance Procurement required for the fifth (#5) MUOS satellite.
- Procurement of the fourth (#4) MUOS satellite.
- Evolved Expendable Launch Vehicle (EELV) costs for the second (#2) MUOS satellite.
- Production engineering, product improvement and quality assurance support.

MUOS WPN funding for FY 2011 will support following:

- Procurement of the fifth (#5) MUOS satellite.
- Evolved Expendable Launch Vehicle (EELV) costs for the third (#3) MUOS satellite.
- Production engineering, product improvement and quality assurance support.

Ground Systems

- Tech refresh equipment

2) UFO TT&C Terminals

Updates to the ground UFO TT&C terminals that support UFO on-orbit operations are included.

UFO WPN funding for FY 2009 supported the following:

- UFO TT&C terminal installations.

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Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)						Date: February 2010						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number: 1507/Advance Procurement/2/0/243300						P1 Line Item Nomenclature: Fleet Satellite Communications Follow-On						
Weapon System: MUOS				First System (FY08) Award and Completion Date: 11/07 - 3/12			Interval Between Systems: 1 Year					
(\$ in Millions)												
	PLT (in months)	When Rqd	PY	FY2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
End Item Qty	41			1	1	1	0	0	0	0	1	4
Bus Subsystem		20	7.9	8.1	8.4	0.0	0.0	0.0	0.0	0.0	15.5	32.0
Base-to-User (B2U) Payload Subsystem		14	11.3	7.2	7.4	0.0	0.0	0.0	0.0	0.0	13.6	28.2
User-to-Base (U2B) Payload Subsystem		14	7.3	3.1	3.2	0.0	0.0	0.0	0.0	0.0	5.9	12.2
Legacy Subsystem		14	1.5	1.6	1.7	0.0	0.0	0.0	0.0	0.0	3.1	6.4
Antenna Subsystem		20	4.9	5.1	5.3	0.0	0.0	0.0	0.0	0.0	9.7	20.1
Secure Telemetry, Tracking and Command (TT&C) Subsystem		14	2.6	2.7	2.8	0.0	0.0	0.0	0.0	0.0	5.2	10.7
Radio Access Facility (RAF) (Note 3)		23	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total AP			52.5	27.8	28.8	0.0	0.0	0.0	0.0	0.0	53.0	162.1

Notes:

1.) End item quantities refer to cost code EU510 units - Satellite Procurement Mobile User Objective System (MUOS).
2.) Schedule profile for Bus Subsystem is provided below as an example.
3.) As a result of NSA requirements, the MUOS program is required to procure long lead material for Radio Access Facility (RAF) to support Satellite #3.
4.) The funding in FY 2010 supports the quantity in FY 2011.

Advance Procurement Contract Award
End Item Contract Award

Advance Procurement (12 mos)
Manufacturing (End Item PLT: 41 mos)

20 Months into the Manufacturing Process,
the bus subsystem must be incorporated into end
item

(“When Rqd” = 20 mos).

It takes 24 months to build the bus subsystem

(“PLT for Bus Subsystem” = 24 Months)

Exhibit P-10, Advance Procurement Requirements Analysis

P-1 Shopping List - Item No. 17

2 of 7

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Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)					Date: February 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number: 1507/Advance Procurement/2/0/243300					Weapon System: MUOS		P1 Line Item Nomenclature: Fleet Satellite Communications Follow-On		
(\$ in Millions)									
	PLT (in months)	QPA	Unit Cost	FY 2009 QTY	FY 2009 Contract Forecast Date	FY 2009 Total Cost Request	FY 2010 QTY	FY 2010 Contract Forecast Date	FY 2010 Total Cost Request
End Item Qty									
Bus Subsystem	24	1	8.1	1	Nov-08	8.1			
Base-to-User (B2U) Payload Subsystem	22	1	7.2	1	Nov-08	7.2			
User-to-Base (U2B) Payload Subsystem	22	1	3.1	1	Nov-08	3.1			
Legacy Subsystem	21	1	1.6	1	Nov-08	1.6			
Antenna Subsystem	23	1	5.1	1	Nov-08	5.1			
Secure Telemetry, Tracking and Command (TT&C) Subsystem	16	1	2.7	1	Nov-08	2.7			
Bus Subsystem	24	1	8.4				1	Jan-10	8.4
Base-to-User (B2U) Payload Subsystem	22	1	7.4				1	Jan-10	7.4
User-to-Base (U2B) Payload Subsystem	22	1	3.2				1	Jan-10	3.2
Legacy Subsystem	21	1	1.7				1	Jan-10	1.7
Antenna Subsystem	23	1	5.3				1	Jan-10	5.3
Secure Telemetry, Tracking and Command (TT&C) Subsystem	16	1	2.8				1	Jan-10	2.8
Total AP						27.8			28.8

Notes:

1.) Schedule profile for Bus Subsystem is provided below as an example.

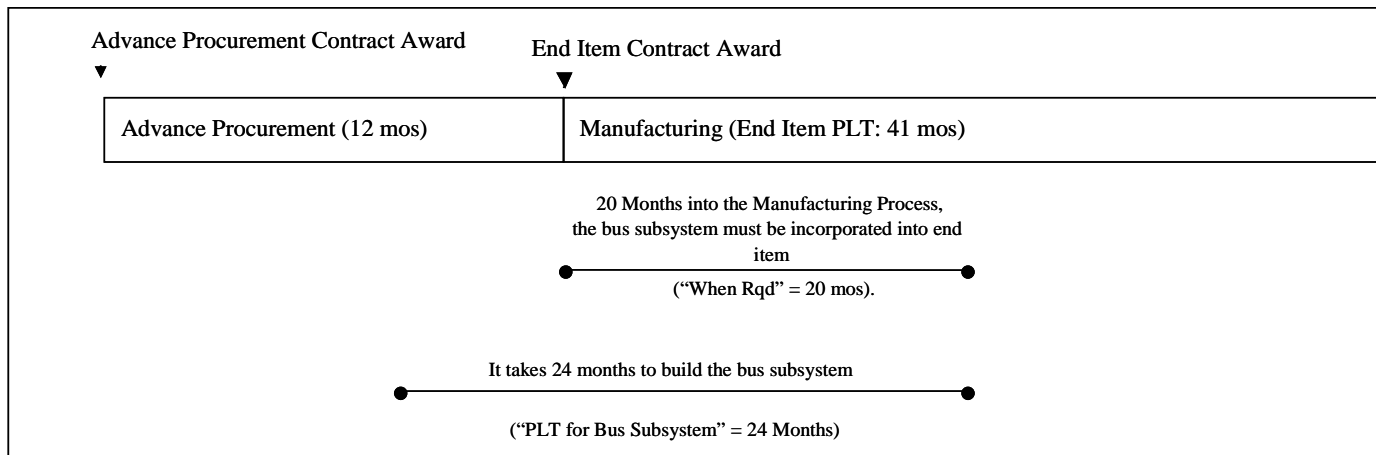


Exhibit P-10, Advance Procurement Requirements Analysis

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Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification ext.)					Date: February 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number: 1507/Advance Procurement/2/0/243300					Weapon System: MUOS		P1 Line Item Nomenclature: Fleet Satellite Communications Follow-On		
(\$ in Millions)									
	PLT (in months)	QPA	Unit Cost	FY 2011 QTY	FY 2011 Contract Forecast Date	FY 2011 Total Cost Request	FY 2012 QTY	FY 2012 Contract Forecast Date	FY 2012 Total Cost Request
End Item Qty									
Bus Subsystem									
Base-to-User (B2U) Payload Subsystem									
User-to-Base (U2B) Payload Subsystem									
Legacy Subsystem									
Antenna Subsystem									
Secure Telemetry, Tracking and Command (TT&C) Subsystem									
Bus Subsystem									
Base-to-User (B2U) Payload Subsystem									
User-to-Base (U2B) Payload Subsystem									
Legacy Subsystem									
Antenna Subsystem									
Secure Telemetry, Tracking and Command (TT&C) Subsystem									
Total AP									

Notes:

1.) Schedule profile for Bus Subsystem is provided below as an example.

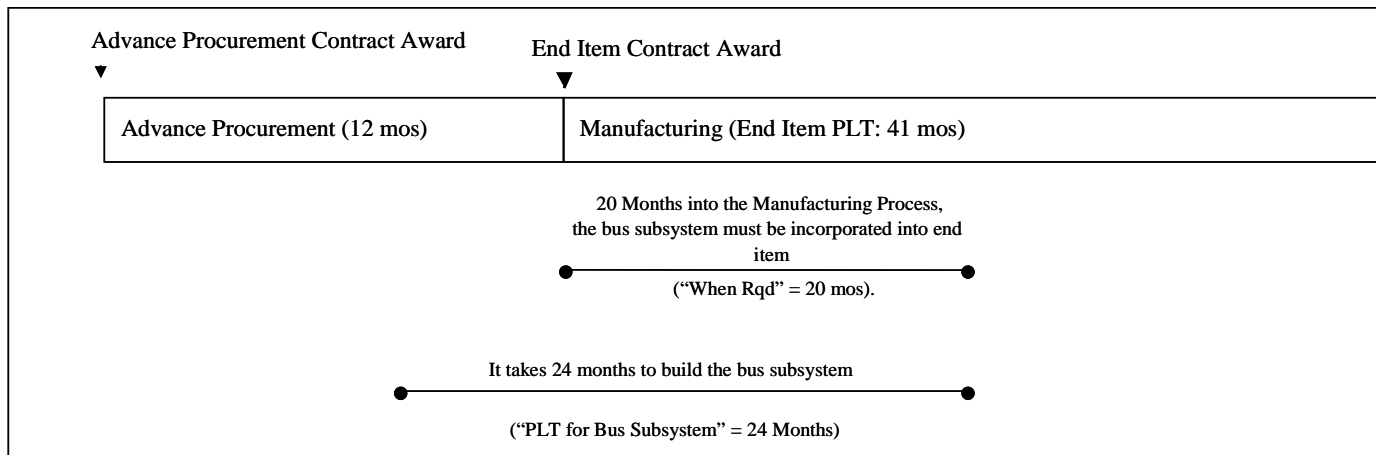


Exhibit P-10, Advance Procurement Requirements Analysis

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Exhibit P-10 Advance Procurement Requirements Analysis (Page 3 - AP Savings)					Date: <div>February 2010</div>						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number: 1507/Advance Procurement/2/0/243300					Weapon System: MUOS		P1 Line Item Nomenclature: Fleet Satellite Communications Follow-On				
(\$ in Millions)											
	PY	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total	
Proposal w/o AP											
Then Year Cost											
Constant Year Cost											
Present Value											
AP Proposal											
Then Year Cost											
Constant Year Cost											
Present Value											
Difference											
Then Year Cost											
Constant Year Cost											
Present Value											
AP Savings											

Notes:

1) Costs without Advance Procurement could not be determined because without Advance Procurement, Mobile User Objective System (MUOS) could not meet its schedule requirements.

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Exhibit P-10 Advance Procurement Requirements Analysis
(Page 4 - Execution)

Date:
February 2010

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number:
1507/Advance Procurement/2/0/243300

Weapon System:
MUOS

(\$ in Millions)

	PLT	PY QTY	PY Total Cost	FY 2009 QTY	FY 2009 Contract Forecast Date	FY 2009 Actual Contract Date	FY 2009 Actual Cost	FY 2010 QTY	FY 2010 Contract Forecast Date	FY 2010 Actual Contract Date	FY 2010 Actual Cost
End Item Qty											
Bus Subsystem	24	1	7.9	1	Nov-08	Nov-08	8.1	1	Jan-10		
Base-to-User (B2U) Payload Subsystem	22	1	11.3	1	Nov-08	Nov-08	7.2	1	Jan-10		
User-to-Base (U2B) Payload Subsystem	22	1	7.3	1	Nov-08	Nov-08	3.1	1	Jan-10		
Legacy Subsystem	21	1	1.5	1	Nov-08	Nov-08	1.6	1	Jan-10		
Antenna Subsystem	23	1	4.9	1	Nov-08	Nov-08	5.1	1	Jan-10		
Secure TT&C Subsystem	16	1	2.6	1	Nov-08	Nov-08	2.7	1	Jan-10		
Radio Access Facility (RAF)	23	1	17.0								
Total AP			52.5				27.8				

Notes:

UNCLASSIFIED
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Exhibit P-10 Advance Procurement Requirements Analysis (Page 4 - Execution)							Date: February 2010						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number: 1507/Advance Procurement/2/0/243300				Weapon System: MUOS			P1 Line Item Nomenclature: Fleet Satellite Communications Follow-On						
(\$ in Millions)													
	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Total
FY 2009 Termination Liability Schedule													
FY 2008 Expenditures	\$4.27	\$4.27	\$11.34	\$11.34	\$11.34	\$22.11	\$26.09	\$26.09	\$41.31	\$41.31	\$41.31	\$46.29	\$46.29
FY 2009 Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.40	\$2.40	\$5.61	\$5.61	\$5.61	\$8.42	\$8.42
	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Total
FY 2010 Termination Liability Schedule													
FY 2008 Expenditures	\$46.29	\$46.29	\$46.29										
FY 2009 Expenditures	\$8.42	\$8.42	\$8.42										
FY 2010 Expenditures	\$0.00	\$0.00	\$0.00										
	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Total
FY 2011 Termination Liability Schedule													
FY 2011 Expenditures													
	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Total
FY 2012 Termination Liability Schedule													
FY 2012 Expenditures													

Notes:

1.) The Weapons Procurement, Navy (WPN) satellites are fixed priced Contract Line Item Numbers (CLINs); the termination liability is included in the cost of the satellite and not separately priced.

Exhibit P-10, Advance Procurement Requirements Analysis

CLASSIFICATION:	UNCLASSIFIED														
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2010					
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3							P-1 LINE ITEM NOMENCLATURE ASW TARGETS SUBHEAD NO. H3TG BLI: 3141								
Program Element for Code B Items 0204271N / 0204228N							Other Related Program Elements								
	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total	
Quantity	6153	A		0	855	821	0	821	817	814	810	806	0	11076	
COST (In Millions)	57.3			7.4	9.3	10.1	0.0	10.1	10.1	10.2	10.3	10.5	0.0	125.2	
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
PROGRAM DESCRIPTION/JUSTIFICATION: *Prior year includes MK 39 Mod 1. MK 39 Mod 2 quantity total is 11,076 (prior year = 6,153; year breakdown is FY02 = 450, FY03 = 501, FY04 = 501, FY05 = 1,701, FY06= 1,000, FY07= 1,000), FY08 = 1,000). ITEM DESCRIPTION/JUSTIFICATION: This line item includes multiple distinct systems: (a) MK 39 Mod 2 (Cost Codes TG002, TG832, TG842, TG862 and TG900) and (b) MK30 Service Life Extension Program (SLEP)(TG007). The MK 39 Mod 2 Expendable Mobile ASW Training Target (EMATT) is a small self-propelled underwater vehicle launchable from fixed wing and rotary wing Anti-Submarine Warfare (ASW) aircraft and ASW surface ships for the purpose of providing basic, open ocean sonar training and torpedo placement exercises. Its operation consists of a dynamic run trajectory that is actively controlled in depth and course with pre-programmable run maneuvers and is capable of generating a magnetic field (anomaly) detectable by all current Navy Magnetic Anomaly Detectors (MAD). The MK30 Service Life Extension Program (SLEP) will extend the useful service life of MK30 ASW Targets. TG002 MK39 MOD 2 - EMATT Funding under this cost code provides for the procurement of MK39 Mod 2 Expendable Mobile ASW Training Target (EMATT) vehicles. TG007 MK30 - SLEP Funding under this cost code provides for extending the service life for the MK30 ASW Targets. TG832 EMATT PRODUCTION ENGINEERING (IN-HOUSE) Funding under this cost code provides for production engineering tasks performed by NUWC NPT and KPT including EMATT program management support, systems engineering, and production engineering. TG842 EMATT QUALITY ASSURANCE Funding under this cost code provides for quality assurance efforts in support of the EMATT program. TG862 EMATT ACCEPTANCE T&E															

CLASSIFICATION:		UNCLASSIFIED
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3	P-1 LINE ITEM NOMENCLATURE ASW TARGETS SUBHEAD NO. H3TG BLI: 3141	
Funding under this cost code provides for production acceptance of contractor hardware for the EMATT program.		
TG900 CONSULTING SERVICES		
Funding under this cost code provides for contractor support services to the program office.		

CLASSIFICATION:			UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE February 2010			
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3				ID Code A		P-1 LINE ITEM NOMENCLATURE ASW TARGETS SUBHEAD NO. H3TG								
COST CODE	ELEMENT OF COST			ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
					Prior Years	FY 2009			FY 2010			FY 2011		
					Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>													
TG002	MK39 MOD 2 EMATT			A	38.184	0	0.000	0.000	855	0.006	4.946	821	0.006	4.926
TG007	MK30 SLEP			A	4.936	0	0.000	5.450	0	0.000	2.541	0	0.000	3.341
TG832	MK39 MOD 2 EMATT PROD ENG (IN-HOUSE)			A	10.656	0	0.000	1.212	0	0.000	1.243	0	0.000	1.185
TG842	MK39 MOD 2 EMATT QUALITY ASSURANCE			A	0.610	0	0.000	0.108	0	0.000	0.110	0	0.000	0.156
TG862	MK39 MOD 2 EMATT ACCEPTANCE T&E			A	1.049	0	0.000	0.233	0	0.000	0.144	0	0.000	0.191
TG900	MK39 MOD 2 EMATT CONSULTING SERVICES			A	1.860	0	0.000	0.269	0	0.000	0.275	0	0.000	0.324
WAXXX	ACQUISITION WORKFORCE FUND - 2009				0.000	0	0.000	0.113	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT				57.295			7.385			9.259			10.123
	TOTAL				57.295			7.385			9.259			10.123
Comment: MK 39 Mod 2 - EMATT: Prior year includes MK39 Mod 1 prior to 2002. MK 30 Mod 2: Procurement of the MK30 Mod 2 program terminated in FY07. Production Engineering (Contractor) in FY07 supports production and delivery of FY06 and FY07 units through FY09. MK30 SLEP in FY09 through FY10 supports the service life extension for the MK30 program.														

CLASSIFICATION:				UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2010		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3					P-1 LINE ITEM NOMENCLATURE ASW TARGETS BLIN: 3141				SUBHEAD H3TG		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2010											
TG002 MK39 MOD 2 EMATT	855	0.006	NAVSEA	APR-10	C/FFP	TBD	OCT-10	APR-12	YES	N/A	
FY 2011											
TG002 MK39 MOD 2 EMATT	821	0.006	NAVSEA	N/A	C/FFP-OPTION	TBD	JAN-11	SEP-12	YES	N/A	
"Remarks: MK39 MOD 2-EMATT: Delivery dates based on negotiated contract. EMATT production lead time varies year to year. MK39 RFP is on track to release in April FY10 for a full and open competition. 18 months from contract award to first delivery is required to allow for new entrants to participate in the competition.											

