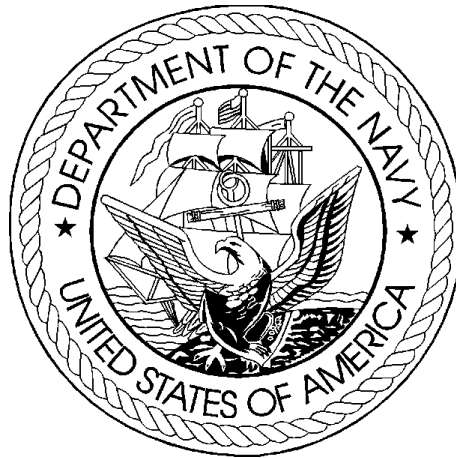


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2012
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2011

WEAPONS PROCUREMENT, NAVY

Page Intentionally Blank

Department of Defense Appropriations Act, 2012

Weapons Procurement, Navy

For construction, procurement, production, modification, and modernization of missiles, torpedoes, other weapons, and related support equipment including spare parts, and accessories therefore; expansion of public and private plants, including the land necessary therefore, 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, \$3,408,478,000, to remain available for obligation until September 30, 2014.

Page Intentionally Blank

UNCLASSIFIED

Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: Weapons Procurement, Navy

Budget Activity -----	FY 2010 (Base & OCO) -----	FY 2011 Base Request with CR Adj* -----	FY 2011 OCO Request with CR Adj* -----	FY 2011 Total Request with CR Adj* -----
01. Ballistic Missiles	1,050,171	1,110,357		1,110,357
02. Other Missiles	1,777,244	1,826,285	88,427	1,914,712
03. Torpedoes and Related Equipment	208,700	158,733		158,733
04. Other Weapons	280,157	205,613	4,998	210,611
06. Spares and Repair Parts	61,489	58,806		58,806
20. Undistributed		-12,578	-42,725	-55,303
Total Weapons Procurement, Navy	3,377,761	3,347,216	50,700	3,397,916

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: Weapons Procurement, Navy

Budget Activity -----	FY 2011 Annualized CR Base** -----	FY 2011 Annualized CR OCO** -----	FY 2011 Annualized CR Total** -----
01. Ballistic Missiles	1,106,200		1,106,200
02. Other Missiles	1,819,448	47,987	1,867,435
03. Torpedoes and Related Equipment	158,138		158,138
04. Other Weapons	204,843	2,713	207,556
06. Spares and Repair Parts	58,587		58,587
20. Undistributed			
Total Weapons Procurement, Navy	3,347,216	50,700	3,397,916

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

UNCLASSIFIED

Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: Weapons Procurement, Navy

Budget Activity -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
01. Ballistic Missiles	1,312,594		1,312,594
02. Other Missiles	1,649,760	34,000	1,683,760
03. Torpedoes and Related Equipment	213,886		213,886
04. Other Weapons	176,285	7,070	183,355
06. Spares and Repair Parts	55,953		55,953
20. Undistributed			
Total Weapons Procurement, Navy	3,408,478	41,070	3,449,548

UNCLASSIFIED

Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: 1507N Weapons Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Ballistic Missiles											

Modification Of Missiles											
1	Trident II Mods		24	1,046,735	24	1,106,911			24	1,106,911	U
Support Equipment & Facilities											
2	Missile Industrial Facilities	A		3,436		3,446				3,446	U
				-----		-----		-----		-----	
Total Ballistic Missiles				1,050,171		1,110,357				1,110,357	
Budget Activity 02: Other Missiles											

Strategic Missiles											
3	Tomahawk	A	196	276,499	196	300,178			196	300,178	U
Tactical Missiles											
4	AMRAAM	A	71	138,079	101	155,553			101	155,553	U
5	Sidewinder	A	161	53,679	146	52,293	9	2,923	155	55,216	U
6	JSOW	B	313	141,997	333	131,141			333	131,141	U
7	Standard Missile	A	45	188,549	67	295,922			67	295,922	U
8	Ram	A	90	69,728	90	74,976			90	74,976	U
9	Hellfire	A	1344	108,728	575	43,495	794	85,504	1369	128,999	U
10	Stand Off Precision Guided Munitions (SOPGM)	A									U
11	Aerial Targets	A		47,549		43,988				43,988	U
12	Other Missile Support	A		3,916		3,981				3,981	U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: 1507N Weapons Procurement, Navy

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

Modification Of Missiles									
1	Trident II Mods			1,102,767				1,102,767	U
Support Equipment & Facilities									
2	Missile Industrial Facilities	A		3,433				3,433	U
				-----		-----		-----	
Total Ballistic Missiles				1,106,200				1,106,200	
Budget Activity 02: Other Missiles									

Strategic Missiles									
3	Tomahawk	A		299,054				299,054	U
Tactical Missiles									
4	AMRAAM	A		154,971				154,971	U
5	Sidewinder	A		52,097		1,586		53,683	U
6	JSOW	B		130,650				130,650	U
7	Standard Missile	A		294,814				294,814	U
8	Ram	A		74,695				74,695	U
9	Hellfire	A		43,332		46,401		89,733	U
10	Stand Off Precision Guided Munitions (SOPGM)	A							U
11	Aerial Targets	A		43,823				43,823	U
12	Other Missile Support	A		3,966				3,966	U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

UNCLASSIFIED

Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: 1507N Weapons Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2012 Base Quantity	FY 2012 Base Cost	FY 2012 OCO Quantity	FY 2012 OCO Cost	FY 2012 Total Quantity	FY 2012 Total Cost	Se
Budget Activity 01: Ballistic Missiles									
Modification Of Missiles									
1	Trident II Mods		24	1,309,102			24	1,309,102	U
Support Equipment & Facilities									
2	Missile Industrial Facilities	A		3,492				3,492	U
Total Ballistic Missiles				1,312,594				1,312,594	
Budget Activity 02: Other Missiles									
Strategic Missiles									
3	Tomahawk	A	196	303,306			196	303,306	U
Tactical Missiles									
4	AMRAAM	A	161	188,494			161	188,494	U
5	Sidewinder	A	132	47,098			132	47,098	U
6	JSOW	B	266	137,722			266	137,722	U
7	Standard Missile	A	89	420,324			89	420,324	U
8	Ram	A	61	66,197			61	66,197	U
9	Hellfire	A	281	22,703	140	14,000	421	36,703	U
10	Stand Off Precision Guided Munitions (SOPGM)	A			150	20,000	150	20,000	U
11	Aerial Targets	A		46,359				46,359	U
12	Other Missile Support	A		3,561				3,561	U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

UNCLASSIFIED

Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: 1507N Weapons Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Modification Of Missiles											
13	ESSM	A	43	51,229	33	48,152			33	48,152	U
14	Harm Mods	A	33	47,825		53,543				53,543	U
15	Standard Missiles Mods	A	108	81,200		61,896				61,896	U
Support Equipment & Facilities											
16	Weapons Industrial Facilities	A		12,672		3,281				3,281	U
17	Fleet Satellite Comm Follow-On Less: Advance Procurement (PY)	A	1	(508,791) (-27,776)	1	(534,492) (-28,758)			1	(534,492) (-28,758)	U
				481,015		505,734				505,734	
18	Fleet Satellite Comm Follow-On Advance Procurement (CY)			28,847							U
Ordnance Support Equipment											
19	Ordnance Support Equipment	A		45,732		52,152				52,152	U
Total Other Missiles				1,777,244		1,826,285		88,427		1,914,712	
Budget Activity 03: Torpedoes and Related Equipment											
Torpedoes And Related Equip											
20	ASW Targets	A		9,259		10,123				10,123	U
Mod Of Torpedoes And Related Equip											
21	MK-54 Torpedo Mods	A	120	89,985		42,144				42,144	U
22	MK-48 Torpedo ADCAP Mods	A	85	56,134		43,559				43,559	U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: 1507N Weapons Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Modification Of Missiles									
13	ESSM	A		47,972				47,972	U
14	Harm Mods	A		53,343				53,343	U
15	Standard Missiles Mods	A		61,664				61,664	U
Support Equipment & Facilities									
16	Weapons Industrial Facilities	A		3,269				3,269	U
17	Fleet Satellite Comm Follow-On Less: Advance Procurement (PY)	A		(532,599) (-28,758)				(532,599) (-28,758)	U U
				503,841				503,841	
18	Fleet Satellite Comm Follow-On Advance Procurement (CY)								U
Ordnance Support Equipment									
19	Ordnance Support Equipment	A		51,957				51,957	U
Total Other Missiles				1,819,448		47,987		1,867,435	
Budget Activity 03: Torpedoes and Related Equipment									
Torpedoes And Related Equip									
20	ASW Targets	A		10,085				10,085	U
Mod Of Torpedoes And Related Equip									
21	MK-54 Torpedo Mods	A		41,986				41,986	U
22	MK-48 Torpedo ADCAP Mods	A		43,396				43,396	U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

UNCLASSIFIED

Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: 1507N Weapons Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2012 Base Quantity	FY 2012 Base Cost	FY 2012 OCO Quantity	FY 2012 OCO Cost	FY 2012 Total Quantity	FY 2012 Total Cost	Se
Modification Of Missiles									
13	ESSM	A	35	48,486			35	48,486	U
14	Harm Mods	A	72	73,061			72	73,061	U
15	Standard Missiles Mods	A							U
Support Equipment & Facilities									
16	Weapons Industrial Facilities	A		1,979				1,979	U
17	Fleet Satellite Comm Follow-On Less: Advance Procurement (PY)	A		(238,215)				(238,215)	U
				----- 238,215				----- 238,215	
18	Fleet Satellite Comm Follow-On Advance Procurement (CY)								U
Ordnance Support Equipment									
19	Ordnance Support Equipment	A		52,255				52,255	U
Total Other Missiles				1,649,760		34,000		1,683,760	
Budget Activity 03: Torpedoes and Related Equipment									
Torpedoes And Related Equip									
20	ASW Targets	A		31,803				31,803	U
Mod Of Torpedoes And Related Equip									
21	MK-54 Torpedo Mods	A	45	78,045			45	78,045	U
22	MK-48 Torpedo ADCAP Mods	A	48	42,493			48	42,493	U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

UNCLASSIFIED

Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: 1507N Weapons Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
23	Quickstrike Mine	B		4,666		6,090				6,090	U
	Support Equipment										
24	Torpedo Support Equipment	A		35,220		43,766				43,766	U
25	ASW Range Support	A		10,013		9,557				9,557	U
	Destination Transportation										
26	First Destination Transportation	A		3,423		3,494				3,494	U
Total Torpedoes and Related Equipment				208,700		158,733				158,733	
Budget Activity 04: Other Weapons											

Guns And Gun Mounts											
27	Small Arms And Weapons	A		12,703		14,316		4,998		19,314	U
Modification Of Guns And Gun Mounts											
28	CIWS Mods	A	20	158,406		41,408				41,408	U
29	Coast Guard Weapons	A		21,092		20,657				20,657	U
30	Gun Mount Mods	A		24,316		43,991				43,991	U
31	LCS Module Weapons	B				9,808				9,808	U
32	Cruiser Modernization Weapons	A		51,069		52,426				52,426	U
33	Airborne Mine Neutralization Systems	A		12,271		23,007				23,007	U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Page N-13

UNCLASSIFIED

Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: 1507N Weapons Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
23	Quickstrike Mine	B		6,067			6,067		U
	Support Equipment								
24	Torpedo Support Equipment	A		43,602			43,602		U
25	ASW Range Support	A		9,521			9,521		U
	Destination Transportation								
26	First Destination Transportation	A		3,481			3,481		U
Total Torpedoes and Related Equipment				158,138			158,138		
Budget Activity 04: Other Weapons									

Guns And Gun Mounts									
27	Small Arms And Weapons	A		14,262		2,713	16,975		U
Modification Of Guns And Gun Mounts									
28	CIWS Mods	A		41,253			41,253		U
29	Coast Guard Weapons	A		20,580			20,580		U
30	Gun Mount Mods	A		43,826			43,826		U
31	LCS Module Weapons	B		9,771			9,771		U
32	Cruiser Modernization Weapons	A		52,230			52,230		U
33	Airborne Mine Neutralization Systems	A		22,921			22,921		U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

UNCLASSIFIED

Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: 1507N Weapons Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
23	Quickstrike Mine	B		5,770			5,770		U
	Support Equipment								
24	Torpedo Support Equipment	A		43,003			43,003		U
25	ASW Range Support	A		9,219			9,219		U
	Destination Transportation								
26	First Destination Transportation	A		3,553			3,553		U
Total Torpedoes and Related Equipment				213,886			213,886		
Budget Activity 04: Other Weapons									

Guns And Gun Mounts									
27	Small Arms And Weapons	A		15,037		7,070	22,107		U
Modification Of Guns And Gun Mounts									
28	CIWS Mods	A		37,550			37,550		U
29	Coast Guard Weapons	A		17,525			17,525		U
30	Gun Mount Mods	A		43,957			43,957		U
31	LCS Module Weapons	B							U
32	Cruiser Modernization Weapons	A		50,013			50,013		U
33	Airborne Mine Neutralization Systems	A		12,203			12,203		U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

UNCLASSIFIED

Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: 1507N Weapons Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Other											
34	Cancelled Account Adjustments	A		300							U
Total Other Weapons				280,157		205,613		4,998		210,611	
Budget Activity 06: Spares and Repair Parts											

Spares And Repair Parts											
35	Spares And Repair Parts	A		61,489		58,806				58,806	U
Total Spares and Repair Parts				61,489		58,806				58,806	
Budget Activity 20: Undistributed											

Undistributed											
36	Adj to Match Continuing Resolution	A				-12,578		-42,725		-55,303	U
Total Undistributed						-12,578		-42,725		-55,303	
Total Weapons Procurement, Navy				3,377,761		3,347,216		50,700		3,397,916	

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: 1507N Weapons Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Other									
34	Cancelled Account Adjustments	A							U
Total Other Weapons				204,843		2,713		207,556	
Budget Activity 06: Spares and Repair Parts									

Spares And Repair Parts									
35	Spares And Repair Parts	A		58,587				58,587	U
Total Spares and Repair Parts				58,587				58,587	
Budget Activity 20: Undistributed									

Undistributed									
36	Adj to Match Continuing Resolution	A							U
Total Undistributed									
Total Weapons Procurement, Navy				3,347,216		50,700		3,397,916	

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

UNCLASSIFIED

Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: 1507N Weapons Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2012 Base Quantity	FY 2012 Base Cost	FY 2012 OCO Quantity	FY 2012 OCO Cost	FY 2012 Total Quantity	FY 2012 Total Cost	See
Other									
34	Cancelled Account Adjustments	A							U
Total Other Weapons			176,285		7,070		183,355		
Budget Activity 06: Spares and Repair Parts									
Spares And Repair Parts									
35	Spares And Repair Parts	A	55,953				55,953		U
Total Spares and Repair Parts			55,953				55,953		
Budget Activity 20: Undistributed									
Undistributed									
36	Adj to Match Continuing Resolution	A							U
Total Undistributed									
Total Weapons Procurement, Navy			3,408,478		41,070		3,449,548		

Page Intentionally Blank

BUDGET ITEM JUSTIFICATION SHEET								DATE		
								February 2011		
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE						
WEAPONS PROCUREMENT, NAVY / BA 1 - BALLISTIC MISSILES				1250 - TRIDENT II MODIFICATIONS						
\$ in Millions	Prior Years	FY10	FY11	FY12	FY13	FY14	FY15	FY16	To Complete	Total Program
QUANTITY	36	24	24	24					0	108
End Cost	\$5,510.0	\$1,046.7	\$1,106.9	\$1,309.1	\$1,264.2	\$1,185.1	\$1,207.0	\$1,187.6	\$7,637.6	\$21,454.3
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	\$5,510.0	\$1,046.7	\$1,106.9	\$1,309.1	\$1,264.2	\$1,185.1	\$1,207.0	\$1,187.6	\$7,637.6	\$21,454.3
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	\$5,510.0	\$1,046.7	\$1,106.9	\$1,309.1	\$1,264.2	\$1,185.1	\$1,207.0	\$1,187.6	\$7,637.6	\$21,454.3
Missile Flyaway Unit Cost	\$23.8	\$21.7	\$22.1	\$22.2	\$0.0	\$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 2012 request of \$1,309.1 million includes \$137.8 million for program and production support costs (including flight test instrumentation and additional reentry system hardware), and \$1,171.3 million for the D-5 life extension program. The D-5 life extension funding request procures additional missiles, D5 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>Compared to prior budget projections this budget includes an increase of \$191.3M for Solid Rocket Motor (SRM) unit costs caused by the decline of the SRM industrial base. This funding was required due to the decline in the industrial base for large Solid Rocket Motors which increased the Navy's share of fixed cost.</p>										

UNCLASSIFIED

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 2011		
WEAPON SYSTEM COST ELEMENTS	Ident. Code	FY10 Unit cost	Qty	TOTAL COST	FY11 Unit cost	Qty	TOTAL COST	FY 12 Unit cost	Qty	TOTAL COST
MISSILE END COST										
1a AIRFRAME & MOTOR FLYAWAY COST		21,715	24	521,153	22,098	24	530,361	22,151	24	531,614
1b SPALT Kits					6,460	12	77,524	3,222	24	77,321
LESS: PRIOR YEAR PROCUREMENT				(226,500)			(313,200)			(417,600)
2 SUBTOTAL MISSILE END COST NEW OBLIGATIONAL AUTHORITY (NOA)				294,653			294,685			191,335
TRIDENT II MODIFICATIONS										
A. <u>SUPPORT COSTS</u>				<u>154,386</u>			<u>156,868</u>			<u>137,785</u>
3 WARHEAD COMPONENTS				47,354			60,825			52,196
4 FLIGHT TEST INSTRUMENTATION				60,624			46,352			44,334
5 TOOLING, TEST/SUPPORT EQUIPMENT				15,425			22,251			24,243
6 CONTAINERS				37			38			182
7 SYSTEM INTEGRATION & PLANNING				6,047			6,108			4,751
8 SUPPORTABILITY MODS				21,464			17,344			7,522
9 GUIDANCE PARTS PROCUREMENT				3,435			3,479			3,628
10 SWFPAC PRODUCTION SUPPORT				0			471			929
11 EOP MISSILE AND GUIDANCE COSTS				0			0			0
B. <u>D5 LIFE EXTENSION</u>				<u>597,696</u>			<u>655,358</u>			<u>979,982</u>
12 MISSILE HARDWARE				43,027			65,126			379,517
13 REDESIGN				282,601			267,931			245,956
14 PRODUCTION SUPPORT				99,060			105,200			181,760
15 GUIDANCE HARDWARE				173,008			217,101			172,749
SUBTOTAL MODIFICATIONS				752,082			812,226			1,117,767
TOTAL NEW OBLIGATIONAL AUTHORITY				1,046,735			1,106,911			1,309,102

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE			
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 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 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 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 TRIDENT II Mods	24	22,098	SSP- Crystal City, VA		SS/CPIF/FPI	Lockheed Martin Missiles and Space Co. (LMMS) Sunnyvale, CA	Dec-10	Dec-13	yes	
TRIDENT II SPALT Kit	12	6,460	SSP- Crystal City, VA		SS/CPIF/FPI	Lockheed Martin Missiles and Space Co. (LMMS) Sunnyvale, CA	Dec-10	Dec-13	yes	
FY12 TRIDENT II Mods	24	22,151	SSP- Washington Navy Yard		SS/CPIF/FPI	Lockheed Martin Missiles and Space Co. (LMMS) Sunnyvale, CA	Oct-11	Dec-14	yes	
TRIDENT II SPALT Kit	24	3,222	SSP- Washington Navy Yard		SS/CPIF/FPI	Lockheed Martin Missiles and Space Co. (LMMS) Sunnyvale, CA	Oct-11	Dec-14	yes	
Rocket Motors	12	19,200	SSP- Washington Navy Yard		SS/CPIF/FPI	Lockheed Martin Missiles and Space Co. (LMMS) Sunnyvale, CA	Oct-11	Oct-14	yes	

D. REMARKS

*Date of first delivery signifies first delivery of major components.

PRODUCTION SCHEDULE				P-1 ITEM NOMENCLATURE: 1250 - TRIDENT II MODIFICATIONS													DATE: February 2011												
				FISCAL YEAR 2010								FISCAL YEAR 2011								L A T E R									
ITEM/MANUFACTURER PROCUREMENT YEAR	S E R V	PROC QTY	ACCEP. PRIOR TO 1 OCT	BALANCE DUE AS OF 1 OCT	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	
<u>TRIDENT II MODIFICATIONS*</u>																													
FY 2008		12		12																									12
FY 2009		24		24																									24
FY 2010		24		24																									24
FY 2011		24		24																									24
FY 2012		24		24																									24
<u>TRIDENT II SPALT KITS</u>																													
FY 2011		12		12																									12
FY 2012		24		24																									24
<u>ROCKET MOTORS</u>																													
FY2012		12		12																									12
TOTAL					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156
					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	
MANUFACTURER'S NAME AND LOCATION		PRODUCTION RATES			PRODUCTION LEAD TIME										REMARKS														
		MINIMUM SUST.	1-8-5	MAXIMUM	ADMIN LEADTIME					AFTER 1 OCT		MANU FACTURING TIME	TOTAL AFTER 1 OCT																
LOCKHEED MARTIN MISSILES AND SPACE COMPANY, SUNNYVALE, CA		12 PER YR	12 PER YR	24 PER YR	INITIAL 2008					9 MO		2 MO	37 MO	39 MO															

* The production schedule does not reflect delivery of Trident II modifications on the dates referenced in the P-5A. Delivery will be indicated when associated SPALT Kits are received and installed.

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET										Date: September 2010	
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE						
WEAPONS PROCUREMENT, NAVY/BA 1 - BALLISTIC MISSILE					1350 - MISSILE INDUSTRIAL FACILITIES						
	Prior Years	FY10	FY11	FY12	FY13	FY14	FY15	FY16	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	\$ 3.4	\$ 3.4	\$ 3.5	\$ 3.6	\$ 3.6	\$ 3.7	\$ 3.7	N/A	N/A	
Initial Spares	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Total (in millions)	N/A	\$ 3.4	\$ 3.4	\$ 3.5	\$ 3.6	\$ 3.6	\$ 3.7	\$ 3.7	N/A	N/A	
Unit Cost (in millions)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

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.

Projects planned in FY 2012 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.