CLASSIFICATION:		UNCLASSIFIED																																			
EXHIBIT P-21, PRODUCTION SCHEDULE																		DATE: February 2010																			
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3														Weapon System						P-1 LINE ITEM NOMENCLATURE ASW TARGETS BLI: 3141																	
						Production Rate						Procurement Leadtimes																									
Item		Manufacturer's Name and Location				MSR	ECON	MAX		ALT Prior to Oct 1			ALT After Oct 1			Initial Mfg PLT			Reorder Mfg PLT			Total			Unit of Measure												
MK39 MOD 2 EMATT		LM SIPPICAN, MARION MA				300	1000	1500		0			3			18			18			21															
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009																		FISCAL YEAR 2010												B A L
							CY 2008			CALENDAR YEAR 2009												CALENDAR YEAR 2010															
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S							
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E							
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P							
MK39 MOD 2 EMATT		2007	N	1000	0	1000						250							250				250							0							
MK39 MOD 2 EMATT		2008	N	1000	0	1000															250				250			250	250								
MK39 MOD 2 EMATT		2010	N	855	0	855																							855								
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2011																		FISCAL YEAR 2012												B A L
							CY 2010			CALENDAR YEAR 2011												CALENDAR YEAR 2012															
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S							
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E							
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P							
MK39 MOD 2 EMATT		2008	N	1000	750	250			250																				0								
MK39 MOD 2 EMATT		2010	N	855	0	855	A																214				214	427									
MK39 MOD 2 EMATT		2011	N	821	0	821				A																	204	617									
Remarks:																																					

CLASSIFICATION:		UNCLASSIFIED																													
EXHIBIT P-21, PRODUCTION SCHEDULE																				DATE: February 2010											
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3															Weapon System					P-1 LINE ITEM NOMENCLATURE ASW TARGETS BLI: 3141											
						Production Rate			Procurement Leadtimes																						
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT		Reorder Mfg PLT		Total		Unit of Measure												
MK39 MOD 2 EMATT		LM SIPPICAN, MARION MA				300	1000	1500	0		3		18		18		21														
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2013												FISCAL YEAR 2014												B A L
							CY 2012			CALENDAR YEAR 2013									CALENDAR YEAR 2014												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
								T	V	C	N	B	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	
MK39 MOD 2 EMATT		2010	N	855	428	427			214			213																			0
MK39 MOD 2 EMATT		2011	N	821	204	617			205			206			206																0
Remarks:																															

CLASSIFICATION:		UNCLASSIFIED													
Exhibit P-40, BUDGET ITEM JUSTIFICATION								DATE February 2010							
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3							P-1 LINE ITEM NOMENCLATURE MK-54 TORPEDO MODS SUBHEAD NO. H3F5 BLI: 3215								
Program Element for Code B Items 0204228N							Other Related Program Elements 0604610N LIGHTWEIGHT TORPEDO DEVELOPMENT								
	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total	
Quantity															
COST (In Millions)	387.5	A		27.0	90.0	42.1	0.0	42.1	91.5	101.0	153.7	203.1	0.0	1,095.9	
SPARES COST (In Millions)	12.6			0.4	1.2	0.8	0	0.8	2.9	0	0	0	0	17.9	
PROGRAM DESCRIPTION/JUSTIFICATION: <p>This line item procures MK54 Mod 0 Torpedo Kits, MK54/VLA Kits, VLA Components and HAAWC kits for lightweight torpedoes. The MK54 Mod 0 Lightweight Torpedo maximizes the use of Non-Developmental Item (NDI) Technologies, incorporating the proven technologies from existing torpedo programs with state of the art Commercial-Off-The-Shelf (COTS) processors and is a modular upgrade to Lightweight Torpedo Inventory. The MK54 is an anti-submarine torpedo deployed by surface ships and ASW air platforms in littoral scenarios operating in shallow water acoustic and environmental conditions, effective in the presence of threat countermeasures and a capability in deep water scenarios.</p> <p>The MK54 Mod 0 Kit procurement consists of three electronic assemblies, associated cables, fuel tank, and afterbody upgrade items. These items are integrated with a MK46 torpedo warhead and afterbody and with a MK50 torpedo acoustic nose assembly into an all up round weapon. In the FY10 procurement the program will have utilized available, existing MK50 torpedo acoustic nose assemblies and will begin procurement on new assemblies under this budget line.</p> <p>The MK54/VLA Kit procures and installs modified VLA items for MK54 compatibility. A MK54/VLA Kit consists of modifications to the Digital Autopilot and Air Stabilizer and new Nose Caps and cables.</p> <p>The VLA Components procures replacement VLA items consumed during Fleet exercises to maintain adequate Fleet inventory levels and sustain the industrial base.</p> <p>HAAWC is an air-launched accessory (ALA) that allows for employment of the MK54 outside the current fixed wing air launch envelope. HAAWC procurement begins in FY2014.</p> <p>NOTE: Starting with the PB11 submission, the name of WPN Line Item 3215 has been changed from Mk-46 Torpedo Mods to Mk-54 Torpedo Mods to more accurately reflect what is funded in this line.</p>															

CLASSIFICATION:		UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE	February 2010
APPROPRIATION/BUDGET ACTIVITY		P-1 LINE ITEM NOMENCLATURE	
WEAPONS PROCUREMENT, NAVY/BA 3		MK-54 TORPEDO MODS	
		SUBHEAD NO. H3F5 BLI: 3215	
F5003 - SUPPORT AND TEST EQUIPMENT Funding under this cost code provides for procurement and maintenance of support and test equipment at Naval Undersea Warfare Centers (NUWC) Keyport and the contractor facility for assembly, testing and integration.			
F5104 - HARDWARE Funding under this cost code provides for the procurement of MK54 hardware kits from the contractor, engineering change proposals (ECPs)and non-recurring engineering to resolve production issues including obsolescence. Funding under this cost code will also procure acoustic arrays and transmitters as beginning in FY10. Also included is Government installation of the kits into All Up Rounds.			
F5103 - FIELD SUPPORT OPERATIONS Funding previously allocated for field support tasks.			
F5107 - MK54/VLA KITS Funding under this cost code provides for procurement of VLA kits, hardware, installation costs, and the associated engineering tasks.			
F5108 - VLA COMPONENTS Funding under this cost code provides for procurement of VLA components,integration,installation and the associated engineering tasks.			
F5109 - HAAWC Funding under this cost code provides for procurement and installation of the MK54 High Altitude ASW Weapon Capability (HAAWC).			
F5830 - PRODUCTION ENGINEERING IN-HOUSE Funding under this cost code provides for production engineering tasks performed by NUWC Newport and Keyport and includes review of contractor generated ECPs, review and resolution of contractor failures and proposed corrective action, configuration management activities, contractor monitoring, risk analysis, technical problem resolution, software engineering, safety, integrated logistics support, environmental engineering, and information systems. Funding maintains production specification in accordance with production processes and provides subject matter experts to support root cause analysis of failed contractor hardware and monitor contractor defect resolution and reduction processes to ensure deficiencies are effectively addressed.			
F5860 - ACCEPTANCE TEST & ENGINEERING Funding under this cost code provides for production acceptance of contractor hardware.			
F5900 - PRODUCTION ENGINEERING CONTRACTOR Funding under this cost code provides for contractor support to the program office.			
F5105 - FLEET EXERCISE SYSTEMS Funding under this cost code provides for procurement MK54 Fleet Exercise Sections (FES) utilized during in-water acceptance testing of MK54 kits, Fleet exercises and Developmental and Operational Testing.			
F5840 - QUALITY ASSURANCE (IN-HOUSE) Funding under this cost code provides for quality assurance tasks performed by Naval Undersea Warfare Center Newport and Keyport including: conducting quality assurance reviews of the contractor and subcontractors and documentation indicating contractor conformity to product performance requirements and review of objective quality evidence.			

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3				ID Code		P-1 LINE ITEM NOMENCLATURE MK-54 TORPEDO MODS SUBHEAD NO. H3F5						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
F5003	SUPPORT EQUIPMENT	A	11.840	0	0.000	0.000	0	0.000	0.929		0.000	0.956
F5103	<u>FIELD SUPPORT OPERATIONS</u> MK46 MOD 5A(SW) SLEP KITS		1.561	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
F5104	<u>HARWARE</u> MK54 KITS	A	268.503	0	0.000	0.000	120	0.351	42.099	0	0.000	0.000
	MK54 ENGINEERING SERVICES/ECPS		0.000	0	0.000	4.311	0	0.000	3.000	0	0.000	2.354
	MK54 INSTALLATION INTO LEGACY TORPEDOES		0.000	0	0.000	0.989	0	0.000	2.700	0	0.000	2.900
	MK54 ARRAY PROCUREMENT (IN FY09 INCLUDES NRE)		0.000	9	0.809	7.282	60	0.108	6.500	0	0.000	0.000
F5105	FLEET EXERCISE SYSTEMS	A	2.659	12	0.080	0.960	13	0.080	1.040	6	0.083	0.500
F5106	MK54 PLATFORM INTEGRATION	A	0.697	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
F5107	<u>MK 54 / VLA KITS</u> MK54 / VLA KITS	A	10.767	40	0.028	1.116	0	0.000	0.000	40	0.029	1.150
	MK54 /VLA HARDWARE OBSOLESCENCE		0.000	0	0.000	1.600	0	0.000	1.600	0	0.000	1.650
	MK54 / VLA INSTALLATION		0.000	0	0.000	0.000	0	0.000	0.250	0	0.000	0.000
F5108	VLA COMPONENTS	A	0.000	0	0.000	0.000	20	0.910	18.200	18	0.944	17.000
F5830	PRODUCTION ENGINEERING IN-HOUSE	A	45.495	0	0.000	6.673	0	0.000	0.000	0	0.000	6.873
F5840	QUALITY ASSURANCE	A	0.000	0	0.000	0.000	0	0.000	4.609	0	0.000	4.747

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System							DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3				ID Code		P-1 LINE ITEM NOMENCLATURE MK-54 TORPEDO MODS SUBHEAD NO. H3F5						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
F5860	ACCEPT TEST & EVALUATION	A	35.143	0	0.000	3.133	0	0.000	0.548	0	0.000	3.324
F5900	PRODUCTION ENGINEERING CONTRACTOR	A	4.836	0	0.000	0.657	0	0.000	0.670	0	0.000	0.690
F5CA1	CONGRESSIONAL ADDS - TECHNOLOGY INSERTIONS	A	4.400	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
F5CA2	CONGRESSIONAL ADDS - TORPEDO TEST HARDWARE	A	1.600	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
F5CA3	CONGRESSIONAL ADD											
	INTELLIGENT GRAPHICS TORPEDO TEST SET TROUBLESHOOTING MAINTENERS AID	A	0.000	0	0.000	0.000	0	0.000	4.000	0	0.000	0.000
F5CA4	CONGRESSIONAL ADDS											
	LIGHTWEIGHT TORPEDO PSU TEST EQUIPMENT MODERNIZATION	A	0.000	0	0.000	0.000	0	0.000	3.840		0.000	0.000
WAXXX	ACQUISITION WORKFORCE FUNDING-2009	A	0.000	0	0.000	0.287	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		387.501			27.008			89.985			42.144
	TOTAL		387.501			27.008			89.985			42.144
Comment: Prior year procurements include 17 kits (FY00), 29 kits (FY03), 51 kits (FY04), 94 kits (FY05), and 103 kits (FY06), 9 kits (FY07), and 131 kits (FY08).												

CLASSIFICATION:					UNCLASSIFIED					
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3					P-1 LINE ITEM NOMENCLATURE MK-54 TORPEDO MODS BLIN: 3215				SUBHEAD H3F5	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
F5104 HARWARE MK54 ARRAY PROCUREMENT (IN FY09 INCLUDES NRE)	9	0.809	NAVSEA	N/A	SS/FP (OPTION)	ARL/PENN STATE, PA	FEB-10	AUG-11	YES	
F5105 FLEET EXERCISE SYSTEMS	12	0.080	NUWC KEYPORT, WA	N/A	N/A	NUWC KEYPORT, WA	JAN-10	JAN-11	YES	
F5107 MK 54 / VLA KITS MK54 / VLA KITS	40	0.028	NAVICP/NUWC KEYPORT, WA	N/A	SS/FP (OPTION)	LOCK MARTIN/ARKON,OH	JAN-10	JAN-11	YES	
FY 2010										
F5104 HARWARE MK54 ARRAY PROCUREMENT (IN FY09 INCLUDES NRE)	60	0.108	NAVSEA	N/A	COMPETITIVE)	TBD	JAN-12	JAN-13	YES	
MK54 KITS	120	0.351	NAVSEA	MAR-10	COMPETITIVE/FPI	TBD	FEB-11	MAR-13	YES	
F5105 FLEET EXERCISE SYSTEMS	13	0.080	NUWC KEYPORT, WA	N/A	N/A	NUWC KEYPORT, WA	JAN-10	JAN-11	YES	
F5108 VLA COMPONENTS	20	0.910	NAVICP	N/A	SS	LOCK MARTIN, AKRON OH	AUG-10	SEP-11	YES	
FY 2011										
F5105 FLEET EXERCISE SYSTEMS	6	0.083	NUWC KEYPORT, WA	N/A	N/A	.NUWC KEYPORT, WA	JAN-11	JAN-12	YES	
F5107 MK 54 / VLA KITS MK54 / VLA KITS	40	0.029	NAVSEA/NUWC KEYPORT, WA	N/A	SS/FP	LOCK MARTIN/AKRON OH	JAN-11	JAN-12	YES	
F5108 VLA COMPONENTS	18	0.944	NAVSEA	N/A	SS	LOCK MARTIN/AKRON OH	JAN-11	JAN-12	YES	

CLASSIFICATION: UNCLASSIFIED										February 2010												
EXHIBIT P-3A INDIVIDUAL MODIFICATION																						
MODELS OF SYSTEM AFFECTED F5104 HARWARE MK54 KITS										TYPE MODIFICATION:				MODIFICATION TITLE: MK-54 TORPEDO MODS								
DESCRIPTION/JUSTIFICATION:																						
The MK54 Mod 0 Lightweight Torpedo (LWT) is a modular upgrade, designed to take advantage of the current USN Investments in hardware and technology by utilizing components from the MK46, MK50, and MK48 Advanced Capabilities (ADCAP) Torpedoes, as well as commercial-off-the-shelf (COTS) processor components with open systems architecture. The Install Costs for this modification are included in the Modification Kits Cost line and have been broken out on the P3-A Continued page. The Install Costs for this modification are included in the Modification Kits Cost line and have been broken out on the P3-A Continued page.																						
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																						
COST			Prior Years		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		TC		TOTAL	
			Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																						
<u>RDT&E</u>				170.2		44.6		23.4		25.3		33.7		33.6		21.3		21.8		CONT		373.9
<u>PROCUREMENT</u>																						
MODIFICATION KITS			434	268.5			120	42.1			80	30.2	97	37.8	190	71.3	286	100.7			1,207	550.6
MODIFICATION KITS - UNIT COST				0.6				0.4				0.4		0.4		0.4		0.4				
MODIFICATION NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING				2.3																		2.3
ENGINEERING CHANGE ORDERS						4.3		3.0		2.4		9.1		9.7		8.6		6.5		CONT		43.6
DATA																						
TRAINING EQUIPMENT (FES)				2.7		1.0		1.0		0.5		0.5		0.5		0.5		0.5				7.2
SUPPORT EQUIPMENT				11.8				0.9		1.0		1.0		1.0		1.1		1.1				17.9
OTHER PE/ACC T&E/QUAL ASS				80.7		9.7		5.2		14.8		15.4		15.9		16.3		16.9		CONT		174.9
OTHER VLA KITS				10.8		2.7		1.9		2.8		3.2		3.3		3.4		3.5		CONT		31.6
OTHER VLA COMPONENTS								18.2		17.0		20.4		18.7		19.0		18.4				111.7
OTHER CONGRESSIONAL ADD				6				7.8												CONT		13.8
OTHER DAWC						0.3																0.3
<u>INTERIM CONTRACTOR SUPPORT</u>				4.8		0.7		0.7		0.7		0.7		0.7		0.8		0.8		CONT		9.9
<u>INSTALL COST</u>																						1
<u>OTHER HAAWC</u>																8.0		20.6				28.6
<u>MK54 ARRAY PROCUREMENT</u>					9	7.3	60	6.5			80	9.2	97	11.5	190	21.3	286	31.5			722	87.3
<u>MK54 LEGACY TORP INSTALL</u>						1.0		2.7		2.9		1.8		1.8		3.5		2.7				16.4
<u>TOTAL PROCUREMENT</u>				387.5		27.0		90.0		42.1		91.5		100.9		153.8		203.2				1,097.1

CLASSIFICATION: UNCLASSIFIED															February 2010																													
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																																												
MODELS OF SYSTEM AFFECTED HARWARE MK54 KITS															MODIFICATION TITLE: MK-54 TORPEDO MODS																													
INSTALLATION INFORMATION:																																												
METHOD OF IMPLEMENTATION:															SS/COMP IN FY09																													
ADMINISTRATIVE LEADTIME:															3 Months																													
PRODUCTION LEADTIME:															18 Months																													
CONTRACT DATES:															FY 2009:					N/A					FY 2010:					FEB-11					FY 2011:					N/A				
DELIVERY DATES:															FY 2009:					N/A					FY 2010:					MAR-13					FY 2011:					N/A				
(\$ in Millions)																																												
COST															Prior Years		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		TC		TOTAL											
															Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$								
PRIOR YEARS															71	1.1	120	1.9	103	1.6	92	1.4	48	0.7											434	6.7								
FY 2009 EQUIPMENT																																	0	0										
FY 2010 EQUIPMENT																								60	1.0	60	1.0							120	2									
FY 2011 EQUIPMENT																																	0	0										
FY 2012 EQUIPMENT																										80	1.3							80	1.3									
FY 2013 EQUIPMENT																												97	1.6					97	1.6									
FY 2014 EQUIPMENT																												63	1.0	127	2.2	190	3.2											
FY 2015 EQUIPMENT																															286	4.7	286	4.7										
TO COMPLETE																																	CONT											
INSTALLATION SCHEDULE																																												
	FY 2008 & Prior	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				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	71	0	33	77	15	27	30	35	12	24	27	25	14	20	24	0	0	0	10	30	30	30	38	38	35	36	36	42	51	396	1207													
Out	71	0	24	79	17	22	30	30	21	21	27	26	18	16	24	8	0	0	0	30	30	30	35	39	36	36	36	37	51	413	1207													
Remarks: Unit cost reflected in this budget includes install costs from prior year buy. Kit installations occur as contractor hardware is delivered from prior year procurements. Therefore, the quantity installed in any given year is different from the procurement.																																												

CLASSIFICATION:		UNCLASSIFIED																																
EXHIBIT P-21, PRODUCTION SCHEDULE																DATE: February 2010																		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3												Weapon System				P-1 LINE ITEM NOMENCLATURE MK-54 TORPEDO MODS BLI: 3215																		
						Production Rate			Procurement Leadtimes																									
Item		Manufacturer's Name and Location				MSR	ECON		MAX		ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT		Reorder Mfg PLT		Total		Unit of Measure													
MK54 KITS		RTN, KPT,WA/TBD				120	216		312		0		3		18		18		21		KIT													
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009												FISCAL YEAR 2010												B A L			
							CY 2008			CALENDAR YEAR 2009												CALENDAR YEAR 2010												
							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				
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P				
MK54 KITS		2006	N	294	71	223					24	9	59	11	7	10		5	7	10	10	10	10	10	10	10	15	6		0				
MK54 KITS		2007	N	9	0	9	A																					2	7					
MK54 KITS		2008	N	131	0	131	A-81										A-50											4	127					
MK54 KITS		2009	N	0	0	0																							0					
MK54 KITS		2010	N	120	0	120																							120					
MK54 KITS		2011	N	0	0	0																							0					
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2011												FISCAL YEAR 2012												B A L			
							CY 2010			CALENDAR YEAR 2011												CALENDAR YEAR 2012												
							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				
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P				
MK54 KITS		2007	N	9	2	7	5	2																					0					
MK54 KITS		2008	N	131	4	127	4	4	9	9	9	9	9	8	8	8	2	4	6	6	8	8	8	8					0					
MK54 KITS		2010	N	120	0	120					A																		120					
MK54 KITS		2012	N	80	0	80															A								80					
Remarks: FY06 and prior years deliveries are based on initial deliveries of FY03, FY04, and FY05 Hardware and the planned deliveries of the remaining FY05 hardware. Due to later 2008 award in August 2008 consecutive deliveries through FYDP exceed 18 month production time. In FY10 competition is being pursued to find a qualified MK54 Kits and array vendor. Gap in FY09/10 procurement from FY08 due to the reduction of FY09 procurement quantities due to inability to award follow-on competitive contract until first quarter FY11.																																		

CLASSIFICATION:		UNCLASSIFIED																													
EXHIBIT P-21, PRODUCTION SCHEDULE																DATE: February 2010															
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3												Weapon System				P-1 LINE ITEM NOMENCLATURE MK-54 TORPEDO MODS BLI: 3215															
						Production Rate			Procurement Leadtimes																						
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT		Reorder Mfg PLT		Total		Unit of Measure												
MK54 KITS		RTN, KPT,WA/TBD				120	216	312	0		3		18		18		21		KIT												
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2013												FISCAL YEAR 2014												B A L
							CY 2012			CALENDAR YEAR 2013									CALENDAR YEAR 2014												
							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	
MK54 KITS		2010	N	120	0	120						10	10	10	10	10	10	10	10	10	10									0	
MK54 KITS		2012	N	80	0	80														2	3	13	13	13	12	12	12			0	
MK54 KITS		2013	N	97	0	97				A																		12	85		
MK54 KITS		2014	N	190	0	190													A										190		
MK54 KITS		2015	N	286	0	286																							286		
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2015												FISCAL YEAR 2016												B A L
							CY 2014			CALENDAR YEAR 2015									CALENDAR YEAR 2016												
							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	
MK54 KITS		2013	N	97	12	85	12	12	12	12	12	12	1																	0	
MK54 KITS		2014	N	190	0	190								12	17	17	17	17	17	17	17	17	17	8						0	
MK54 KITS		2015	N	286	0	286				A														25	25	25	25	25	25	136	
Remarks: FY06 and prior years deliveries are based on initial deliveries of FY03, FY04, and FY05 Hardware and the planned deliveries of the remaining FY05 hardware. Due to later 2008 award in August 2008 consecutive deliveries through FYDP exceed 18 month production time. In FY10 competition is being pursued to find a qualified MK54 Kits and array vendor. Gap in FY09/10 procurement from FY08 due to the reduction of FY09 procurement quantities due to inability to award follow-on competitive contract until first quarter FY11.																															

CLASSIFICATION:		UNCLASSIFIED																																	
EXHIBIT P-21, PRODUCTION SCHEDULE																		DATE: February 2010																	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3														Weapon System				P-1 LINE ITEM NOMENCLATURE MK-54 TORPEDO MODS BLI: 3215																	
						Production Rate			Procurement Leadtimes																										
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT		Reorder Mfg PLT		Total		Unit of Measure																
MK54 KITS		RTN, KPT,WA/TBD				120	216	312	0		3		18		18		21		KIT																
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2017												FISCAL YEAR 2018												B A L				
							CY 2016			CALENDAR YEAR 2017									CALENDAR YEAR 2018																
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E					
MK54 KITS		2015	N	286	150	136	25	25	25	25	25																			11					
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2019												FISCAL YEAR 2020												B A L				
							CY 2018			CALENDAR YEAR 2019									CALENDAR YEAR 2020																
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E					
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P					
Remarks: FY06 and prior years deliveries are based on initial deliveries of FY03, FY04, and FY05 Hardware and the planned deliveries of the remaining FY05 hardware. Due to later 2008 award in August 2008 consecutive deliveries through FYDP exceed 18 month production time. In FY10 competition is being pursued to find a qualified MK54 Kits and array vendor. Gap in FY09/10 procurement from FY08 due to the reduction of FY09 procurement quantities due to inability to awardfollow-on competitive contract until first quarter FY11.																																			

CLASSIFICATION:		UNCLASSIFIED													
Exhibit P-40, BUDGET ITEM JUSTIFICATION								DATE February 2010							
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3							P-1 LINE ITEM NOMENCLATURE MK-48 TORPEDO ADCAP MODS SUBHEAD NO. H3D1 BLI: 3225								
Program Element for Code B Items							Other Related Program Elements								
	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total	
Quantity															
COST (In Millions)	771.4	A		52.7	56.1	43.6	0.0	43.6	65.9	68.6	66.2	66.7	453.5	1,644.7	
SPARES COST (In Millions)	11.6	0		3.3	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.0	
PROGRAM DESCRIPTION/JUSTIFICATION:															
This line item procures MK48 Mod 6 (MODs) and MK48 Mod 7 Common Broadband Advanced Sonar System (CBASS) kits for Heavyweight Torpedo Upgrades.															
The MK-48 ADCAP MODs kit incorporates a new Guidance and Control (G&C) modification and a Torpedo Propulsion Upgrade (TPU) modification to the baseline ADCAP system. The G&C Modification provides a common G&C with the Mod 7 CBASS replacing obsolete electronic components with Commercial Off The Shelf (COTS) Processors and increased processing capacity. The increased capacity is required for future advanced signal processing techniques that are needed for performance upgrades in shallow water target detection/classification. The TPU addresses the Navy's operational requirement for a quieter ADCAP torpedo. These modifications allow the MK-48 ADCAP torpedo to operate effectively in adverse environments, thus enabling the MK-48 ADCAP torpedo to counter enemy submarine threats into the 21st century.															
The CBASS torpedo consists of three major components: Afterbody TPU, G&C, and a Broadband Sonar Analog Receiver (BSAR). Both the Afterbody TPU and G&C are continuous from the MODs production in FY05. Procurement of the BSAR began in FY06. The BSAR is a CBASS specific item which consists of a preamplifier, receiver, and interfacing hardware that provides the capability to transmit and receive over a wide frequency band and that takes advantage of broadband signal processing techniques. This provides for improvements in advanced threat countermeasures (CMs) capabilities. Afterbody TPU kits (required for Forebody/Afterbody compatibility with the ADCAP MODs G&C kits) were procured through the 63rd unit in FY07 which completes upgrades of all Afterbodies. In FY08 and subsequent years only CBASS BSARs and G&C kits are procured for installation into Mod 6 MODs Torpedoes.															
The FY07/08 Consolidated Torpedo Contract (CTC) was awarded concurrently, with FY08 deliveries following the FY07 deliveries.															

CLASSIFICATION:		UNCLASSIFIED			
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3			P-1 LINE ITEM NOMENCLATURE MK-48 TORPEDO ADCAP MODS SUBHEAD NO. H3D1 BLI: 3225		
<p>D1001 - HARDWARE Funding under this cost code provides for the procurement of CBASS hardware kits from the contractor, engineering change proposals and non-recurring engineering to resolve production issues including obsolescence. Also included is Government installation of the kits into All Up Rounds.</p> <p>D1003 - SUPPORT AND ANCILLARY EQUIPMENT Funding under this cost code provides procurement and maintenance of support and test equipment at Naval Undersea Warfare Centers (NUWC) Keyport and the contractor facility for assembly, testing and integration.</p> <p>D1830 - PRODUCTION ENGINEERING (CONTRACTOR AND IN-HOUSE) Funding under this cost code provides for production tasks performed by NUWC NPT and KPT and includes review of contractor generated Engineering Change Proposals (ECPs), review and resolution of contractor failures and proposed corrective action, configuration management activities, contractor monitoring, risk analysis, technical problem resolution, software engineering, safety, integrated logistics support, environmental engineering, and information systems. Funding maintains production specification in accordance with production processes and provides subject matter experts to support root cause analysis of failed contractor hardware and monitor contractor defect and reduction processes to ensure deficiencies are effectively addressed. Funding is also provided for contractor support to the program office.</p> <p>D1860 - ACCEPTANCE TEST AND ENGINEERING Funding under this cost code provides for production acceptance of contractor hardware.</p> <p>D1CA1 - CONGRESSIONAL ADD - OBSOLESCENCE Funding under this cost code provides for production engineering tasks associated with MK-48 hardware obsolescence.</p> <p>D1CA2 - CONGRESSIONAL ADD - TECH INSERTION Funding under this cost code provides for production engineering tasks associated with a technology refresh for the MK-48 sonar array and signal processor cards.</p> <p>D1840 - QUALITY ASSURANCE (IN-HOUSE) Funding under this cost code provides for quality assurance (QA) tasks performed by NUWC KPT and NPT including: QA reviews of the contractor and subcontractors data and documentation indicating conformity to product performance requirements and review of objective quality evidence.</p>					

CLASSIFICATION:			UNCLASSIFIED									
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3				ID Code A		P-1 LINE ITEM NOMENCLATURE MK-48 TORPEDO ADCAP MODS SUBHEAD NO. H3D1						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
D1001	ADCAP MODS KITS	A	228.988	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
D1001	CBASS KITS	A	124.121	0	0.000	31.629	85	0.480	40.821	46	0.483	22.205
D1003	SUPPORT AND ANCILLARY EQUIPMENT	A	36.718	0	0.000	2.414	0	0.000	1.865	0	0.000	1.922
D1830	PRODUCTION ENGINEERING (CONTRACTOR AND IN HOUSE)	A	200.588	0	0.000	15.003		0.000	6.600	0	0.000	12.379
D1840	QUALITY ASSURANCE (IN-HOUSE)	A	0.000	0	0.000	0.000	0	0.000	3.766	0	0.000	3.879
D1860	ACCEPTANCE T&E (CONTRACTOR AND IN HOUSE)	A	161.863	0	0.000	3.430	0	0.000	3.082	0	0.000	3.174
D1CA1	CONGRESSIONAL ADD- OBSOLESCENCE	A	10.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
D1CA2	CONGRESSIONAL ADD- TECH INSERTION	A	9.100	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.000		0.000	0.259	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		771.378			52.735			56.134			43.559
	TOTAL		771.378			52.735			56.134			43.559
Comment: D1CA1 - FY06 (\$3,500K) and FY07 (\$3,300K) Congressional Add for obsolescence engineering issues. FY08 (\$3,200K) Congressional for Torpedo Critical Component Production Restart. D1CA2 - FY06 (\$2,700K) Congressional Add for Technology Insertion and FY08 (\$6,400K) Congressional Add for MK-48 Anti-Submarine Warfare (ASW) Enhancements. FY13-FY15 CBASS KIT Unit Cost includes install cost from prior year buys and Engineering Change Proposals (ECPs) for the current procurement year. Kit Installations occur as contractor hardware is delivered from prior year procurements. Therefore, the quantity installed in any given year is different from the procurement quantity. This estimate will be updated after the new contract is awarded.												

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3					P-1 LINE ITEM NOMENCLATURE MK-48 TORPEDO ADCAP MODS BLIN: 3225				SUBHEAD H3D1	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2010										
D1001 CBASS KITS	85	0.480	NAVSEA	JAN-10	C/FPI	TBD	DEC-10	DEC-12	YES	
FY 2011										
D1001 CBASS KITS	46	0.483	NAVSEA	N/A	C/FPI (OPTION)	TBD	DEC-10	JUL-13	YES	
Remarks: Unit cost reflected in this budget includes install cost from prior year buys and Engineering Change Proposals (ECPs) for the current procurement year. Kit Installations occur as contractor hardware is delivered from prior year procurements. Therefore, the quantity installed in any given year is different from the procurement quantity. Note: *Draft Request For Proposal was issued to industry on Aug 7 2009. Plan to award MK48 CBASS competitive contract with FY10/FY11 funds to achieve economic order quantities.										

CLASSIFICATION: UNCLASSIFIED										February 2010													
EXHIBIT P-3A INDIVIDUAL MODIFICATION																							
MODELS OF SYSTEM AFFECTED D1001 CBASS KITS										TYPE MODIFICATION:					MODIFICATION TITLE: MK-48 TORPEDO ADCAP MODS								
DESCRIPTION/JUSTIFICATION:																							
The Modification Kits for the MK-48 ADCAP/CBASS Torpedo allows the MK-48 ADCAP/CBASS torpedo to operate in adverse environments such as shallow water, thus enabling the MK-48 ADCAP/CBASS torpedo to counter enemy submarine threats into the 21st century.																							
The Install Costs for this modification are included in the Modification Kits Cost line and have been broken out on the P-3A Continued page.																							
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MS II APPROVED IN JAN 1993; MS III APPROVED IN APR. 1996																							
COST				Prior Years		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		TC		TOTAL	
				Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																							
<u>RDT&E</u>					142.4		26.0		34.2		26.2		26.7		27.2		27.8		28.4		CONT		338.9
<u>PROCUREMENT</u>																							
MODIFICATION KITS				308	124.1		31.6	85	40.8	46	22.2	91	43.9	86	45.9	79	42.8	78	42.6	490	308.2	1,263	702.1
MODIFICATION KITS - UNIT COST					0.4				0.5		0.5		0.5		0.5		0.5		0.5		0.6		
MODIFICATION NONRECURRING																							
EQUIPMENT																							
EQUIPMENT NONRECURRING					229.0																	229.0	
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT					36.7		2.4		1.9		1.9		2.0		2.0		2.1		2.2		13.2		64.4
OTHER					354.2		15.5		10.2		16.3		16.8		17.3		17.8		18.3		110.2		576.6
OTHER- CONGRESSIONAL ADDS					19.1																	19.1	
OTHER- (DAWC)							0.2															0.2	
INTERIM CONTRACTOR SUPPORT					8.3		3.0		3.2		3.2		3.3		3.4		3.5		3.6		21.9		53.4
INSTALL COST																							
<u>TOTAL PROCUREMENT</u>					771.4		52.7		56.1		43.6		66.0		68.6		66.2		66.7		453.5		1,644.8

CLASSIFICATION: UNCLASSIFIED															February 2010																													
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																																												
MODELS OF SYSTEM AFFECTED CBASS KITS															MODIFICATION TITLE: MK-48 TORPEDO ADCAP MODS																													
INSTALLATION INFORMATION:																																												
METHOD OF IMPLEMENTATION:																																												
ADMINISTRATIVE LEADTIME: 3 Months															PRODUCTION LEADTIME: 20 Months																													
CONTRACT DATES:															FY 2009:										FY 2010:					DEC-10					FY 2011:					DEC-10				
DELIVERY DATES:															FY 2009:										FY 2010:					DEC-12					FY 2011:					JUL-13				
(\$ in Millions)																																												
COST															Prior Years		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		TC		TOTAL											
															Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$						
PRIOR YEARS															83	3.6	20	0.9	55	2.3	136	5.9	14	0.6									308	13.3										
FY 2009 EQUIPMENT																																												
FY 2010 EQUIPMENT																									81	3.5	4	0.2					85	3.7										
FY 2011 EQUIPMENT																											46	2.0					46	2.0										
FY 2012 EQUIPMENT																									69	3.0	22	1.0			91	4.0												
FY 2013 EQUIPMENT																													86	3.8			86	3.8										
FY 2014 EQUIPMENT																													12	0.5	67	2.9	79	3.4										
FY 2015 EQUIPMENT																															78	4.2	78	4.2										
TO COMPLETE																															490	22.1	490	22.1										
INSTALLATION SCHEDULE																																												
	FY 2008 & Prior	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				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	83	10	10	0	0	0	15	18	33	33	32	36	36	2	0	0	0	9	27	27	28	27	30	30	33	31	30	30	27	626	1,263													
Out	83	0	20	0	0	0	10	18	27	33	32	35	36	14	0	0	0	0	27	27	27	28	29	30	32	32	30	30	28	635	1,263													
Remarks: Modification Kits are CBASS Mod kits Other includes production engineering in-house, Acceptance T&E and QA Interim Contractor Support is CSS Production Engineering Contractor Prior Year CBASS Procurement quantities: 15 - FY04; 15 - FY05; 73 - FY06; 113 - FY07 and 92 - FY08																																												

CLASSIFICATION:		UNCLASSIFIED																													
EXHIBIT P-21, PRODUCTION SCHEDULE																DATE: February 2010															
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3												Weapon System				P-1 LINE ITEM NOMENCLATURE MK-48 TORPEDO ADCAP MODS BLI: 3225															
						Production Rate			Procurement Leadtimes																						
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1			ALT After Oct 1			Initial Mfg PLT			Reorder Mfg PLT			Total		Unit of Measure								
CBASS KITS		RAYTHEON SYSTEMS CORP				83	168	240	0			3			20			0			3		KIT								
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009												FISCAL YEAR 2010												B A L
							CY 2008			CALENDAR YEAR 2009									CALENDAR YEAR 2010												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
CBASS KITS		2006	N	103	83	20				10	10																				
CBASS KITS		2007	N	113	0	113	A												5	5	5	6	7	5	11	11	11		47		
CBASS KITS		2008	N	92	0	92	A																						92		
CBASS KITS		2009	N	0	0	0																							0		
CBASS KITS		2010	N	85	0	85																							85		
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2011												FISCAL YEAR 2012												B A L
							CY 2010			CALENDAR YEAR 2011									CALENDAR YEAR 2012												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
CBASS KITS		2007	N	113	66	47	11	11	11	11	3																		0		
CBASS KITS		2008	N	92	0	92					7	11	12	12	12	12	12	2											0		
CBASS KITS		2010	N	85	0	85			A																			85			
CBASS KITS		2011	N	46	0	46			A																			46			
CBASS KITS		2012	N	91	0	91													A									91			
Remarks: Due to later 2008 award in October 2008 consecutive deliveries through FY10 exceed 20 month production lead time. 2006 includes 2006 and prior years. Delivery gap October 2008 through December 2008 due to implementation of new production acceptance method. Competition is being pursued in an effort to recruit contractors capable of producing a qualified MK48 CBASS Torpedo Kit. Plan to award FY10/FY11 funds concurrently to achieve economic order quantities. Gap in FY09/10 procurement from FY08 due to the reduction of FY09 procurement quantities due to inability to award follow-on competitive contract until first quarter FY11.																															

CLASSIFICATION:		UNCLASSIFIED																											
EXHIBIT P-21, PRODUCTION SCHEDULE																DATE: February 2010													
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3										Weapon System						P-1 LINE ITEM NOMENCLATURE MK-48 TORPEDO ADCAP MODS BLI: 3225													
						Production Rate				Procurement Leadtimes																			
Item		Manufacturer's Name and Location				MSR	ECON		MAX		ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT		Reorder Mfg PLT		Total		Unit of Measure								
CBASS KITS		RAYTHEON SYSTEMS CORP				83	168		240		0		3		20		0		3		KIT								
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2013										FISCAL YEAR 2014										B A L		
							CY 2012			CALENDAR YEAR 2013							CALENDAR YEAR 2014												
							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
CBASS KITS		2010	N	85	0	85			9	9	9	9	9	9	9	4													0
CBASS KITS		2011	N	46	0	46										6	9	9	9	7	6								0
CBASS KITS		2012	N	91	0	91													3	4	10	10	10	10	11	11	11		11
CBASS KITS		2013	N	86	0	86				A																			86
CBASS KITS		2014	N	79	0	79													A										79
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2015										FISCAL YEAR 2016										B A L		
							CY 2014			CALENDAR YEAR 2015							CALENDAR YEAR 2016												
							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
CBASS KITS		2012	N	91	80	11	11																						0
CBASS KITS		2013	N	86	0	86		10	10	10	10	10	10	10	6														0
CBASS KITS		2014	N	79	0	79									3	9	9	9	9	9	9	9	4						0
CBASS KITS		2015	N	78	0	78				A													6	9	9	9	9	9	27
Remarks: Due to later 2008 award in October 2008 consecutive deliveries through FY10 exceed 20 month production lead time. 2006 includes 2006 and prior years. Delivery gap October 2008 through December 2008 due to implementation of new production acceptance method. Competition is being pursued in an effort to recruit contractors capable of producing a qualified MK48 CBASS Torpedo Kit. Plan to award FY10/FY11 funds concurrently to achieve economic order quantities. Gap in FY09/10 procurement from FY08 due to the reduction of FY09 procurement quantities due to inability to award follow-on competitive contract until first quarter FY11.																													

CLASSIFICATION:		UNCLASSIFIED													
Exhibit P-40, BUDGET ITEM JUSTIFICATION								DATE February 2010							
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3							P-1 LINE ITEM NOMENCLATURE QUICKSTRIKE MINE SUBHEAD NO. 73QS BLI: 3231								
Program Element for Code B Items							Other Related Program Elements 0204304N								
	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total	
Quantity	0			0	0	0	0	0	0	0	0	0	0	0	
COST (In Millions)	8.6			3.5	4.7	6.1	0.0	6.1	6.0	7.1	10.7	10.8	0.0	57.5	
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
PROGRAM DESCRIPTION/JUSTIFICATION:															
<p>The QUICKSTRIKE (QS) family of air delivered mines has 3 variants based on size - the MK 62, MK 63, and MK 65. The MK 62 and MK 63 (500 lb. and 1000 lb.) QS are created by adding mine hardware to the MK 82 and MK 83 general purpose bomb (respectively) to form a mine. The MK 65 (2000 lb.) QS consists entirely of hardware designed for use as a mine. The Mod 0, 1, and 3 variants utilize various TDD. The QS Mod 3 utilizes a newly developed TDD, MK 71, a software-programmable device capable of being programmed to optimize detection of new threats. For the QUICKSTRIKE MK 62 and 63, the QS Mod 3 Kit consists of the TDD(including the service and dummy MK 71), Safe/Arming (S&A) devices (including the service MK 75, practice MK 81, and dummy MK 84), battery (MK 176), TDD Adapter Ring MK 163, and miscellaneous hardware. For the QUICKSTRIKE MK 65, the Mod 3 Kit consists of the TDD (including the service and dummy MK 71), the existing S&A devices (including the service MK 45, and practice and dummy S&A devices), the existing batteries MK 131 or 132, TDD Adapter MK 157, and miscellaneous hardware. Additional support hardware for the QS MK 62/63/65 Mod 3 includes Test Set MK 650 and Programmer MK 11.</p> <p>Data Recorders: Mine data recorders record mine target detection and mine fire data during in-water reliability testing. Current recorders are no longer supportable and cannot be used with the Quickstrike Mod 3. New recorders will work with the programmable TDD MK 71 used in the Mod 3. They will support in-water testing of all in-service Quickstrike Mods (0, 1, and 3).</p> <p>Remote Control (RECO): Provide RECO of Quickstrike Mine MK 65. Commands will be Arm, Sterilize, and Self-destruct. RECO mines can be planted before a conflict begins and armed if required. Sterilize or self-destruct commands will neutralize the minefield as soon as hostilities are over. Work includes development of transmitters to communicate with the mines.</p>															

CLASSIFICATION:			UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE February 2010			
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3				ID Code		P-1 LINE ITEM NOMENCLATURE QUICKSTRIKE MINE SUBHEAD NO. 73QS								
COST CODE	ELEMENT OF COST			ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
					Prior Years	FY 2009			FY 2010			FY 2011		
					Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>			A										
QS001	MK 65 MOD KIT				0.000	0	0.000	0.321	0	0.000	0.291	0	0.000	0.551
QS001	PRODUCTION ENGINEER				0.000	0	0.000	0.673	0	0.000	0.734	0	0.000	0.618
QS001	SUPPORT EQUIPMENT				0.000	0	0.000	0.979	0	0.000	1.209	0	0.000	0.000
QS001	PRODUCTION ECP (HW/SW)				0.000	0	0.000	0.050	0	0.000	0.234	0	0.000	0.189
QS001	MK 62/63 MOD KIT				0.000	0	0.000	0.096	0	0.000	0.175	0	0.000	1.073
QS001	TDD MK 71				8.561	0	0.000	1.360	0	0.000	2.023	0	0.000	3.659
WAXXX	ACQUISITION WORKFORCE FUND-2009				0.000	0	0.000	0.017	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT				8.561			3.496			4.666			6.090
	TOTAL			8.561			3.496			4.666			6.090	

CLASSIFICATION:		UNCLASSIFIED													
Exhibit P-40, BUDGET ITEM JUSTIFICATION							DATE February 2010								
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3							P-1 LINE ITEM NOMENCLATURE TORPEDO SUPPORT EQUIPMENT SUBHEAD NO. H3F8 BLI: 3301								
Program Element for Code B Items							Other Related Program Elements								
	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total	
Quantity	0			0	0	0	0	0	0	0	0	0	0	0	
COST (In Millions)	113.2	A		41.9	35.2	43.8	0	43.8	44.1	47.9	46.7	48.5	0.0	421.3	
SPARES COST (In Millions)	0.7	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7	
PROGRAM DESCRIPTION/JUSTIFICATION: The Torpedo Support Equipment account procures various 4T and associated torpedo components required to ready weapons for Surface Ships, Submarines, Fixed Wing, and Rotary Wing to achieve and maintain a readiness posture sufficient to provide Anti-Submarine Warfare (ASW) and Anti-Surface Warfare (ASUW) readiness. The objective of this line is to provide the Fleet with ready exercise weapons for conducting training maneuvers which involve actually firing the torpedoes and to maintain warshot inventories in an operational ready-for-issue (RFI) status in support of combat ready deployment by ASW forces. After a torpedo is fired during a training exercise it is recovered and all expendable components such as batteries, cables, igniters (as well as various accessories required for air-launched torpedoes), must be replaced. These items as well as components such as exercise heads, fuel tanks, and exhaust valves which may be used more than one time, but which are worn out or lost in service, are procured each fiscal year in quantities dependent upon the Fleet training requirements and tempo of operations. The torpedoes requiring support are the MK-46 Mod 5A(SW); MK-48 Mods 6 and 7; and MK-54.															
F8001 - LIGHTWEIGHT SUPPORT EQUIPMENT Lightweight (LWT) Support Equipment procures 4T components to support: (1) 120 Exercise torpedo builds per year for Fleet Proficiency Surface Command Course and Tactical Development firings; (2) Warshot torpedo maintenance to sustain the Fleet with an inventory of RFI warshot torpedoes as they come due for maintenance (100 builds per year); (3) MK-54 Modernization Pipeline output to support final assembly of production MK-54 forebodies; (4) 40 Vertical Launch Anti-Submarine Rocket (ASROC) (VLA) Warshot and Exercise missile assemblies per year; and (5) Various air launch frame assemblies to support Fleet loadout. LWT 4T Components include the following: seawater batteries, pressure cylinders, thermal batteries, fuel shutoff valves, gas generator assemblies, igniters, containers, lanyard start assemblies, electrical initiators, suspension bands, universal recoverable exercise torpedoes (REXTORPs), VLA assembly kits, and propeller baffles.															
F8002 - LIGHTWEIGHT OTHER EQUIPMENT INVESTMENT Lightweight Other Equipment Investment procure, install, and support Engineering Change Proposal/Ordnance Alteration (ECP/ORDALT) material required for Support and Test Equipment and to retrofit torpedoes and 4T components to the latest RFI configuration.															
F8830 - LIGHTWEIGHT PRODUCTION ENGINEERING - IN HOUSE Provides for production support services at Naval Undersea Warfare Center (NUWC) Divisions Keyport/Newport (KPT/NPT) including program planning, funds management, budgeting, data management, acquisition engineering, software management, Integrated Logistics Support (ILS) and Government-Furnished Equipment (GFE) management, training equipment, and configuration management.															
F8840 - LIGHTWEIGHT QUALITY ASSURANCE Provides material costs associated with failure analysis and site investigations for Torpedo System component failures and product quality assurance (QA), and critical unique firing tests.															