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)			B. MISSILE INDUSTRIAL FACILITIES (31DG)		C. LOCKHEED MARTIN MISSILES AND SPACE CO. SUNNYVALE, CA			D. September 2010		
WEAPON SYSTEM COST ELEMENTS	Ident. Code	FY10 Unit cost	Qty	TOTAL COST	FY11 Unit cost	Qty	TOTAL COST	FY12 Unit cost	Qty	TOTAL COST
CAPITAL MAINTENANCE				3,436			3,446			3,501
TOTAL MISSILE INDUSTRIAL FACILITIES				3,436			3,446			3,501

BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:

February 2011

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

WEAPONS PROCUREMENT, NAVY/ BA 2 - Other Missiles

210100, TOMAHAWK

Program Element for Code B Items:

Other Related Program Elements

	Prior Years	ID Code	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	6,689	A	196	196	196	0	196	196	196	196	196	869	8930
Gross P-1 Cost (\$M)	10,561.2		276.5	300.2	303.3	0.0	303.3	312.7	322.2	328.7	336.4	1490.6	14,231.7
EOQ Credit	(50.0)												-50.0
Net P-1 Cost (\$M)	10,511.2		276.5	300.2	303.3	0.0	303.3	312.7	322.2	328.7	336.4	1490.6	14,181.7
AP/EOQ	50.0												50.0
Cost (\$M)	10,561.2		276.5	300.2	303.3	0.0	303.3	312.7	322.2	328.7	336.4	1490.6	14,231.7
Initial Spares (\$M)	313.5												313.5
Total (\$M)	10,874.7		276.5	300.2	303.3	0.0	303.3	312.7	322.2	328.7	336.4	1490.6	14,545.2
Unit Cost (\$M)	1.6		1.4	1.5	1.5	0.0	1.5	1.6	1.6	1.7	1.7	1.7	1.6

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 FY02 and 377 missiles (167 LRIP II and 210 LRIP III) in FY03. LRIP I completed delivery in December 2004. LRIP II completed delivery in August 2005. Full rate production contract was awarded FY04. FY04-FY08 unit cost based on multi-year procurement (MYP) contract. The FY04 Authorization and Appropriations Act authorized the Navy to pursue a MYP contract. FY04 supported economic order quantity (EOQ) procurements for the MYP. FY08 funding procured 394 missiles under the MYP contract. FY08 Other Contingency Operations (OCO) funding procured 102 missiles under the MYP contract. FY09 missile production supported the procurement of 207 missiles under an annual buy contract awarded on 31 March 2009. FY10-16 funding supports the procurement of 196 missiles per fiscal year subsequently. The current Block IV Acquisition Program Baseline Agreement (APBA) was initially formulated utilizing FYDP budgeted quantity estimates and not the Navy Ready for Issue (RFI) missile inventory requirement. The Acquisition Program Baseline (APB) has been revised to accommodate additional missile procurements thru FY20.

Beginning in FY10, funding supports hardware obsolescence 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 2011					
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ BA 2 - Other Missiles			ID Code A	P-1 ITEM NOMENCLATURE 210100, TOMAHAWK														
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			Prior Years	FY 2010			FY 2011			FY 2012			FY 2012 OCO			FY 2012 TOTAL		
			Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost
	HARDWARE - MISSILE																	
	PREVIOUS TOMAHAWK PRODUCTION		5,611,035															
	REMANUFACTURE (BLOCK III)		592,217															
	TACTICAL TOMAHAWK (VLS)		1,432,484	1013	132	133,704	1,087	132	143,436	1,105	132	145,921				1105	132	145,921
	TACTICAL TOMAHAWK (CLS)		526,303	1011	53	53,598	1,084	64	69,401	1,104	64	70,626				1104	64	70,626
	TACTICAL TOMAHAWK (TTL)		56,623	1284	11	14,122	0	0	0	0	0	0					0	0
	TOTAL HARDWARE - MISSILE		8,218,662	1028	196	201,424	1,086	196	212,837	1,105	196	216,547				1105	196	216,547
	HARDWARE - MISSILE - OTHER COSTS																	
	CCLS CAPSULE RETRO KIT		26,300															
	CCLS SUBMARINE CAPSULES		209,979	435	53	23,067	496	64	31,744	537	64	34,368				537	64	34,368
	MK 14 CANISTERS		133,511	125	132	16,500	128	132	16,896	132	132	17,424				132	132	17,424
	OBSOLESCENCE*											3,965						3,965
	PRODUCTION LINE SHUT DOWN																	0
	TOTAL HARDWARE - MISSILE - OTHER COSTS		369,790		185	39,567		196	48,640		196	55,757					196	55,757
	PROCUREMENT SUPPORT - MISSILE																	
	PRODUCT IMPROVEMENT		378,947			2,426			5,854									0
	PRODUCTION ENGINEERING SUPPORT		686,243			18,930			17,198			16,164						16,164
	SPECIAL TOOLING & TEST EQUIPMENT (ST & TE)		38,090															
	SYSTEMS ENGINEERING		347,949			7,879			10,129			9,235						9,235
	TOTAL PROCUREMENT SUPPORT - MISSILE		1,451,229			29,235			33,181			25,399						25,399
	Total Flyaway Cost		10,039,681			270,226			294,658			297,703						297,703
	FLEET SUPPORT-MISSILE																	
	DOCUMENTATION		32,257			0			0			0						0
	SUPPORT EQUIPMENT		146,251			6,273			5,520			5,603						5,603
	THEATER MISSION PLANNING CENTER		255,044															
	TRAINING EQUIPMENT		87,953			0			0			0						0
	TOTAL FLEET SUPPORT-MISSILE		521,505			6,273			5,520			5,603						5,603
	OTHER MISSILE COSTS																	
	EOQ		50,000															
	EOQ Credit		-50,000															
	TOTAL OTHER MISSILE COSTS		0															
	SPARES & REPAIR PARTS																	
	TOMAHAWK INITIAL SPARES		313,518															
	TOTAL SPARES & REPAIR PARTS		313,518															
	Weapon System Cost		10,874,704			276,499			300,178			303,306						303,306
	NON ADD: FY02 DERF TOMAHAWK REMANUFACTURE		341,222															
	Total Program Cost		10,874,704			276,499			300,178			303,306						303,306

* Obsolescence in previous budget submissions has been aligned under the Product Improvement line (FY10-FY11). Obsolescence funding is for hardware purchases, and has been realigned in the Hardware-Missile-Other Costs rather than the Procurement Support - Missile.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System TOMAHAWK		A. DATE February 2011				
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	1145	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	1280	NAVAIR	09/2010	SS/FP	RAYTHEON COMPANY, TUCSON, AZ	01/2012	08/2013	YES		
FY 2013 FRP 10	196	1305	NAVAIR	09/2010	SS/FP/OPTION	RAYTHEON COMPANY, TUCSON, AZ	01/2013	08/2014	YES		
FY 2014 FRP 11	196	1332	NAVAIR	06/2012	SS/FP	RAYTHEON COMPANY, TUCSON, AZ	01/2014	08/2015	YES		
FY 2015 FRP 12	196	1357	NAVAIR	06/2012	SS/FP/OPTION	RAYTHEON COMPANY, TUCSON, AZ	01/2015	08/2016	YES		
FY 2016 FRP 13	196	1383	NAVAIR	06/2012	SS/FP/OPTION	RAYTHEON COMPANY, TUCSON, AZ	01/2016	08/2017	YES		

D. REMARKS

Note: The unit costs above include the total missile costs for each year as well as the capsule 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.

BUDGET PRODUCTION SCHEDULE, P-21						DATE February 2011																							
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 (FY09-16 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 2010												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
Block IV Tomahawk (TACTOM) FRP 4	2007	N	355	226	129	58	48	18	5																				0
Block IV Tomahawk (TACTOM) FRP 5	2008	N	496	36	460	14	14	26	33	43	61	66	50	8	44	60	41												0
Block IV Tomahawk (TACTOM) FRP 6	2009	N	207	0	207													18	19	21	19	24	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	
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
Block IV Tomahawk (TACTOM) FRP7	2010	N	196	28	168	14	16	16	16	19	19	19	17	17	15														0
Block IV Tomahawk (TACTOM) FRP8	2011	N	196	0	196										15	15	15	17	19	19	19	19	19	16	14	14	14		0
Block IV Tomahawk (TACTOM) FRP9	2012	N	196	0	196				A																	15	15	166	
Block IV Tomahawk (TACTOM) FRP10	2013	N	196	0	196															A								196	
Remarks:																													

BUDGET PRODUCTION SCHEDULE, P-21							DATE February 2011																																		
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	1-8-5	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 (FY09-16 AY)	Raytheon Company																																								
	Tucson, AZ		196	360	456	18	4		19	23	E																														
ITEM / MANUFACTURER													FISCAL YEAR 2014										FISCAL YEAR 2015										B A L								
													2013		CALENDAR YEAR 2014							CALENDAR YEAR 2015																			
													O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B	A	L		
													C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C	O	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					
Block IV Tomahawk (TACTOM) FRP9													2012	N	196	30	166	15	17	19	19	19	19	16	14	14	14														0
Block IV Tomahawk (TACTOM) FRP10													2013	N	196	0	196										15	15	15	17	19	19	19	19	16	14	14	14		0	
Block IV Tomahawk (TACTOM) FRP11													2014	N	196	0	196				A																	15	15	166	
Block IV Tomahawk (TACTOM) FRP12													2015	N	196	0	196												A											196	
ITEM / MANUFACTURER													FISCAL YEAR 2016										FISCAL YEAR 2017										B A L								
													2015		CALENDAR YEAR 2016							CALENDAR YEAR 2017																			
													O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B	A	L		
													C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C	O	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					
Block IV Tomahawk (TACTOM) FRP11													2014	N	196	30	166	15	17	19	19	19	19	16	14	14	14													0	
Block IV Tomahawk (TACTOM) FRP12													2015	N	196	0	196										15	15	15	17	19	19	19	19	16	14	14	14		0	
Block IV Tomahawk (TACTOM) FRP13													2016	N	196	0	196				A																	15	15	166	
Remarks:																																									

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2011					
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 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	1,946	A	71	101	161	0	161	210	216	244	232	1,280	4,461
Cost (\$M)	1,581.7		138.1	155.6	188.5	0.0	188.5	227.9	236.9	260.7	264.5	1,694.3	4,748.2
Initial Spares (\$M)	27.3		0.5	0.5	0.6	0.0	0.6	0.6	0.6	0.6	0.7	1.6	33.0
Total (\$M)	1,609.0		138.6	156.1	189.1	0.0	189.1	228.5	237.5	261.3	265.2	1,695.9	4,781.2
Unit Cost (\$M)	0.8		2.0	1.5	1.2	0	1.2	1.1	1.1	1.1	1.1	1.3	1.1

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. The Air Force is the lead service. AMRAAM is small, fast, light, and has improved capabilities against very low-altitude and high-altitude targets in an electronic attack (EA) environment as compared to previously fielded radar guided missiles. The Defense Acquisition Board approved AMRAAM Full Rate Production (Milestone IIIB) in April 1992. The next version, AIM-120D, completed Engineering and Manufacturing Development (EMD) Sep 09. Procurement of limited quantities to support Air Force and Navy operational test and Initial Operational Capability (IOC) requirements began in FY06. The AIM-120D provides improved performance from GPS-aided navigation, a two way data link to enhance aircrew survivability and network compatibility, and new guidance software which improves kinematic and weapon effectiveness performance. The "To Complete" column reflects missile production through FY2024.

FY10 provided funding to procure 71 missiles along with non-recurring support costs such as; test and technical production 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; test and technical production support, procurement of test articles, test equipment/test equipment upgrades to support the AIM-120D configuration, and procurement of peculiar support equipment.

FY12 provides funding to procure 161 missiles along with non-recurring support costs such as; test and technical production 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.

WEAPON SYSTEM COST ANALYSIS										Weapon System			DATE:					
P-5										AMRAAM			February 2011					
APPROPRIATION/BUDGET ACTIVITY										ID Code			P-1 ITEM NOMENCLATURE					
WEAPONS PROCUREMENT, NAVY/ BA 2 - Other Missiles										A			220600 AMRAAM					
COST CODE	Cost Elements (\$ in Millions, Unit \$ in Millions)	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			Prior Years	FY2010		FY2011			FY2012 BASE			FY2012 OCO			FY2012 TOTAL			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	MISSILE HARDWARE - RECURRING																	
	AIM-120 MISSILE - ALL-UP-ROUND (AUR)	A	959,636	44	1,259	55,416	68	1,042	70,851	111	1,174	130,279	0	0	0	111	1,174	130,279
	AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM)	A	46,795	27	532	14,351	33	756	24,943	50	718	35,914	0	0	0	50	718	35,914
	WARRANTY		3,468			2,684			3,489			6,165			0			6,165
	DIMINISHING MANUFACTURING SOURCES (DMS)		7,304			43,085			31,026			0			0			0
	TOOLING AND TEST EQUIPMENT		573			5,253			3,513			0			0			0
GB010	MISSILE SUB-TOTAL		1,017,776	71	1,701	120,789	101	1,325	133,822	161	1,071	172,358	0	0	0	161	1,071	172,358
GB090	ENGINEERING CHANGE ORDERS (ECO)		28,342			707			1,463			862			0			862
	TOTAL HARDWARE - MISSILE		1,046,118	71	1,711	121,496	101	1,339	135,285	161	1,076	173,220	0	0	0	161	1,076	173,220
	NONRECURRING and ANCILLARY EQUIPMENT																	
GB400	SPECIAL TOOLING AND TEST EQUIPMENT		84,938															
GB420	CONTAINERS		3,730															
	TOTAL NONRECURRING and ANCILLARY EQUIPMENT		88,668															
	PRODUCTION SUPPORT - MISSILE																	
GB430	TEST SUPPORT		93,307			3,713			5,082			4,447			0			4,447
GB440	TECHNICAL SUPPORT		223,250			10,103			10,368			5,953			0			5,953
	TOTAL PRODUCTION SUPPORT - MISSILE		316,557	0		13,816	0		15,450	0		10,400			0			10,400
	TOTAL FLYAWAY COST		1,451,343	71	1,906	135,312	101	1,492	150,735	161	1,140	183,620	0	0	0	161	1,140	183,620
	SUPPORT COST - FLEET																	
GB800	PECULIAR SUPPORT EQUIPMENT		59,854			228			275			286			0			286
GB820	TRAINING EQUIPMENT		5,755			471			553			1,798			0			1,798
GB860	INTEGRATED LOGISTICS SUPPORT (ILS)		64,767			2,068			3,990			2,790			0			2,790
	TOTAL SUPPORT COST - FLEET		130,376			2,767			4,818			4,874			0			4,874
	WEAPON SYSTEM COST		1,581,719	71	1,945	138,079	101	1,540	155,553	161	1,171	188,494	0	0	0	161	1,171	188,494
	Net P-1 Cost		1,581,719			138,079			155,553			188,494			0			188,494
	Initial Spares		27,282			489			549			572			0			572
	Total Program Cost		1,609,001	71		138,568	101		156,102	161		189,066	0		0	161		189,066

1) Unit Cost calculations based on 250 C-7 FMS missiles per year in FY12-16.
 2) AUR and CATM Missile Hardware costs include Diminishing Manufacturing Sources (DMS) and Tooling and Test Equipment beginning in FY12.
 3) Program decision to reduce ECO to approximately .5% of missile cost annually beginning in FY12.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)							Weapon System AMRAAM	A. DATE February 2011			
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE					
WEAPONS PROCUREMENT, NAVY						220600 AMRAAM					
BA 2 - Other Missiles											
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 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	71	0.983	EGLIN AFB, FL	09/2009	SS-FP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	08/2010	05/2012	YES		
FY 2011	101	0.948	EGLIN AFB, FL	05/2010	SS-FP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	04/2011	03/2013	YES		
FY 2012	161	1.032	EGLIN AFB, FL	02/2011	SS-FP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	03/2012	02/2014	YES		
D. REMARKS											
Unit Cost reflects an All-Up-Round (AUR)/Captive Air Training Missile (CATM) composite price (see P-5 for breakout).											
AF warranties are for both AUR and CATMs. USN warranties are for CATMs only.											

CLASSIFICATION: UNCLASSIFIED

APPROPRIATION/BUDGET ACTIVITY					DATE			February 2011																							
WEAPONS PROCUREMENT, NAVY/BA 2 Other Missiles					Weapon System			P-1 ITEM NOMENCLATURE																							
					AMRAAM			220600, AMRAAM																							
					Production Rate			Procurement Lead-times																							
Item		Manufacturer's Name and Location			MIN	1-8-5	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	7			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 2007 (Lot 21)				583	311	272																									
Raytheon Missile Systems Co.		07	AF	59	0	59		2	1					6	7	1	0	1	1	1											
Raytheon Missile Systems Co.		07	N	42	0	42				4	4	3			1	4	9	1	1		1										
Raytheon Missile Systems Co.		07	FMS	472	303	169	63	25		62	19																				
Raytheon Missile Systems Co.		07	F-35	10	8	2			2																						
AMRAAM FY 2008 (Lot 22)				546	0	546																									
Raytheon Missile Systems Co.		08	AF	133	0	133										3	3	6	2	3			7	22	32	32	23				
Raytheon Missile Systems Co.		08	N	52	0	52									2	2	5	2	3			4	7	6	6	6	9				
Raytheon Missile Systems Co.		08	FMS	351	0	351					41	40		20	11		21	24	26	36			30	30	30	12					
Raytheon Missile Systems Co.		08	F-35	10	0	10														2					2	2					
AMRAAM FY 2009 (Lot 23)				689	0	689																									
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	498	0	498													1	2						49	48	48	52	48	202
Raytheon Missile Systems Co.		09	F-18	1	0	1																								1	
AMRAAM FY 2010 (Lot 24)				521	0	521																									
Raytheon Missile Systems Co.		10	AF	170	0	170																									
Raytheon Missile Systems Co.		10	N	71	0	71																									
Raytheon Missile Systems Co.		10	FMS	274	0	274																									
Raytheon Missile Systems Co.		10	F-35	5	0	5																									
Raytheon Missile Systems Co.		10	F-18	1	0	1																									
AMRAAM FY 2011 (Lot 25)				469	0	469																									
Raytheon Missile Systems Co.		11	AF	246	0	246																									
Raytheon Missile Systems Co.		11	N	101	0	101																									
Raytheon Missile Systems Co.		11	FMS	122	0	122																									
Remarks:																															
For FY12 the MSR is 100 for FMS (AIM-120C-7) plus 300 AIM-120D (total 400).																															

APPROPRIATION/BUDGET ACTIVITY						DATE												February 2011												
WEAPONS PROCUREMENT, NAVY/BA 2 Other Missiles						Weapon System						P-1 ITEM NOMENCLATURE																		
						AMRAAM						220600, AMRAAM																		
						Production Rate						Procurement Lead-times																		
Item		Manufacturer's Name and Location				MIN	1-8-5			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	7			5						24			29	E						
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E 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	B A L
AMRAAM FY 2009 (Lot 23)				689	390	299																								
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	498	296	202	51	50	49	52																			0	
Raytheon Missile Systems Co.		09	F-18	1	0	1				1																			0	
AMRAAM FY 2010 (Lot 24)				521	0	521																								
Raytheon Missile Systems Co.		10	AF	170	0	170						23	1	22	25	1	22	24	3	22	14	13							0	
Raytheon Missile Systems Co.		10	N	71	0	71							20			20			19		6	6							0	
Raytheon Missile Systems Co.		10	FMS	274	0	274						26	28	28	28	27	27	28	28	28	24	2							0	
Raytheon Missile Systems Co.		10	F-35	5	0	5															5								0	
Raytheon Missile Systems Co.		10	F-18	1	0	1														1									0	
AMRAAM FY 2011 (Lot 25)				469	0	469																								
Raytheon Missile Systems Co.		11	AF	246	0	246																22	22	22	22	22	22	22	92	
Raytheon Missile Systems Co.		11	N	101	0	101																9	9	9	9	9	9	9	38	
Raytheon Missile Systems Co.		11	FMS	122	0	122																11	11	11	11	11	11	11	45	
AMRAAM FY 2012 (Lot 26)				629	0	629																								
Raytheon Missile Systems Co.		12	AF	218	0	218																							218	
Raytheon Missile Systems Co.		12	N	161	0	161																							161	
Raytheon Missile Systems Co.		12	FMS	250	0	250																							250	
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E 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	B A L
AMRAAM FY 2011 (Lot 25)				469	294	175																								
Raytheon Missile Systems Co.		11	AF	246	154	92	23	23	23	23																			0	
Raytheon Missile Systems Co.		11	N	101	63	38	9	9	10	10																			0	
Raytheon Missile Systems Co.		11	FMS	122	77	45	11	11	11	12																			0	
AMRAAM FY 2012 (Lot 26)				629	0	629																								
Raytheon Missile Systems Co.		12	AF	218	0	218						18	18	18	18	18	18	18	18	18	18	18	19	19					0	
Raytheon Missile Systems Co.		12	N	161	0	161						13	13	13	13	13	13	13	13	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	21	21	21	21	21	0	

Remarks:
For FY12 the MSR is 100 for FMS (AIM-120C-7) plus 300 AIM-120D (total 400).

APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2 Other Missiles												Weapon System AMRAAM			DATE February 2011							P-1 ITEM NOMENCLATURE 220600, AMRAAM								
Item	Manufacturer's Name and Location					Production Rate			Procurement Lead-times				Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure														
						MIN	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	FISCAL YEAR 2013						FISCAL YEAR 2014													
AMRAAM	Raytheon Tucson AZ					400	800	960	7	5		24	29	E																
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	CALENDAR YEAR 2013												CALENDAR YEAR 2014												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	
AMRAAM FY 2013 (Lot 27)			823	0	823																									
Raytheon Missile Systems Co.	13	AF	363	0	363							A																363		
Raytheon Missile Systems Co.	13	N	210	0	210							A																210		
Raytheon Missile Systems Co.	13	FMS	250	0	250							A																250		
AMRAAM FY 2014 (Lot 28)			807	0	807																									
Raytheon Missile Systems Co.	14	AF	341	0	341																					A		341		
Raytheon Missile Systems Co.	14	N	216	0	216																					A		216		
Raytheon Missile Systems Co.	14	FMS	250	0	250																				A			250		
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	CALENDAR YEAR 2015												CALENDAR YEAR 2016												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	
AMRAAM FY 2013 (Lot 27)			823	0	823																									
Raytheon Missile Systems Co.	13	AF	363	0	363								30	30	30	30	30	30	30	30	30	30	30	30	30	31	31	0		
Raytheon Missile Systems Co.	13	N	210	0	210								17	17	17	17	17	17	17	17	17	17	17	17	18	18	18	0		
Raytheon Missile Systems Co.	13	FMS	250	0	250								20	20	21	21	21	21	21	21	21	21	21	21	21	21	21	0		
AMRAAM FY 2014 (Lot 28)			807	0	807																									
Raytheon Missile Systems Co.	14	AF	341	0	341																					28	28	116		
Raytheon Missile Systems Co.	14	N	216	0	216																					18	18	72		
Raytheon Missile Systems Co.	14	FMS	250	0	250																					20	20	84		

Remarks:
For FY12 the MSR is 100 for FMS (AIM-120C-7) plus 300 AIM-120D (total 400).

APPROPRIATION/BUDGET ACTIVITY										Weapon System					DATE																												
WEAPONS PROCUREMENT, NAVY/BA 2 Other Missiles										AMRAAM					February 2011																												
										Production Rate					Procurement Lead-times																												
Manufacturer's Name and Location										MIN	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																									
Raytheon Tucson AZ										400	800	960	7	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 2015 (Lot 29)																			858	0	858																						
Raytheon Missile Systems Co.	15	AF	364	0	364						A																																
Raytheon Missile Systems Co.	15	N	244	0	244						A																																
Raytheon Missile Systems Co.	15	FMS	250	0	250						A																																
AMRAAM FY 2016 (Lot 30)																			761	0	761																						
Raytheon Missile Systems Co.	16	AF	279	0	279															A						279																	
Raytheon Missile Systems Co.	16	N	232	0	232															A																							
Raytheon Missile Systems Co.	16	FMS	250	0	250															A																							
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)																			807	535	272																						
Raytheon Missile Systems Co.	14	AF	341	225	116	29	29	29	29																	0																	
Raytheon Missile Systems Co.	14	N	216	144	72	18	18	18	18																0																		
Raytheon Missile Systems Co.	14	FMS	250	166	84	21	21	21	21																0																		
AMRAAM FY 2015 (Lot 29)																			858	0	858																						
Raytheon Missile Systems Co.	15	AF	364	0	364						30	30	30	30	30	30	30	30	31	31	31	31			0																		
Raytheon Missile Systems Co.	15	N	244	0	244						20	20	20	20	20	20	20	20	21	21	21	21			0																		
Raytheon Missile Systems Co.	15	FMS	250	0	250						20	20	21	21	21	21	21	21	21	21	21	21			0																		
AMRAAM FY 2016 (Lot 30)																			761	0	761																						
Raytheon Missile Systems Co.	16	AF	279	0	279															24	24	24	23	23	23	23	92																
Raytheon Missile Systems Co.	16	N	232	0	232															19	19	19	19	19	19	19	80																
Raytheon Missile Systems Co.	16	FMS	250	0	250															20	20	21	21	21	21	21	84																
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2019												FISCAL YEAR 2020												B A L													
						CALENDAR YEAR 2019												CALENDAR YEAR 2020																									
						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 2016 (Lot 30)																			761	505	256																						
Raytheon Missile Systems Co.	16	AF	279	187	92	23	23	23	23																	0																	
Raytheon Missile Systems Co.	16	N	232	152	80	20	20	20	20																0																		
Raytheon Missile Systems Co.	16	FMS	250	166	84	21	21	21	21																0																		

Remarks:
For FY12 the MSR is 100 for FMS (AIM-120C-7) plus 300 AIM-120D (total 400).

BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:

February 2011

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 2010	Total FY 2011	Base FY 2012	OCO FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	1,244		45	155	132		132	145	185	188	179	2,664	4,937
Cost (\$M)	320.7		53.7	55.2	47.1		47.1	51.8	61.1	62.1	62.9	707.5	1,422.1
Initial Spares (\$M)	3.9		1.1	0.9	0.8		0.8	0.7	0.6	0.7	0.7	6.5	15.9
Total (\$M)	324.6		54.8	56.1	47.9		47.9	52.5	61.7	62.8	63.6	713.9	1,438.0
Unit Cost (\$M)	0.261		1.217	0.362	0.363	0.000	0.363	0.362	0.334	0.334	0.356	0.268	0.291

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.

FY10 provided funding to procure AIM-9X Block I All Up Rounds (AUR) for fleet use and non-recurring engineering to address critical obsolescence issues/updates.

FY11 provides funding to procure AIM-9X Block I missiles. These missiles incorporate a new guidance unit, a new integrated safety device, a new electronic safe arming and arm device, a new battery new software necessary to rehost baseline capability. These missiles do not include a new fuze placement DSU-41; that is what the follow-on Block II missile will include.

The program is pending Milestone C approval for AIM-9X Block II production. Upon approval, the program will cease Block I production and enter into Low Rate Initial Production contracts for Block II AUR missiles in FY11, FY12 and FY13, followed by Block II FRP in FY14 and beyond. This budget reflects the Block I Program of Record. Included as addendums are pre-decisional draft P-5 and P-21 exhibits to illustrate the projected cost estimate and schedule for the AIM-9X Block II configuration.

Program Status: AIM-9X Block I 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 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
AIM-9X 220900	Navy (AUR & CATM)	45	155	132	145	185	188	179
	Navy (Blk 1 Fleet use/Blk II Tactical Test Units)							
AIM-9X 347900	Air Force (AUR & CATM)	65	178	240	240	240	240	240
	Air Force (Blk 1 Fleet use/Blk II Tactical Test Units)							
Other Customers	F-16, F-35 & REIK							
	FMS *	83						

*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 027161N (USN) and PE 027161F (USAF).

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System													DATE: February 2011		
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 2010			FY2011			FY 2012 BASE			FY 2012 OCO			FY 2012 TOTAL		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	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)		163,676	45	312.689	14,071	93	331.419	30,822	69	339.101	23,398		0.000		69	339.101	23,398
ER020	CAPTIVE AIR TRAINING MISSILE		69,566	0		0	62	229.581	14,234	63	232.000	14,616		0.000		63	232.000	14,616
ER040	ENGINEERING CHANGE ORDERS (ECO)		7,048			1,263			1,365			1,252						1,252
ER101	ENGINEERING & TECH SRVC (NON-FFRDC)		26,322			8,459			3,408			2,247						2,247
ER220	GOVT IN-HOUSE SYSTEM ENGR		17,909			4,564			1,915			1,983						1,983
	Subtotal Missile Hardware		284,521	45	630.156	28,357	155	333.832	51,744	132	329.515	43,496	0	0.000	0	132	329.515	43,496
NONRECURRING AND ANCILLARY EQUIP																		
ER050	SPECIAL TOOLING & TEST EQUIPMENT (ST & TE)		6,779			1,223			239			244						244
ER030	MISSILE CONTAINERS		3,805			480			474			407						407
ER470	NONRECURRING ENGINEERING		7,162			19,368			0			0						0
	TOTAL MISSILE FLYAWAY		302,267	45	1,098.400	49,428	155	338.432	52,457	132	334.447	44,147	0	0.000	0	132	334.447	44,147
SUPPORT COSTS																		
ER060	PECULIAR SUPPORT EQUIPMENT /BOX-4		2,434			0			23			24						24
ER080	TRAINING SUPPORT		955			153			66			67						67
ER460	TRAINING EQUIPMENT - Airborne Test Equip		4,129			1,164			1,552			1,701						1,701
ER100	DATA		600			86			87			89						89
ER820	TRAINING EQUIP - DATM		640			0			0			0						0
ER890	PROGRAM MANAGEMENT		9,643			2,848			1,031			1,070						1,070
	Subtotal Support		18,401			4,251			2,759			2,951			0			2,951
Total Weapons Procurement, Navy / BA-2			320,668	45		53,679	155		55,216	132		47,098	0		0	132		47,098
	Modifications																	
	Initial Spares		3,936			1,099			930			758			0			758
Total Program Cost			324,604			54,778			56,146			47,856			0			47,856
Notes: Test Articles procured in FY10 are identified in the Non-Recurring Engineering line to include 15 Special Air Training Missiles (NATMs) & 4 Captive Test Missiles (CTMs). Test articles were required for Production Testing for Hardware obsolescence issues. The program reduced the AUR and CATM quantities in FY10 as a means of reprioritizing to address the obsolescence issues/updates.																		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2011		
B. APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy/BA-2					C. P-1 ITEM NOMENCLATURE 22900 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	02-2008	SS-FFP	Raytheon Missile Systems, Tucson AZ	Jun 2009	Sep 2010	YES	
FY 2010	45	1,098.378	NAVAIR	06-2009	SS-FFP	Raytheon Missile Systems, Tucson AZ	Jun 2010	Feb 2012	YES	
FY 2011	146	338.432	NAVAIR	01-2010	SS-FFP	Raytheon Missile Systems, Tucson AZ	Mar 2011	Sep 2012	YES	
FY 2011 OCO	9	324.778	NAVAIR	01-2010	SS-FFP	Raytheon Missile Systems, Tucson AZ	Mar 2011	Sep 2012	YES	
FY 2012	132	334.447	NAVAIR	01-2011	SS-FFP	Raytheon Missile Systems, Tucson AZ	Jan 2012	Sep 2013	YES	
FY 2013	145	337.572	NAVAIR	01-2012	SS-FFP	Raytheon Missile Systems, Tucson AZ	Jan 2013	Sep 2014	YES	
FY 2014	185	313.638	NAVAIR	01-2013	SS-FFP	Raytheon Missile Systems, Tucson AZ	Jan 2014	Sep 2015	YES	
FY 2015	188	313.356	NAVAIR	01-2014	SS-FFP	Raytheon Missile Systems, Tucson AZ	Jan 2015	Sep 2016	YES	
FY 2016	179	334.095	NAVAIR	01-2015	SS-FFP	Raytheon Missile Systems, Tucson AZ	Jan 2016	Sep 2017	YES	

BUDGET PRODUCTION SCHEDULE, P-21						DATE February 2011																									
APPROPRIATION/BUDGET ACTIVITY						Weapon System						P-1 ITEM NOMENCLATURE																			
WEAPONS PROCUREMENT, NAVY/BA 2						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 Missiles	Raytheon Missile Systems, Tucson AZ					300	600	800		4		20	24	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		
AIM-9X (Lot 8) / Raytheon Missile Sys	08	N	170	120	50	48	2																							0	
AIM-9X (Lot 8) / Raytheon Missile Sys	08	AF	149	94	55	8	32	8	7																					0	
AIM-9X (Lot 8) / Raytheon Missile Sys	08	F	169	67	102					22	40	40																		0	
AIM-9X (Lot 9) / Raytheon Missile Sys	09	N	114	0	114												4	8	8	8		30			26	12	1	17	0		
AIM-9X (Lot 9) / Raytheon Missile Sys	09	AF	157	0	157												2	8			4	18	8	8	43	4	16	46	0		
AIM-9X (Lot 9) / Raytheon Missile Sys	09	F	256	0	256								20	20	24	20	20	24	20	20	24	20	20	24					0		
AIM-9X (Lot 10) / Raytheon Missile Sys	10	N	45	0	45																								45		
AIM-9X (Lot 10) / Raytheon Missile Sys	10	AF	65	0	65																								65		
AIM-9X (Lot 10) / Raytheon Missile Sys	10	F	83	0	83																								83		
AIM-9X (Lot 11) / Raytheon Missile Sys	11	N	155	0	155																								155		
AIM-9X (Lot 11) / Raytheon Missile Sys	11	AF	178	0	178																								178		
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		
AIM-9X (Lot 10) / Raytheon Missile Sys	10	N	45	0	45					8	16	17	4																	0	
AIM-9X (Lot 10) / Raytheon Missile Sys	10	AF	65	0	65		4	16	32	13																				0	
AIM-9X (Lot 10) / Raytheon Missile Sys	10	F	83	0	83	19																								0	
AIM-9X (Lot 11) / Raytheon Missile Sys	11	N	155	0	155													12	12	12	14	12	12	12	12	16	16	12	13	0	
AIM-9X (Lot 11) / Raytheon Missile Sys	11	AF	178	0	178													16	16	16	16	16	16	16	16	14	12	12	12	0	
AIM-9X (Lot 12) / Raytheon Missile Sys	12	N	132	0	132				A																				11	121	
AIM-9X (Lot 12) / Raytheon Missile Sys	12	AF	240	0	240				A																				20	220	
AIM-9X (Lot 13) / Raytheon Missile Sys	13	N	145	0	145																									145	
AIM-9X (Lot 13) / Raytheon Missile Sys	13	AF	240	0	240																									240	
Remarks:																															

BUDGET PRODUCTION SCHEDULE, P-21										DATE February 2011																																
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 Missiles	Raytheon Missile Systems, Tucson AZ					300	600	800		4		20	24	E																												
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								
						2013			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													
AIM-9X (Lot 12) / Raytheon Missile Sys	12	N	132	11	121	11	11	11	14	11	11	11	11	11	8																											0
AIM-9X (Lot 12) / Raytheon Missile Sys	12	AF	240	20	220	20	20	20	20	20	20	20	20	20	20																										0	
AIM-9X (Lot 13) / Raytheon Missile Sys	13	N	145	0	145											12	12	12	16	15	12	12	12	12	12	12	12	6											0			
AIM-9X (Lot 13) / Raytheon Missile Sys	13	AF	240	0	240											20	20	20	20	20	20	20	20	20	20	20	20	20												0		
AIM-9X (Lot 14) / Raytheon Missile Sys	14	N	185	0	185				A																													16	169			
AIM-9X (Lot 14) / Raytheon Missile Sys	14	AF	240	0	240				A																											20	220					
AIM-9X (Lot 15) / Raytheon Missile Sys	15	N	188	0	188																																		188			
AIM-9X (Lot 15) / Raytheon Missile Sys	15	AF	240	0	240																																		240			
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2016														FISCAL YEAR 2017														B A L								
						2015			CALENDAR YEAR 2016											CALENDAR YEAR 2017																						
						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 (Lot 14) / Raytheon Missile Sys	14	N	185	16	169	15	16	15	15	15	16	15	16	15	15																										0	
AIM-9X (Lot 14) / Raytheon Missile Sys	14	AF	240	20	220	20	20	20	20	20	20	20	20	20	20																										0	
AIM-9X (Lot 15) / Raytheon Missile Sys	15	N	188	0	188											15	19	15	15	15	19	15	15	15	15	15	15	15											0			
AIM-9X (Lot 15) / Raytheon Missile Sys	15	AF	240	0	240											20	20	20	20	20	20	20	20	20	20	20	20												0			
AIM-9X (Lot 14) / Raytheon Missile Sys	16	N	179	0	179				A																												16	163				
AIM-9X (Lot 14) / Raytheon Missile Sys	16	AF	240	0	240				A																												20	220				

Remarks:

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System												DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ BA 2			ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD 22900 SIDEWINDER BLOCK II														
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			Prior Years	FY 2010			FY2011			FY 2012 BASE			FY 2012 OCO			FY 2012 TOTAL		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	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)					30	834.600	25,038		38	657.921	25,001		0.000		38	657.921	25,001
ER020	CAPTIVE AIR TRAINING MISSILE					20	419.800	8,396		20	349.500	6,990		0.000		20	349.500	6,990
ER040	ENGINEERING CHANGE ORDERS (ECO)							1,300				1,320						1,320
ER101	ENGINEERING & TECH SRVC (NON-FFRDC)							3,408				3,023						3,023
ER220	GOVT IN-HOUSE SYSTEM ENGR							7,858				3,559						3,559
	Subtotal Missile Hardware					50	920.000	46,000		58	687.810	39,893		0.000	0	58	687.810	39,893
NONRECURRING AND ANCILLARY EQUIP																		
ER050	SPECIAL TOOLING & TEST EQUIPMENT (ST & TE)							2,906				500						500
ER030	MISSILE CONTAINERS							331				359						359
ER470	NONRECURRING ENGINEERING							3,285				3,554						3,554
	TOTAL MISSILE FLYAWAY					50	1,050.440	52,522		58	763.897	44,306		0.000	0	58	763.897	44,306
SUPPORT COSTS																		
ER060	PECULIAR SUPPORT EQUIPMENT /BOX-4							6				30						30
ER080	TRAINING SUPPORT							105				108						108
ER460	TRAINING EQUIPMENT - Airborne Test Equip							1,552				1,584						1,584
ER100	DATA							0				0						0
ER820	TRAINING EQUIP - DATM							0				0						0
ER890	PROGRAM MANAGEMENT							1,031				1,070						1,070
	Subtotal Support							2,694				2,792			0			2,792
Total Weapons Procurement, Navy / BA-2						50		55,216		58		47,098		0	0	58		47,098
	Modifications							-55,216				-47,098						
	Initial Spares							930				758			0			758
Total Program Cost								56,146				47,856		0				47,856

Notes: Tooling increase provided for completion of unique Blk II Tooling and Test equipment required at Raytheon to use on production floor. Nonrecurring engineering corrects remaining obsolescence issues requiring resolution before upgrade and expected issues surfacing with initial production runs. Additional Government In-House is required in FY11 and FY12 in order to address and quickly resolve remaining and emerging technical issues associated with initial roll-out of Blk II.

BUDGET PRODUCTION SCHEDULE, P-21								DATE February 2011																																
APPROPRIATION/BUDGET ACTIVITY								Weapon System								P-1 ITEM NOMENCLATURE																								
WEAPONS PROCUREMENT, NAVY/BA 2								Sidewinder (AIM-9X)								22900 SIDEWINDER BLOCK II																								
		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 Missiles	Raytheon Missile Systems, Tucson AZ					300	600	800		4		20	24	E																										
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010													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										
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012													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										
AIM-9X (Lot 11) / Raytheon Missile Sys	11	N	50	0	50																																			0
AIM-9X (Lot 11) / Raytheon Missile Sys	11	AF	70	0	70																																			0
AIM-9X (Lot 12) / Raytheon Missile Sys	12	N	58	0	58																																		5	53
AIM-9X (Lot 12) / Raytheon Missile Sys	12	AF	128	0	128																																		10	118
AIM-9X (Lot 13) / Raytheon Missile Sys	13	N	81	0	81																																			81
AIM-9X (Lot 13) / Raytheon Missile Sys	13	AF	148	0	148																																			148
Remarks:																																								

BUDGET PRODUCTION SCHEDULE, P-21						DATE February 2011																														
APPROPRIATION/BUDGET ACTIVITY						Weapon System					P-1 ITEM NOMENCLATURE																									
WEAPONS PROCUREMENT, NAVY/BA 2						Sidewinder (AIM-9X)					22900 SIDEWINDER BLOCK II																									
		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 Missiles	Raytheon Missile Systems, Tucson AZ					300	600	800		4		20	24	E																						
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2014													FISCAL YEAR 2015																	
						2013			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	B A L						
AIM-9X (Lot 12) / Raytheon Missile Sys	12	N	58	5	53	5	5	4	5	5	4	5	5	5	5	5																				0
AIM-9X (Lot 12) / Raytheon Missile Sys	12	AF	128	10	118	11	11	10	11	10	11	11	10	11	11	11																			0	
AIM-9X (Lot 13) / Raytheon Missile Sys	13	N	81	0	81																														0	
AIM-9X (Lot 13) / Raytheon Missile Sys	13	AF	148	0	148												6	7	7	6	7	7	7	7	7	6	7	7						0		
AIM-9X (Lot 14) / Raytheon Missile Sys	14	N	102	0	102				A																									8	94	
AIM-9X (Lot 14) / Raytheon Missile Sys	14	AF	140	0	140				A																									11	129	
AIM-9X (Lot 15) / Raytheon Missile Sys	15	N	106	0	106																														106	
AIM-9X (Lot 15) / Raytheon Missile Sys	15	AF	141	0	141																														141	
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2016													FISCAL YEAR 2017																	
						2015			CALENDAR YEAR 2016										CALENDAR YEAR 2017																	
						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						
AIM-9X (Lot 14) / Raytheon Missile Sys	14	N	102	8	94	9	8	9	8	9	8	9	8	9	8	9																			0	
AIM-9X (Lot 14) / Raytheon Missile Sys	14	AF	140	11	129	12	12	11	12	12	11	12	12	11	12	12																			0	
AIM-9X (Lot 15) / Raytheon Missile Sys	15	N	106	0	106												8	9	9	8	9	9	9	9	9	9	9	9							0	
AIM-9X (Lot 15) / Raytheon Missile Sys	15	AF	141	0	141												11	12	12	11	12	12	11	12	12	12	12	12							0	
AIM-9X (Lot 16) / Raytheon Missile Sys	16	N	104	0	104				A																									8	96	
AIM-9X (Lot 16) / Raytheon Missile Sys	16	AF	141	0	141				A																									11	130	
Remarks:																																				

BUDGET ITEM JUSTIFICATION SHEET								DATE: February 2011					
P-40													
APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE					
WEAPONS PROCUREMENT, NAVY/ BA 2-Other Missiles								223000, Joint Standoff Weapon System (JSOW)					
Program Element for Code B Items:								Other Related Program Elements 0604727N					
	Prior Years	ID Code	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	3770	A	313	223	266		266	342	414	414	409	3649	9800
Cost (\$M)	1,510.7		142.0	131.1	137.7		137.7	147.9	167.1	169.6	172.0	1,434.0	4,012.2
Initial Spares (\$M)	2.1		0.2	0.2	0.2		0.2	0.1	0.2	0.1	0.1	0.9	4.1
Total (\$M)	1,512.8		142.2	131.3	137.9	0.0	137.9	148.1	167.3	169.7	172.2	1,434.9	4,016.3
Unit Cost (\$M)	0.401		0.454	0.589	0.518		0.518	0.433	0.404	0.410	0.421	0.393	0.410
<p>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.</p> <p>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 will be incorporated in JSOW-C production units (AGM-154C-1 variant) starting with the FY09 procurement. The AGM-154-C-1 units will retain the basic AGM-154C capability against fixed land targets.</p> <p>Production in the FYDP is focused on JSOW-C/C-1 because of the low inventory and high demand for this weapon.</p> <p>FY10 through FY12 provide funding to procure AGM-154C-1 weapons, tooling and support.</p>													

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System AGM-154 Consolidation											DATE: February 2011				
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ BA 2 - Other Missiles			ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD														
			A	223000, Joint Standoff Weapon System (JSOW)														
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			Prior Years	FY 2010			FY 2011			FY 2012 BASE			FY 2012 OCO			FY 2012 TOTAL		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	Cost Elements																	
	HARDWARE - MISSILE	A																
	ALL UP ROUND (AUR)		952,049	313	352	110,142	223	425	94,826	266	408	108,626				266	408	108,626
	CONTRACTOR (ECO / DATA)		175,824			7,974			18,888			12,983						12,983
	LRIP-2 ACCELERATION		2,236															
	TOTAL HARDWARE - MISSILE		1,130,109	313	377	118,116	223	510	113,714	266	457	121,609				266	457	121,609
	PROCUREMENT SUPPORT - MISSILE																	
	COMMAND & LAUNCH / ST&E / MISSION / SW		64,260			5,559			4,687			4,522						4,522
	CONTAINERS		38,682			4,953			2,762			2,562						2,562
	GIH PRODUCTION SUPPORT		110,611			8,874			5,066			3,937						3,937
	JMPS INTEGRATION		2,687															
	LC GEU / CONTROL		11,056															
	SPECIAL TOOLING & TEST EQUIPMENT (ST & TE)		115,402			3,908			4,305			4,464						4,464
	TELEMETRY		21,581															
	TOTAL PROCUREMENT SUPPORT - MISSILE		364,279			23,294			16,820			15,485						15,485
	FLEET SUPPORT-MISSILE																	
	INTEGRATED LOGISTICS SUPPORT (ILS)		16,264			587			607			628						628
	TOTAL FLEET SUPPORT-MISSILE		16,264															
	Weapon System Cost		1,510,652	313	454	141,997	223	588	131,141	266	518	137,722				266	518	137,722
	Net P-1 Cost		1,510,652			141,997			131,141			137,722						137,722
	Initial Spares		2,123			155			205			177						177
			1,512,775			142,152			131,346			137,899						137,899
Description: Totals may not add due to rounding.																		