CLASSIFICATION:		UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3		P-1 LINE ITEM NOMENCLATURE TORPEDO SUPPORT EQUIPMENT SUBHEAD NO. H3F8 BLI: 3301	
F8860 - LIGHTWEIGHT ACCEPTANCE TEST AND EVALUATION Provides support for acceptance testing of LWT 4T components.			
F8900 - LIGHTWEIGHT PRODUCTION ENGINEERING - CONTRACTOR Provides for production support services at Alion Science, BearingPoint, and ITT, including program planning, funds management, budgeting, and data management.			
F8100 - HEAVYWEIGHT EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT Heavyweight (HWT) Exercise and Expendables and Component Replacement procure 4T components to support: (1) Exercise torpedo builds for Fleet Proficiency Submarine and Surface Command Course and Tactical Development firings (600 HWT torpedo exercise builds per year); (2) Warshot torpedo maintenance to sustain the Fleet with an inventory of RFI warshot torpedoes as they come due for maintenance (200 HWT builds per year); and (3) Assembly of modernized MK-48 Mod 7 components back to an All-Up-Round (AUR) configuration, either Exercise or Warshot. HWT 4T Components include the following: wire coils, flex hoses, Otto Fuel, igniters, propellant, A-cables, A-cable inserts, A-cable receptacles, cylinder barrels, exercise fuel tanks, containers, and chamber and valves.			
F8101 - HEAVYWEIGHT OTHER EQUIPMENT INVESTMENT Heavyweight Other Equipment Investment procure, install, and support ECP/ORDALT material required for Support and Test Equipment and to retrofit torpedoes and 4T components to the latest RFI configuration.			
F8833 - HEAVYWEIGHT PRODUCTION ENGINEERING - IN HOUSE Provides for production support services at NUWC Divisions KPT/NPT including program planning, funds management, budgeting, data management, acquisition engineering, software management, ILS, and GFE management, training equipment, and configuration management.			
F8843 - HEAVYWEIGHT QUALITY ASSURANCE Provides material costs associated with failure analysis and site investigations for Torpedo System component failures and product QA, and critical unique firing tests.			
F8863 - HEAVYWEIGHT ACCEPTANCE TEST AND EVALUATION Provides support for acceptance testing of HWT 4T components.			
F8893 - HEAVYWEIGHT PRODUCTION ENGINEERING - CONTRACTOR Provides for production support services at Alion Science, BearingPoint, and ITT, including program planning, funds management, budgeting, and data management.			
F8003 - LIGHTWEIGHT RECOVERABLE EXERCISE TORPEDO (REXTORP) Provides for the procurement of MK54 REXTORPs. REXTORPs provide a reusable exercise torpedo for fixed wing, rotary, and surface launched platforms in support of Fleet ASW training and readiness.			

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2010		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3				ID Code	P-1 LINE ITEM NOMENCLATURE TORPEDO SUPPORT EQUIPMENT SUBHEAD NO. H3F8							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
F8001	<u>LIGHTWEIGHT SUPPORT EQUIPMENT</u>											
	MK54 LANYARD START ASSEMBLY	A	0.077	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	UNIVERSAL REXTORP	A	0.797	39	0.051	1.982	0	0.000	0.000	0	0.000	0.000
	MK89 MOD 1 SUSPENSION BAND	A	0.000	0	0.000	0.000	0	0.000	0.000	481	0.001	0.572
	PROPELLER BAFFLES	A	0.000	390	0.000	0.058	600	0.000	0.093	0	0.000	0.000
	THERMAL BATTERY	A	2.146	0	0.000	0.000	0	0.000	0.000	250	0.003	0.641
	MK54 IGNITER	A	0.401	0	0.000	0.000	0	0.000	0.000	252	0.001	0.123
	ELECTRICAL INITIATOR	A	0.287	0	0.000	0.000	0	0.000	0.000	250	0.000	0.087
	GENERATOR ASSEMBLY, GAS	A	0.393	75	0.014	1.011	50	0.009	0.425	134	0.009	1.195
	VALVE ASSEMBLY, FUEL SHUTOFF	A	0.060	166	0.001	0.083	175	0.001	0.091	199	0.001	0.108
	PRESSURE CYLINDER, WARSHOT	A	0.000	493	0.001	0.271	296	0.001	0.167	0	0.000	0.000
	PRESSURE CYLINDER, EXERCISE	A	0.000	0	0.000	0.000	350	0.001	0.214	227	0.001	0.146
	MK46 SEAWATER BATTERIES	A	0.000	250	0.001	0.139	0	0.000	0.000	110	0.001	0.066
	VLA REASSEMBLY KITS	A	0.000	0	0.000	0.000	40	0.004	0.158	40	0.004	0.163
	MK 792/0 UNIVERSAL AUR CONTAINER	A	0.000	207	0.009	1.781	100	0.009	0.893	184	0.009	1.724
F8002	OTHER EQUIPMENT INVESTMENT	A	6.795	0	0.000	1.357	0	0.000	1.120		0.000	1.881
F8003	<u>LIGHTWEIGHT REXTORP</u>											
	LIGHTWEIGHT REXTORP	A	0.000	0	0.000	0.000	75	0.059	4.400	60	0.053	3.200
F8100	<u>EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT</u>											
	MK 62-1 A-CABLE	A	0.400	303	0.003	1.000	0	0.000	0.000	150	0.004	0.540
	FLEX HOSE (IMPROVED)	A	6.299	430	0.001	0.549	0	0.000	0.000	250	0.001	0.338
	MK 62-1 A-CABLE INSERT	A	0.516	1771	0.000	0.259	900	0.000	0.136	800	0.000	0.124
	TORPEDO WIRE COIL	A	15.766	600	0.004	2.123	854	0.004	3.133	800	0.004	3.033

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System								DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3			ID Code	P-1 LINE ITEM NOMENCLATURE TORPEDO SUPPORT EQUIPMENT SUBHEAD NO. H3F8								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	IGNITER	A	0.993	1555	0.000	0.400	1000	0.000	0.270	1000	0.000	0.273
	SUB WIRE COIL	A	12.090	930	0.003	2.332	500	0.003	1.500	800	0.003	2.128
	STRONG FLEX HOSE	A	0.000	600	0.000	0.225	0	0.000	0.000	0	0.000	0.000
	CHAMBER AND VALVES	A	0.000	0	0.000	0.000	800	0.001	0.782	1000	0.001	1.006
	CYLINDER BARRELS	A	0.000	120	0.017	2.027	280	0.012	3.410	300	0.012	3.708
	EXERCISE FUEL TANKS	A	0.000	22	0.095	2.099	0	0.000	0.000	72	0.064	4.598
	MK 62-1 A-CABLE RECEPTACLE	A	3.078	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	MK816 CONTAINER	A	0.000	0	0.000	0.000	0	0.000	0.000	60	0.017	1.020
	OTTO FUEL	A	6.221	712	0.012	8.701	254	0.022	5.585	0	0.000	0.000
	PROPELLANT	A	2.841	1000	0.001	1.050	500	0.001	0.541	1000	0.001	1.114
F8101	OTHER EQUIPMENT INVESTMENT	A	29.574	0	0.000	6.478		0.000	6.166	0	0.000	8.649
F8830	PRODUCTION ENGINEERING - IN HOUSE	A	5.104	0	0.000	1.770	0	0.000	1.324	0	0.000	1.684
F8833	PRODUCTION ENGINEERING (IN-HOUSE)	A	9.823	0	0.000	3.103	0	0.000	2.089	0	0.000	2.722
F8840	QUALITY ASSURANCE	A	0.297	0	0.000	0.000	0	0.000	0.077	0	0.000	0.079
F8843	QUALITY ASSURANCE	A	2.150	0	0.000	0.692	0	0.000	0.663	0	0.000	0.683
F8860	ACCEPTANCE T&E	A	2.177	0	0.000	0.619	0	0.000	0.496	0	0.000	0.632
F8863	ACCEPTANCE TEST AND EVALUATION	A	1.584	0	0.000	0.625	0	0.000	0.493	0	0.000	0.508
F8893	PRODUCTION ENGINEERING - CONTRACTOR	A	2.617	0	0.000	0.765	0	0.000	0.788	0	0.000	0.811
F8900	PRODUCTION ENGINEERING - CONTRACTOR	A	0.704	0	0.000	0.202	0	0.000	0.206	0	0.000	0.210

CLASSIFICATION:			UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System							DATE February 2010			
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3				ID Code		P-1 LINE ITEM NOMENCLATURE TORPEDO SUPPORT EQUIPMENT SUBHEAD NO. H3F8								
COST CODE	ELEMENT OF COST			ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
					Prior Years	FY 2009			FY 2010			FY 2011		
					Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
WAXXX	ACQUISITION WORKFORCE FUND-2009				0.000	0	0.000	0.176	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT				113.190			41.877			35.220			43.766
	TOTAL				113.190			41.877			35.220			43.766
Comment: Units expressed in \$/lb; Otto Fuel quantities are expressed in thousands of lb. In FY10 Lightweight REXTORPs was assigned a unique cost code (F8003). Note: F8100 Otto Fuel increased unit cost begins in FY10 due to cost changes at NSWC, Indian Head. FY11: F8100 MK62-1A Cable is priced at 0.0036 however is rounded to 0.004 in the P-5 exhibit.														

CLASSIFICATION:					UNCLASSIFIED					
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3					P-1 LINE ITEM NOMENCLATURE TORPEDO SUPPORT EQUIPMENT BLIN: 3301				SUBHEAD H3F8	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
F8001 LIGHTWEIGHT SUPPORT EQUIPMENT										
UNIVERSAL REXTORP	39	0.051	NUWC, KEYPORT	JUL-09	C/FFP (BASIC)	UNKNOWN	FEB-10	JUL-10	YES	
PROPELLER BAFFLES	390	0.000	NUWC, KEYPORT	N/A	C/FFP (OPTION)	OK TOOL AND DIE	MAR-09	JAN-10	YES	
GENERATOR ASSEMBLY, GAS	75	0.014	NUWC, KEYPORT	OCT-08	SS/FFP (BASIC)	GENERAL DYNAMICS	SEP-09	JAN-11	YES	
VALVE ASSEMBLY, FUEL SHUTOFF	166	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	CARTRIDGE ACTUATED DEVICE	MAR-09	JAN-10	YES	
PRESSURE CYLINDER, WARSHOT	493	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	CARTRIDGE ACTUATED DEVICE	JUL-09	JAN-10	YES	
MK46 SEAWATER BATTERIES	250	0.001	NUWC, KEYPORT	MAY-08	C/FFP (BASIC)	MAGNAVOLT, INC.	JUL-09	JAN-10	YES	
MK 792/0 UNIVERSAL AUR CONTAINER	207	0.009	NSWC, INDIAN HEAD	N/A	C/FFP (OPTION)	MANUFACTURING TECH INC.	JUL-09	FEB-10	YES	
F8100 EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT										
MK 62-1 A-CABLE	303	0.003	NUWC, KEYPORT	N/A	C/FFP (OPTION)	DCX-CHOL	JUL-09	JAN-10	YES	
FLEX HOSE (IMPROVED)	430	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	CORTLAND CABLE CO.	MAR-09	JAN-10	YES	
MK 62-1 A-CABLE INSERT	1771	0.000	NUWC, KEYPORT	N/A	C/FFP (OPTION)	AMETEX/SEACON	MAR-09	JAN-10	YES	
TORPEDO WIRE COIL	600	0.004	NUWC, KEYPORT	N/A	C/FFP (OPTION)	ENTWISTLE	JUL-09	JAN-10	YES	
IGNITER	1555	0.000	NUWC, KEYPORT	N/A	C/FFP (OPTION)	PACIFIC SCIENTIFIC	JUL-09	JAN-10	YES	
SUB WIRE COIL	930	0.003	NUWC, KEYPORT	MAY-09	C/FFP (BASIC)	ENTWISTLE	AUG-09	JAN-10	YES	
STRONG FLEX HOSE	600	0.000	NUWC, KEYPORT	N/A	SS/FFP (OPTION)	PRECISION HOSE	MAR-09	JAN-10	YES	
CYLINDER BARRELS	120	0.017	NUWC, KEYPORT	N/A	SS/FFP (OPTION)	NUWC, KEYPORT	AUG-09	JAN-10	YES	
EXERCISE FUEL TANKS	22	0.095	NUWC, KEYPORT	JUN-09	C/FFP (BASIC)	MACHINIST, INC.	SEP-09	JUL-10	YES	
OTTO FUEL	712	0.012	NSWC, INDIAN HEAD	N/A	SS/FFP	NSWC, INDIAN HEAD	DEC-08	APR-09	YES	
PROPELLANT	1000	0.001	NUWC, KEYPORT	DEC-08	C/FFP (BASIC)	ATK/ELKTON	AUG-09	AUG-10	YES	
FY 2010										
F8001 LIGHTWEIGHT SUPPORT EQUIPMENT										
PROPELLER BAFFLES	600	0.000	NUWC, KEYPORT	N/A	C/FFP (OPTION)	OK TOOL AND DIE	MAR-10	JAN-11	YES	
GENERATOR ASSEMBLY, GAS	50	0.009	NUWC, KEYPORT	N/A	SS/FFP (OPTION)	GENERAL DYNAMICS	JUL-10	JAN-11	YES	
VALVE ASSEMBLY, FUEL SHUTOFF	175	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	CARTRIDGE ACTUATED DEVICE	MAR-10	JAN-11	YES	
PRESSURE CYLINDER, WARSHOT	296	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	CARTRIDGE ACTUATED DEVICE	MAR-10	JAN-11	YES	

CLASSIFICATION:					UNCLASSIFIED					
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3					P-1 LINE ITEM NOMENCLATURE TORPEDO SUPPORT EQUIPMENT BLIN: 3301				SUBHEAD H3F8	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
PRESSURE CYLINDER, EXERCISE	350	0.001	NUWC, KEYPORT	DEC-09	C/FFP (BASIC)	UNKNOWN	MAR-10	JAN-11	YES	
VLA REASSEMBLY KITS	40	0.004	NUWC, KEYPORT	JAN-10	C/FFP (BASIC)	UNKNOWN	MAR-10	JAN-11	YES	
MK 792/0 UNIVERSAL AUR CONTAINER	100	0.009	NSWC, INDIAN HEAD	JAN-10	C/FFP (BASIC)	MANUFACTURING TECH., INC.	MAR-10	JAN-11	YES	
F8003 LIGHTWEIGHT REXTORP										
LIGHTWEIGHT REXTORP	75	0.059	NUWC, KEYPORT	N/A	C/FFP (OPTION)	UNKNOWN	APR-10	FEB-11	YES	
F8100 EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT										
MK 62-1 A-CABLE INSERT	900	0.000	NUWC, KEYPORT	DEC-09	C/FFP (BASIC)	UNKNOWN	JUN-10	JAN-11	YES	
TORPEDO WIRE COIL	854	0.004	NUWC, KEYPORT	N/A	C/FFP (OPTION)	ENTWISTLE	MAR-10	JAN-11	YES	
IGNITER	1000	0.000	NUWC, KEYPORT	N/A	C/FFP (OPTION)	PACIFIC SCIENTIFIC	MAR-10	JAN-11	YES	
SUB WIRE COIL	500	0.003	NUWC, KEYPORT	N/A	C/FFP (OPTION)	ENTWISTLE	MAR-10	JAN-11	YES	
CHAMBER AND VALVES	800	0.001	NUWC, KEYPORT	N/A	SS/FFP	NUWC, KEYPORT	OCT-09	JAN-10	YES	
CYLINDER BARRELS	280	0.012	NUWC, KEYPORT	N/A	SS/FFP	NUWC, KEYPORT	OCT-09	JAN-10	YES	
OTTO FUEL	254	0.022	NSWC, INDIAN HEAD	N/A	SS/FFP	NSWC, INDIAN HEAD	FEB-10	APR-10	YES	
PROPELLANT	500	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	ATK/ELKTON	MAR-10	JAN-11	YES	
FY 2011										
F8001 LIGHTWEIGHT SUPPORT EQUIPMENT										
MK89 MOD 1 SUSPENSION BAND	481	0.001	NUWC, KEYPORT	N/A	C/FFP (BASIC)	UNKNOWN	MAR-11	JAN-12	YES	
THERMAL BATTERY	250	0.003	NUWC, KEYPORT	N/A	C/FFP (OPTION)	ADVANCED THERMAL BATTERIE	MAR-11	JAN-12	YES	
MK54 IGNITER	252	0.001	NUWC, KEYPORT	N/A	C/FFP (BASIC)	UNKNOWN	MAR-11	JAN-12	YES	
ELECTRICAL INITIATOR	250	0.000	NUWC, KEYPORT	N/A	C/FFP (OPTION)	CARTRIDGE ACTUATED DEVICE	MAR-11	JAN-12	YES	
GENERATOR ASSEMBLY, GAS	134	0.009	NUWC, KEYPORT	N/A	SS/FFP (OPTION)	GENERAL DYNAMICS	MAR-11	JAN-12	YES	
VALVE ASSEMBLY, FUEL SHUTOFF	199	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	CARTRIDGE ACTUATED DEVICE	MAR-11	JAN-12	YES	
PRESSURE CYLINDER, EXERCISE	227	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	UNKNOWN	MAR-11	JAN-12	YES	
MK46 SEAWATER BATTERIES	110	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	MAGNAVOLT	MAR-11	JAN-12	YES	
VLA REASSEMBLY KITS	40	0.004	NUWC, KEYPORT	N/A	C/FFP (OPTION)	UNKNOWN	MAR-11	JAN-12	YES	
MK 792/0 UNIVERSAL AUR CONTAINER	184	0.009	NSWC, INDIAN HEAD	N/A	C/FFP (OPTION)	MANUFACTURING TECH., INC.	MAR-11	JAN-12	YES	
F8003 LIGHTWEIGHT REXTORP										
LIGHTWEIGHT REXTORP	60	0.053	NUWC, KEYPORT	N/A	C/FFP (OPTION)	UNKNOWN	APR-11	FEB-12	YES	

CLASSIFICATION:					UNCLASSIFIED					
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3					P-1 LINE ITEM NOMENCLATURE TORPEDO SUPPORT EQUIPMENT BLIN: 3301				SUBHEAD H3F8	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
F8100 EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT										
MK 62-1 A-CABLE	150	0.004	NUWC, KEYPORT	N/A	C/FFP (OPTION)	DCX-CHOL	MAR-11	JAN-12	YES	
FLEX HOSE (IMPROVED)	250	0.001	NUWC, KEYPORT	DEC-10	C/FFP (BASIC)	UNKNOWN	MAR-11	JAN-12	YES	
MK 62-1 A-CABLE INSERT	800	0.000	NUWC, KEYPORT	N/A	C/FFP (OPTION)	UNKNOWN	MAR-11	JAN-12	YES	
TORPEDO WIRE COIL	800	0.004	NUWC, KEYPORT	N/A	C/FFP (OPTION)	ENTWISTLE	MAR-11	JAN-12	YES	
IGNITER	1000	0.000	NUWC, KEYPORT	N/A	C/FFP (OPTION)	PACIFIC SCIENTIFIC	MAR-11	JAN-12	YES	
SUB WIRE COIL	800	0.003	NUWC, KEYPORT	N/A	C/FFP (OPTION)	CORTLAND CABLE CO.	MAR-11	JAN-12	YES	
CHAMBER AND VALVES	1000	0.001	NUWC, KEYPORT	N/A	C/FFP (BASIC)	UNKNOWN	OCT-10	JUL-11	YES	
CYLINDER BARRELS	300	0.012	NUWC, KEYPORT	N/A	C/FFP (BASIC)	UNKNOWN	OCT-10	JUL-11	YES	
EXERCISE FUEL TANKS	72	0.064	NUWC, KEYPORT	N/A	C/FFP (BASIC)	UNKNOWN	OCT-10	JUL-11	YES	
MK816 CONTAINER	60	0.017	NUWC, KEYPORT	N/A	C/FFP (BASIC)	UNKNOWN	OCT-10	JUL-11	YES	
PROPELLANT	1000	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	ATK/ELKTON	MAR-11	JAN-12	YES	
Remarks:										
*Units expressed in \$/lb; Otto Fuel quantities are expressed in thousands of lb.										
*Starting in FY2010, Lightweight REXTORP was assigned a unique cost code (F8003).										