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System AGM-154 A											DATE: February 2011			
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 2010			FY 2011			FY 2012 BASE			FY 2012 OCO			FY 2012 TOTAL		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	Cost Elements																	
JS101	HARDWARE - MISSILE	A																
	ALL UP ROUND (AUR)		446,687															
JS111	CONTRACTOR (ECO / DATA)		95,220															
JS001	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															
	Net P-1 Cost		784,918															
	Initial Spares		1,107															
	Total Program Cost		786,025															
Description: Totals may not add due to rounding.																		

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System AGM-154 B													DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ BA 2 - Other Missiles			ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD														
			A	223000, Joint Standoff Weapon (JSOW)														
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			Prior Years	FY 2010		FY 2011			FY 2012 BASE			FY 2012 OCO			FY 2012 TOTAL			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
JS102	Cost Elements	A																
	HARDWARE - MISSILE																	
	ALL UP ROUND (AUR)		14,496															
	TOTAL HARDWARE - MISSILE		14,496															
	PROCUREMENT SUPPORT - MISSILE																	
	COMMAND & LAUNCH / ST&E / MISSION / SW		644															
	CONTAINERS		117															
	GIH PRODUCTION SUPPORT		151															
	SPECIAL TOOLING & TEST EQUIPMENT (ST & TE)		3,900															
	TOTAL PROCUREMENT SUPPORT - MISSILE		4,812															
Weapon System Cost	19,308																	
Modifications																		
Initial Spares																		
Total Program Cost			19,308															
Description: Totals may not add due to rounding.																		

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System AGM - 154 C-1												DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ BA 2 - Other Missiles			ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD														
			A	223000, Joint Standoff Weapon System (JSOW)														
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			Prior Years	FY 2010			FY 2011			FY 2012 BASE			FY 2012 OCO			FY 2012 TOTAL		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	Cost Elements																	
JS103	HARDWARE - MISSILE	A																
	ALL UP ROUND (AUR)		490,866	313	352	110,142	223	425	94,826	266	408	108,626				266	408	108,626
JS113	CONTRACTOR (ECO / DATA)		80,604			7,974			18,888			12,983						12,983
	TOTAL HARDWARE - MISSILE		571,470	313	377	118,116	223	510	113,714	266	457	121,609				266	457	121,609
	PROCUREMENT SUPPORT - MISSILE																	
JS593	COMMAND & LAUNCH / ST&E / MISSION / SW		18,936			5,559			4,687			4,522						4,522
JS573	CONTAINERS		19,643			4,953			2,762			2,562						2,562
JS833	GIH PRODUCTION SUPPORT		35,118			8,874			5,066			3,937						3,937
JS503	SPECIAL TOOLING & TEST EQUIPMENT (ST & TE)		53,713			3,908			4,305			4,464						4,464
JS895	TELEMETRY		3,466															
	TOTAL PROCUREMENT SUPPORT - MISSILE		130,876			23,294			16,820			15,485						15,485
	FLEET SUPPORT-MISSILE																	
JS973	INTEGRATED LOGISTICS SUPPORT (ILS)		4,080			587			607			628						628
	TOTAL FLEET SUPPORT-MISSILE		4,080															
	Weapon System Cost		706,426	313	454	141,997	223	588	131,141	266	518	137,722				266	518	137,722
	Modifications																	
	Initial Spares		1,016			155			205			177						177
			707,442			142,152			131,346			137,899						137,899

Description: Totals may not add due to rounding.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System Joint Standoff Weapon		DATE February 2011				
B. APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy/ BA 2 - Other Missiles					C. P-1 ITEM NOMENCLATURE 223000, Joint Standoff Weapon System (JSOW)					SUBHEAD	
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 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	281	0.353	NAVAIR	Apr 2008	SS-FFP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	Mar 2009	Oct 2010	Yes		
FY 2010 AGM-154C-1	313	0.352	NAVAIR	Apr 2009	SS-FFP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	Mar 2010	Sep 2011	Yes		
FY 2011 AGM-154C-1	223	0.425	NAVAIR	Apr 2010	SS-FFP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	Apr 2011	May 2012	Yes		
FY 2012 AGM-154C-1	266	0.408	NAVAIR	Apr 2011	SS-FFP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	Apr 2012	May 2013	Yes		
FY 2013 AGM-154C-1	342	0.381	NAVAIR	Mar 2012	SS-FFP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	Mar 2013	Apr 2014	Yes		
FY 2014 AGM-154C-1	414	0.357	NAVAIR	Mar 2013	SS-FFP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	Mar 2014	Apr 2015	Yes		
FY 2015 AGM-154C-1	414	0.365	NAVAIR	Mar 2014	SS-FFP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	Mar 2015	Apr 2016	Yes		
FY 2016 AGM-154C-1	409	0.374	NAVAIR	Mar 2015	SS-FFP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	Mar 2016	Apr 2017	Yes		
D. REMARKS: Unit cost reflects All-Up Round Hardware.											

BUDGET PRODUCTION SCHEDULE, P-21							DATE																												
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	7	3	19		22	E																						
AGM-154C		Tucson, AZ																																	
Joint Standoff Weapon (JSOW)		Raytheon Missile Systems			288	420	720	12	7	13		20	E																						
AGM-154C-1		Tucson, AZ																																	
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010														FISCAL YEAR 2011														
							2009							CALENDAR YEAR 2010							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				
JSOW-C / Raytheon Systems FRP-4		2008	N	370	126	244	46	29	18	21	24	36	35	35																	0				
JSOW-C / Raytheon Systems ***		2008	F	15	5	10	2	2	2	2	2																			0					
JSOW-C-1 / Raytheon Systems FRP-5		2009	N	281	0	281													1	3	12	15	25	30	45	48	50	46	6	0					
JSOW-C-1 / Raytheon Systems ***		2009	F	55	0	55																						25	30	0					
JSOW-C-1 / Raytheon Systems ****		2009	F	10	0	10																						4	6	0					
JSOW-C-1 / Raytheon Systems FRP-6		2010	N	313	0	313						A																	4	309					
JSOW-C-1 / Raytheon Systems FRP-7		2011	N	223	0	223																		A						4	223				
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012														FISCAL YEAR 2013														
							2011							CALENDAR YEAR 2012							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	B A L				
JSOW-C-1 / Raytheon Systems FRP-6		2010	N	313	4	309	40	44	45	45	45	45																			0				
JSOW-C-1 / Raytheon Systems FRP-7		2011	N	223	0	223								16	16	16	16	16	16	16	16	18	25	25	27					0					
JSOW-C-1 / Raytheon Systems FRP-8		2012	N	266	0	266							A													14	18	20	20	22	172				
JSOW-C-1 / Raytheon Systems FRP-9		2013	N	342	0	342																	A							342					
Remark																																			
* ECON rate assumes 1-8-5 shift																																			
** Maximum rate assumes 3-8-7 shift with existing tooling.																																			
***Country 228J																																			
**** FMS Finland																																			

BUDGET PRODUCTION SCHEDULE, P-21							DATE February 2011																																				
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	7	3	19		22	E																																
AGM-154C	Tucson, AZ																																										
Joint Standoff Weapon (JSOW)	Raytheon Missile Systems		288	420	720	12	7	13		20	E																																
AGM-154C-1	Tucson, AZ																																										
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2014														FISCAL YEAR 2015																						
							2013			CALENDAR YEAR 2014											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													
JSOW-C-1 / Raytheon Systems FRP-8	2012	N	266	94	172	20	22	24	25	25	28	28																											0				
JSOW-C-1 / Raytheon Systems FRP-9	2013	N	342	0	342								26	26	26	28	28	28	28	28	29	31	31	33															0				
JSOW-C-1 / Raytheon Systems FRP-10	2014	N	414	0	414						A																											206					
JSOW-C-1 / Raytheon Systems FRP-11	2015	N	414	0	414																		A															414					
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2016														FISCAL YEAR 2017																						
							2015			CALENDAR YEAR 2016											2016											CALENDAR YEAR 2017											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													
JSOW-C-1 / Raytheon Systems FRP-10	2014	N	414	208	206	34	34	34	34	34	36																											0					
JSOW-C-1 / Raytheon Systems FRP-11	2015	N	414	0	414								34	34	34	34	36	36	34	34	34	34	34	36														0					
JSOW-C-1 / Raytheon Systems FRP-12	2016	N	409	0	409						A																											203					
Remarks:		* ECON rate assumes 1-8-5 shift																			** Maximum rate assumes 3-8-7 shift with existing tooling																						

CLASSIFICATION:		UNCLASSIFIED													
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE February 2011				
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 BLOCK 1						Other Related Program Elements STANDARD MISSILE MODIFICATION BLI 2356									
	Prior Years	ID Code		FY 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total	
Quantity	11,189			45	67	89	0	89	121	129	152	168	452	12,412	
COST (In Millions)	8,448.0	A/B		188.5	295.9	420.3	0.0	420.3	542.7	581.4	654.4	731.2	2,078.7	13,941.1	
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) Block I 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 last year of SM-2 Block IIIB All Up Round (AUR) missile procurement is FY11. 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 Block I 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) The SM-6 Block I AUR cost and delivery schedule reflect the Low Rate Initial Production (LRIP) contract for FY09-11 which was awarded in July 2010.</p> <p>(U) STANDARD Missile Modification funding is contained on BLI 2356 as follows: FY10 \$81.2M, FY11 \$61.9M. The STANDARD Missile Mods production budget line ends in FY11.</p> <p>(U) The SM-2 support costs, previously contained in the STANDARD Missile budget exhibit (BLI 2234), were realigned to STANDARD Missile Mods (BLI 2356) in FY11. 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.</p>															

CLASSIFICATION:			UNCLASSIFIED									
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE		
										February 2011		
APPROPRIATION/BUDGET ACTIVITY				ID Code		P-1 LINE ITEM NOMENCLATURE						
WEAPONS PROCUREMENT, NAVY/BA 2						STANDARD MISSILE						
						SUBHEAD NO. A2FE						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			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	7,607.495	34	1.217	41.383	8	1.138	9.104	0	0.000	0.000
	TYPE I CANISTER - SM-2 BLK IIIB (MK-13)	A	14.031	34	0.105	3.578	8	0.105	0.841	0	0.000	0.000
FE002	SM-6 MISSILE HARDWARE											
	SM-6 BLOCK 1 ALL UP ROUND MISSILE	B	87.146	11	4.699	51.685	59	4.124	243.306	89	4.018	357.620
	CANISTER - SM-6 BLOCK 1 (MK 21 MOD 3)	B	5.110	11	0.286	3.147	59	0.272	16.071	89	0.278	24.699
	PRODUCTION START-UP	B	17.570	0	0.000	10.532	0	0.000	0.000	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		120.190	0	0.000	24.798	0	0.000	0.000	0	0.000	0.000
FE831	SM-6 PRODUCTION ENGINEERING/SUPPORT		4.125	0	0.000	13.236	0	0.000	14.234	0	0.000	19.661
FE850	SM-2 COMPONENT IMPROVEMENT		26.287	0	0.000	6.054	0	0.000	0.000	0	0.000	0.000
FE851	SM-6 COMPONENT IMPROVEMENT		0.000	0	0.000	2.039	0	0.000	2.227	0	0.000	3.083
FE950	SM-2 TOOLS AND TEST EQUIPMENT		34.150	0	0.000	9.496	0	0.000	0.000	0	0.000	0.000
FE951	SM-6 TOOLS AND TEST EQUIPMENT		0.000	0	0.000	3.802	0	0.000	4.285	0	0.000	5.881
FE957	SM-2 CONTAINERS		0.911	0	0.000	0.226	0	0.000	0.000	0	0.000	0.000
FE958	SM-6 CONTAINERS		0.030	0	0.000	0.155	0	0.000	0.147	0	0.000	0.209

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System							DATE	
											February 2011	
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 2010		FY 2011			FY 2012			
			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		40.293	0	0.000	10.477	0	0.000	0.000	0	0.000	0.000
FE971	SM-6 INSTALL/CHECKOUT EQUIP/TRAINING MATERIAL		4.190	0	0.000	5.594	0	0.000	4.964	0	0.000	7.953
FE980	SM-2 ILS/FLEET DOCUMENTATION		6.914	0	0.000	1.803	0	0.000	0.000	0	0.000	0.000
FE981	SM-6 ILS/FLEET DOCUMENTATION		0.300	0	0.000	0.544	0	0.000	0.743	0	0.000	1.218
WAXXX	ACQUISITION WORKFORCE FUND-2009		1.103	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		8,448.045			188.549			295.922			420.324
	TOTAL		8,448.045			188.549			295.922			420.324
Comment:												
NOTES:												
1. The SM-2 support costs, previously contained on the STANDARD Missile budget exhibit (BLI 2234), were realigned to STANDARD Missile Mods (BLI 2356) in FY 2011. 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 2011		
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 2010											
FE001 SM-2 MISSILE HARDWARE											
SM-2 BLK IIIB ALL UP ROUND MISSILE	34	1.217	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	FEB-11	DEC-11	YES		
FE002 SM-6 MISSILE HARDWARE											
SM-6 BLOCK 1 ALL UP ROUND MISSILE	11	4.699	NAVSEA		OPTION/FPI	RAYTHEON, TUCSON, AZ	JUL-10	JUN-12	YES		
CANISTER - SM-6 BLOCK 1 (MK 21 MOD 3)	11	0.286	NAVSEA		SS/FP	BAE, MINNEAPOLIS, MN	FEB-11	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	MAR-11	JAN-13	YES		
TYPE I CANISTER - SM-2 BLK IIIB (MK-13)	8	0.105	NAVSEA		OPTION	BAE, MINNEAPOLIS, MN	MAR-11	JAN-13	YES		
FE002 SM-6 MISSILE HARDWARE											
SM-6 BLOCK 1 ALL UP ROUND MISSILE	59	4.124	NAVSEA		OPTION/FPI	RAYTHEON, TUCSON, AZ	MAR-11	MAR-13	YES		
CANISTER - SM-6 BLOCK 1 (MK 21 MOD 3)	59	0.272	NAVSEA		SS/FP	BAE, MINNEAPOLIS, MN	MAR-11	JAN-13	YES		
FY 2012											
FE002 SM-6 MISSILE HARDWARE											
SM-6 BLOCK 1 ALL UP ROUND MISSILE	89	4.018	NAVSEA		SS/FP	RAYTHEON, TUCSON, AZ	JAN-12	JAN-14	YES		
CANISTER - SM-6 BLOCK 1 (MK 21 MOD 3)	89	0.278	NAVSEA		OPTION	BAE, MINNEAPOLIS, MN	MAR-12	JAN-14	YES		
Remarks:											
1. Canister delivery schedule is based upon meeting the requirement to place missiles in canisters versus contractor's typical manufacturer's production lead times.											

CLASSIFICATION: UNCLASSIFIED

EXHIBIT P-21, PRODUCTION SCHEDULE

DATE: February 2011

APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2

Weapon System

P-1 LINE ITEM NOMENCLATURE STANDARD MISSILE BLI: 2234

Table with columns for Item, Manufacturer's Name and Location, Production Rate (MSR, ECON, MAX), ALT Prior/After, Procurement Leadtimes (Initial, Reorder, Total), and Unit of Measure. Includes data for SM-2 BLK III B ALL UP ROUND MISSILE from 2008 to 2011.

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 Block I 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 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 2011

APPROPRIATION/BUDGET ACTIVITY WEAPON SYSTEM **P-1 LINE ITEM NOMENCLATURE**
WEAPONS PROCUREMENT, NAVY/BA 2 **STANDARD MISSILE BLI: 2234**

Item	Manufacturer's Name and Location	Production Rate			Procurement Leadtimes						Total	Unit of Measure														
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT																		
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 2014												FISCAL YEAR 2015												B A L
		CY 2013			CALENDAR YEAR 2014									CALENDAR YEAR 2015												
		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	2011	F	52	39	13	4	4	5																		
ITEM	F Y S V C Q T Y D E L B A L	FISCAL YEAR 2016												FISCAL YEAR 2017												B A L
		CY 2015			CALENDAR YEAR 2016									CALENDAR YEAR 2017												
		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	

Remarks:

- SM-2 Block IIIB production rates apply to both STANDARD Missile BLI 2234 and STANDARD Missile Modifications BLI 2356.
- Canister production rates apply to both the SM-2 Block IIIB canister (MK 13) and the SM-6 Block I canister (MK 21 Mod 3). Canister Minimum Sustaining Rate is met with In-House All Up Rounds (AURs) and Direct Commercial Sale (DCS) quantities.
- The SM-2 Block IIIB 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 2011													
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 BLOCK 1 ALL UP ROUND MISSILE	RAYTHEON, TUCSON, AZ					TBD	TBD	TBD	3	3	24	24	27	E																			
CANISTER - SM-6 BLOCK 1 (MK 21 MOD 3)	BAE, MINNEAPOLIS, MN					120	330	480	3	8	17	17	25	E																			
ITEM	F Y	S V	Q T	D E	B A	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		
CANISTER - SM-6 BLOCK 1 (MK 21 MOD 3)	2009	N	19	0	19																				2	2	2	2	2	2	2	5	
CANISTER - SM-6 BLOCK 1 (MK 21 MOD 3)	2010	N	11	0	11																										11		
CANISTER - SM-6 BLOCK 1 (MK 21 MOD 3)	2011	N	59	0	59																										59		
SM-6 BLOCK 1 ALL UP ROUND MISSILE	2009	N	19	0	19																						1			3		4	11
SM-6 BLOCK 1 ALL UP ROUND MISSILE	2010	N	11	0	11																											11	
SM-6 BLOCK 1 ALL UP ROUND MISSILE	2011	N	59	0	59																											59	
ITEM	F Y	S V	Q T	D E	B A	FISCAL YEAR 2012										FISCAL YEAR 2013										B A L							
						CY 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		
CANISTER - SM-6 BLOCK 1 (MK 21 MOD 3)	2009	N	19	14	5	2	2	1																							0		
CANISTER - SM-6 BLOCK 1 (MK 21 MOD 3)	2010	N	11	0	11				1	1	1	1	1	1	1	1	1	1	1	1												0	
CANISTER - SM-6 BLOCK 1 (MK 21 MOD 3)	2011	N	59	0	59																	5	5	5	5	5	5	5	5	5	14		
CANISTER - SM-6 BLOCK 1 (MK 21 MOD 3)	2012	N	89	0	89																										89		
CANISTER - SM-6 BLOCK 1 (MK 21 MOD 3)	2013	N	121	0	121																										121		
SM-6 BLOCK 1 ALL UP ROUND MISSILE	2009	N	19	8	11			4			4				3																0		
SM-6 BLOCK 1 ALL UP ROUND MISSILE	2010	N	11	0	11										1			4		6											0		
SM-6 BLOCK 1 ALL UP ROUND MISSILE	2011	N	59	0	59																		10				13			16	20		
SM-6 BLOCK 1 ALL UP ROUND MISSILE	2012	N	89	0	89																										89		
SM-6 BLOCK 1 ALL UP ROUND MISSILE	2013	N	121	0	121																										121		
Remarks:																																	
<p>1. Canister production rates apply to both the SM-2 Block IIIB canister (MK 13) and the SM-6 Block I canister (MK 21 Mod 3). Canister Minimum Sustaining Rate (MSR) is met with In-House All Up Rounds (AURs) and Direct Commercial Sales (DCS) quantities.</p> <p>2. Canister delivery schedule is based upon meeting the requirement to place missiles in canisters versus contractor's typical manufacturer's production lead times.</p> <p>3. The SM-6 Block 1 monthly deliveries for FY09-11 were changed to quarterly to reflect the actual negotiated deliveries in the definitized contract.</p>																																	

CLASSIFICATION:		UNCLASSIFIED																													
EXHIBIT P-21, PRODUCTION SCHEDULE																				DATE: February 2011											
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 BLOCK 1 ALL UP ROUND MISSILE		RAYTHEON, TUCSON, AZ				TBD	TBD	TBD	3		3		24	24	27	E															
CANISTER - SM-6 BLOCK 1 (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 2014														FISCAL YEAR 2015										B A L
							CY 2013			CALENDAR YEAR 2014											CALENDAR YEAR 2015										
							O C T	N V	D 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 BLOCK 1 (MK 21 MOD 3)		2011	N	59	45	14	5	5	4																					0	
CANISTER - SM-6 BLOCK 1 (MK 21 MOD 3)		2012	N	89	0	89				7	7	8	7	7	8	7	7	8	7	8	8										0
CANISTER - SM-6 BLOCK 1 (MK 21 MOD 3)		2013	N	121	0	121													10	10	11	10	10	10	10	10	10	10	10	30	
CANISTER - SM-6 BLOCK 1 (MK 21 MOD 3)		2014	N	129	0	129																								129	
CANISTER - SM-6 BLOCK 1 (MK 21 MOD 3)		2015	N	152	0	152																								152	
SM-6 BLOCK 1 ALL UP ROUND MISSILE		2011	N	59	39	20			20																					0	
SM-6 BLOCK 1 ALL UP ROUND MISSILE		2012	N	89	0	89				7	7	8	7	7	8	7	7	8	7	8	8										0
SM-6 BLOCK 1 ALL UP ROUND MISSILE		2013	N	121	0	121													10	10	11	10	10	10	10	10	10	10	10	30	
SM-6 BLOCK 1 ALL UP ROUND MISSILE		2014	N	129	0	129																								129	
SM-6 BLOCK 1 ALL UP ROUND MISSILE		2015	N	152	0	152																								152	
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2016														FISCAL YEAR 2017										B A L
							CY 2015			CALENDAR YEAR 2016											CALENDAR YEAR 2017										
							O C T	N V	D 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 BLOCK 1 (MK 21 MOD 3)		2013	N	121	91	30	10	10	10																						0
CANISTER - SM-6 BLOCK 1 (MK 21 MOD 3)		2014	N	129	0	129				11	11	10	11	11	10	11	11	10	11	11	11										0
CANISTER - SM-6 BLOCK 1 (MK 21 MOD 3)		2015	N	152	0	152													13	13	12	13	13	12	13	13	12	13	12	38	
CANISTER - SM-6 BLOCK 1 (MK 21 MOD 3)		2016	N	168	0	168																								168	
SM-6 BLOCK 1 ALL UP ROUND MISSILE		2013	N	121	91	30	10	10	10																					0	
SM-6 BLOCK 1 ALL UP ROUND MISSILE		2014	N	129	0	129				11	11	10	11	11	10	11	11	10	11	11	11										0
SM-6 BLOCK 1 ALL UP ROUND MISSILE		2015	N	152	0	152													13	13	12	13	13	12	13	13	12	13	12	38	
SM-6 BLOCK 1 ALL UP ROUND MISSILE		2016	N	168	0	168																								168	
Remarks:																															
1. Canister production rates apply to both the SM-2 Block IIIB canister (MK 13) and the SM-6 Block I canister (MK 21 Mod 3). Canister Minimum Sustaining Rate (MSR) is met with In-House All Up Rounds (AURs) and Direct Commercial Sales (DCS) quantities.																															
2. Canister delivery schedule is based upon meeting the requirement to place missiles in canisters versus contractor's typical manufacturer's production lead times.																															
3. The SM-6 Block 1 monthly deliveries for FY09-11 were changed to quarterly to reflect the actual negotiated deliveries in the definitized contract.																															

CLASSIFICATION: UNCLASSIFIED

EXHIBIT P-21, PRODUCTION SCHEDULE DATE: February 2011

APPROPRIATION/BUDGET ACTIVITY: WEAPONS PROCUREMENT, NAVY/BA 2
 Weapon System: WEAPONS PROCUREMENT, NAVY/BA 2
 P-1 LINE ITEM NOMENCLATURE: STANDARD MISSILE BLI: 2234

Item	Manufacturer's Name and Location					Production Rate			Procurement Leadtimes												Total	Unit of Measure								
						MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT																		
SM-6 BLOCK 1 ALL UP ROUND MISSILE	RAYTHEON, TUCSON, AZ					TBD	TBD	TBD	3	3	24	24													27	E				
CANISTER - SM-6 BLOCK 1 (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 2018												FISCAL YEAR 2019												B A L
						CY 2017			CALENDAR YEAR 2018									CALENDAR YEAR 2019												
						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 BLOCK 1 (MK 21 MOD 3)	2015	N	152	114	38	13	13	12																				0		
CANISTER - SM-6 BLOCK 1 (MK 21 MOD 3)	2016	N	168	0	168				14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	0	
SM-6 BLOCK 1 ALL UP ROUND MISSILE	2015	N	152	114	38	13	13	12																				0		
SM-6 BLOCK 1 ALL UP ROUND MISSILE	2016	N	168	0	168				14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	0		
ITEM	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2020												FISCAL YEAR 2021												B A L
						CY 2019			CALENDAR YEAR 2020									CALENDAR YEAR 2021												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Remarks:

- Canister production rates apply to both the SM-2 Block IIIB canister (MK 13) and the SM-6 Block I canister (MK 21 Mod 3). Canister Minimum Sustaining Rate (MSR) is met with In-House All Up Rounds (AURs) and Direct Commercial Sales (DCS) quantities.
- Canister delivery schedule is based upon meeting the requirement to place missiles in canisters versus contractor's typical manufacturer's production lead times.
- The SM-6 Block 1 monthly deliveries for FY09-11 were changed to quarterly to reflect the actual negotiated deliveries in the definitized contract.

CLASSIFICATION:		UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2011				
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE ROLLING AIRFRAME MISSILE (RAM) SUBHEAD NO. A2EF BLI: 2242									
Program Element for Code B Items					Other Related Program Elements									
	Prior Years	ID Code		FY 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	967	A		90	90	61	0	61	62	64	90	90	2,048	3,562
COST (In Millions)	618.1			69.7	75.0	66.2	0.0	66.2	67.3	68.7	82.9	84.3	2,526.9	3,659.1
SPARES COST (In Millions)	21.8	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.8
PROGRAM DESCRIPTION/JUSTIFICATION: Rolling Airframe Missile (RAM) is a high fire-power, low cost, lightweight ship self-defense system to engage anti-ship missiles. Block 1 adds the capability of Infrared all-the-way guidance while maintaining the original dual-mode passive Radio Frequency/Infrared (RF/IR) guidance (Block 0). The RAM missile is fired from a RAM Guided Missile Launching System (GMLS)(MK-49), which holds 21 RAM rounds. FY10 funds will procure 90 Missiles and 40 ORDALTs. FY11 funds will procure 90 Missiles and 32 ORDALTs. FY12 funds will procure 61 Missiles and 0 ORDALTs. FY13 funds will procure 62 Missiles and 0 ORDALTs. FY14 funds will procure 64 Missiles and 0 ORDALTs. FY15 funds will procure 90 Missiles and 0 ORDALTs. FY16 funds will procure 90 Missiles and 0 ORDALTs.														
COOPERATIVE AGREEMENTS: RAM is a cooperative project with the Federal Republic of Germany. The RAM Production MOU, approved and signed by the U.S. and Germany (GE) on 3 August 1987, specifies production procedures for the Guided Missile Round Pack (GMRP) and co-production of the GMLS. Missile limited production contracts were awarded to U.S. (General Dynamics/Air Defense Systems Division) and German (RAM System GmbH) sources in 1989. As a result of the reduced U.S. missile quantities and a desire to maintain production capabilities in both countries, an arrangement between the U.S. and German producers, for single source co-production of the German full-rate production quantities, was approved by both governments in November 1992 and this arrangement continues for U.S. rate production. In August 1992, the acquisition of General Dynamics by Hughes Aircraft Company was approved, making Hughes Missile Systems Co. the U.S. prime contractor. In January 1998, Raytheon acquired Hughes Missile Systems Co., making Raytheon the U.S. prime contractor. The U.S. and Federal Republic of Germany signed a new Block 1 Production MOA on 24 June 2008 to cooperatively produce Block 1 missiles, launchers and ORDALTs.														

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE ROLLING AIRFRAME MISSILE (RAM) SUBHEAD NO. A2EF BLI: 2242	
<p>EF001 BLOCK 1 MISSILE Previously this cost code only contained the Guidance and Control Assembly (G&C and Guided Missile Round Pack (GMRP) ORDALTS Hardware. Starting in FY11 costs in this Project Unit represent the cost for all up Block 1 missile.</p> <p>EF002 PROPULSION Procures Propulsion Rocket Motors for the Guided Missile Round Pack (GMRP). Starting in FY11 these costs will be included in Project Unit EF001.</p> <p>EF004 SAFE & ARM DEVICE Procures Safe & Arm Devices for the Guided Missile Round Pack (GMRP). Starting in FY11 these costs will be included in Project Unit EF001.</p> <p>EF005 ORDNANCE PACK Procures Ordnance Packs for the Guided Missile Round Pack (GMRP). Starting in FY11 these costs will be included in Project Unit EF001.</p> <p>EF006 WARHEAD Procures Warheads for the Guided Missile Round Pack (GMRP). Starting in FY11 these costs will be included in Project Unit EF001.</p> <p>EF007 CANISTER Procure Canisters for the Guided Missile Round Pack (GMRP). Starting in FY11 these costs will be included in Project Unit EF001.</p> <p>EF830 CONTRACTOR ENGINEERING AND GOVT IN-HOUSE ENGINEERING Funds Government & Contractor Engineering support.</p> <p>EF850 COMPONENT IMPROVEMENT Funds Missile component improvement (ECPs, etc.).</p> <p>EF860 PRODUCT ACCEPTANCE Funds field activity product acceptance efforts.</p> <p>EF957 CONTAINER Procures Containers for transporting the Guided Missile Round Pack (GMRP).</p> <p>EF974 ILS Funds Integrated Logistics Support efforts in support of production.</p> <p>EF008 BLOCK 2 MISSILE Block 2 all up Missile.</p>		

CLASSIFICATION:			UNCLASSIFIED									
EXHIBIT P-5 COST ANALYSIS				Weapon System ROLLING AIRFRAME MISSILE						DATE February 2011		
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 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
EF001	<u>BLOCK 1</u>											
	G&C		0.000	0	0.000	0.000	90	0.549	49.375	0	0.000	0.000
	PROPULSION		0.000	0	0.000	0.000	90	0.014	1.276	0	0.000	0.000
	SAFE AND ARM DEVICE		0.000	0	0.000	0.000	90	0.004	0.327	0	0.000	0.000
	ORDNANCE PACK		0.000	0	0.000	0.000	90	0.027	2.424	0	0.000	0.000
	WARHEAD		0.000	0	0.000	0.000	90	0.011	1.021	0	0.000	0.000
	CANISTER		0.000	0	0.000	0.000	90	0.047	4.192	0	0.000	0.000
	<u>G&CA</u>											
	BLOCK 1/2	A	373.543	90	0.506	45.494	0	0.000	0.000	0	0.000	0.000
	<u>GMRP ORDALTS</u>											
	BLOCK 1 / 2	A	80.730	40	0.226	9.027	32	0.230	7.360	0	0.000	0.000
EF002	PROPULSION	A	11.109	90	0.014	1.255	0	0.000	0.000	0	0.000	0.000
EF004	SAFE & ARM DEV	A	1.781	90	0.004	0.322	0	0.000	0.000	0	0.000	0.000
EF005	ORDNANCE PACK	A	25.868	90	0.027	2.383	0	0.000	0.000	0	0.000	0.000
EF006	WARHEAD	A	6.170	90	0.011	1.004	0	0.000	0.000	0	0.000	0.000
EF007	CANISTER	A	27.909	90	0.046	4.122	0	0.000	0.000	0	0.000	0.000
EF008	<u>BLOCK 2</u>											
	G&C	A	0.000	0	0.000	0.000	0	0.000	0.000	61	0.737	44.957

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System ROLLING AIRFRAME MISSILE						DATE February 2011		
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 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	PROPULSION	A	0.000	0	0.000	0.000	0	0.000	0.000	61	0.075	4.575
	SAFE AND ARM DEVICE	A	0.000	0	0.000	0.000	0	0.000	0.000	61	0.015	0.915
	ORDNANCE PACK	A	0.000	0	0.000	0.000	0	0.000	0.000	61	0.048	2.928
	WARHEAD	A	0.000	0	0.000	0.000	0	0.000	0.000	61	0.015	0.885
	CANISTER	A	0.000	0	0.000	0.000	0	0.000	0.000	61	0.060	3.660
EF830	<u>CONTRACTOR ENG</u>											
	PROCUREMENT SUPPORT	A	18.553	0	0.000	1.105	0	0.000	2.716	0	0.000	2.741
	<u>GOVT IN-HOUSE ENG</u>											
	PROCUREMENT SUPPORT	A	26.313	0	0.000	0.531	0	0.000	2.136	0	0.000	2.132
EF850	COMPONENT IMPROVEMENT	A	38.564	0	0.000	3.629	0	0.000	2.969	0	0.000	2.507
EF860	PRODUCT ACCEPTANCE	A	3.255	0	0.000	0.273	0	0.000	0.279	0	0.000	0.287
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	90	0.003	0.305	0	0.000	0.000
EF974	ILS	A	1.883	0	0.000	0.583	0	0.000	0.596	0	0.000	0.610
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.347	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		618.125			69.728			74.976			66.197
	TOTAL		618.125			69.728			74.976			66.197

Comment:

FY2008 - FY2010 Component Improvement includes requirements for dome retrofits. Unit Cost increase is due to initial unit cost of RAM Block 2 LRIP missiles

CLASSIFICATION:				UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System ROLLING AIRFRAME MISSILE				DATE February 2011		
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 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											
WARHEAD	90	0.011	NAVSEA	MAY-08	SS/FP	RAYTHEON, TUCSON, AZ	NOV-09	NOV-11	YES		
EF007											
CANISTER	90	0.046	NAVSEA	MAY-08	SS/FP	RAYTHEON, TUCSON, AZ	NOV-09	NOV-11	YES		
FY 2011											
EF001 BLOCK 1											
G&C	90	0.549	NAVSEA	OCT-09	SS/FP	RAYTHEON, TUCSON, AZ	MAR-11	MAR-13	YES		
PROPULSION	90	0.014	NAVSEA	OCT-09	SS/FP	RAYTHEON, TUCSON, AZ	MAR-11	MAR-13	YES		
SAFE AND ARM DEVICE	90	0.004	NAVSEA	OCT-09	SS/FP	RAYTHEON, TUCSON, AZ	MAR-11	MAR-13	YES		
ORDNANCE PACK	90	0.027	NAVSEA	OCT-09	SS/FP	RAYTHEON, TUCSON, AZ	MAR-11	MAR-13	YES		
WARHEAD	90	0.011	NAVSEA	OCT-09	SS/FP	RAYTHEON, TUCSON, AZ	MAR-11	MAR-13	YES		
CANISTER	90	0.047	NAVSEA	OCT-09	SS/FP	RAYTHEON, TUCSON, AZ	MAR-11	MAR-13	YES		
EF001 GMRP ORDALTS											
BLOCK 1 / 2	32	0.230	NAVSEA	OCT-09	SS/FP	RAYTHEON, TUCSON, AZ	MAR-11	MAR-13	YES		
EF957											
CONTAINER	90	0.003	NAVSEA	MAY-11	C/FP	TBD (NEW AWARD)	JUL-11	OCT-11	YES		

CLASSIFICATION:				UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System ROLLING AIRFRAME MISSILE				DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE ROLLING AIRFRAME MISSILE (RAM) BLIN: 2242				SUBHEAD A2EF		
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE	
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS	
					& TYPE			DELIVERY	NOW	AVAILABLE	
FY 2012											
EF008 BLOCK 2											
G&C	61	0.737	NAVSEA	FEB-11	SS/FP	RAYTHEON, TUCSON, AZ	DEC-11	DEC-13			
PROPULSION	61	0.075	NAVSEA	FEB-11	SS/FP	RAYTHEON, TUCSON, AZ	DEC-11	DEC-13			
SAFE AND ARM DEVICE	61	0.015	NAVSEA	FEB-11	SS/FP	RAYTHEON, TUCSON, AZ	DEC-11	DEC-13			
ORDNANCE PACK	61	0.048	NAVSEA	FEB-11	SS/FP	RAYTHEON, TUCSON, AZ	DEC-11	DEC-13			
WARHEAD	61	0.015	NAVSEA	FEB-11	SS/FP	RAYTHEON, TUCSON, AZ	DEC-11	DEC-13			
CANISTER	61	0.060	NAVSEA	FEB-11	SS/FP	RAYTHEON, TUCSON, AZ	DEC-11	DEC-13			

CLASSIFICATION:		UNCLASSIFIED																										
EXHIBIT P-21, PRODUCTION SCHEDULE															DATE: February 2011													
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 2010										FISCAL YEAR 2011								B A L			
							CY 2009		CALENDAR YEAR 2010						CALENDAR YEAR 2011													
							O C T	N V	D 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
G&CA/RAYTHEON, TUCSON		2007	N	90	75	15	15																					0
G&CA/RAYTHEON, TUCSON		2007	F	139	29	110	10	25	25	25	25																	0
G&CA/RAYTHEON, TUCSON		2008	N	90	0	90							15	15	15	15	15	15										0
G&CA/RAYTHEON, TUCSON		2009	N	90	0	90													15	15	15	15	15	15				0
G&CA/RAYTHEON, TUCSON		2010	N	90	0	90		A																				90
G&CA/RAYTHEON, TUCSON		2011	N	90	0	90													A									90
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012										FISCAL YEAR 2013								B A L			
							CY 2011		CALENDAR YEAR 2012						CALENDAR YEAR 2013													
							O C T	N V	D 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
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													15	15	15	15	15	15				0
Remarks:F=FMS Egypt Missile procurements. FY10 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 2011															
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																	
BLOCK 2		RAYTHEON, TUCSON, AZ				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 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	
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012											FISCAL YEAR 2013											B A L			
							CY 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	
BLOCK 2/RAYTHEON, TUCSON, AZ		2012	N	61	0	61			A																			61				
Remarks: 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 2011					
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 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	9393	A	1344	1369	281	140	421	1000	1022	428	715	Cont	Cont
Cost (\$M)	648.8		108.7	129.0	22.7	14.0	36.7	74.7	78.5	32.2	55.8	Cont	Cont
Initial Spares (\$M)	0.9												
Total (\$M)	649.7		108.7	129.0	22.7	14.0	36.7	74.7	78.5	32.2	55.8	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, ATM-114Q, and training guided missiles, M36E3, 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) program began 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 Global Positioning System/Inertial Navigation System (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 procured 801 Hellfire missiles.
 FY11 baseline funding will procure 575 Hellfire missiles.
 FY12 baseline funding will procure 281 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 procured 401 Hellfire missiles, FY11 OCO funding of \$66M will procure 644 missiles, and FY12 OCO funding of \$14M will procure 140 missiles to reset the force, bringing the inventory total near 60% 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 procured 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 Urgent Universal Need Statement for OCO.

SOPGM funding for FY12 and out, which includes Viper Strike and Griffin, moved to Budget Line Item 226400, SOPGM.

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System HELLFIRE													DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ BA 2-Other Missiles			ID Code	P-1 ITEM NOMENCLATURE														
			A	225400, Hellfire														
COST CODE	Cost Elements	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			Prior Years	FY 2010		FY 2011			FY 2012 BASE			FY 2012 OCO			FY 2012 TOTAL			
			Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Co
	Missile Hardware - Recurring	A																
F6010	Hellfire All-Up-Rounds (AURs)		544,564	67.000	1,202	80,534	68.139	1,219	83,061	69.164	281	19,435	69.164	140	9,683	69.164	421	29,1
F6240	Government Test Program		5,579															
F6310	Product Improvement Program		850			850			850			574						5
	Subtotal Total Missile Hardware		550,993	67.707	1,202	81,384	68.836	1,219	83,911	71.207	281	20,009	69.164	140	9,683	70.527	421	29,6
	Non-Recurring and Ancillary Equipment																	
F6420	Containers		2,264															
	Subtotal Non-Recurring & Ancillary Equipment		2,264															
	Total Missile Flyaway		553,257	67.707	1,202	81,384	68.836	1,219	83,911	71.207	281	20,009	69.164	140	9,683	70.527	421	29,6
	Support Costs																	
F6820	Training Equipment		25,935			4,027			19,922			969			2,655			3,6
F6850	Production Engineering Support		60,597			4,900			5,096			1,465			1,377			2,8
F6860	Integrated Logistics Support		8,417			717			570			260			285			5
	Subtotal Support Costs		94,949			9,644			25,588			2,694			4,317			7,0
	Weapon System Cost		648,206	75.730	1,202	91,028	89.827	1,219	109,499	80.794	281	22,703	100.000	140	14,000	87.181	421	36,7
	Acquisition Workforce Fund		559															
	Net P-1 Cost		648,765			91,028			109,499			22,703			14,000			36,7
	Initial Spares		914															
			649,679			91,028			109,499			22,703			14,000			36,7
Description:																		
FY12 OCO procurements include 80 missiles that will be used for training.																		
Totals may not add due to rounding.																		

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System HELLFIRE												DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ BA 2-Other Missiles			ID Code	P-1 ITEM NOMENCLATURE														
			A	225400, Hellfire														
COST CODE	Cost Elements	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			Prior Years	FY 2010			FY 2011			FY 2012 BASE			FY 2012 OCO			FY 2012 TOTAL		
			Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost
F6012	Missile Hardware - Recurring Griffin All-Up-Rounds (AURs)	A		110.000	71	7,810	111.870	75	8,390									
	Subtotal Total Missile Hardware			110.000	71	7,810	111.870	75	8,390									
	Non-Recurring and Ancillary Equipment																	
	Subtotal Non-Recurring & Ancillary Equipment																	
	Total Missile Flyaway			110.000	71	7,810	111.870	75	8,390									
	Support Costs																	
F6820	Training Equipment								100									
F6850	Production Engineering Support					440			479									
F6860	Integrated Logistics Support								125									
	Subtotal Support Costs					440			704									
	Weapon System Cost			116.197	71	8,250	121.257	75	9,094									
	Net P-1 Cost					8,250			9,094									
	Initial Spares																	
				0		8,250			9,094			0			0			0
Description: Standoff Precision Guided Munitions (SOPGM) funding for FY12 and out, which includes Griffin, moved to Budget Line Item 226400, SOPGM.																		

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System HELLFIRE											DATE: February 2011				
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ BA 2-Other Missiles			ID Code	P-1 ITEM NOMENCLATURE														
			A	225400, Hellfire														
COST CODE	Cost Elements	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			Prior Years	FY 2010			FY 2011			FY 2012 BASE			FY 2012 OCO			FY 2012 TOTAL		
			Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost
F6012	Missile Hardware - Recurring Viper Strike All-Up-Rounds (AURs)	A		126.000	71	8,946	128.142	75	9,611									
	Subtotal Total Missile Hardware			126.000	71	8,946	128.142	75	9,611									
	Non-Recurring and Ancillary Equipment																	
	Subtotal Non-Recurring & Ancillary Equipment																	
	Total Missile Flyaway			126.000	71	8,946	128.142	75	9,611									
	Support Costs																	
F6820	Training Equipment								100									
F6850	Production Engineering Support					504			570									
F6860	Integrated Logistics Support								125									
	Subtotal Support Costs					504			795									
	Weapon System Cost			133.099	71	9,450	138.742	75	10,406									
	Net P-1 Cost					9,450			10,406									
	Initial Spares																	
				0		9,450			10,406			0			0			0
Description:																		
Standoff Precision Guided Munitions (SOPGM) funding for FY12 and out, which includes Viper Strike, moved to Budget Line Item 226400, SOPGM.																		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System Hellfire		A. DATE February 2011			
B. APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy/ BA 2-Other Missiles					C. P-1 ITEM NOMENCLATURE 225400, Hellfire					
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										
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	02/2007	09/2009	YES	
FY2008**	991	65.342	Huntsville, AL	11/2007	MIPR/FFP	Lockheed Martin, Orlando	08/2008	12/2010	YES	
FY2009*	1068	66.649	Huntsville, AL	11/2008	MIPR/FFP/OPTION	Lockheed Martin, Orlando	01/2009	01/2012	YES	
FY2009 OCO**	308	66.649	Huntsville, AL	11/2008	MIPR/FFP/OPTION	Lockheed Martin, Orlando	08/2009	12/2011	YES	
FY2010**	801	67.000	Huntsville, AL	11/2009	MIPR/FFP/OPTION	Lockheed Martin, Orlando	05/2010	03/2013	YES	
FY2010 OCO**	401	67.000	Huntsville, AL	11/2009	MIPR/FFP/OPTION	Lockheed Martin, Orlando	05/2010	03/2013	YES	
FY2011	575	68.139	Huntsville, AL	11/2010	MIPR/FFP	Lockheed Martin, Orlando	05/2011	05/2013	YES	
FY2011 OCO	644	68.139	Huntsville, AL	11/2010	MIPR/FFP	Lockheed Martin, Orlando	05/2011	05/2013	YES	
FY2012	281	69.164	Huntsville, AL	11/2011	MIPR/FFP/OPTION	Lockheed Martin, Orlando	05/2012	05/2014	YES	
FY2012 OCO	140	69.164	Huntsville, AL	11/2011	MIPR/FFP/OPTION	Lockheed Martin, Orlando	05/2012	05/2014	YES	
Viper Strike (OCO)										
FY2010	71	126.000	Huntsville, AL	11/2009	MIPR/FFP	Northrop Grumman, Huntsville, AL	03/2010	01/2011	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	05/2010	03/2011	YES	
FY2011	75	111.870	Huntsville, AL	11/2010	MIPR/FFP	Raytheon, Tucson AZ	03/2011	11/2011	YES	

D. REMARKS

*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.