CLASSIFICATION:		UNCLASSIFIED													
Exhibit P-40, BUDGET ITEM JUSTIFICATION								DATE February 2010							
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3							P-1 LINE ITEM NOMENCLATURE ASW RANGE SUPPORT SUBHEAD NO. 83F4/H3F4 BLI: 3302								
Program Element for Code B Items							Other Related Program Elements								
	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total	
Quantity	0			0	0	0	0	0	0	0	0	0	0	0	
COST (In Millions)	40.1			9.8	10.0	9.6	0.0	9.6	9.7	9.9	10.0	10.2	CONT	CONT	
SPARES COST (In Millions)	0.0			0.3	0.6	0.6	0.0	0.6	0.6	0.5	0.5	0.5	CONT	CONT	
PROGRAM DESCRIPTION/JUSTIFICATION: The ASW Range support program provides training range equipment and Fleet support equipment for use on the Navy's underwater ranges. This equipment is used to instrument Fleet exercises and torpedo firings and ASW readiness assessment testing. The Weapon Fleet training ranges supported are Southern California Offshore Range (SCORE), Barking Sands Tactical Underwater Range/Barking Sands Underwater Range Extension (BARSTUR/BSURE) and Atlantic Underwater Test and Evaluation Center (AUTC).															
F4001 PINGER EXERCISE COMPONENTS (S06) Pinger Exercise Components are placed in weapons and other underwater vehicles for tracking during training and Test and Evaluation (T&E) exercises, and to ensure safe operation and movement of all craft and weapons on the ranges. In addition, pinger components are also procured to support the future Shallow Water Training Ranges on both coasts and Hawaii.															
F4005 MK30 COMPONENTS The ASW Target MK 30 Mod 1 provides essential fleet ASW training on the Navy's underwater tracking ranges. The MK 30 Mod 1 is currently used at BARSTUR - Hawaii, AUTC- Bahamas, and SCORE. ASW range support funds are used to procure components for the MK 30 that are consumed/expended during fleet in-water runs. These funds are also used to replace obsolete components and improve maintenance and reliability of the targets.															
F4006 STATIONARY TARGET COMPONENTS The stationary target components include the MK 28 Targets used for conducting Service Weapons Test (SWT) on in-service and advanced warshot torpedoes. The SWT is the only test the Navy has to verify the explosive chain of torpedoes. Funding is used to procure target systems and components expended during SWT operations in addition to improvement and modernization projects. The T&E targets include the MK 69, a bottom mounted stationary target, and Over-the-side (OTS), a surface deployed target, used to test various weapon attributes during T&E exercises. These targets are needed to fill specific technical requirements for the MK 48 ADCAP, MK 50 and MK54 torpedo upgrades. Funding is used to procure components that improve operability and maintenance of the target.															
F4830 PRODUCTION ENGINEERING IN-HOUSE Production Engineering funds support efforts performed by a field activity or contractor during the production phase of these projects.															
F4850 PRODUCT IMPROVEMENT Provide Product Improvement Support for range and fleet support equipment. (S06) Product Improvement funds enhancement tasks to support ranging of the MK30 MOD 1. (SUBS)															

CLASSIFICATION:			UNCLASSIFIED																		
EXHIBIT P-5 COST ANALYSIS					Weapon System							DATE February 2010									
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3					ID Code		P-1 LINE ITEM NOMENCLATURE ASW RANGE SUPPORT SUBHEAD NO. 83F4/H3F4														
COST CODE	ELEMENT OF COST				ID Code	TOTAL COST IN MILLIONS OF DOLLARS															
						Prior Years	FY 2009			FY 2010			FY 2011								
						Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost						
	<u>EQUIPMENT</u>																				
F4001	PINGER EXERCISE COMPONENTS (S06)					8.899	0	0.000	1.790	0	0.000	2.028	0	0.000	1.531						
F4005	MK30 COMPONENTS (SUBS)					12.859	0	0.000	3.972	0	0.000	4.087	0	0.000	4.032						
F4006	STATIONARY TARGET COMPONENTS (S06)					5.335	0	0.000	0.820	0	0.000	0.750	0	0.000	0.840						
F4830	PRODUCTION ENGINEERING IN-HOUSE (SUBS)					7.804	0	0.000	1.969	0	0.000	1.950	0	0.000	2.060						
F4830	PRODUCTION ENGINEERING IN-HOUSE (S06)					2.602	0	0.000	0.695		0.000	0.640	0	0.000	0.525						
F4850	PRODUCT IMPROVEMENT (S06)					2.062	0	0.000	0.541	0	0.000	0.558	0	0.000	0.425						
F4850	PRODUCT IMPROVEMENT (SUBS)					0.531	0	0.000	0.000	0	0.000	0.000	0	0.000	0.144						
WAXXX	ACQUISITION WORKFORCE FUND-2009					0.000	0	0.000	0.031	0	0.000	0.000	0	0.000	0.000						
	TOTAL EQUIPMENT					40.092			9.818			10.013			9.557						
	TOTAL					40.092			9.818			10.013			9.557						

CLASSIFICATION:				UNCLASSIFIED															
EXHIBIT P-5 COST ANALYSIS								Weapon System						DATE February 2010					
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3								ID Code		P-1 LINE ITEM NOMENCLATURE ASW RANGE SUPPORT SUBHEAD NO. 83F4/H3F4									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS																
			FY 2012			FY 2013			FY 2014			FY 2015			To Complete		Total		
			Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Total Cost	Qty	Total Cost	
	<u>EQUIPMENT</u>																		
F4001	PINGER EXERCISE COMPONENTS (S06)		0	0.000	1.569	0	0.000	1.514	0	0.000	1.572	0	0.000	1.618	0	CONT	0	20.521	
F4005	MK30 COMPONENTS (SUBS)		0	0.000	4.173	0	0.000	4.242	0	0.000	4.308	0	0.000	4.373	0	CONT	0	42.046	
F4006	STATIONARY TARGET COMPONENTS (S06)		0	0.000	0.860	0	0.000	0.900	0	0.000	0.900	0	0.000	0.900	0	CONT	0	11.305	
F4830	PRODUCTION ENGINEERING IN-HOUSE (SUBS)		0	0.000	2.003	0	0.000	2.006	0	0.000	2.036	0	0.000	2.065	0	CONT	0	21.893	
F4830	PRODUCTION ENGINEERING IN-HOUSE (S06)		0	0.000	0.521	0	0.000	0.540	0	0.000	0.551	0	0.000	0.567	0	CONT	0	6.641	
F4850	PRODUCT IMPROVEMENT (S06)		0	0.000	0.440	0	0.000	0.482	0	0.000	0.495	0	0.000	0.511	0	CONT	0	5.514	
F4850	PRODUCT IMPROVEMENT (SUBS)		0	0.000	0.155	0	0.000	0.166	0	0.000	0.177	0	0.000	0.188	0	CONT	0	1.361	
WAXXX	ACQUISITION WORKFORCE FUND-2009		0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0	0.031	
	TOTAL EQUIPMENT				9.721			9.850			10.039			10.222		0.000		109.312	
	TOTAL				9.721			9.850			10.039			10.222		0.000		109.312	

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40						DATE: Feb-10				
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy BA - 3 Torpedoes and Related Equipment			P-1 ITEM NOMENCLATURE BLI 2410 FIRST DESTINATION TRANSPORTATION (FDT) / 93TA							
	PY	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
COST (In Millions)	3.4	3.4	3.4	3.5	3.6	3.6	3.7	3.7	Cont.	28.3
First Destination Transportation (FDT) provides for the movement of newly procured equipment and material from the contractor's plant to the initial point of receipt for subsequent shipment to its destination.										

CLASSIFICATION: UNCLASSIFIED																						
WEAPONS SYSTEM COST ANALYSIS																		DATE:				
P-5																		Feb-10				
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy BA 3 Torpedoes and Related Equipment																						
COST CODE	ELEMENT OF COST	IDENT CODE	TOTAL COST IN THOUSANDS OF DOLLARS																			
			PY		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		To Complete		Total	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
TA001	First Destination Transportation			3,372		3,415		3,423		3,494		3,553		3,614		3,680		3,745		Cont.		28,296
	Acquisition Workforce Fund - 2009					17																
	TOTAL			3,372		3,432		3,423		3,494		3,553		3,614		3,680		3,745		Cont.		28,296
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CLASSIFICATION:		UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION							DATE February 2010							
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4							P-1 LINE ITEM NOMENCLATURE SMALL ARMS AND WEAPONS SUBHEAD NO. 74E3 BLI: 4129							
Program Element for Code B Items							Other Related Program Elements							
	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	42.7			17.8	12.7	14.3	5.0	19.3	16.1	16.0	14.9	15.3	0.0	154.8
SPARES COST (In Millions)	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM DESCRIPTION/JUSTIFICATION: Quantities of weapons procured with the above funding are to meet small arms allowances and inventory objectives. This line item provides for initial issue procurement, modernization, standardization and stock replenishment procurement of a wide variety of small arms and weapons (caliber .50 and below), including required gun mounts and associated support components. This line also provides for procurement of sufficient types and quantities of weapons to support training, security afloat and shore missions of approximately 1,300 ship/ashore activities Navy-wide. This line item procures SCAR, M240/MK-46/MK-19/.50 Cal Machine guns, M-82/M107 Sniper Rifles, M16A3 Rifles, M727/M4 Carbines, 12 Gauge Shotguns, M11/M9 Pistols, M-82/93/95/97 Mounts, and other related equipment for Naval Mobile Construction Battalions, Naval Construction Force Support Units, Construction Battalion Maintenance Units and Mobile Security Force.														

CLASSIFICATION:		UNCLASSIFIED												
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE February 2010			
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4				ID Code	P-1 LINE ITEM NOMENCLATURE SMALL ARMS AND WEAPONS SUBHEAD NO. 74E3									
COST CODE	ELEMENT OF COST			ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
					Prior Years	FY 2009			FY 2010			FY 2011		
					Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>													
E3001	MK-48 7.62MM MG				0.000	0	0.000	0.000	75	0.005	0.360	0	0.000	0.000
E3001	MK43 MG				0.000	75	0.005	0.360	0	0.000	0.000	0	0.000	0.000
E3001	M2HB .50 CAL MG				1.723	96	0.011	1.025	294	0.011	3.142	317	0.011	3.379
E3001	M9 9MM PISTOL				0.515	100	0.000	0.040	1500	0.000	0.600	1000	0.000	0.400
E3001	M107 .50 CAL SNIPER RIFLE				0.070	7	0.009	0.065	2	0.010	0.019	4	0.009	0.037
E3001	M11 9MM PISTOL				0.571	100	0.001	0.065	100	0.001	0.065	50	0.001	0.033
E3001	M240 7.62MM MG				13.260	271	0.009	2.368	250	0.009	2.185	232	0.009	2.027
E3001	M203 40MM GL				0.332	518	0.001	0.495	544	0.001	0.520	432	0.001	0.410
E3001	M9 9MM PISTOL				1.010	513	0.000	0.188	220	0.001	0.171	414	0.001	0.246
E3001	MK44 7.62MM MINIGUN				0.768	5	0.077	0.384	5	0.077	0.384	5	0.077	0.384
E3001	MOD 727/M4 5.56MM CARBINE				1.515	444	0.001	0.560	222	0.001	0.280	388	0.001	0.490
E3001	M11 9MM PISTOL				0.131	400	0.001	0.261	400	0.001	0.261	354	0.001	0.231
E3001	M16A3 5.56MM RIFLE				0.260	100	0.001	0.130	100	0.001	0.130	310	0.001	0.403
E3001	MOSS 500A1 12GA SHOTGUN				0.389	100	0.000	0.030	65	0.000	0.020	210	0.000	0.063
E3001	MK44 REFURB				0.874	15	0.038	0.570	10	0.038	0.380	10	0.038	0.380
E3001	N86 MOUNTS				1.818	322	0.002	0.498	194	0.002	0.387	200	0.002	0.308
E3001	N85 MOUNTS				2.077	100	0.002	0.160	50	0.002	0.080	50	0.002	0.080
E3001	P239 9MM COMPACT PISTOL				0.239	180	0.001	0.126	100	0.001	0.070	79	0.001	0.055

CLASSIFICATION:			UNCLASSIFIED									
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System							DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4				ID Code	P-1 LINE ITEM NOMENCLATURE SMALL ARMS AND WEAPONS SUBHEAD NO. 74E3							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
E3001	RIVERINE MOUNTS		0.126	114	0.002	0.222	97	0.002	0.188	95	0.002	0.185
E3001	SCAR		1.949	370	0.001	0.518	271	0.001	0.379	286	0.001	0.400
E3001	MK-19 MOD 3 40MM GMG		1.409	55	0.021	1.159	25	0.021	0.527	28	0.021	0.590
E3001	MOD 727/M4 5.56MM CARBINE		3.160	1082	0.001	1.365	397	0.001	0.501	811	0.001	0.942
E3001	M203 40MM GL		0.117	67	0.001	0.064	71	0.001	0.068	63	0.001	0.061
E3001	M240 7.62MM MG		0.542	119	0.009	1.008	73	0.009	0.630	100	0.009	0.875
E3001	M2HB .50 CAL MG		9.582	167	0.011	1.781	119	0.011	1.277	217	0.011	2.324
E3001	PRODUCTION ENGINEERING		0.279	0	0.000	0.069	0	0.000	0.079	0	0.000	0.013
E3G89	M9 9MM PISTOL		0.000	620	0.000	0.247	0	0.000	0.000	779	0.000	0.257
E3G89	M240 7.62MM MG		0.000	94	0.009	0.844	0	0.000	0.000	45	0.009	0.405
E3G89	M2HB .50 CAL MG		0.000	163	0.011	1.858	0	0.000	0.000	161	0.011	1.773
E3G89	M4A1		0.000	735	0.001	0.878	0	0.000	0.000	250	0.001	0.299
E3G89	MK-19 MOD 3 40MM GMG		0.000	0	0.000	0.000	0	0.000	0.000	15	0.021	0.318
E3G89	MK-48 7.62MM MG		0.000	0	0.000	0.000	0	0.000	0.000	14	0.009	0.128
E3G89	MK-44 MG		0.000	0	0.000	0.000	0	0.000	0.000	15	0.077	1.152
E3G89	M203 40MM GL		0.000	0	0.000	0.000	0	0.000	0.000	40	0.001	0.039
E3G89	MOSS 500A1 12GA SHOTGUN		0.000	0	0.000	0.000	0	0.000	0.000	29	0.000	0.009
E3G89	M14 SSR 7.62MM RIFLE		0.000	0	0.000	0.000	0	0.000	0.000	6	0.004	0.026
E3G89	MOUNT ROSAM		0.000	0	0.000	0.000	0	0.000	0.000	2	0.250	0.500
E3G89	M11 9MM PISTOL		0.000	0	0.000	0.000	0	0.000	0.000	142	0.001	0.092
E3G89	MOUNTS		0.000	100	0.002	0.161	0	0.000	0.000	0	0.000	0.000
E3G89	M9 PISTOL SIM KIT		0.000	240	0.000	0.063	0	0.000	0.000	0	0.000	0.000
E3G89	M4A1 MARKING ADAPTER		0.000	240	0.001	0.147	0	0.000	0.000	0	0.000	0.000
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.000	0	0.000	0.068	0	0.000	0.000	0	0.000	0.000

CLASSIFICATION:			UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System							DATE February 2010			
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4				ID Code		P-1 LINE ITEM NOMENCLATURE SMALL ARMS AND WEAPONS SUBHEAD NO. 74E3								
COST CODE	ELEMENT OF COST			ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
					Prior Years	FY 2009			FY 2010			FY 2011		
					Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	TOTAL EQUIPMENT				42.716			17.777			12.703			19.314
	TOTAL				42.716			17.777			12.703			19.314

CLASSIFICATION:				UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2010		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE SMALL ARMS AND WEAPONS BLIN: 4129				SUBHEAD 74E3		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2009											
E3001											
MK43 MG	75	0.005	NSWC, CRANE	N/A	WX	NSWC, CRANE	MAR-09	SEP-09			
M107 .50 CAL SNIPER RIFLE	7	0.009	PICATINNY ROCK ISLAND	JAN-09	IDIQ	BARRETT, CHRISTIANA, TN	APR-09	MAY-09			
M11 9MM PISTOL	100	0.001	ARSENAL ROCK ISLAND	JAN-09	FFP	SIGARMS EXTER, NH	JUL-09	NOV-09			
M9 9MM PISTOL	513	0.000	ARSENAL	JAN-09	FFP	BERETTA, ACCOKEEK, MD	APR-09	AUG-09			
MK44 7.62MM MINIGUN	5	0.077	NSWC, CRANE	JAN-09	FFP	DILLION, SCOTTSDALE, AZ	JAN-09	MAY-09			
MK44 REFURB	15	0.038	NSWC, CRANE	N/A	WX	NSWC, CRANE	JAN-09	MAY-09			
N85 MOUNTS	100	0.002	NSWC, CRANE	JAN-09	IDIQ	FRASER, LEXINGTON, MI	JAN-09	MAY-09			
P239 9MM COMPACT PISTOL	180	0.001	NSWC, CRANE	JAN-09	FFP	SIGARMS, EXTER, NH	MAY-09	JUL-09			
RIVERINE MOUNTS	114	0.002	NSWC, CRANE	JAN-09	IDIQ	FRASER, LEXINGTON, MI	APR-09	DEC-09			
SCAR	370	0.001	USSOCOM ROCK ISLAND	JAN-09	FFP	FNMI, COLUMBIA, SC	JUL-09	DEC-09			
MK-19 MOD 3 40MM GMG	55	0.021	ARSENAL ROCK ISLAND	JAN-09	FFP	GD, BURLINGTON, VT	SEP-09	OCT-12			
MOD 727/M4 5.56MM CARBINE	1082	0.001	ARSENAL	DEC-08	FFP	COLT, HARTFORD, CT	JAN-09	DEC-09			
M203 40MM GL	67	0.001	NAVICP ROCK ISLAND	JAN-09	IDIQ	LEWIS MACHINE & TOOL	FEB-09	AUG-09			
M240 7.62MM MG	119	0.009	ARSENAL ROCK ISLAND	JAN-09	FFP	FN, COLUMBIA, SC	JUL-09	MAR-10			
M2HB .50 CAL MG	167	0.011	ARSENAL	JAN-09	FFP	GD, BURLINGTON, VT	JUL-09	SEP-10			
E3G89											
MOUNTS	100	0.002	NSWC, CRANE	JUL-09	IDIQ	FRASER, LEXINGTON, MI	OCT-09	DEC-09			
M9 PISTOL SIM KIT	240	0.000	NSWC, CRANE	JUL-09	IDIQ	BERETTA, ACCOKEEK, MD	NOV-09	APR-10			
M4A1 MARKING ADAPTER	240	0.001	NSWC, CRANE ROCK ISLAND	JUL-09	IDIQ	COLT, HARTFORD, CT	NOV-09	APR-10			
M9 9MM PISTOL	620	0.000	ARSENAL ROCK ISLAND	JUL-09	FFP	BERETTA, ACCOKEEK, MD	OCT-09	FEB-10			
M240 7.62MM MG	94	0.009	ARSENAL ROCK ISLAND	JUL-09	FFP	FN, COLUMBIA, SC	OCT-09	JUL-10			
M2HB .50 CAL MG	163	0.011	ARSENAL	JUL-09	FFP	GD, BURLINGTON, VT	OCT-09	DEC-10			
M4A1	735	0.001	CRANE	JUL-09	FFP	COLT, HARTFORD, CT	NOV-09	OCT-10			
E3001											
M2HB .50 CAL MG	96	0.011	ROCK ISLAND ARSENAL	JAN-09	FFP	GD, BURLINGTON, VT	JUL-09	SEP-10			
M9 9MM PISTOL	100	0.000	ROCK ISLAND ARSENAL	JAN-09	FFP	BERETTA, ACCOKEEK, MD	APR-09	AUG-09			

CLASSIFICATION:					UNCLASSIFIED					
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE SMALL ARMS AND WEAPONS BLIN: 4129				SUBHEAD 74E3	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
M240 7.62MM MG	271	0.009	ROCK ISLAND ARSENAL	JAN-09	FFP	FN, COLUMBIA, SC	JUL-09	MAR-10		
M203 40MM GL	518	0.001	NAVICP	JAN-09	IDIQ	LEWIS MACHINE & TOOL	FEB-09	AUG-09		
MOD 727/M4 5.56MM CARBINE	444	0.001	ROCK ISLAND ARSENAL	DEC-08	FFP	COLT, HARTFORD, CT	JAN-09	DEC-09		
M11 9MM PISTOL	400	0.001	ROCK ISLAND ARSENAL	JAN-09	FFP	SIGARMS EXTER, NH	JUL-09	NOV-09		
M16A3 5.56MM RIFLE	100	0.001	ROCK ISLAND ARSENAL	JAN-09	TBD	N. HAVEN, CT	JUN-09	OCT-10		
MOSS 500A1 12GA SHOTGUN	100	0.000	NSWC, CRANE	JAN-09	IDIQ	MOSSBERG, N HAVEN, CT	APR-09	MAY-09		
N86 MOUNTS	322	0.002	NSWC, CRANE	JAN-09	IDIQ	VARIOUS	APR-09	DEC-09		
FY 2010										
E3001										
MK-48 7.62MM MG	75	0.005	NSWC, CRANE	JAN-10	IDIQ	NSWC, CRANE	MAR-10	SEP-10		
M107 .50 CAL SNIPER RIFLE	2	0.010	PICATINNY	JAN-10	IDIQ	BARRETT, CHRISTIANA, TN	MAR-10	AUG-10		
M11 9MM PISTOL	100	0.001	ROCK ISLAND ARSENAL	JAN-10	FFP	SIGARMS EXTER, NH	APR-10	NOV-10		
M9 9MM PISTOL	220	0.001	ROCK ISLAND ARSENAL	JAN-10	FFP	BERETTA, ACCOKEEK, MD	APR-10	AUG-10		
MK44 7.62MM MINIGUN	5	0.077	NSWC, CRANE	JAN-10	FFP	DILLION, SCOTTSDALE, AZ	FEB-10	JUN-10		
MK44 REFURB	10	0.038	NSWC, CRANE	N/A	WX	NSWC, CRANE	MAR-10	JUL-10		
N85 MOUNTS	50	0.002	NSWC, CRANE	JAN-10	IDIQ	FRASER, LEXINGTON, MI	JAN-10	FEB-10		
P239 9MM COMPACT PISTOL	100	0.001	NSWC, CRANE	JAN-10	FFP	SIGARMS EXTER, NH	FEB-10	MAR-10		
RIVERINE MOUNTS	97	0.002	NSWC, CRANE	JAN-10	IDIQ	FRASER, LEXINGTON, MI	JAN-10	FEB-10		
SCAR	271	0.001	USSOCOM	JAN-10	FFP	FNMI, COLUMBIA, SC	AUG-10	AUG-11		
MK-19 MOD 3 40MM GMG	25	0.021	ROCK ISLAND ARSENAL	JAN-10	FFP	GD, BURLINGTON, VT	SEP-10	OCT-13		
MOD 727/M4 5.56MM CARBINE	397	0.001	ROCK ISLAND ARSENAL	JAN-10	FFP	COLT, HARTFORD, CT	APR-10	MAR-11		
M203 40MM GL	71	0.001	NAVICP	JAN-10	IDIQ	LEWIS MACHINE & TOOL	JAN-10	APR-10		
M240 7.62MM MG	73	0.009	ROCK ISLAND ARSENAL	JAN-10	FFP	FN, COLUMBIA, SC	JUL-10	AUG-11		
M2HB .50 CAL MG	119	0.011	ROCK ISLAND ARSENAL	JAN-10	FFP	GD BURLINGTON, VT	MAY-10	JUL-11		
M2HB .50 CAL MG	294	0.011	ROCK ISLAND ARSENAL	JAN-10	FFP	GD, BURLINGTON, VT	MAY-10	JUL-11		
M9 9MM PISTOL	1500	0.000	ROCK ISLAND ARSENAL	JAN-10	FFP	BERETTA, ACCOKEEK, MD	APR-10	AUG-10		
M240 7.62MM MG	250	0.009	ROCK ISLAND ARSENAL	JAN-10	FFP	FN, COLUMBIA, SC	JUL-10	AUG-11		
M203 40MM GL	544	0.001	NAVICP	JAN-10	IDIQ	LEWIS MACHINE & TOOL	JAN-10	APR-10		

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE SMALL ARMS AND WEAPONS BLIN: 4129				SUBHEAD 74E3	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
MOD 727/M4 5.56MM CARBINE	222	0.001	ROCK ISLAND ARSENAL	JAN-10	FFP	COLT, HARTFORD, CT	APR-10	MAR-11		
M11 9MM PISTOL	400	0.001	ROCK ISLAND ARSENAL	JAN-10	FFP	SIGARMS EXTER, NH	APR-10	NOV-10		
M16A3 5.56MM RIFLE	100	0.001	ROCK ISLAND ARSENAL	JAN-10	TBD	N. HAVEN, CT	JUL-10	MAR-11		
MOSS 500A1 12GA SHOTGUN	65	0.000	NSWC, CRANE	JAN-10	IDIQ	MOSSBERG, N HAVEN, CT	JAN-10	APR-10		
N86 MOUNTS	194	0.002	NSWC, CRANE	JAN-10	IDIQ	FRASER, LEXINGTON, MI	JAN-10	FEB-10		
FY 2011										
E3001										
M107 .50 CAL SNIPER RIFLE	4	0.009	PICATINNY ROCK ISLAND ARSENAL	JAN-11	IDIQ	BARRETT, CHRISTIANA, TN	MAR-11	AUG-11		
M11 9MM PISTOL	50	0.001	ROCK ISLAND ARSENAL	JAN-11	FFP	SIGARMS EXTER, NH	APR-11	NOV-11		
M9 9MM PISTOL	414	0.001	ROCK ISLAND ARSENAL	JAN-11	FFP	BERETTA, ACCOKEEK, MD	APR-11	AUG-11		
MK44 7.62MM MINIGUN	5	0.077	NSWC, CRANE	JAN-11	FFP	DILLION, SCOTTSDALE, AZ	FEB-11	JUN-11		
MK44 REFURB	10	0.038	NSWC, CRANE	N/A	WX	NSWC, CRANE	MAR-11	JUL-11		
N85 MOUNTS	50	0.002	NSWC, CRANE	JAN-11	IDIQ	FRASER, LEXINGTON, MI	JAN-11	FEB-11		
P239 9MM COMPACT PISTOL	79	0.001	NSWC, CRANE	JAN-11	FFP	SIGARMS EXTER, NH	FEB-11	MAR-11		
RIVERINE MOUNTS	95	0.002	NSWC, CRANE	JAN-11	IDIQ	FRASER, LEXINGTON, MI	JAN-11	FEB-11		
SCAR	286	0.001	USSOCOM ROCK ISLAND ARSENAL	JAN-11	FFP	FNMI, COLUMBIA, SC	AUG-11	AUG-12		
MK-19 MOD 3 40MM GMG	28	0.021	ROCK ISLAND ARSENAL	JAN-11	FFP	GD, BURLINGTON, VT	SEP-11	OCT-14		
MOD 727/M4 5.56MM CARBINE	811	0.001	ROCK ISLAND ARSENAL	JAN-11	FFP	COLT, HARTFORD, CT	APR-11	MAR-12		
M203 40MM GL	63	0.001	NAVICP ROCK ISLAND ARSENAL	JAN-11	IDIQ	LEWIS MACHINE & TOOL	JAN-11	APR-11		
M240 7.62MM MG	100	0.009	ROCK ISLAND ARSENAL	JAN-11	FFP	FN, COLUMBIA, SC	JUL-11	AUG-12		
M2HB .50 CAL MG	217	0.011	ROCK ISLAND ARSENAL	JAN-11	FFP	GD, BURLINGTON, VT	MAY-11	JUL-12		
E3G89										
M11 9MM PISTOL	142	0.001	ROCK ISLAND ARSENAL	JAN-11	FFP	SIGARMS EXTER, NH	APR-11	NOV-11		
M9 9MM PISTOL	779	0.000	ROCK ISLAND ARSENAL	JAN-11	FFP	BERETTA, ACCOKEEK, MD	APR-11	AUG-11		
M240 7.62MM MG	45	0.009	ROCK ISLAND ARSENAL	JAN-11	FFP	FN, COLUMBIA, SC	JUL-11	AUG-12		
M2HB .50 CAL MG	161	0.011	ROCK ISLAND ARSENAL	JAN-11	FFP	GD, BURLINGTON, VT	MAY-11	JUL-12		
M4A1	250	0.001	ROCK ISLAND ARSENAL	JAN-11	FFP	COLT, HARTFORD, CT	APR-11	MAR-12		
MK-19 MOD 3 40MM GMG	15	0.021	ROCK ISLAND ARSENAL	JAN-11	FFP	GD, BURLINGTON, VT	SEP-11	OCT-14		

CLASSIFICATION:					UNCLASSIFIED					
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE SMALL ARMS AND WEAPONS BLIN: 4129				SUBHEAD 74E3	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
MK-48 7.62MM MG	14	0.009	NSWC, CRANE	JAN-11	IDIQ	TBD	MAR-11	SEP-11		
MK-44 MG	15	0.077	NSWC, CRANE	JAN-11	FFP	DILLION, SCOTTSDALE, AZ	FEB-11	JUN-11		
M203 40MM GL	40	0.001	NAVICP	JAN-11	IDIQ	LEWIS MACHINE & TOOL	JAN-11	APR-11		
MOSS 500A1 12GA SHOTGUN	29	0.000	NSWC, CRANE	JAN-11	IDIQ	MOSSBERG, N HAVEN, CT	FEB-11	MAY-11		
M14 SSR 7.62MM RIFLE	6	0.004	NSWC, CRANE	JAN-11	WX	NSWC, CRANE	FEB-11	MAR-11		
MOUNT ROSAM	2	0.250	NSWC, CRANE	JAN-11	IDIQ	RAFFIAL	MAR-11	JUN-11		
E3001										
M2HB .50 CAL MG	317	0.011	ROCK ISLAND ARSENAL	JAN-11	FFP	GD, BURLINGTON, VT	MAY-11	JUL-12		
M9 9MM PISTOL	1000	0.000	ROCK ISLAND ARSENAL	JAN-11	FFP	BERETTA, ACCOKEEK, MD	APR-11	AUG-11		
M240 7.62MM MG	232	0.009	ROCK ISLAND ARSENAL	JAN-11	FFP	FN, COLUMBIA, SC	JUL-11	AUG-12		
M203 40MM GL	432	0.001	NAVICP	JAN-11	IDIQ	LEWIS MACHINE & TOOL	JAN-11	APR-11		
MOD 727/M4 5.56MM CARBINE	388	0.001	ROCK ISLAND ARSENAL	JAN-11	FFP	COLT, HARTFORD, CT	APR-11	MAR-12		
M11 9MM PISTOL	354	0.001	ROCK ISLAND ARSENAL	JAN-11	FFP	SIGARMS EXTER, NH	APR-11	NOV-11		
M16A3 5.56MM RIFLE	310	0.001	ROCK ISLAND ARSENAL	JAN-11	TBD	N. HAVEN, CT	JUL-11	MAR-12		
MOSS 500A1 12GA SHOTGUN	210	0.000	NSWC, CRANE	JAN-11	IDIQ	MOSSBERG, N HAVEN, CT	FEB-11	MAY-11		
N86 MOUNTS	200	0.002	NSWC, CRANE	JAN-11	IDIQ	FRASER, LEXINGTON, MI	JAN-11	FEB-11		

CLASSIFICATION:		UNCLASSIFIED													
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2010					
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4							P-1 LINE ITEM NOMENCLATURE CLOSE-IN WPNS SYS (CIWS) MODS SUBHEAD NO. A4DT BLI: 4205								
Program Element for Code B Items							Other Related Program Elements								
	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total	
Quantity	0			0	0	0	0	0	0	0	0	0	0	0	
COST (In Millions)	898.7	A		162.9	158.4	41.4	0.0	41.4	68.0	58.3	56.6	22.5	16.5	1,483.3	
SPARES COST (In Millions)	0.5	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5	
PROGRAM DESCRIPTION/JUSTIFICATION: Phalanx Close-In Weapon System (CIWS) is a high fire rate weapon system that automatically acquires, tracks and destroys Anti-Ship Missiles that have penetrated all other ship's defenses. DT001/DTG8P - CIWS BLOCK 1B This line is an upgrade/conversion to CIWS incorporating a stabilized thermal imager and an automatic acquisition video tracker that provides the additional capability to engage small, high speed, maneuvering surface craft and low, slow aircraft and helicopters. The thermal imager also improves performance against Anti-Ship Cruise Missiles by providing more accurate angle tracking information to the fire control computer. CIWS Block 1B is scheduled to be installed on the following ship classes: CGs, CVNs, DDGs, FFGs, LCCs, LHAs, LHDs, LPDs, LSDs, WMSLs and trainers. The installations will be completed during a limited availability by Shipalt/AIT. There are 235 shipboard systems, 2 trainers and 1 EDM/PCI mount in the Program of Record. This budget also provides for installation of 6 WMSLs and 2 CG-71 systems procured under separate budget line items. DT6IN-FMP INSTALLATION Funding is for the installation of equipment, including fleet modernization program installs and installation of equipment at shore facilities.															

CLASSIFICATION:			UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE February 2010			
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4				ID Code		P-1 LINE ITEM NOMENCLATURE CLOSE-IN WPNS SYS (CIWS) MODS SUBHEAD NO. A4DT								
COST CODE	ELEMENT OF COST			ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
					Prior Years	FY 2009			FY 2010			FY 2011		
					Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
DT001	EQUIPMENT													
	CIWS BLOCK 1B													
	CIWS BLOCK 1B				405.163	25	2.224	55.600	22	1.942	42.721	2	2.952	5.903
	TRAINER				4.200	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TRAINER UPGRADE/CONVERSION				1.948	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TRAINER INSTALLATION				0.130	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	ECP/ORDALT				9.827	0	0.000	18.080	0	0.000	31.790	0	0.000	1.010
	GRAY RADOMES				1.880	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	PRODUCTION ENGINEERING				81.897	0	0.000	4.548	0	0.000	5.844	0	0.000	3.853
	MODIFICATION KITS CIWS BLK 1B CONV UPGRADE				330.463	25	2.852	71.300	22	2.879	63.346	2	3.242	6.483
WAXXX	ACQUISITION WORKFORCE FUND-2009			0.000	0	0.000	0.690	0	0.000	0.000	0	0.000	0.000	
WAXXX	ACQUISITION WORKFORCE FUND-2009			0.000	0	0.000	0.109	0	0.000	0.000	0	0.000	0.000	
	TOTAL EQUIPMENT			835.508			150.327			143.701			17.249	
DT6IN	INSTALLATION													
	INSTALL OF EQUIPMENT N86			63.195	22	0.570	12.537	18	0.817	14.705	36	0.671	24.159	
	TOTAL INSTALLATION			63.195			12.537			14.705			24.159	
	TOTAL			898.703			162.864			158.406			41.408	

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE CLOSE-IN WPNS SYS (CIWS) MODS BLIN: 4205				SUBHEAD A4DT	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
DT001 CIWS BLOCK 1B										
CIWS BLOCK 1B	25	2.224		MAY-08	FP	RAYTHEON/LOUISVILLE, KY	MAY-09	MAR-11		
MODIFICATION KITS CIWS BLK 1B CONV UPGRADE	25	2.852								
DT6IN										
INSTALL OF EQUIPMENT N86	22	0.570								
FY 2010										
DT001 CIWS BLOCK 1B										
CIWS BLOCK 1B	22	1.942		JUL-09	FP	RAYTHEON/LOUISVILLE, KY	FEB-10	DEC-11		
MODIFICATION KITS CIWS BLK 1B CONV UPGRADE	22	2.879								
DT6IN										
INSTALL OF EQUIPMENT N86	18	0.817								
FY 2011										
DT001 CIWS BLOCK 1B										
CIWS BLOCK 1B	2	2.952		JUL-09	FP	RAYTHEON/LOUISVILLE, KY	NOV-10	SEP-12		
MODIFICATION KITS CIWS BLK 1B CONV UPGRADE	2	3.242								
DT6IN										
INSTALL OF EQUIPMENT N86	36	0.671								

CLASSIFICATION: UNCLASSIFIED										February 2010													
EXHIBIT P-3A INDIVIDUAL MODIFICATION																							
MODELS OF SYSTEM AFFECTED										TYPE MODIFICATION:					MODIFICATION TITLE:								
DT001 CIWS BLOCK 1B CIWS BLOCK 1B										PHALANX CIWS BLOCK 1					CLOSE-IN WPNS SYS (CIWS) MODS								
DESCRIPTION/JUSTIFICATION:																							
THE BLOCK 1B SURFACE MODE MOUNT INCLUDES THE ADDITION OF A THERMAL IMAGER, AN AUTOMATIC ACQUISITION VIDEO TRACKER AND STABILIZATION SYSTEM FOR THE TRACKER. THE UPGRADE IS ESSENTIAL TO PROVIDE THE FLEET CAPABILITY AGAINST SMALL HIGH SPEED SURFACE THREATS AND LOW SLOW SPEED AIR THREATS.																							
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																							
COST				Prior Years		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		TC		TOTAL	
				Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<i>FINANCIAL PLAN(IN MILLIONS)</i>																							
<i>RDT&E</i>					40.3																	40.3	
PROCUREMENT																							
MODIFICATION KITS																							
MODIFICATION KITS - UNIT COST																							
MODIFICATION NONRECURRING																							
EQUIPMENT				187	405.2	25	55.6	22	42.7	2	5.9									236	509.4		
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS					9.8		18.1		31.8		1.0		47.4		45.2		49.5		18.5		13.0	234.3	
DATA																							
TRAINING EQUIPMENT				2	6.3															2	6.3		
SUPPORT EQUIPMENT																							
PRODUCTION ENGR SUPPORT					81.8		4.6		5.8		3.8		3.9		3.9		3.9		3.8		3.0	114.5	
BLOCK 1B CONV/UPGRADE				187	330.5	25	71.3	22	63.4	2	6.5									236	471.7		
GRAY RADOMES				240	1.9															240	1.9		
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST				112	63.2	22	12.5	18	14.7	36	24.2	27	16.6	18	9.1	7	3.1	1	0.2	2	0.5	243 144.1	
<i>TOTAL PROCUREMENT</i>					898.7		162.1		158.4		41.4		67.9		58.2		56.5		22.5		16.5	1,482.2	

CLASSIFICATION: UNCLASSIFIED															February 2010																													
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																																												
MODELS OF SYSTEM AFFECTED CIWS BLOCK 1B CIWS BLOCK 1B															MODIFICATION TITLE: CLOSE-IN WPNS SYS (CIWS) MODS																													
INSTALLATION INFORMATION:																																												
METHOD OF IMPLEMENTATION:															AIT																													
ADMINISTRATIVE LEADTIME:										6 Months					PRODUCTION LEADTIME:										22 Months																			
CONTRACT DATES:															FY 2009:					MAY-09					FY 2010:					FEB-10					FY 2011:					NOV-10				
DELIVERY DATES:															FY 2009:					MAR-11					FY 2010:					DEC-11					FY 2011:					MAR-13				
(\$ in Millions)																																												
COST															Prior Years		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		TC		TOTAL											
															Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$						
PRIOR YEARS															112	63.2	22	12.5	18	9.0	36	19.7	2	1.0									190	105.4										
FY 2009 EQUIPMENT																			DSA	5.7	DSA	0.2	25	12.6	1	0.5							26	19.0										
FY 2010 EQUIPMENT																					DSA	4.3	DSA	2.6	17	7.8	6	2.6			23	17.3												
FY 2011 EQUIPMENT																							DSA	0.4	DSA	0.8	1	0.5	1	0.2	1	0.2	3	2.1										
FY 2012 EQUIPMENT																																												
FY 2013 EQUIPMENT																																												
FY 2014 EQUIPMENT																																												
FY 2015 EQUIPMENT																																												
TO COMPLETE																															1	0.3	1	0.3										
INSTALLATION SCHEDULE																																												
	FY 2008 & Prior	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				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	112	7	4	7	4	3	8	4	3	11	13	9	3	5	8	5	9	1	3	8	6	3	0	2	2	1	0	0	0	2	243													
Out	92	9	11	7	7	4	5	10	5	7	6	14	6	8	3	3	4	10	6	3	2	3	7	2	2	2	1	0	0	4	243													
Remarks: The Installation schedule includes 235 shipboard systems in the Program of Record (POR) and an additional 6 Coast Guard Maritime Security Cutter, Large (WMSL) and 2 CG-47 TICONDEROGA class systems procured under separate budget items. DSA is design service allocation. 1 unit in the program of record is an Engineering Development Module (EDM) and is not installed.																																												

CLASSIFICATION:		UNCLASSIFIED													
Exhibit P-40, BUDGET ITEM JUSTIFICATION							DATE February 2010								
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4							P-1 LINE ITEM NOMENCLATURE COAST GUARD WEAPONS SUBHEAD NO. A4CG BLI: 4206								
Program Element for Code B Items							Other Related Program Elements								
	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total	
Quantity	0			0	0	0	0	0	0	0	0	0	0	0	
COST (In Millions)	24.4			13.1	21.1	20.7	0.0	20.7	17.6	16.6	16.9	17.2	405.1	552.7	
SPARES COST (In Millions)	0.2	0		0.3	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.9	
PROGRAM DESCRIPTION/JUSTIFICATION: <p>The Coast Guard Equipment line funds the Coast Guard Combat System Suite for USCG cutters under the Coast Guard Surface Asset Acquisition Program. Under inter-service agreement (delineated in OPNAVINST 4000.79B), DON plans, programs, and budgets for specific Navy military equipment, systems and logistic support requirements for Coast Guard units to ensure the Coast Guard is prepared to execute naval warfare tasks in consonance with US Navy units. Ship construction and installation costs are funded under the Department of Homeland Security appropriation.</p> <p>The Combat Systems and Weapons Suite will be aligned with future Naval ship building programs to support commonality among the two Service's systems and meet National Fleet objectives. The Combat System Suite must compliment and integrate with Navy Combat Systems. The suite is an appropriate balance of equipment to ensure the Coast Guard is prepared to accomplish the assigned Naval Warfare Tasks in concert with US Navy units. The Surface Asset Acquisition Program Combat Suites include the following:</p> <p>CG001 - DEEP WATER COMBAT SUITES Provides the Phalanx CIWS 1B gun and fire control systems for the National Security Cutter (WMSL) Class to engage surface and air threats including self-defense from anti-ship cruise missiles, in accordance with the USCG/Naval Operational Capabilities (NOC).</p> <p>CG002 - MK 110 Provides the MK 110 gun to engage surface threats, independently or in cooperation with other forces, achieving mission kill on high-speed coastal patrol craft beyond small and intermediate caliber gunfire effective range. Includes equipment procurement and recurring engineering for WMSL and Off-Shore Patrol Cutter (WMSM) in accordance with OPNAVINST 4000.79B and the NOC.</p> <p>CG003 - MK 160 Provides MK 160 Mod 12 Gun Computer System, including equipment procurement and recurring engineering, for the WMSL and WMSM Classes to plan and direct surface threat engagements including the capability to fire warning shots, disabling fire and achieve mission kill against these threats in accordance with National Fleet Policy, OPNAVINST 4000.79B, and the NOC.</p> <p>CG004 - MK 38 MOD 2 Provides MK 38 Mod 2 Machine Gun System, including equipment procurement and recurring engineering, to plan and engage surface threats, achieving mission kill on high speed patrol craft beyond minor caliber gunfire effective range on the Fast Response Cutter (WPC) in accordance with OPNAVINST 400.79B and the NOC.</p> <p>CG005 - COMBAT SYSTEM INTEGRATION Ensure successful integration and system interoperability of Navy type equipment that affects the Combat System of US Coast Guard cutters.</p>															

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4				ID Code	P-1 LINE ITEM NOMENCLATURE COAST GUARD WEAPONS SUBHEAD NO. A4CG							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
CG001	<u>DEEP WATER COMBAT SUITES</u> PHALANX CIWS WEAPONS SYSTEMS		10.666	1	5.454	5.454	1	5.547	5.547	1	5.698	5.698
CG002	<u>MK 110</u> 57 MM GUN ILS SUPPORT		7.710 0.795	0 0	0.000 0.000	0.000 1.030	1 0	7.941 0.000	7.941 1.400	1 0	8.180 0.000	8.180 1.770
CG003	<u>MK 160</u> SYSTEM ENGINEERING SPT PRODUCTION SUPPORT DATA Q70 CONSOLE GUN COMPUTER SYSTEM		0.000 0.296 0.000 1.290 0.000	0 0 0 0 2	0.000 0.000 0.000 0.000 0.498	0.118 0.517 0.000 0.000 0.996	0 0 0 0 1	0.000 0.000 0.000 0.000 0.699	0.177 0.473 0.000 0.000 0.699	0 0 0 0 2	0.000 0.000 0.000 0.000 0.495	0.175 0.448 0.070 0.000 0.990
CG004	<u>MK 38 MOD 2</u> MACHINE GUN SYSTEM EQUIP ILS SUPPORT		2.837 0.795	4 0	1.100 0.000	4.399 0.547	4 0	0.893 0.000	3.571 0.733	3 0	0.919 0.000	2.758 0.568
CG005	<u>COMBAT SYSTEM INTEGRATION</u> CSI		0.000	0	0.000	0.000	0	0.000	0.551	0	0.000	0.000
WAXXX	ACQUISITION WORKFORCE FUND-2009	A	0.000		0.000	0.065	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		24.389			13.126			21.092			20.657
	TOTAL		24.389			13.126			21.092			20.657