Standoff Precision Guided Minitions (SOPGM) funding for FY12 and out, which includes Viper Strike and Griffin, moved to Budget Line Item 226400, SOPGM.

BUDGET ITEM JUSTIFICATION SHEET	DATE:
P-40	February 2011

APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE
WEAPONS PROCUREMENT, NAVY/ BA 2-Other Missiles	226400 Stand Off Precision Guided Munitions (SOPGM)

Program Element for Code B Items:	Other Related Program Elements
-----------------------------------	--------------------------------

	Prior Years	ID Code	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity		A				150	150					Cont	Cont
Cost (\$M)						20.0	20.0					Cont	Cont
Initial Spares (\$M)						0.0	0.0						
Total (\$M)						20.0	20.0					Cont	Cont
Unit Cost (\$M)						0.1	0.1						

Prior to FY 2012, funding is captured under Budget Line Item 225400, Hellfire.

Standoff Precision Guided Munitions (SOPGM) is a new start program beginning in FY 2010. SOPGM weapons, Viper Strike and Griffin, are threshold weapons for the KC-130J Intelligence, Surveillance and Reconnaissance (ISR) Weapon Mission Kit 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 Global Positioning System/Inertial Navigation System (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.

Reason funds are required for Overseas Contingency Operations (OCO):
 Neither Viper Strike nor Griffin weapons are in the DON inventory. FY 2012 funding of \$20M 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 Urgent Universal Need Statement for OCO.

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System SOPGM											DATE: February 2011					
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ BA - 2 Other Missiles			ID Code A	P-1 ITEM NOMENCLATURE 226400 Stand Off Precision Guided Munitions (SOPGM)															
COST CODE	Cost Elements	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS																
			Prior Years	FY 2010			FY 2011			FY 2012 BASE			FY 2012 OCO			FY 2012 TOTAL			
			Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	
SM011	Missile Hardware - Recurring Viper Strike All-Up-Rounds (AURs)	A												130.070	75	9,755	130.070	75	9,755
	Subtotal Total Missile Hardware													130.070	75	9,755	130.070	75	9,755
	Non-Recurring and Ancillary Equipment																		
	Subtotal Non-Recurring & Ancillary Equipment																		
	Total Missile Flyaway													130.070	75	9,755	130.070	75	9,755
	Support Costs																		
SM820	Training Equipment															100		100	
SM850	Production Engineering Support															690		690	
SM860	Integrated Logistics Support															150		150	
	Subtotal Support Costs															940		940	
	Weapon System Cost													142.603	75	10,695	142.603	75	10,695
	Net P-1 Cost															10,695		10,695	
	Initial Spares																		
																10,695		10,695	

Notes:
FY 2010 & 2011 SOPGM funding is captured under Budget Line Item 225400, Hellfire. Totals may not add due to rounding.

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System SOPGM											DATE: February 2011				
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ BA - 2 Other Missiles			ID Code A	P-1 ITEM NOMENCLATURE 226400 Stand Off Precision Guided Munitions (SOPGM)														
COST CODE	Cost Elements	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			Prior Years	FY 2010			FY 2011			FY 2012 BASE			FY 2012 OCO			FY 2012 TOTAL		
			Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost
SM012	Missile Hardware - Recurring Griffin All-Up-Rounds (AURs)	A											113.553	75	8,516	113.553	75	8,516
	Subtotal Total Missile Hardware												113.553	75	8,516	113.553	75	8,516
	Non-Recurring and Ancillary Equipment																	
	Subtotal Non-Recurring & Ancillary Equipment																	
	Total Missile Flyaway												113.553	75	8,516	113.553	75	8,516
	Support Costs																	
SM820	Training Equipment														100		100	
SM850	Production Engineering Support														539		539	
SM860	Integrated Logistics Support														150		150	
	Subtotal Support Costs														789		789	
	Weapon System Cost												124.073	75	9,305	124.073	75	9,305
	Net P-1 Cost														9,305		9,305	
	Initial Spares																	
															9,305		9,305	

Notes:
FY 2010 & 2011 SOPGM funding is captured under Budget Line Item 225400, Hellfire. Totals may not add due to rounding.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System SOPGM			A. DATE February 2011		
B. APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy/ BA 2-Other Missiles					C. P-1 ITEM NOMENCLATURE 226400 Stand Off Precision Guided Munitions (SOPGM)					
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
Viper Strike AURs FY 2012 OCO	75	130.070	Huntsville, AL	11/2011	MIPR/FFP/OPTION	Northrop Grumman, Huntsville, AL	03/2012	11/2012	YES	
Griffin AURs FY 2012 OCO	75	113.553	Huntsville, AL	11/2011	MIPR/FFP/OPTION	Raytheon, Tucson AZ	03/2012	11/2012	YES	
D. REMARKS FY 2010 & 2011 SOPGM funding is captured under Budget Line Item 225400, Hellfire.										

BUDGET PRODUCTION SCHEDULE, P-21						DATE February 2011																												
APPROPRIATION/BUDGET ACTIVITY						Weapon System						P-1 ITEM NOMENCLATURE																						
WEAPONS PROCUREMENT, NAVY/ BA 2-Other Missiles						SOPGM						226400 Stand Off Precision Guided Munitions (SOPGM)																						
						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																				
Viper Strike AURs	Northrop Grumman, Huntsville, AL					180	210	240		6		8	14	E																				
Griffin AURs	Raytheon, Tucson AZ					300	390	480		6		8	14	E																				
ITEM / MANUFACTURER						FISCAL YEAR 2014														FISCAL YEAR 2015														BAL
						2013						CALENDAR YEAR 2014							CALENDAR YEAR 2015															
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
Viper Strike AURs / Northrop Grumman	12	N	75	69	6	6																					0							
Griffin AURs/ Raytheon	12	N	75	69	6	6																					0							
ITEM / MANUFACTURER						FISCAL YEAR 2016														BAL														
						2015						CALENDAR YEAR 2016																						
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV		DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
Remarks:																																		

BUDGET ITEM JUSTIFICATION SHEET								DATE: February 2011					
P-40													
APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE					
WEAPONS PROCUREMENT, NAVY / BA 2 - Other Missiles								228000, AERIAL TARGETS					
Program Element for Code B Items:								Other Related Program Elements					
0604258N								0604258N					
	Prior Years	ID Code	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Cost (\$M)	3,355.8		47.5	44.0	46.4	0.0	46.4	85.3	70.5	71.9	73.1	Cont.	Cont.
Initial Spares (\$M)	66.9		0.8	1.4	1.1	0.0	1.1	1.6	1.5	1.6	1.6	Cont.	Cont.
Total (\$M)	3,422.7		48.4	45.4	47.4	0.0	47.4	86.9	72.0	73.5	74.7	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 2010 to FY 2012, major efforts include the continued procurement of GQM-163A Supersonic Sea Skimming Targets (SSST) and TDU-32 Tow Targets. FY2009 was the last year of procurement for the BQM-74E. NAVAIR has successfully conducted Source Selection for the Sub-Sonic Aerial Target (SSAT) Program, which is a generic name for the BQM-74E Replacement. Milestone B was reached in January 2011. Engineering Manufacturing Development (EMD) Contract award is planned for 2Q 2011. DT-1 is to begin 3Q FY2011 and DT-2 is to begin 3Q FY 2012 and continue to 2Q FY2013 with Milestone C planned 3Q FY2013. IOC is to begin 4Q FY2014. 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. FY2012 GQM-173A Multi-Stage Supersonic Target (MSST) will procure five (5) long lead rocket motor casings to support planned LRIP production in FY2013. Milestone B began 4Q FY2008, Developmental Testing (DT) is to begin 2Q FY12, Milestone C is expected 2Q FY2013 and IOC is expected 4Q FY 2014. 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.

GQM-163A (SSST) Long Lead Component funds are for the procurement of D6AC steel for production of GQM-163A ducted rocket housings.
 GQM-173A (MSST) Long Lead Component funds are for the procurement of rocket motor casings.

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System CONSOLIDATION													DATE: February 2011			
APPROPRIATION / BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY / BA 2 - Other Missiles			ID Code	P-1 ITEM NOMENCLATURE / SUBHEAD 228000 AERIAL TARGETS															
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS																
			Prior Years	FY 2010			FY 2011			FY 2012 Base			FY 2012 OCO			FY 2012 Total			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	Target Hardware																		
EM030	BQM-74 (Subsonic Target)	A	73.895	0		0.000	0		0.000	0		0.000	0		0.000	0		0.000	
EM031	BQM-74 Replacement (Subsonic Target)	B		0		0.000	0		0.000	0		0.000	0		0.000	0		0.000	
EM100	TDU-32 (Tow Target)	A	0.871	336	0.000	0.100	336	0.000	0.100	0		0.000	0	0.000	0.000	0	0.000	0.000	
EM203	GQM-163A (SSST)	A	60.339	7	3.756	26.292	7	3.858	27.048	7		3.989	27.923	0	0.000	0.000	7	3.989	27.923
EMA01	GQM-173A (MSST)	B		0		0.000	0		0.000	0		0.000	0		0.000	0		0.000	
EM301	Command/Control Equip		5.904			1.746			1.875			2.089			0.000			2.089	
EM302	Scoring Equipment		4.100			1.440			1.860			2.046			0.000			2.046	
EM303	Location/ID Equipment		2.700			0.000			0.924			0.952			0.000			0.952	
EM304	ECM/Emitter Equipment		13.866			4.198			4.382			4.949			0.000			4.949	
EM305	Augmentation/Navigation Equip		0.333			0.000			0.000			0.000			0.000			0.000	
EM410	Government Test Program		0.195			0.000			0.000			0.000			0.000			0.000	
EM420	Product Improvement		4.510			1.965			0.000			0.687			0.000			0.687	
EM440	Install/Mission Kits		14.212			4.350			0.626			0.643			0.000			0.643	
	Subtotal Target Hardware		180.925	0		40.091			36.815			39.289			0.000			39.289	
	Nonrecurring & Ancillary Equipment																		
EM540	Technical Support		1.427			0.000			0.000			0.000			0.000			0.000	
	Subtotal Nonrecurring & Ancillary Equip		1.427			0.000			0.000			0.000			0.000			0.000	
	SUBTOTAL TARGETS		182.352	0		40.091			36.815			39.289			0.000			39.289	
	Launch Hardware																		
EM700	Ground Equipment (Subsonic)		9.340			0.271			0.281			0.000			0.000			0.000	
	Subtotal Launch Hardware		9.340			0.271			0.281			0.000			0.000			0.000	
	Support																		
EM820	Training Equipment		0.599			0.203			0.136			0.114			0.000			0.114	
EM850	Production Engineering Support		31.439			5.874			5.789			5.790			0.000			5.790	
EM860	Integrated Logistics Support		3.563			0.938			0.664			0.520			0.000			0.520	
EM870	Documentation		0.636			0.162			0.294			0.276			0.000			0.276	
	Subtotal Support		36.237			7.177			6.883			6.700			0.000			6.700	
	Subtotal Prior to Long Lead		227.929			47.539			43.979			45.989			0.000			45.989	
	Gross Cost																		
	LONG LEAD CREDIT		-0.600			-0.446			-0.456			-0.465			0.000			-0.465	
	Net Cost					47.093			43.523			45.524			0.000			45.524	
	LONG LEAD COMPONENTS		1.046			0.456			0.465			0.835			0.000			0.835	
	Weapon System Cost		228.375			47.549			43.988			46.359			0.000			46.359	
	FY06 and PRIOR		3,127.464																
	Spares																		
	Subsonic Spares		0.455																
	Other Spares		6.758			0.820			1.422			1.072			0.000			1.072	
	TA/AS Spares		5.697			0.000			0.000			0.000			0.000			0.000	
	Subtotal Spares		12.910			0.820			1.422			1.072			0.000			1.072	
	VARIOUS		53.947																
	TOTAL PROGRAM		3,422.696			48.369			45.410			47.431			0.000			47.431	

Note: Totals may not add due to rounding

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System SUBSONIC TARGETS													DATE: February 2011		
APPROPRIATION / BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY / BA 2 - Other Missiles			ID Code	P-1 ITEM NOMENCLATURE / SUBHEAD 228000 AERIAL TARGETS														
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS															
			Prior Years	FY 2010			FY 2011			FY 2012 Base			FY 2012 OCO			FY 2012 Total		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	Subsonic Aerial Target Hardware																	
EM030	BQM-74	A	73.895	0	0.00000	0.000	0	0.00000	0.000	0	0.00000	0.000	0	0.00000	0.000	0	0.00000	0.000
EM031	BQM-74 Replacement	B	0.000	0	0.00000	0.000	0	0.00000	0.000	0	0.00000	0.000	0	0.00000	0.000	0	0.00000	0.000
EM441	Install/Mission Kits		11.684			0.000			0.000			0.000			0.000			0.000
	Subtotal Target Hardware		85.579			0.000			0.000			0.000			0.000			0.000
	Nonrecurring & Ancillary Equipment																	
EM540	Technical Support		1.427			0.000			0.000			0.000			0.000			0.000
	Subtotal Nonrecurring & Ancillary Equip		1.427			0.000			0.000			0.000			0.000			0.000
	SUBSONIC TARGETS		87.006			0.000			0.000			0.000			0.000			0.000
	Launch Hardware																	
EM701	Ground Equipment		6.076			0.271	0		0.000			0.000			0.000			0.000
	Subtotal Launch Hardware		6.076			0.271			0.000			0.000			0.000			0.000
	Support																	
EM851	Production Engineering Support		6.953			0.000			0.000			0.000			0.000			0.000
EM861	Integrated Logistics support		1.543			0.000	0		0.000			0.000			0.000			0.000
EM871	Documentation		0.336			0.000			0.000			0.000			0.000			0.000
	Subtotal Support		8.832			0.000			0.000			0.000			0.000			0.000
	Weapon System Cost		101.914			0.271			0.000			0.000			0.000			0.000
	Initial Spares		0.455															
	FY06 and PRIOR		594.445															
			696.814			0.271			0.000			0.000			0.000			0.000

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System MULTI-STAGE SUPERSONIC TARGETS													DATE: February 2011		
APPROPRIATION / BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY / BA 2 - Other Missiles			ID Code B	P-1 ITEM NOMENCLATURE / SUBHEAD 228000 AERIAL TARGETS														
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS															
			Prior Years	FY 2010			FY 2011			FY 2012 Base			FY 2012 OCO			FY 2012 Total		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	Hardware - MSST Targets	B																
EMA01	GQM-173A (MSST)																	
EM424	Product Improvement																	
EM444	Install/Mission Kits																	
	Subtotal Target Hardware		0.000			0.000			0.000			0.000			0.000		0.000	
	Launch Hardware																	
EM704	Ground Equipment																	
	Subtotal Launch Hardware		0.000			0.000			0.000			0.000			0.000		0.000	
	Support																	
EM854	Production Engineering Support																	
	Subtotal Support		0.000			0.000	0		0.000			0.000			0.000		0.000	
	Subtotal Prior to Long Lead		0.000			0.000			0.000			0.000			0.000		0.000	
	Long Lead Credit		0.000			0.000	0		0.000			0.000			0.000		0.000	
	Long Lead Components		0.000			0.000			0.000			0.360			0.000		0.360	
	Weapon System Cost		0.000			0.000			0.000			0.360			0.000		0.360	
	Initial Spares																	
	FY06 and PRIOR																	
	Total Program Cost		0.000			0.000			0.000			0.360			0.000		0.360	

Long Lead Component funds are for the procurement of rocket motor casings.

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System OTHER TARGETS													DATE: February 2011		
APPROPRIATION / BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY / BA 2 - Other Missiles			ID Code A	P-1 ITEM NOMENCLATURE / SUBHEAD 228000 AERIAL TARGETS														
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS															
			Prior Years	FY 2010		FY 2011			FY 2012 Base			FY 2012 OCO			FY 2012 Total			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	Hardware - Other Targets																	
EM100	TDU-32 (Tow Target)	A	0.871	336	0.000	0.100	336	0.000	0.100	0		0.000	0		0.000	0		0.000
EM203	GQM-163A (SSST)	A	60.339	7	3.756	26.292	7	3.858	27.048	7	3.989	27.923	0	0.000	0.000	7	3.989	27.923
EM422	Product Improvement		2.010			1.965			0.000			0.687			0.000			0.687
EM442	Install/Mission Kits		1.328			4.350			0.626			0.643			0.000			0.643
	Subtotal Target Hardware		64.548			32.707			27.774			29.253			0.000			29.253
	Launch Hardware																	
EM702	Ground Equipment		3.264			0.000			0.281			0.000			0.000			0.000
	Subtotal Launch Hardware		3.264			0.000			0.281			0.000			0.000			0.000
	Support																	
EM852	Production Engineering Support		13.465			2.595			2.584			2.565			0.000			2.565
	Subtotal Support		13.465			2.595	0		2.584			2.565			0.000			2.565
	Subtotal Prior to Long Lead		81.277			35.302			30.639			31.818			0.000			31.818
	Long Lead Credit		-0.600			-0.446	0		-0.456			-0.465			0.000			-0.465
	Long Lead Components		1.046			0.456			0.465			0.475			0.000			0.475
	Weapon System Cost		81.723			35.312			30.648			31.828			0.000			31.828
	Initial Spares		6.758			0.820			1.422			1.072			0.000			1.072
	FY06 and PRIOR		245.008															
Total Program Cost			333.489			36.132			32.070			32.900			0.000			32.900

Long Lead Component funds are for the procurement of D6AC steel for production of GQM-163A ducted rocket housings.

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System TARGETS AUX/AUG SYS													DATE: February 2011		
APPROPRIATION / BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY / BA 2 - Other Missiles			ID Code A	P-1 ITEM NOMENCLATURE / SUBHEAD 228000 AERIAL TARGETS														
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS															
			Prior Years	FY 2010			FY 2011			FY 2012 Base			FY 2012 OCO			FY 2012 Total		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	HARDWARE-TARGET AUX/AUG SYS																	
EM301	Command/Control Equipment		5.904			1.746			1.875			2.089			0.000		2.089	
EM302	Scoring Equipment		4.100			1.440			1.860			2.046			0.000		2.046	
EM303	Location/ID Equipment		2.700			0.000			0.924			0.952			0.000		0.952	
EM304	ECM/Emitter Equipment		13.866			4.198			4.382			4.949			0.000		4.949	
EM305	Augmentation/Navigation Equip		0.333			0.000			0.000			0.000			0.000		0.000	
EM413	Government Test Program		0.195			0.000			0.000			0.000			0.000		0.000	
EM423	Product Improvement		2.500			0.000			0.000			0.000			0.000		0.000	
EM443	Install/Mission Kits		1.200			0.000			0.000			0.000			0.000		0.000	
	Subtotal Target Aux/Aug Sys Hdw		30.798			7.384			9.041			10.036			0.000		10.036	
	Launch Hardware																	
EM703	Ground Equipment		0.000			0.000	0		0.000			0.000			0.000		0.000	
	Subtotal Launch Hardware		0.000			0.000	0		0.000			0.000			0.000		0.000	
	Support																	
EM823	Training Equipment		0.599			0.203			0.136			0.114			0.000		0.114	
EM853	Production Engineering Support		11.021			3.279			3.205			3.225			0.000		3.225	
EM863	Integrated Logistics Support (ILS)		2.020			0.938	0		0.664			0.520			0.000		0.520	
EM873	Documentation		0.300			0.162			0.294			0.276			0.000		0.276	
	Support Total		13.940			4.582			4.299			4.135			0.000		4.135	
	Weapon System Cost		44.738			11.966			13.340			14.171			0.000		14.171	
	Initial Spares		5.697			0.000			0.000			0.000			0.000		0.000	
	FY06 and PRIOR		295.127															
	Total Program Cost		345.562			11.966			13.340			14.171			0.000		14.171	

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE			
B. APPROPRIATION / BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					
WEAPONS PROCUREMENT, NAVY / BA 2 - Other Missiles					228000, AERIAL TARGETS					
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 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	03/2010	Yes	
Other Targets										
Supersonic Sea Skimming Target SSST										
GQM-163A FY 2006 EM203 FRP1	19	1.702	NAVAIR	02/2000	SS - CPIF-Opt	Orbital Sciences, Chandler, AZ	12/2005	12/2008	Yes	
GQM-163A FY 2007 EM203 FRP2	12	2.020	NAVAIR	11/2006	SS - FPIF	Orbital Sciences, Chandler, AZ	09/2007	11/2009	Yes	
GQM-163A FY 2008 EM203 FRP3	5	2.800	NAVAIR	02/2008	SS - FPIF	Orbital Sciences, Chandler, AZ	05/2009	06/2011	Yes	
GQM-163A FY 2009 EM203 FRP3	7	2.839	NAVAIR	02/2009	SS - FPIF	Orbital Sciences, Chandler, AZ	05/2009	09/2011	Yes	
GQM-163A FY 2010 EM203 FRP4	7	3.756	NAVAIR	02/2010	SS - FFP	Orbital Sciences, Chandler, AZ	06/2010	06/2012	Yes	
GQM-163A FY 2011 EM203 FRP5	7	3.858	NAVAIR	10/2010	SS - FFP	Orbital Sciences, Chandler, AZ	02/2011	06/2013	Yes	
GQM-163A FY 2012 EM203 FRP6	7	3.989	NAVAIR	02/2012	SS - FFP	Orbital Sciences, Chandler, AZ	06/2012	06/2014	Yes	
D. REMARKS										