CLASSIFICATION:					UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2010		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE COAST GUARD WEAPONS BLIN: 4206				SUBHEAD A4CG		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2009											
CG001 DEEP WATER COMBAT SUITES PHALANX CIWS WEAPONS SYSTEMS	1	5.454	NAVSEA	MAY-08	SS/FP	RAYTHEON COMPANY, LOUISVI	MAY-09	MAR-11	YES		
CG003 MK 160 GUN COMPUTER SYSTEM	2	0.498	NAVSEA	NOV-08	SS/FP	VARIOUS	SEP-09	APR-10	YES		
CG004 MK 38 MOD 2 MACHINE GUN SYSTEM EQUIP	4	1.100	NAVSEA	MAY-08	SS/FP	BAE SYSTEMS, LOUISVILLE	SEP-09	DEC-10	YES		
FY 2010											
CG001 DEEP WATER COMBAT SUITES PHALANX CIWS WEAPONS SYSTEMS	1	5.547	NAVSEA	MAY-08	SS/FP	RAYTHEON COMPANY, LOUISVI	JAN-10	NOV-11	YES		
CG002 MK 110 57 MM GUN	1	7.941	NAVSEA	MAY-09	SS/FP	BAE SYSTEMS, LOUISVILLE	AUG-10	FEB-12	YES		
CG003 MK 160 GUN COMPUTER SYSTEM	1	0.699	NAVSEA	NOV-09	SS/FP	VARIOUS	MAY-10	JAN-11	YES		
CG004 MK 38 MOD 2 MACHINE GUN SYSTEM EQUIP	4	0.893	NAVSEA	MAR-10	SS/FP	BAE SYSTEMS, LOUISVILLE	MAY-10	AUG-11	YES		
FY 2011											
CG001 DEEP WATER COMBAT SUITES PHALANX CIWS WEAPONS SYSTEMS	1	5.698	NAVSEA	MAY-10	SS/FP	RAYTHEON COMPANY, LOUISVI	NOV-10	SEP-12	YES		
CG002 MK 110 57 MM GUN	1	8.180	NAVSEA	MAY-10	SS/FP	BAE SYSTEMS, LOUISVILLE	MAY-11	NOV-12	YES		
CG003 MK 160 GUN COMPUTER SYSTEM	2	0.495	NAVSEA	NOV-10	SS/FP	VARIOUS	MAY-11	JAN-12	YES		
CG004 MK 38 MOD 2 MACHINE GUN SYSTEM EQUIP	3	0.919	NAVSEA	MAR-10	SS/FP	BAE SYSTEMS, LOUISVILLE	DEC-10	MAR-12	YES		

CLASSIFICATION:		UNCLASSIFIED													
Exhibit P-40, BUDGET ITEM JUSTIFICATION							DATE February 2010								
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4							P-1 LINE ITEM NOMENCLATURE GUN MOUNT MODS SUBHEAD NO. A4E5 BLI: 4217								
Program Element for Code B Items							Other Related Program Elements								
	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total	
Quantity	0			0	0	0	0	0	0	0	0	0	0	0	
COST (In Millions)	282.3			12.8	35.7	44.0	0.0	44.0	56.8	43.7	44.4	40.5	101.4	661.6	
SPARES COST (In Millions)	4.3	0		0.3	0.3	0.2	0.0	0.2	1.2	0.1	0.1	0.1	0.0	6.6	
PROGRAM DESCRIPTION/JUSTIFICATION: Gun Mount Mods supports various types of Gun Weapon System and sub-system modifications and upgrade requirements. E5001- MAJOR CALIBER GUN (MK 45 MOD 1&2) This element procured gun safety, reliability and shock hardening ORDALTs for MK 45 gun mounts. **Note: Funding in FY10 and out is realigned to E5011. E5002-MEDIUM CALIBER GUN MODS Funds procure safety, reliability and system improvement Ordnance Alterations (ORDALTs) and provide ILS support for all medium caliber weapons systems, sub-systems and components such as the MK 110 57mm and MK 75 76mm guns currently installed on land based training/test units, FFG, LCS, WMEC, WHEC, WMSL, and WMSM Class ships and cutters. FY10 Congressional Add supports the procurement of various MK 110 57mm gun modifications to support surface ships. E5004- MAJOR CALIBER GUN (MK 45 MOD 4) This element procured modifications to upgrade MK45 gun mounts to the deployable Mod 4 configuration which includes shock requirements, fleet deployment configuration ECPs, and safety/reliability ORDALTs, as well as the backfit of handling/loading capability for extended range munitions on DDGs and land based training/test units. **Note: Funding in FY10 and out is realigned to E5011. E5006-MINOR CALIBER GUN MODS Funds procure and install safety, reliability and system improvement Ordnance Alterations (ORDALTs), MK 38 Coaxial Gun Upgrade, and provide ILS support for all minor caliber weapons systems, sub-systems and components including the MK 46 Gun Weapon System currently installed on LPD Class ships and LCS Mission Modules and the MK 38 Mod 2 currently installed or to be installed on CG, DDG, LSD, LHA, LHD, FFG, PC, USCG PB, LCC and land based training/test units. Funds will also procure, install, and generate documentation to support a MK46 GWS at the Center for Surface Combat Systems (CSCS) School Houses located in Dam Neck, VA and San Diego, CA. Installation funding supports installation, shipcheck and SID Generation for the Minor Caliber (MK38 Mod 2) Gun Mod installations. Due to rapid fielding of the MK 38 Mod 2, installations can occur during Continuous Maintenance Availabilities (CMAVs) which are usually 4 weeks in length with the last week allotted for kit install. FY10 Congressional Add supports the procurement of various MK 38 Mod 2 depot improvements, warfighting capability improvements and 2J spare components.															

CLASSIFICATION:		UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE	February 2010
APPROPRIATION/BUDGET ACTIVITY		P-1 LINE ITEM NOMENCLATURE	
WEAPONS PROCUREMENT, NAVY/BA 4		GUN MOUNT MODS	
		SUBHEAD NO. A4E5 BLI: 4217	
E5009-PALLETIZED PROTECTION SYSTEMS This element procured Palletized Protection Systems. FY09 funds were reprogrammed to support the FY09 OMNIBUS (Reprogramming Action - Prior Approval DoD Serial No FY 09-26PA).			
E5011-MAJOR CALIBER GUN MODS Funds procure and install gun safety, reliability and shock hardening Ordnance Alterations (ORDALTS) for MK45 Gun Mounts and components, safety improvements including the electrical power system of the MK45 Gun Mount and components, and improvement modifications to upgrade MK45 Gun Mounts and components including shock requirements, fleet deployment configuration ECPs, safety/reliability and obsolescence ORDALTS. The 5-Inch MK 45 MODs 1, 2 and 4 Gun Mount are automated, lightweight, single-barrel gun mounts that provide Naval Gun Fire against surface, air and shore targets. The MK45 is installed on CG 47 and DDG 51 Class surface ships and land based training/test units.			

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4				ID Code	P-1 LINE ITEM NOMENCLATURE GUN MOUNT MODS SUBHEAD NO. A4E5							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
E5001	MK45 MODS 1&2 MK45 MODS 1 & 2 KITS		15.473		0.000	1.235		0.000	0.000		0.000	0.000
E5002	MEDIUM CALIBER GUN MODS MEDIUM CALIBER KITS MK110 57MM CONGRESSIONAL ADD		5.816 0.000	VAR 0	0.000 0.000	0.250 0.000	VAR 0	0.000 0.000	0.103 2.000	VAR 0	0.000 0.000	0.643 0.000
E5004	MK45 MOD 4 DDG MODERNIZATION WEAPONS MK45 MOD 4 KITS MK45 MOD 4 KITS-INSTALL/ILS/PRODUCTION		8.000 55.792 3.921		0.000 0.000 0.000	0.000 0.120 0.282		0.000 0.000 0.000	0.000 0.000 0.000		0.000 0.000 0.000	0.000 0.000 0.000
E5006	MINOR CALIBER GUN MODS MK 38 GUN KITS MK 38 GUN INSTALL COST MK 38 2 GUN ENGINEERING CHG ORDERS MK 38 2 GUN ILS/TES/PRODUCTION SUPPORT MK 38 COAXIAL GUN UPGRADE MK38 MINOR CAL CONGRESSIONAL ADD MK 46 GUN SCHOOL HOUSE		90.974 46.937 11.928 18.192 0.000 0.000 0.000		0.000 0.351 0.000 0.000 0.000 0.000 0.000	0.000 9.126 0.000 0.446 0.000 0.000 0.000	8 18 0 0 127 0 2	1.087 0.398 0.000 0.000 0.050 0.000 3.000	8.696 7.164 0.000 0.995 6.368 3.000 6.000	29 8 0 0 0 0 0	1.101 0.406 0.000 0.000 0.000 0.000 0.000	31.929 3.248 0.000 0.233 0.000 0.000 2.910
E5007	FORCE PROTECTION WEAPONS (ATFP)		5.308	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
E5008	STABILIZED MK 38 MOD 2 GUNS MK 38 MOD 2 GUNS - ESVS		10.438	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000

CLASSIFICATION:			UNCLASSIFIED									
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System							DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4				ID Code		P-1 LINE ITEM NOMENCLATURE GUN MOUNT MODS SUBHEAD NO. A4E5						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
E5009	<u>PALLETIZED PROTECTION SYSTEMS</u>											
	PALLETIZED PROTECTION SYSTEMS		0.000	0	0.000	1.100	0	0.000	0.000	0	0.000	0.000
	PRE-PRODUCTION COSTS		1.691	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
E5010	<u>MK 110 (57MM) NAVAL GUN</u>											
	LAND BASED ENGINEERING SITE		7.800	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
E5011	<u>MAJOR CALIBER GUN MODS</u>											
	MK45 MOD 1, 2 & 4 KITS		0.000	0	0.000	0.000	VAR	0.000	0.881	VAR	0.000	3.418
	MK45 MOD 1, 2 & 4 INSTALL/ILS/PRODUCTION		0.000	0	0.000	0.000	VAR	0.000	0.444	VAR	0.000	1.610
WAXXX	ACQUISITION WORKFORCE FUND - 2009		0.000	0	0.000	0.277	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		282.270			12.836			35.651			43.991
	TOTAL		282.270			12.836			35.651			43.991
Comment: Medium Caliber Gun Mods and MK45 Mods 1, 2 & 4 Kits - Various components and kits are procured for gun mount safety and reliability modifications. A specific quantity/unit cost is not applicable.												

CLASSIFICATION:				UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2010		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE GUN MOUNT MODS BLIN: 4217				SUBHEAD A4E5		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2009											
E5006 MINOR CALIBER GUN MODS											
MK 38 GUN INSTALL COST	26	0.351	VARIOUS	N/A	WX	VARIOUS	AUG-09		YES		
FY 2010											
E5006 MINOR CALIBER GUN MODS											
MK 38 GUN KITS	8	1.087	NSWC IH	N/A	FP	BAE SYSTEMS, LOUISVILLE	MAY-10	AUG-11	YES		
MK 38 GUN INSTALL COST	18	0.398	VARIOUS	N/A	WX	VARIOUS	JAN-10		YES		
MK 38 COAXIAL GUN UPGRADE	127	0.050	NSWC PHD	N/A	WX	BAE SYSTEMS, LOUISVILLE	AUG-10	AUG-11			
MK 46 GUN SCHOOL HOUSE	2	3.000	NSWC PHD	N/A	WX	GENERAL DYNAMICS	JAN-10	JUL-11	YES		
FY 2011											
E5006 MINOR CALIBER GUN MODS											
MK 38 GUN KITS	29	1.101	NSWC IH	N/A	FP	BAE SYSTEMS, LOUISVILLE	DEC-10	MAR-12	YES		
MK 38 GUN INSTALL COST	8	0.406	VARIOUS	N/A	WX	VARIOUS	JAN-11		YES		

CLASSIFICATION: UNCLASSIFIED										February 2010												
EXHIBIT P-3A INDIVIDUAL MODIFICATION																						
MODELS OF SYSTEM AFFECTED E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS										TYPE MODIFICATION:				MODIFICATION TITLE: GUN MOUNT MODS								
DESCRIPTION/JUSTIFICATION:																						
Procure stabilized, remote control kits for MK38 Mod 2 machine gun systems for installation on Surface Combatants/Amphibs to meet new Force Protection Anti-terrorism requirements.																						
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																						
COST			Prior Years		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		TC		TOTAL	
			Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
FINANCIAL PLAN(IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
MODIFICATION KITS			165	91.0			8	8.7	29	31.9	22	24.8	11	12.6	12	14.1	4	4.8			251	187.9
MODIFICATION KITS - UNIT COST				0.6				1.1		1.1		1.1		1.1		1.2		1.2				
MODIFICATION NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS/TEST PRODUCT SPT																						
IMPROVEMENT KIT																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST			121	46.9	26	9.1	18	7.2	8	3.2	29	12.0	22	9.3	11	4.7	12	5.3	4	1.8	251	99.5
TOTAL PROCUREMENT				137.9		9.1		15.9		35.1		36.8		21.9		18.8		10.1		1.8		287.4

CLASSIFICATION: UNCLASSIFIED															February 2010																
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																															
MODELS OF SYSTEM AFFECTED MINOR CALIBER GUN MODS MK 38 GUN KITS																		MODIFICATION TITLE: GUN MOUNT MODS													
INSTALLATION INFORMATION:																															
METHOD OF IMPLEMENTATION:																															
ADMINISTRATIVE LEADTIME: 6 Months															PRODUCTION LEADTIME: 15 Months																
CONTRACT DATES:										FY 2009:					FY 2010:					MAY-10			FY 2011:			DEC-10					
DELIVERY DATES:										FY 2009:					FY 2010:					AUG-11			FY 2011:			MAR-12					
(\$ in Millions)																															
COST										Prior Years		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		TC		TOTAL			
										Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$				
PRIOR YEARS										121	46.9	26	9.1	18	7.2													165	63.2		
FY 2009 EQUIPMENT																															
FY 2010 EQUIPMENT																8	3.2											8	3.2		
FY 2011 EQUIPMENT																		29	12.0									29	12.0		
FY 2012 EQUIPMENT																		22	9.3									22	9.3		
FY 2013 EQUIPMENT																				11	4.7							11	4.7		
FY 2014 EQUIPMENT																						12	5.3					12	5.3		
FY 2015 EQUIPMENT																								4	1.8	4	1.8				
TO COMPLETE																															
INSTALLATION SCHEDULE																															
	FY 2008 & Prior	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				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	74	9	10	17	15	22	10	6	2	0	0	0	8	0	11	8	10	0	7	10	5	0	6	5	0	0	3	4	5	4	251
Out	71	9	4	6	22	16	11	13	7	6	0	0	6	2	2	8	13	4	2	12	2	7	6	4	2	0	2	2	6	6	251
Remarks: FY09 installation dollars fund 4 installations in FY09 and 22 in FY10. In prior submits, including PB10, the 'IN' and 'OUT' on the MK38 P-3A had represented manufacturer deliveries and installations respectively. The P-3A has been updated IAW the FMR to refer to 'IN' and 'OUT' as the start and end date of the modification into the end item respectively. Installations based on NDE Ship Availability Schedule as of June 2009.																															

CLASSIFICATION:		UNCLASSIFIED													
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2010					
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4							P-1 LINE ITEM NOMENCLATURE LCS MODULE WEAPONS BLI: 4221								
Program Element for Code B Items							Other Related Program Elements								
	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total	
Quantity				0	0	0	0	0	0	0	0	0	0	0	
COST (In Millions)				0.0	0.0	9.8	0.0	9.8	5.6	3.2	9.7	7.7	0.0	36.0	
SPARES COST (In Millions)				0.0	0.0	0.2	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.2	
PROGRAM DESCRIPTION/JUSTIFICATION: Program provides focused warfighting capabilities in littoral mine warfare and surface warfare to enable the US Joint Force to access and operate in the littoral. Mine Countermeasures Mission Package (MCM) will provide the Joint force commander with the capability to conduct organic mine countermeasures operations ranging from first response mine detection and avoidance, to neutralization and sweeping for littoral conditions that preclude hunting, enabling Joint operations to be conducted ahead of power projection forces with reduced need for escorts. This will open transit lanes and operating areas for naval forces. MCM operations will reduce the timeline for access to the contested littoral thereby providing options to the joint force commander. KJ002 - NON LINE OF SITE (NLOS) MISSILES Initial NLOS Missile shipfill allocation for LCS. KJ830 - PRODUCTION ENGINEERING Provides production engineering in support of the above procurements. This includes conduct of first article tests, factory acceptance tests, and other production support efforts directly related to delivery of the hardware. In addition for Mission Module equipment, provides review of all technical data packages prior to procurement and provide procurement instruction to the procuring activity in support of the Mission Modules procurement system. KJ840 - ACCEPTANCE T&E Government witness acceptance of first Low Rate Initial Production (LRIP) units of the Precision Attack Missile (PAM).															

CLASSIFICATION:			UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE February 2010			
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4				ID Code		P-1 LINE ITEM NOMENCLATURE LCS MODULE WEAPONS SUBHEAD NO. 14SB								
COST CODE	ELEMENT OF COST			ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
					Prior Years	FY 2009			FY 2010			FY 2011		
					Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
KJ002 KJ830 KJ840 TOTAL	EQUIPMENT													
	NLOS MISSILES				0.000	0	0.000	0.000	0	0.000	0.000	45	0.199	8.955
	PRODUCTION ENGINEERING				0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.112
	ACCEPTANCE T&E				0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.741
	TOTAL EQUIPMENT				0.000			0.000			0.000			9.808
TOTAL			0.000			0.000			0.000			9.808		

CLASSIFICATION:				UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2010		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE LCS MODULE WEAPONS BLIN: 4221				SUBHEAD 14SB		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2011											
KJ002 NLOS MISSILES	45	0.199	DEPT OF THE ARMY	N/A	OPTION	NETFIRE LLC, AZ	DEC-10	JUN-12	YES		

CLASSIFICATION:		UNCLASSIFIED													
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2010					
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4							P-1 LINE ITEM NOMENCLATURE CRUISER MODERNIZATION WEAPONS SUBHEAD NO. 14CC BLI: 4223								
Program Element for Code B Items							Other Related Program Elements 0604307N, 0604567N, 0204221N, 0204162N								
	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total	
Quantity	5			1	3	3	0	3	3	3	3	1	0	22	
COST (In Millions)	47.2			29.9	51.1	52.4	0.0	52.4	53.3	54.1	55.1	31.0	0.0	374.1	
SPARES COST (In Millions)	1.0	0		0.4	0.6	0.4	0.0	0.4	0.0	0.6	0.6	0.5	0.0	4.1	
PROGRAM DESCRIPTION/JUSTIFICATION: Modernized CG47 Class ships will operate independently, or as units of Carrier Strike Groups and Surface Action Groups, in support of Underway Replenishment Groups and the Marine Amphibious Task Forces in multithreat environments that include air, surface and subsurface threats. These ships will respond to Low Intensity Conflict/Coastal and Littoral Offshore Warfare (LIC/CALOW) scenarios, Joint Missions, as well as open ocean conflicts, providing and augmenting power projection and forward presence. In addition, these ships will conduct Air Dominance, Land Attack and Force Protection missions.															
CC002 - MK45 GUN MOUNTS Provides MK 45 Gun Mounts for all CG Modernization Availabilities including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and ILS. The MK 45 Program features a rotatable pool of modified assets from decommissioned Spruance Class destroyers as well as new MK 45 compatibility kits that will be applied to the CG Mod Program. Use of these assets to fill a portion of the requirement lowers the procurement unit costs for the years affected.															