BUDGET PRODUCTION SCHEDULE, P-21	DATE	February 2011
APPROPRIATION / BUDGET ACTIVITY	Weapon System	P-1 ITEM NOMENCLATURE
WEAPONS PROCUREMENT, NAVY / BA 2 - Other Missiles		228000, AERIAL TARGETS

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		
Supersonic Sea Skimming Tgt	Orbital Sciences	7	21	40		5		28	33	E
GQM-163A	Chandler, AZ									

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
						2013			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	
GQM-163A/Orbital Sciences FRP 5	11	N	7	4	3	1	1	1																				0		
GQM-163A/Orbital Sciences FRP 6	12	N	7	0	7								1	1	1	1	1	1	1									0		

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2016												FISCAL YEAR 2017												B A L
						2015			CALENDAR YEAR 2016									CALENDAR YEAR 2017												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Remarks:

CLASSIFICATION:		UNCLASSIFIED													
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2011					
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 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total	
Quantity	0			0	0	0	0	0	0	0	0	0	0	0	
COST (In Millions)	139.9			3.9	4.0	3.6	0.0	3.6	3.7	3.7	3.8	3.9	0.0	166.5	
SPARES COST (In Millions)	8.0			0.8	0.5	0.5	0.0	0.5	0.0	0.0	0.0	0.0	0.0	9.8	
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 2011			
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 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
FD009	<u>EQUIPMENT</u> CANISTER EQUIPMENT		36.435	0	0.000	1.479	0	0.000	1.500	0	0.000	1.323
FD970	ILS SUPPORT		103.412	0	0.000	2.437	0	0.000	2.481	0	0.000	2.238
WAXXX	ACQUISITION WORKFORCE FUND		0.046	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		139.893			3.916			3.981			3.561
	TOTAL		139.893			3.916			3.981			3.561

CLASSIFICATION:		UNCLASSIFIED													
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2011					
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 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total	
Quantity															
COST (In Millions)	704.3	A		51.2	48.2	48.5	0.0	48.5	50.9	70.8	114.9	116.9	659.8	1,865.5	
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 12 request will support a contract award of 35 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 2011		
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 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
ES001	<u>COMPOSITE RADOME</u> MISSILE HARDWARE	A	7.871	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
ES001	<u>HC-434 PROPELLANT BINDER (SEASPARROW)</u> FUZE ECP BACKFIT MISSILE HARDWARE	A	4.700	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	<u>MK 25 QUADPACK CANISTERS</u> MISSILE HARDWARE	A	31.985	2	0.338	0.675	4	0.399	1.597	2	0.408	0.815
	<u>MK 29 ALL UP ROUND</u> MISSILE HARDWARE	A	118.791	35	0.759	26.565	17	0.812	13.809	29	0.857	24.841
ES001	<u>MK 41 DDG 1000 ALL UP ROUNDS</u> <u>MK 41 X-BAND ALL UP ROUND</u> MISSILE HARDWARE	A	0.000	8	0.801	6.404	16	0.851	13.621	6	0.896	5.373
ES001	<u>MK 41/AEGIS ALL UP ROUND</u> MISSILE HARDWARE	A	307.367	0	0.000	0.000	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 2011		
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 2010		FY 2011			FY 2012			
			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	1.602	35	0.011	0.382	17	0.011	0.184	29	0.011	0.320
	<u>WARHEAD COMPATIBLE TELEMETER</u> MISSILE HARDWARE	A	7.530	11	0.070	0.764	16	0.075	1.200	8	0.077	0.613
	<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		144.268	0	0.000	16.439	0	0.000	17.741	0	0.000	16.524
	<u>TOOLING AND TEST EQUIPMENT</u> PROCUREMENT SUPPORT		39.448	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		704.261			51.229			48.152			48.486
	TOTAL		704.261			51.229			48.152			48.486

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System EVOLVED SEASPARROW MISSILE (ESSM)				DATE February 2011	
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 2010										
ES001 MK 41 X-BAND ALL UP ROUND MISSILE HARDWARE	8	0.801	NAVSEA	FEB-08	SS/FFP	RAYTHEON, TUCSON, AZ	DEC-09	MAY-12	YES	MAR-00
ES001 MK 25 QUADPACK CANISTERS MISSILE HARDWARE	2	0.338	NAVSEA	JUN-10	SS/FFP	BAE SYSTEMS, MINNEAPOLIS	MAR-11	JUN-12	YES	
ES001 MK 29 ALL UP ROUND MISSILE HARDWARE	35	0.759	NAVSEA	FEB-08	SS/FFP	RAYTHEON, TUCSON, AZ	DEC-09	SEP-12	YES	MAR-00
ES001 SHIPPING CONTAINERS MISSILE HARDWARE	35	0.011	NAVSEA	FEB-08	SS/FFP	RAYTHEON, TUCSON, AZ	DEC-09	SEP-12	YES	MAR-00
ES001 WARHEAD COMPATIBLE TELEMETER MISSILE HARDWARE	11	0.070	NAVSEA	FEB-08	SS/FFP	RAYTHEON, TUCSON, AZ	DEC-09	SEP-12	YES	MAR-00
FY 2011										
ES001 MK 41 X-BAND ALL UP ROUND MISSILE HARDWARE	16	0.851	NAVSEA	JUN-10	SS/FFP	RAYTHEON, TUCSON, AZ	JUL-11	JUL-13	YES	MAR-00
ES001 MK 25 QUADPACK CANISTERS MISSILE HARDWARE	4	0.399	NAVSEA	JUN-10	SS/FFP	BAE SYSTEMS, MINNEAPOLIS	MAR-11	JUL-12	YES	
ES001 MK 29 ALL UP ROUND MISSILE HARDWARE	17	0.812	NAVSEA	JUN-10	SS/FFP	RAYTHEON, TUCSON, AZ	JUL-11	JUL-13	YES	MAR-00
ES001 SHIPPING CONTAINERS MISSILE HARDWARE	17	0.011	NAVSEA	JUN-10	SS/FFP	RAYTHEON, TUCSON, AZ	JUL-11	JUL-13	YES	MAR-00
ES001 WARHEAD COMPATIBLE TELEMETER MISSILE HARDWARE	16	0.075	NAVSEA	JUN-10	SS/FFP	RAYTHEON, TUCSON, AZ	JUL-11	JUL-13	YES	MAR-00

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2					EVOLVED SEASPARROW MISSILE (ESSM)				February 2011		
					P-1 LINE ITEM NOMENCLATURE				SUBHEAD		
EVOLVED SEA SPARROW MISSILE (ESSM)					A2ES		BLIN: 2307				
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE	
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS	
					& TYPE			DELIVERY	NOW	AVAILABLE	
FY 2012											
ES001 MK 41 X-BAND ALL UP ROUND											
MISSILE HARDWARE	6	0.896	NAVSEA	DEC-10	SS/FFP	RAYTHEON, TUCSON, AZ	DEC-11	DEC-13	YES	MAR-00	
ES001 MK 25 QUADPACK CANISTERS											
MISSILE HARDWARE	2	0.408	NAVSEA	JUN-10	SS/FFP	BAE SYSTEMS, MINNEAPOLIS	MAR-12	JUN-13	YES		
ES001 MK 29 ALL UP ROUND											
MISSILE HARDWARE	29	0.857	NAVSEA	DEC-10	SS/FFP	RAYTHEON, TUCSON, AZ	DEC-11	DEC-13	YES	MAR-00	
ES001 SHIPPING CONTAINERS											
MISSILE HARDWARE	29	0.011	NAVSEA	DEC-10	SS/FFP	RAYTHEON, TUCSON, AZ	DEC-11	DEC-13	YES	MAR-00	
ES001 WARHEAD COMPATIBLE TELEMETER											
MISSILE HARDWARE	8	0.077	NAVSEA	DEC-10	SS/FFP	RAYTHEON, TUCSON, AZ	DEC-11	DEC-13	YES	MAR-00	

CLASSIFICATION: UNCLASSIFIED

EXHIBIT P-21, PRODUCTION SCHEDULE **DATE:**
February 2011

APPROPRIATION/BUDGET ACTIVITY **Weapon System**
WEAPONS PROCUREMENT, NAVY/BA 2 **P-1 LINE ITEM NOMENCLATURE**
EVOLVED SEASPARROW MISSILE **EVOLVED SEA SPARROW MISSILE (ESSM) BLI: 2307**

Item	Manufacturer's Name and Location					Production Rate			Procurement Leadtimes								Total	Unit of Measure												
						MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT																		
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 2010												FISCAL YEAR 2011												B A L
						CY 2009			CALENDAR YEAR 2010									CALENDAR YEAR 2011												
						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	
MISSILE HARDWARE	2006	N	102	24	78	8	8	10	8	8	10	8	10	8																
MISSILE HARDWARE	2007	N	100	0	100										8	8	8	8	8	12	8	8	12	8	12					
MISSILE HARDWARE	2008	N	79	0	79																			12	12	15	12			
MISSILE HARDWARE	2009	N	50	0	50																									
MISSILE HARDWARE	2010	N	43	0	43			A																						
MISSILE HARDWARE	2011	N	33	0	33																				A					
MK 25 QUADPACK CANISTERS/UNITED DEFENSE, MIN, MN	2008	N	16	0	16									1			2	2			4			4	3					
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								
MK 25 QUADPACK CANISTERS/UNITED DEFENSE, MIN, MN	2011	N	4	0	4																	A								
ITEM	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012												FISCAL YEAR 2013												B A L
						CY 2011			CALENDAR YEAR 2012									CALENDAR YEAR 2013												
						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	
MISSILE HARDWARE	2008	N	79	51	28	12	16																							
MISSILE HARDWARE	2009	N	50	0	50			12	8	12	8	10																		
MISSILE HARDWARE	2010	N	43	0	43								6	4	6	4	6	5	4		4		4							
MISSILE HARDWARE	2011	N	33	0	33																					6	6	6		
MISSILE HARDWARE	2012	N	35	0	35			A																						
MISSILE HARDWARE	2013	N	35	0	35															A										
MK 25 QUADPACK CANISTERS/UNITED DEFENSE, MIN, MN	2010	N	2	0	2									2																
MK 25 QUADPACK CANISTERS/UNITED DEFENSE, MIN, MN	2011	N	4	0	4											4														
MK 25 QUADPACK CANISTERS/UNITED DEFENSE, MIN, MN	2012	N	2	0	2						A													2						
MK 25 QUADPACK CANISTERS/UNITED DEFENSE, MIN, MN	2013	N	5	0	5																	A								

Remarks:

BUDGET ITEM JUSTIFICATION SHEET								DATE: February 2011					
P-40													
APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE					
WEAPONS PROCUREMENT, NAVY/ BA 2 OTHER MISSILES								232700 HARM MODS					
Program Element for Code B Items:								Other Related Program Elements					
0204162N								0205601N					
	Prior Years	ID Code	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Cost (\$M)	63.4	B	47.8	53.5	73.1	0.0	73.1	88.9	131.9	136.1	158.3	515.6	1,268.7
Initial Spares (\$M)			2.9	2.5	0.2	0.0	0.2	0.0	0.0	0.0	0.0	0.0	5.6
Total (\$M)	63.4		50.7	56.1	73.3	0.0	73.3	88.9	131.9	136.1	158.3	515.6	1,274.3
Unit Cost (\$M)													

MISSION DESCRIPTION

AGM-88E ADVANCED ANTI-RADIATION GUIDED MISSILE (AARGM): AARGM is an ACAT-1C acquisition program to upgrade the Legacy AGM-88 High Speed Anti-Radiation Missile (HARM) with multi-mode guidance and targeting capability. AARGM program will integrate multi-mode guidance (passive Anti-Radiation Homing (ARH)/active Millimeter Wave (MMW) Radar/Global Positioning system(GPS)/Inertial Navigation System on the HARM AGM-88 missile. AARGM weapon system capabilities include: active MMW terminal guidance, counter shutdown, expanded threat coverage, enhanced ARH 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. IBS Receiver 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/Destruction of Enemy Air Defenses 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. Milestone C was achieved 4Q FY 2008, followed by a combined Low Rate Initial Production (LRIP) contract award in 1Q FY 2009. All live fire tests were completed in 4Q FY 2009 for DT-B2. Program began Initial Operational Test and Evaluation in 3Q FY 2010. In 4Q FY 2010, AARGM was decertified as a result of intermittment hardware and software failures. Failures have been corrected via updated software and the system is currently in Integrated Test and Evaluation (IT&E). Operational Evaluation (Operational Test C) is scheduled to resume 3Q FY 2011. LRIP 1 deliveries commenced 3Q FY 2010 and will complete 3Q FY 2011. LRIP II deliveries will begin in 3Q FY 2011. Planned LRIP III award in 3Q FY 2011 and deliveries will begin 3Q FY 2012. FRP decision is planned for 2Q FY2012.

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 Operational Capability (IOC).

FY 2012 provides funding to procure modification kits for AURs, CATMs, container modifications, DATMs, Engineering, ECOs, tooling, and support leading to Full Operational Capabilities.

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. Milestone C was achieved 4Q FY 2008, followed by a combined LRIP contract award in 1Q FY 2009. LRIP 1 deliveries commenced 3Q FY 2010 and will complete 3Q FY 2011. LRIP II deliveries will begin 3Q FY 2011. Planned LRIP III deliveries will begin in 3Q FY2012. FRP Decision is planned for 2Q FY 2012.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: LRIP III

	Prior Years		FY 2010		2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																									
RDT&E		573.612		14.490		7.793		6.684		0.000		6.684		7.017		7.608		5.792		5.882		0.000			628.878
PROCUREMENT																									
INSTALLATION KITS	25	41.239	26	26.901	34	29.981	49	35.133	0	0.000	49	35.133	80	50.880	182	100.929	215	112.827	262	131.806	877	416.229	1750	945.925	
INSTALLATION KITS - UNIT COST		1.650		0.980		0.885		0.717		0.000		0.717		0.636		0.552		0.523		0.502		0.517			
CONTAINERS	14	0.623	17	0.445	22	0.606	36	1.003	0	0.000	36	1.003	52	1.473	97	2.795	114	3.326	137	4.083	448	13.845	936	28.199	
ENGINEERING CHANGE ORDERS		1.445		2.807		2.347		2.253		0.000		2.253		2.243		2.725		3.061		3.595		12.767		33.243	
PRODUCTION ENGINEERING SUPPORT		6.956		5.967		4.171		4.967		0.000		4.967		6.697		7.732		7.948		9.332		40.821		94.591	
TRAINING EQUIPMENT	2	3.299	7	6.860	10	8.818	23	16.491	0	0.000	23	16.491	24	15.264	12	6.624	12	6.276	12	6.024	19	9.823	121	79.479	
SUPPORT EQUIPMENT		1.713		2.021		2.657		2.517		0.000		2.517		1.719		0.000		0.000		0.000		0.000		10.627	
OTHER PRODUCTION SUPPORT		5.444		1.000		4.000		8.233		0.000		8.233		8.233		8.233		0.000		0.000		0.000		35.143	
INTEGRATED LOGISTICS SUPPORT		2.638		1.824		0.963		2.464		0.000		2.464		2.430		2.911		2.641		3.481		22.138		41.490	
TOTAL PROCUREMENT		63.357		47.825		53.543		73.061		0.000		73.061		88.939		131.949		136.079		158.321		515.623		1268.697	

Note:
 Totals may not add due to rounding.

P3A (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Contractor Assembly at Plant

ADMINISTRATIVE LEADTIME: 5 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: _____ FY 2010: Jul-10 FY 2011: Apr-11 FY 2012: Apr-12
 DELIVERY DATE: _____ FY 2010: Jul-11 FY 2011: Apr-12 FY 2012: Apr-13

(\$ in Millions)

Cost:	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																				-	-
FY 2010 EQUIPMENT																				-	-
FY 2011 EQUIPMENT																				-	-
FY 2012 EQUIPMENT																				-	-
FY 2013 EQUIPMENT																				-	-
FY 2014 EQUIPMENT																				-	-
FY 2015 EQUIPMENT																				-	-
FY 2016 EQUIPMENT																				-	-
TO COMPLETE																				-	-
TOTAL INSTALL COST	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

INSTALLATION SCHEDULE:

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				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 2011				
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 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	626.8	A		81.2	61.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	769.9
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. The SM-2 support costs, previously contained in the STANDARD Missile budget exhibit (BLI 2234), were realigned to STANDARD Missile Mods (BLI 2356) in FY 2011. 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. The last year of mods hardware procurement is FY10. FY11 funding supports FY11 SM-2 Block IIIB AUR and FY10 mods missile production through end of delivery in June 2013 and also provides for factory and production shutdown costs.														

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE February 2011	
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 2010			FY 2011			FY 2012		
			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	611.439	86	0.944	81.200	0	0.000	0.000	0	0.000	0.000
FK007	SM-2 BLOCK IV MODIFICATION	A	7.281	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
FK007	FACTORY SHUTDOWN		0.000	0	0.000	0.000	0	0.000	13.000	0	0.000	0.000
FK830	SM-2 PRODUCTION ENGINEERING/SUPPORT		0.000	0	0.000	0.000	0	0.000	33.158	0	0.000	0.000
FK850	SM-2 COMPONENT IMPROVEMENT		0.000	0	0.000	0.000	0	0.000	1.737	0	0.000	0.000
FK950	SM-2 TOOLS AND TEST EQUIPMENT		0.000	0	0.000	0.000	0	0.000	8.309	0	0.000	0.000
FK957	SM-2 CONTAINERS		0.000	0	0.000	0.000	0	0.000	0.297	0	0.000	0.000
FK970	SM-2 INSTALL/CHECKOUT EQUIP/TRAINING MATERIAL		0.000	0	0.000	0.000	0	0.000	2.377	0	0.000	0.000
FK980	SM-2 ILS/FLEET DOCUMENTATION		0.000	0	0.000	0.000	0	0.000	3.018	0	0.000	0.000
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		0.378	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		626.848			81.200			61.896			0.000
TOTAL			626.848			81.200			61.896			0.000
Comment:												
1. The SM-2 support costs, previously contained in the STANDARD Missile budget exhibit (BLI 2234), were realigned to STANDARD Missile Mods (BLI 2356) in FY 2011. 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. The last year of mods hardware procurement is FY10. FY11 funding supports FY11 SM-2 Block IIIB AUR and FY10 mods missile production through end of delivery in June 2013 and also provides for factory and production shutdown costs.												

CLASSIFICATION:				UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE STANDARD MISSILES MODS BLIN: 2356				SUBHEAD A2FK		
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE	
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS	
FY 2010									NOW	AVAILABLE	
FK007											
SM-2 BLOCK IIIB MODIFICATION	86	0.944	NAVSEA		SS/FP	RAYTHEON, TUCSON, AZ	FEB-10	MAR-12	YES		

CLASSIFICATION:	UNCLASSIFIED																														
EXHIBIT P-21, PRODUCTION SCHEDULE																DATE:															
																February 2011															
APPROPRIATION/BUDGET ACTIVITY												Weapon System				P-1 LINE ITEM NOMENCLATURE															
WEAPONS PROCUREMENT, NAVY/BA 2																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	S	Q	D	B	FISCAL YEAR 2010												FISCAL YEAR 2011						B A L						
		Y	V	T	E	A	CY 2009			CALENDAR YEAR 2010									CALENDAR YEAR 2011												
		C	Y	L	L	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	Y	N	L	G	P			
SM-2 BLOCK IIIB MODIFICATION		2009	N	90	0	90																		20			20			13	37
SM-2 BLOCK IIIB MODIFICATION		2010	N	86	0	86																								86	
SM-2 BLOCK IIIB MODIFICATION		2011	N	0	0	0																								0	
SM-2 BLOCK IV MODIFICATION		2007	N	100	93	7	3	3	1																					0	
ITEM		F	S	Q	D	B	FISCAL YEAR 2012												FISCAL YEAR 2013						B A L						
		Y	V	T	E	A	CY 2011			CALENDAR YEAR 2012									CALENDAR YEAR 2013												
		C	Y	L	L	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	Y	N	L	G	P			
SM-2 BLOCK IIIB MODIFICATION		2009	N	90	53	37			37																					0	
SM-2 BLOCK IIIB MODIFICATION		2010	N	86	0	86																								0	
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-40, BUDGET ITEM JUSTIFICATION										DATE February 2011				
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 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	320.8			12.7	3.3	2.0	0.0	2.0	2.0	2.1	2.1	2.2	0.0	347.2
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:														
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 2011			
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 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
FU002	<u>CAPITAL TYPE REHABILITATION</u>											
	ENVIRONMENTAL		9.549	0	0.000	1.571	0	0.000	1.742	0	0.000	0.648
	SAFETY		4.696	0	0.000	0.691	0	0.000	0.749	0	0.000	0.811
	ENERGY CONSERVATION		3.379	0	0.000	0.650	0	0.000	0.525	0	0.000	0.250
	MAJOR REPAIRS		0.515	0	0.000	0.260	0	0.000	0.265	0	0.000	0.270
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)		206.705	0	0.000	9.500	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		320.784			12.672			3.281			1.979
TOTAL			320.784			12.672			3.281			1.979

							DATE					
							February 2011					
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE										
WPN - BA-2 OTHER MISSILES		2433 Fleet Satellite Communications Follow-On										
	PY	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 TOTAL	FY 2013	FY 2014	FY 2015	FY 2016	TO COMP	TOTAL
QUANTITY	2	2	2	1	0	1	1	0	0	0	2	10
MUOS Satellites	1	1	1	0	0	0	0	0	0	0	1	4
MUOS Launch Vehicles	1	1	1	1	0	1	1	0	0	0	1	6
COST												
(in millions)	\$ 544.782	\$ 509.862	\$ 505.734	\$ 238.215	\$ -	\$ 238.215	\$ 204.957	\$ 22.870	\$ 8.894	\$ 9.219	Cont	Cont

PROGRAM COVERAGE:

This Budget Line funds one major component:
The Mobile User Objective System (MUOS) satellites and launch vehicles

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.

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. 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 vehicles and services for all six satellites. Note, satellite 6 is planned in 2020.

MUOS WPN funding for FY 2010 supported the 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 supports the 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.

MUOS WPN funding for FY 2012 will support the following:

- Evolved Expendable Launch Vehicle (EELV) costs for the fourth (#4) MUOS satellite.
- Production engineering, product improvement and quality assurance support.

Ground Systems

- Tech refresh equipment for the ground sites.