CLASSIFICATION:			UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS				Weapon System CG47 CLASS CRUISER MODERNIZATION							DATE February 2010			
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4				ID Code		P-1 LINE ITEM NOMENCLATURE CRUISER MODERNIZATION WEAPONS SUBHEAD NO. 14CC								
COST CODE	ELEMENT OF COST			ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
					Prior Years	FY 2009			FY 2010			FY 2011		
					Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
CC002 CC002 WAXXX TOTAL	EQUIPMENT													
	MK45 GUN MOUNTS	47.153	1		23.618	23.618	3	15.739	47.218	3	16.267	48.802		
	ENGINEERING SERVICES	0.000	0		0.000	3.951	0	0.000	3.851		0.000	3.624		
	ACQUISITION WORKFORCE FUND - 2009	0.000	0		0.000	2.341	0	0.000	0.000	0	0.000	0.000		
	TOTAL EQUIPMENT	47.153			DEC-11	29.910			51.069			52.426		
	TOTAL		47.153			29.910			51.069			52.426		

CLASSIFICATION:					UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System CG47 CLASS CRUISER MODERNIZATION				DATE February 2010		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE CRUISER MODERNIZATION WEAPONS BLIN: 4223				SUBHEAD 14CC		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2009											
CC002 MK45 GUN MOUNTS	1	23.618	NAVSEA	NOV-08	SOLE SOURCE & CPFF/FFP	BAE, KY/MN	SEP-09	SEP-11	YES		
FY 2010											
CC002 MK45 GUN MOUNTS	3	15.739	NAVSEA	NOV-09	SOLE SOURCE & CPFF/FFP	BAE, KY/MN	JUN-10	DEC-11	YES		
FY 2011											
CC002 MK45 GUN MOUNTS	3	16.267	NAVSEA	NOV-10	SOLE SOURCE & CPFF/FFP	BAE, KY/MN	JUN-11	DEC-12	YES		

CLASSIFICATION:		UNCLASSIFIED													
Exhibit P-40, BUDGET ITEM JUSTIFICATION								DATE February 2010							
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4							P-1 LINE ITEM NOMENCLATURE AIRBORNE MINE NEUTRALIZATION SYSTEMS SUBHEAD NO. 74AM BLI: 4225								
Program Element for Code B Items							Other Related Program Elements 0204302N								
	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total	
Quantity	0			0	0	0	0	0	0	0	0	0	0	0	
COST (In Millions)	11.9			8.6	12.3	23.0	0.0	23.0	30.9	71.7	128.0	113.0	0.0	399.4	
SPARES COST (In Millions)	0.5	0		0.4	1.8	0.8	0.0	0.8	0.0	0.0	0.0	0.0	0.0	3.5	
PROGRAM DESCRIPTION/JUSTIFICATION:															
<p>Airborne Mine Countermeasures (AMCM) Equipment is currently used by MH-53E helicopters to counter the threat of sea mines. The MH-60S helicopter will be adapted for the AMCM mission in support of the development of an Organic Fleet AMCM program. The equipment is divided into three categories -- minesweeping and minehunting. (1) Minesweeping is performed by mechanical or influence sweeps. In mechanical sweeping, the mine mooring is severed by the sweep gear allowing the mine to float to the surface where it is destroyed. In influence sweeping, a magnetic or acoustic field which simulates the magnetic/acoustic signature of a ship is introduced into the water. This field causes the mine mechanism to actuate. (2) In mine hunting, the objective is to actually locate, identify and classify mine like objects (usually by means of high resolution sonar). (3) Then neutralize mines using explosive devices. Their mission is to locate, classify, identify, and neutralize surface, moored and bottom mines.</p> <p>Airborne Mine Neutralization System (AMNS)</p> <p>AMNS will provide the MH-60S helicopter with the capability to neutralize bottom and moored mines using an expendable mine neutralization device. The AMNS is being tested on the MH-53E helicopter to prove out the neutralization effectiveness. The system will be deployed from the MH-60S helicopter as part of the Littoral Combat Ship (LCS) Mine Warfare Mission Module. This capability will be of critical importance in littoral zones, confined straits, choke points, and the Amphibious Objective Area (AOA).</p> <p>AMNS procurements will be funded by: OPN for the AMNS combat system. WPN for AMNS neutralizer.</p> <p>Expendable Mine Neutralization System (EMNS)</p> <p>EMNS is a mine identification and neutralization system for support of mine clearance operations from the MCM-1 Avenger Class ship(s) for both bottom and moored mines. It will replace the aging and maintenance intensive AN/SLQ-48 Mine Neutralization System (MNS). EMNS will provide the MCM ships with improved reconnaissance capability, positive identification of the mine threat, reduced neutralization mission times, and reduced maintenance in both time and required spares. Based on the approved Common Neutralizer strategy, the Archerfish neutralizer will be used on both AMNS (MH-60S) and EMNS (MCM-1 Avenger Class Ships).</p>															

CLASSIFICATION:		UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE	February 2010
APPROPRIATION/BUDGET ACTIVITY		P-1 LINE ITEM NOMENCLATURE	
WEAPONS PROCUREMENT, NAVY/BA 4		AIRBORNE MINE NEUTRALIZATION SYSTEMS	
		SUBHEAD NO. 74AM BLI: 4225	
<p>Rapid Airborne Mine Clearance System (RAMICS)</p> <p>The RAMICS program will satisfy the U.S. Navy's need for rapid mine clearance capability required to neutralize near-surface and surface (floating) moored sea mines. RAMICS will use geo-location data provided by other minehunting and mine reconnaissance systems, use a laser system to reacquire targets and to direct the fire of supercavitating projectiles that will render the mines inoperable. RAMICS includes the following major subsystems and components:(a)Gun Subsystem; (b) MK258 Mod 1 ammunition; (c) Targeting Sensor Subsystem; (d) Fire Control Subsystem; (e) Software.</p> <p>The system will be deployed from the MH-60S helicopter and will provide organic airborne mine defense as part of Littoral Combat Ship (LCS) Mine Warfare Mission Module. This capability will be of critical importance in littoral zones, confined straits, choke points, and the Amphibious Objective area (AOA). RAMICS procurements will be funded by: WPN for the RAMICS combat system and PANMC for RAMICS projectile ammunition program.</p> <p>The Countermine System (CMS)</p> <p>CMS uses a precision guided, stand-off munition to neutralize mines deployed within the surface and beach zones. The CMS attacks surface laid and buried mines through a controlled dispense of thousands of countermine penetrators. These penetrators are designed to penetrate mines. The penetrators will either consume the explosive fill or cause a detonation of the mine. The CMS is programmed prior to launch and is guided to the desired aim-point using the Joint Direct Attack Munition (JDAM) guidance kit. The CMS munition will be capable of delivery by Air Force (AF) and Navy (USN) tactical aircraft (TACAIR).</p>			

CLASSIFICATION:		UNCLASSIFIED												
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE February 2010			
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4				ID Code B		P-1 LINE ITEM NOMENCLATURE AIRBORNE MINE NEUTRALIZATION SYSTEMS SUBHEAD NO. 74AM								
COST CODE	ELEMENT OF COST			ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
					Prior Years	FY 2009			FY 2010			FY 2011		
					Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>													
AM065	UNIT COST - AMNS NEUTRALIZER MH-53E			A	0.720	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
AM065	UNIT COST - AMNS NEUTRALIZER MH60S			A	11.140	92	0.093	8.551	48	0.093	4.439	243	0.078	18.936
AM080	UNIT COST - EMNS NEUTRALIZER				0.000	0	0.000	0.000	85	0.092	7.832	52	0.078	4.071
WAXXX	<u>ACQUISITION WORKFORCE FUND-2009</u>			A	0.000	0	0.000	0.042	0	0.000	0.000	0	0.000	0.000
	ACQUISITION WORKFORCE FUND-2009				11.860			8.593			12.271			23.007
	TOTAL EQUIPMENT													
	TOTAL				11.860			8.593			12.271			23.007

CLASSIFICATION:					UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2010		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE AIRBORNE MINE NEUTRALIZATION SYSTEMS BLIN: 4225				SUBHEAD 74AM		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2009											
AM065 UNIT COST - AMNS NEUTRALIZER MH60S	92	0.093	NSWC PANAMA CITY	NOV-08	FFP/OPTION	BAE SYSTEMS	AUG-09	AUG-10	YES		
FY 2010											
AM065 UNIT COST - AMNS NEUTRALIZER MH60S	48	0.093	NSWC PANAMA CITY	NOV-09	FFP/OPTION	BAE SYSTEMS	APR-10	APR-11			
AM080 UNIT COST - EMNS NEUTRALIZER	85	0.092	NSWC PANAMA CITY	NOV-09	FFP/OPTION	BAE SYSTEMS	APR-10	APR-11			
FY 2011											
AM065 UNIT COST - AMNS NEUTRALIZER MH60S	243	0.078	NAVSEA	MAY-10	SS/FFP	BAE SYSTEMS	NOV-10	NOV-11			
AM080 UNIT COST - EMNS NEUTRALIZER	52	0.078	NAVSEA	MAY-10	SS/FFP	BAE SYSTEMS	NOV-10	NOV-11			

CLASSIFICATION:		UNCLASSIFIED																													
EXHIBIT P-21, PRODUCTION SCHEDULE																		DATE: February 2010													
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4														Weapon System				P-1 LINE ITEM NOMENCLATURE AIRBORNE MINE NEUTRALIZATION SYSTEMS BLI: 4225													
						Production Rate			Procurement Leadtimes																						
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT		Reorder Mfg PLT		Total		Unit of Measure												
AMNS NEUTRALIZER MH-53E		BAE SYSTEMS				20	480	840	0		11		12		12		23		EACH												
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009												FISCAL YEAR 2010												B A L
							CY 2008			CALENDAR YEAR 2009									CALENDAR YEAR 2010												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	
AMNS NEUTRALIZER MH-53E		2006	N	12	0	12						10	2																	0	
AMNS NEUTRALIZER MH-53E		2007	N	27	0	27						10	10	7																0	
AMNS NEUTRALIZER MH-53E		2008	N	69	0	69						10	10	10	10	10	10	9												0	
AMNS NEUTRALIZER MH-53E		2009	N	92	0	92											A										10	10	72		
AMNS NEUTRALIZER MH-53E		2010	N	48	0	48																		A						48	
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2011												FISCAL YEAR 2012												B A L
							CY 2010			CALENDAR YEAR 2011									CALENDAR YEAR 2012												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	
AMNS NEUTRALIZER MH-53E		2009	N	92	20	72	10	10	10	10	10	10	10	2																0	
AMNS NEUTRALIZER MH-53E		2010	N	48	0	48							10	10	10	10	8												0		
AMNS NEUTRALIZER MH-53E		2011	N	243	0	243		A												25	25	25	25	25	25	25	25	18		0	
Remarks:																															

CLASSIFICATION:		UNCLASSIFIED																																			
EXHIBIT P-21, PRODUCTION SCHEDULE																	DATE: February 2010																				
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4																	Weapon System					P-1 LINE ITEM NOMENCLATURE AIRBORNE MINE NEUTRALIZATION SYSTEMS BLI: 4225															
						Production Rate			Procurement Leadtimes																												
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1			ALT After Oct 1			Initial Mfg PLT			Reorder Mfg PLT			Total			Unit of Measure													
UNIT COST - EMNS NEUTRALIZER	BAE SYSTEMS					20	240	480	0			11			12			12			23			EACH													
ITEM	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009												FISCAL YEAR 2010												B A L							
						CY 2008			CALENDAR YEAR 2009									CALENDAR YEAR 2010																			
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S								
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E								
						T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P								
UNIT COST - EMNS NEUTRALIZER	2010	N	85	0	85																									85							
ITEM	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2011												FISCAL YEAR 2012												B A L							
						CY 2010			CALENDAR YEAR 2011									CALENDAR YEAR 2012																			
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S								
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E								
						T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P								
UNIT COST - EMNS NEUTRALIZER	2010	N	85	0	85							10	10	10	10	10	10	10	5											0							
UNIT COST - EMNS NEUTRALIZER	2011	N	52	0	52		A											10	10	10	10	10	2						0								
Remarks:																																					

BUDGET ITEM JUSTIFICATION SHEET								DATE: February 2010					
P-40													
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ BA-4, Other Weapons								P-1 ITEM NOMENCLATURE 422700, Marine Corps Tactical Unmanned Aerial System (MCTUAS)					
Program Element for Code B Items:								Other Related Program Elements					
	Prior Years	ID Code	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity													
Cost (\$M)	187.4	A	20.5										207.9
Initial Spares (\$M)													
Total (\$M)	187.4	A	20.5										207.9
Unit Cost (\$M)													
<p>A. MISSION AND DESCRIPTION:</p> <p>The Marine Corps Tactical Unmanned Aircraft System (MCTUAS), commonly referred to as the RQ-7B Shadow UAS, provides dedicated Reconnaissance, Surveillance and Target Acquisition (RSTA), Intelligence, Battle Damage Assessment and Force Protection to the Marine Air-Ground Task Force (MAGTF). The RQ-7B Shadow UAS provides the Marine Expeditionary Force (MEF) with critical battlefield intelligence and targeting information in the rapid cycle time required for success at the tactical level.</p> <p>The RQ-7B Shadow UAS system consists of four air vehicles (each configured with an EO/IR sensor payload), launcher, ground control, attrition engine, vehicle mounted shelters, support equipment, and government furnished equipment which includes: power generation; communications equipment; automated recovery equipment; remote video terminals; vehicle mounted shelters; and high mobility multipurpose wheeled vehicles with trailer(s). Each system is equipped with one maintenance section multifunctional vehicle and is supported by a mobile maintenance facility.</p> <p>RQ-7B Shadow UAS system is procured through the Army on the Army's Shadow TUAS production contract and is identical to the Army's system. The Marine Corps configuration matches the Army's to ensure combat units have maximum interoperability, maintainability, and combat effectiveness.</p> <p>FY09 funded procurement of one RQ-7B Shadow UAS (MCTUAS) system.</p> <p>MCTUAS funding moved to APN-4, BLI 0441 for procurement in FY10 and APN-5, BLI 0589 for modifications starting FY11.</p>													

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System RQ-7B Shadow						DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ BA-4, Other Weapons				ID Code A		P-1 ITEM NOMENCLATURE/SUBHEAD 422700, Marine Corps Tactical Unmanned Aerial System (MCTUAS)/J4MC						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
MC001	Hardware Shadow System Hardware	A	143,813	1	15,000	15,000						
MC300	System GFE	A	22,055			2,388						
	Sub-Total UAV Hardware		165,868			17,388						
MC510	Non-Recurring and Ancillary Equip Mobile Maintenance Facilities Ancillary Equipment	A	20,877			1,515						
	Sub-Total Non-Recurring and Ancillary Equipment		20,877			1,515						
MC850	Support Production Engineering		650			1,568						
	Sub-Total Support		650			1,568						
Total Program Cost			187,395			20,471						

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System RQ-7B Shadow		A. DATE February 2010		
B. APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy/ BA-4, Other Weapons					C. P-1 ITEM NOMENCLATURE 422700, Marine Corps Tactical Unmanned Aerial System (MCTUAS)				SUBHEAD J4MC	
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	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
(MC001) Shadow System Hardware FY2008	4	12,707	AMCOM Huntsville, AL	Oct-06	SS/FPIF/OPTION	AAI Hunt Valley, MD	Apr 08	Jul 08	Yes	
(MC001) Shadow System Hardware FY2009	1	15,000	AMCOM Huntsville, AL	Oct-06	SS/FPIF/OPTION	AAI Hunt Valley, MD	Dec 08	Nov 09	Yes	
D. REMARKS										
MCTUAS funding moved to APN-4, BLI 0441 for FY10 and APN-5, BLI 0589 starting FY11.										

BUDGET ITEM JUSTIFICATION SHEET								DATE		February 2010
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APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE						
WEAPONS PROCUREMENT, NAVY / BA 4 - OTHER WEAPONS				4500 - CANCELLED ACCOUNT ADJUSTMENTS						
\$ in Millions	Prior Years	FY09	FY10	FY11	FY12	FY13	FY14	FY15	Cost to Complete	Total Program
QUANTITY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Cost		\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	N/A	N/A

This line finances cancelled account adjustments.

CLASSIFICATION: UNCLASSIFIED												
Exhibit P-40 Budget Item Justification										DATE: February 2010		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number WEAPONS PROCUREMENT, NAVY BA-6					P-1 LINE ITEM NOMENCLATURE Spares and Repair Parts BLIN:6120							
Program Element for Code B Items:					Other Related Program Elements:							
	Prior Years	ID Code	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total	
Quantity	0		0	0	0	0	0	0	0	0	0	
COST (In Millions)	0.0		53.2	65.0	58.8	59.2	70.1	71.6	79.0	CONT	456.9	
<p>This budget activity provides all WPN Spares funding formerly separately identified in the other WPN budget activities. The procurement of spares and repair parts and assemblies for WPN equipment requiring support by the acquisition activities prior to the Navy Supply System Material Support Date is outlined below for Initial and Vendor Direct spares.</p> <p>Other Missiles Spares and Repair Parts (BA-2): Funding is required for the initial outfitting and repair of missiles or components which fail or are damaged while in the Fleet, and for expendable items, such as guided missiles and non-recoverable target drones. For recoverable target drones, additional spares and repair parts are required to repair damage incurred in flight and recovery operations, and for control and telemetry equipment.</p> <p>Torpedoes and Related Equipment Spares and Repair Parts (BA-3): Funding provides for Initial and Vendor Direct spares during the maintenance cycle to support Anti-Submarine Warfare weapons and support equipment.</p> <p>Other Weapons Spares and Repair Parts (BA-4): Funds procure Initial and Vendor Direct spares in support of Navy surface ordnance consisting of all guns, associated equipment (hoists, shields, etc.) and related material support.</p>												

	\$000	FY 2009	FY 2010	FY 2011 BASE	FY 2011 OCO	FY 2011 TOTAL	
	Initial Spares	10,725	14,396	8,427	0	8,427	
	Replenishment Spares	42,217	50,600	50,379	0	50,379	
	Acquisition Workforce Fund - 2009	261	0	0	0	0	
	Total WPN BA-6 Spares and Repar Parts	53,203	64,996	58,806	0	58,806	

CLASSIFICATION: UNCLASSIFIED												
Exhibit P-18 Initial and Replenishment Spares and Repair Parts Justification											DATE: February 2010	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 1507NWEAPONS PROCUREMENT, NAVY BA-6			Weapon System					P-1 LINE ITEM NOMENCLATURE Spares and Repair Parts BLIN:6120				
End Item P-1 Line Item	Prior Year	FY 2009	FY 2010	FY 2011 BASE	FY 2011 OCO	FY 2011 TOTAL	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
INITIAL SPARES												
<u>BA-2</u>												
2206 / AMRAAM												
Initial Spares Cost	0	250	696	549	0	549	886	877	886	840	CONT	4,984
2209 / Sidewinder												
Initial Spares Cost	0	462	930	930	0	930	1,061	929	857	848	CONT	6,017
2230 / JT Standoff Weapon (JSOW)												
Initial Spares Cost	0	65	155	205	0	205	239	180	206	163	CONT	1,213
2280 / Aerial Targets												
Initial Spares Cost	0	1,461	820	1,422	0	1,422	1,554	1,559	1,485	1,562	CONT	9,863
2290 / OTHER MISSILE SUPPORT												
Initial Spares Cost	0	376	889	329	0	329	583	25	38	31	CONT	2,271
2327 / HARM Mods												
Initial Spares Cost	0	2,926	2,491	2,515	0	2,515	329	0	0	0	0	8,261
<u>BA-3</u>												
3215 / MK-54 TORPEDO MODS												
Initial Spares Cost	0	426	1,185	802	0	802	2,909	11	17	14	CONT	5,364
3225 / MK-48 TORPEDO ADCAP MODS												
Initial Spares Cost	0	3,316	4,136	0	0	0	0	0	0	0	0	7,452
3301 / TORPEDO SUPPORT EQUIPMENT												
Initial Spares Cost	0	0	0	0	0	0	13	1	0	0	0	14
<u>BA-4</u>												
4206 / COAST GUARD WEAPONS												
Initial Spares Cost	0	301	389	0	0	0	0	0	0	0	0	690
4217 / GUN MOUNT MODS												
Initial Spares Cost	0	290	349	216	0	216	1,233	81	64	76	CONT	2,309
4221 / LCS MODULE WEAPONS												
Initial Spares Cost	0	0	0	241	0	241	0	0	0	0	0	241
4223 / CRUISER MODERNIZATION WEAPONS												
Initial Spares Cost	0	423	581	439	0	439	37	625	578	524	CONT	3,207
4225 / AIRBORNE MINE NEUTRALIZATION SYSTEMS												
Initial Spares Cost	0	429	1,775	779	0	779	22	0	0	0	0	3,005
TOTAL INITIAL SPARES	0	10,725	14,396	8,427	0	8,427	8,866	4,288	4,131	4,058	CONT	54,891

CLASSIFICATION: UNCLASSIFIED

Exhibit P-18 Initial and Replenishment Spares and Repair Parts Justification (Continuation)											DATE: February 2010	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			Weapon System					P-1 LINE ITEM NOMENCLATURE				
1507NWEAPONS PROCUREMENT, NAVY BA-6								Spares and Repair Parts BLIN:6120				
End Item P-1 Line Item	Prior Year	FY 2009	FY 2010	FY 2011 BASE	FY 2011 OCO	FY 2011 TOTAL	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
REPLENISHMENT SPARES												
BA-2												
2234 / STANDARD MISSILE												
REPLENISHMENT SPARES COSTS	0	10,512	19,469	20,555	0	20,555	21,805	30,070	34,721	43,885	CONT	181,017
2307 / EVOLVED SEA SPARROW MISSILE (ESSM)												
REPLENISHMENT SPARES COSTS	0	0	0	0	0	0	922	547	93	262	CONT	1,824
9999 NAVAIR												
REPLENISHMENT SPARES COSTS	0	7,185	4,270	4,257	0	4,257	9,343	10,486	10,741	11,055	CONT	57,337
BA-3												
3141 / ASW TARGETS												
REPLENISHMENT SPARES COSTS	0	1,912	2,427	2,032	0	2,032	2,001	2,068	2,203	2,227	CONT	14,870
3215 / MK-54 TORPEDO MODS												
REPLENISHMENT SPARES COSTS	0	319	1,841	2,206	0	2,206	767	1,793	1,551	1,876	CONT	10,353
3225 / MK-48 TORPEDO ADCAP MODS												
REPLENISHMENT SPARES COSTS	0	448	426	443	0	443	3,434	3,453	3,520	3,591	CONT	15,315
3302 / ASW RANGE SUPPORT												
REPLENISHMENT SPARES COSTS	0	347	576	563	0	563	561	519	537	517	CONT	3,620
9999 / 6T COG												
REPLENISHMENT SPARES COSTS	0	3,347	4,213	3,972	0	3,972	3,842	3,904	3,856	3,755	CONT	26,889
BA-4												
4205 / CLOSE-IN WPNS SYS (CIWS) MODS												
REPLENISHMENT SPARES COSTS	0	9,169	11,486	10,953	0	10,953	2,602	3,636	882	0	0	38,728
4206 / COAST GUARD WEAPONS												
REPLENISHMENT SPARES COSTS	0	0	0	162	0	162	0	871	778	614	CONT	2,425
4217 / GUN MOUNT MODS												
REPLENISHMENT SPARES COSTS	0	8,383	3,720	3,046	0	3,046	2,970	4,195	4,192	2,658	CONT	29,164
4221 / LCS MODULE WEAPONS												
REPLENISHMENT SPARES COSTS	0	0	0	0	0	0	0	0	84	98	CONT	182
4223 / CRUISER MODERNIZATION WEAPONS												
REPLENISHMENT SPARES COSTS	0	0	769	507	0	507	605	1,622	1,673	1,746	CONT	6,922
4225 / AIRBORNE MINE NEUTRALIZATION SYSTEMS												
REPLENISHMENT SPARES COSTS	0	595	1,403	1,683	0	1,683	1,493	2,603	2,653	2,705	CONT	13,135
TOTAL REPLENISHMENT SPARES	0	42,217	50,600	50,379	0	50,379	50,345	65,767	67,484	74,989	CONT	401,781
ACQUISITION WORKFORCE FUND - 2009												
	0	261	0	0	0	0	0	0	0	0	0	261
TOTAL WPN BA-6 SPARES AND REPAIR PARTS	0	53,203	64,996	58,806	0	58,806	59,211	70,055	71,615	79,047	CONT	456,933