UNCLASSIFIED
CLASSIFICATION

COST ANALYSIS										DATE			
										February 2011			
APPROPRIATION ACTIVITY					P-1 ITEM NOMENCLATURE								
WPN - BA-2 OTHER MISSILES					2433 Fleet Satellite Communications Follow-On								
TOTAL COST IN THOUSANDS OF DOLLARS													
COST CODE	ELEMENT OF COST	ID CODE	PY		FY 2010			FY 2011			FY 2012		
			TOTAL COST	QTY	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
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				28,846							
EU510	Satellite Procurement (MUOS) (Notes 2, 3, and 4)	A	285,927	1	1	296,972	296,972	1	315,822	315,822			
EU520	EELV Launch Vehicles (MUOS) (Notes 3, 4, 5, and 6)	A	129,700		1	154,144	154,144	1	176,800	176,800	1	205,200	205,200
EU530	Production Support (PS) (MUOS)												
	Advance Procurement items		7,622			2,093							
	Satellite Production		27,282			17,941			8,581			5,474	
	EELV Launch Vehicle Production		12,321			9,867			4,530			4,530	
	Ground System Updates											396	
EU540	Ground System Upgrades (quantity represents number of ground stations supported.)										4		22,616
DHXXX	Acquisition Workforce Fund - 2009		1,702										
	PB12 Total Control		544,782			509,862			505,734			238,215	

NOTES:

- As a result of National Security Agency requirements, the MUOS program is required to procure long lead material for Radio Access Facility (RAF) to support Satellite #3.
- 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 and Long Lead Material for Satellite #4.
- 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.
- MUOS Acquisition Decision Memorandum (ADM) signed on 18 Jan 2011, resulting from Defense Acquisition Executive (DAE) review. Milestone Decision Authority (MDA) authorized program to initiate FY11 procurement of Satellite #5; the Launch Vehicle for Satellite #4 in FY12 and Satellite #5 in FY13.
- Code A items in Satellite and Launch Vehicle line represents hardware authorized by MDA.
- Each EELV buy for the MUOS Satellites 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), provides the Navy with the estimated prices/costs for the ELS contract, Mission Unique Costs, and Launch Campaign support. Note, FY11 and FY12 reflects latest estimates from the US Air Force.

**UNCLASSIFIED
CLASSIFICATION**

PROCUREMENT HISTORY AND PLANNING											A. DATE	
B. APPROPRIATION/BUDGET ACTIVITY											February 2011	
WPN - BA-2 OTHER MISSILES											C. P-1 ITEM NOMENCLATURE	
											2433 Fleet Satellite Communications Follow-On	
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
EU208	Advance Procurement - FY 2008 (MUOS) (Note 1)	FY08	Lockheed Martin / Sunnyvale, CA	C/FPIF/AF	SPAWAR	N/A	Nov-07	Sep-13	0	52,452	YES	
AP209	Advance Procurement - FY 2009 (MUOS) (Note 2)	FY09	Lockheed Martin / Sunnyvale, CA	C/FPIF/AF	SPAWAR	N/A	Nov-08	Sep-14	0	27,776	YES	
AP210	Advance Procurement - FY 2010 (MUOS) (Note 3)	FY10	Lockheed Martin / Sunnyvale, CA	C/FPIF/AF	SPAWAR	N/A	Jan-10	Sep-15	0	0	YES	
EU510	Satellite Procurement (MUOS) (Note 4)	FY09	Lockheed Martin / Sunnyvale, CA	C/FPIF/AF	SPAWAR	N/A	Nov-08	Sep-13	1	285,927	YES	
EU510	Satellite Procurement (MUOS) (Note 5)	FY10	Lockheed Martin / Sunnyvale, CA	C/FPIF/AF	SPAWAR	N/A	Jan-10	Sep-14	1	296,972	YES	
EU510	Satellite Procurement (MUOS) (Note 6)	FY11	Lockheed Martin / Sunnyvale, CA	C/FPIF/AF	SPAWAR	N/A	Jan-11	Sep-15	1	315,822	YES	
EU520	EELV Launch Vehicles (MUOS) (Note 7)	FY08	United Launch Alliance / Denver, CO	SS/FFP/CPAF	EELV, SMC	N/A	Mar-08	Sep-11	1	129,700	YES	
EU520	EELV Launch Vehicles (MUOS) (Note 8)	FY10	United Launch Alliance / Denver, CO	SS/FFP/CPAF	EELV, SMC	N/A	Mar-11	Jun-12	1	154,144	YES	
EU520	EELV Launch Vehicles (MUOS) (Note 9)	FY11	United Launch Alliance / Denver, CO	SS/FFP/CPAF	EELV, SMC	N/A	Aug-11	Jun-13	1	176,800	YES	
EU520	EELV Launch Vehicles (MUOS) (Note 10)	FY12	United Launch Alliance / Denver, CO	SS/FFP/CPAF	EELV, SMC	N/A	Jun-12	Jun-14	1	205,200	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. Delivery reflects MUOS launch schedule for Satellite #1.
 Note 8: FY10 Procurement of Launch Vehicle for Satellite #2. Delivery reflects MUOS launch schedule for Satellite #2.
 Note 9: FY11 Procurement of Launch Vehicle for Satellite #3. Delivery reflects MUOS launch schedule for Satellite #3.
 Note 10: FY12 Procurement of Launch Vehicle for Satellite #4. Delivery reflects MUOS launch schedule for Satellite #4.

UNCLASSIFIED
CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE

February 2011

APPROPRIATION/BUDGET ACTIVITY
WPN - BA-2 OTHER MISSILES

P-1 ITEM NOMENCLATURE
2433 Fleet Satellite Communications Follow-On

COST CODE	ITEM/MANUFACTURER	S E R V FY	PROC QTY	ACCEPT PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 2011												FISCAL YEAR 2012											
						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
EU510	Satellite Procurement (MUOS) (Note 1)	FY09	1		1																								
EU510	Satellite Procurement (MUOS) (Note 2)	FY10	1		1																								
EU510	Satellite Procurement (MUOS) (Note 3)	FY11	1		1				A																				
EU520	EELV Launch Vehicles (MUOS) (Note 4)	FY08	1		1												1												
EU520	EELV Launch Vehicles (MUOS) (Note 5)	FY10	1		1					A												1							
EU520	EELV Launch Vehicles (MUOS) (Note 6)	FY11	1		1											A													
EU520	EELV Launch Vehicles (MUOS) (Note 7)	FY12	1		1																		A						

ITEM	Manufacturer's Name and Location	PRODUCTION RATE			PROCUREMENT LEADTIMES					Unit of Measure
		MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	
MUOS Satellites (Note 8)	Lockheed Martin, Sunnyvale, CA	1	1	1	N/A	1	58		59	Months
EELV Launch Vehicles (MUOS) (Note 8)	United Launch Alliance, Denver, CO	1	1	1	N/A	1	23		24	Months

Notes:

- 1) FY09 Procurement of Satellite #3.
- 2) FY10 Procurement of Satellite #4.
- 3) FY11 Procurement of Satellite #5.
- 4) EELV for Satellite #1 (Satellite #1 procured with Research, Development, Test, and Evaluation, Navy (RD TEN)).
- 5) EELV for Satellite #2 (Satellite #2 procured with RD TEN).
- 6) EELV for Satellite #3. (Satellite #3 procured with Weapons Procurement, Navy (WPN))
- 7) EELV for Satellite #4. (Satellite #4 procured with WPN)
- 8) 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. Note, the delivery date for Launch Vehicle, however, represents the launch date as reflected in the MUOS program schedule.

Exhibit P-21, Production Schedule

UNCLASSIFIED
CLASSIFICATION

							DATE					
							February 2011					
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE										
WPN - BA-2 OTHER MISSILES		2433 Fleet Satellite Communications Follow-On Advance Procurement (AP)										
	PY	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 TOTAL	FY 2013	FY 2014	FY 2015	FY 2016	TO COMP	TOTAL
COST (in millions)	\$ 80.228	\$ 28.847	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Mission and Description:

This Budget Line funds Advance Procurement for :
The Mobile User Objective System (MUOS) satellites

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.

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. Note, satellite 6 is planned in 2020.

MUOS AP WPN funding for FY 2010 supported the following:

- Advance Procurement required for the fifth (#5) MUOS satellite.

Exhibit P-40, Budget Item Justification

Exhibit P-40, Budget Item Justification								Date: January 2011					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Weapons Procurement, Navy/BA 2/250000								P-1 Line Item Nomenclature 2500, Ordnance Support Equipment					
Program Element for Code B Items:								Other Related Program Elements					
	ID Code	Prior Years	FY10 TOA	FY11 Base + OCO	FY12 Baseline	FY12 OCO Request	FY12 Total TOA	FY13	FY14	FY15	FY16	To Complete	Total
Proc Qty		Various	Various	Various	Various	Various	Various	Various	Various	Various	Various	Continuing	Continuing
CLASSIFIED (250000)		236.616	45.732	52.152	52.255	0.000	52.255	52.572	28.911	29.432	29.926	Continuing	Continuing
<p><u>Description:</u> Additional details with respect to this line item are held at a higher classification. This line item is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.</p>													
												Exhibit P-40, Budget Item Justification P-40 Page 1 of 1	

CLASSIFICATION:		UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE		February 2011	
APPROPRIATION/BUDGET ACTIVITY						P-1 LINE ITEM NOMENCLATURE								
WEAPONS PROCUREMENT, NAVY/BA 3						ASW TARGETS								
						SUBHEAD NO. H3TG BLI: 3141								
Program Element for Code B Items						Other Related Program Elements								
0204271N / 0204228N														
	Prior Years	ID Code		FY 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity														
COST (In Millions)	124.0			9.3	10.1	31.8	0.0	31.8	7.4	8.2	9.4	9.6	0.0	209.8
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:														
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 MK39 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 FY10/11 MK39 Mod 2 EMATT competitive procurement is planned to be combined and awarded in February 2011 via a NUWC Division Newport contract. RFP was released in July 2010.														
The MK30 Service Life Extension Program (SLEP) will extend the useful service life of MK30 ASW Targets.														
The MK 30 Mod 2 is the new generation fleet ASW target for training the Navy surface ships, submarines and aircraft that will be capable of simulating submarine threats anticipated in the twenty-first century littoral warfare environment. The MK 30 Mod 2 is a highly reliable and maintainable unmanned undersea vehicle simulating the dynamics, acoustics and magnetic signature of threat submarines and acts as a target for ASW sensors and torpedoes to detect, classify, track and engage in a realistic training environment.														
In FY12 9 MK30 Mod 2 Target vehicles are planned to be procured from Lockheed Martin GSM Joint Venture utilizing the FY12 contract option. Last MK30 Mod 2 Target procurement was in FY07.														

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3	P-1 LINE ITEM NOMENCLATURE ASW TARGETS SUBHEAD NO. H3TG BLI: 3141	
<p>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.</p> <p>TG007 MK30 - SLEP Funding under this cost code provides for extending the service life for the MK30 ASW Targets.</p> <p>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.</p> <p>TG842 EMATT QUALITY ASSURANCE Funding under this cost code provides for quality assurance efforts in support of the EMATT program.</p> <p>TG862 EMATT ACCEPTANCE T&E Funding under this cost code provides for production acceptance of contractor hardware for the EMATT program.</p> <p>TG900 CONSULTING SERVICES Funding under this cost code provides for contractor support services to the program office.</p> <p>TG005 MK30 MOD 2 Funding under this cost code provides for the procurement of MK30 Mod 2 Target vehicles, engineering services, and procurement of MK30 Batteries.</p> <p>TG015 MK30 SUPPORT EQUIPMENT This funding provides for operational equipment in support of ASW Targets production (including Battery Charging Systems (BCS) at Naval Undersea Warfare.</p> <p>TG835 MK30 PRODUCTION ENGINEERING (IN-HOUSE) Funding under this cost code provides for production engineering tasks performed by NUWC NPT and KPT including MK30 hardware engineering, systems engineering, and program management support.</p> <p>TG865 MK30 ACCEPTANCE T&E Funding under this cost code provides for production acceptance of contractor hardware for the MK30 Mod 2 program.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE	
APPROPRIATION/BUDGET ACTIVITY				ID Code		P-1 LINE ITEM NOMENCLATURE						
WEAPONS PROCUREMENT, NAVY/BA 3				A		ASW TARGETS SUBHEAD NO. H3TG						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			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	855	0.006	5.312	821	0.006	4.926	80	0.008	0.645
TG005	<u>MK30 MOD 2 PROCUREMENT</u>											
	MK30 MOD 2 TARGETS		44.276	0	0.000	0.000	0	0.000	0.000	9	2.198	19.779
	ENGINEERING COSTS		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	4.747
	MK30 BATTERIES		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.750
TG007	MK30 SLEP	A	10.386	0	0.000	2.737	0	0.000	4.027	0	0.000	0.000
TG015	MK30 SUPPORT & TEST EQUIPMENT		1.122	0	0.000	0.000	0	0.000	0.000	0	0.000	1.247
TG832	MK39 MOD 2 EMATT PROD ENG (IN-HOUSE)	A	11.868	0	0.000	0.598	0	0.000	0.563	0	0.000	0.574
TG835	MK30 MOD 2 PROD ENG (IN-HOUSE)		11.814	0	0.000	0.000	0	0.000	0.000	0	0.000	3.183
TG842	MK39 MOD 2 EMATT QUALITY ASSURANCE	A	0.718	0	0.000	0.107	0	0.000	0.121	0	0.000	0.126
TG862	MK39 MOD 2 EMATT ACCEPTANCE T&E	A	1.282	0	0.000	0.230	0	0.000	0.162	0	0.000	0.165
TG865	MK30 MOD 2 ACCEPTANCE TESTING		2.084	0	0.000	0.000	0	0.000	0.000	0	0.000	0.300
TG900	MK39 MOD 2 EMATT CONSULTING SERVICES	A	2.129	0	0.000	0.275	0	0.000	0.324	0	0.000	0.287
WAXXX	ACQUISITION WORKFORCE FUND - 2009	A	0.113	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		123.976			9.259			10.123			31.803

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE		
										February 2011		
APPROPRIATION/BUDGET ACTIVITY				ID Code		P-1 LINE ITEM NOMENCLATURE						
WEAPONS PROCUREMENT, NAVY/BA 3				A		ASW TARGETS						
						SUBHEAD NO. H3TG						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010			FY 2011			FY 2012		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	TOTAL		123.976			9.259			10.123			31.803
Comment:												
MK 39 Mod 2 - EMATT: cost code TG002: Prior year includes MK39 Mod 1 prior to 2002.												
MK 30 Mod 2: Funding was added in FY2012 to procure 9 MK30 Mod 2 Targets and plan to award as an option on the Lockheed Martin GSM Joint Venture contract.												

CLASSIFICATION:				UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2011		
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	NUWC NEWPORT	JUL-10	C/FFP	TBD	FEB-11	NOV-12	YES		
FY 2011											
TG002 MK39 MOD 2 EMATT	821	0.006	NUWC NEWPORT	N/A	C/FFP	TBD	FEB-11	MAY-13	YES		
FY 2012											
TG005 MK30 MOD 2 PROCUREMENT MK30 MOD 2 TARGETS	9	2.198	NAVSEA	N/A	C/FFP-OPTION	LOCKHEED MARTIN/SIPPICAN	JAN-12	AUG-13	YES		
TG002 MK39 MOD 2 EMATT	80	0.008	NUWC NEWPORT	N/A	C/FFP OPTION	TBD	JAN-12	SEP-13	YES		
<p>*Remarks: MK39 MOD 2-EMATT: Delivery dates based on negotiated contract. EMATT production lead time varies year to year.</p> <p>MK39 RFP was released in July FY10 for a full and open competition. FY10/11 MK39 Mod 2 EMATT procurement is planned to be combined and awarded via NUWC Division Newport competitive contract award in Feb 2011. 21 months from contract award to first delivery is required to allow for new entrants to participate in the competition.</p>											

CLASSIFICATION:		UNCLASSIFIED																												
EXHIBIT P-21, PRODUCTION SCHEDULE															DATE: February 2011															
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	TBD					300	1,000	1,500	0	3	21	20	23																	
ITEM	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 V	D 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
MK39 MOD 2 EMATT	2007	N	1,000	500	500	250																					0			
MK39 MOD 2 EMATT	2010	N	855	0	855																							855		
MK39 MOD 2 EMATT	2011	N	821	0	821																							821		
ITEM	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012										FISCAL YEAR 2013										B A L				
						CY 2011		CALENDAR YEAR 2012								CALENDAR YEAR 2013														
						O C T	N V	D 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
MK39 MOD 2 EMATT	2010	N	855	0	855																							0		
MK39 MOD 2 EMATT	2011	N	821	0	821																							0		
MK39 MOD 2 EMATT	2012	N	80	0	80																							80		
MK39 MOD 2 EMATT	2013	N	372	0	372																							372		
Remarks: For new contracts, the lead time from contract award to delivery of the first unit is 21 months.																														

CLASSIFICATION:		UNCLASSIFIED																											
EXHIBIT P-21, PRODUCTION SCHEDULE																	DATE: February 2011												
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									
MK30 MOD 2		SIPPICAN/GSM, MARION MA				3	12	20	0		3		19		19		22			E									
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2014										FISCAL YEAR 2015										B A L		
							CY 2013				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
MK30 MOD 2		2012	N	9	2	7	1	1	1	1	1	1																0	
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2016										FISCAL YEAR 2017										B A L		
							CY 2015				CALENDAR YEAR 2016						CALENDAR YEAR 2017												
							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
Remarks: MK30 Mod 2 deliveries are contractor delivery to the Government for acceptance testing.																													

CLASSIFICATION:		UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2011				
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 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity														
COST (In Millions)	414.5	A		90.0	42.1	78.0	0.0	78.0	99.5	151.4	200.4	203.4	0.0	1,279.3
SPARES COST (In Millions)	13.0			0.8	0.7	2.7	0.0	2.7	0.0	0.1	0.0	0.0	0.0	17.3
PROGRAM DESCRIPTION/JUSTIFICATION:														
<p>This line item procures MK54 Mod 0 Torpedo Kits, MK 54 Mod 1 Torpedo Kits, MK54/VLA Conversion 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. MK54 Mod 1 builds on the MK-54 Mod 0 improvements to expand the torpedoes capability in shallow water littoral environment and also improves the torpedoes counter-countermeasure capability to allow higher effectiveness in current and future threat environments. The MK54 is an anti-submarine torpedo deployed for 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 capable 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 components changes on the MK54 Mod 1 program are the array, transmitter and processor guidance assembly. All the other components from the MK54 Mod 0 remain the same.</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>														

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3	P-1 LINE ITEM NOMENCLATURE MK-54 TORPEDO MODS SUBHEAD NO. H3F5 BLI: 3215	
<p>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.</p> <p>F5104 - MK 54 MOD 0 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 beginning in FY10. Also included is Government installation of the kits into All Up Rounds.</p> <p>F5103 - FIELD SUPPORT OPERATIONS Funding previously allocated for field support tasks to upgrade MK46 Torpedo VLA to MK54 Mod 0 Torpedo VLA.</p> <p>F5107 - MK54/VLA KITS Funding under this cost code provides for procurement of VLA kits, hardware, installation costs, and the associated engineering tasks.</p> <p>F5108 - VLA COMPONENTS Funding under this cost code provides for procurement of new VLA components, installation costs, and the associated engineering tasks.</p> <p>F5109 - HAAWC Funding under this cost code provides for procurement and installation of the MK54 High Altitude ASW Weapon Capability (HAAWC) for the P-8 aircraft. Low-Rate Initial Production (LRIP) begins in FY14.</p> <p>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.</p> <p>F5860 - ACCEPTANCE TEST & ENGINEERING Funding under this cost code provides for production acceptance of contractor hardware.</p> <p>F5900 - PRODUCTION ENGINEERING CONTRACTOR Funding under this cost code provides for contractor support to the program office.</p> <p>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.</p> <p>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, documentation indicating contractor conformity to product performance requirements, and review of objective quality evidence.</p> <p>F5110 - MK 54 MOD 1 HARDWARE Funding under this cost code provides for procurement of MK 54 MOD 1 kits, installation costs, and the associated engineering tasks. MK 54 Hardware MOD1 kits will start Low-Rate Initial Production (LRIP) in FY13, and Full-Rate Production (FRP) in FY16.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE	
											February 2011	
APPROPRIATION/BUDGET ACTIVITY				ID Code		P-1 LINE ITEM NOMENCLATURE						
WEAPONS PROCUREMENT, NAVY/BA 3						MK-54 TORPEDO MODS						
						SUBHEAD NO. H3F5						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			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	0.929	0	0.000	0.956	0	0.000	0.985
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>HARDWARE</u>											
	MK54 KITS	A	281.085	120	0.351	42.099	0	0.000	0.000	45	0.533	23.963
	MK54 ENGINEERING SERVICES/ECPS	A	0.000	0	0.000	2.600	0	0.000	1.500	0	0.000	2.113
	MK54 INSTALLATION INTO LEGACY TORPEDOES	A	0.000	0	0.000	2.700	0	0.000	3.774	0	0.000	5.012
	MK54 ARRAY PROCUREMENT (IN FY09 INCLUDES NRE)	A	0.000	60	0.108	6.500	0	0.000	0.000	45	0.140	6.300
F5110	<u>MK54 MOD 1 HARDWARE</u>											
F5105	FLEET EXERCISE SYSTEMS	A	3.619	13	0.080	1.040	6	0.080	0.480	6	0.084	0.503
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	13.483	0	0.000	0.000	40	0.029	1.150	40	0.030	1.185
	MK54 /VLA HARDWARE OBSOLESCENCE	A	0.000	0	0.000	0.250	0	0.000	0.000	0	0.000	0.357
	MK54 / VLA INSTALLATION	A	0.000	0	0.000	1.600	0	0.000	1.650	0	0.000	1.685
F5108	<u>VLA COMPONENTS</u>											
	VLA COMPONENT SETS		0.000	15	1.113	16.700	10	1.482	14.820	12	1.507	18.086
	VLA ENGINEERING SVCS/ECPS		0.000	0	0.000	0.070	0	0.000	0.900	0	0.000	0.658
	VLA CANISTERS		0.000	15	0.122	1.830	10	0.128	1.280	12	0.138	1.656

CLASSIFICATION:			UNCLASSIFIED									
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2011		
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 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	VLA AUR BUILDUP/INSTALLATION		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.900
F5830	PRODUCTION ENGINEERING IN-HOUSE	A	52.168	0	0.000	0.000	0	0.000	6.555	0	0.000	6.559
F5840	QUALITY ASSURANCE	A	0.000	0	0.000	4.609	0	0.000	5.065	0	0.000	4.363
F5860	ACCEPT TEST & EVALUATION	A	38.276	0	0.000	0.548	0	0.000	3.324	0	0.000	3.110
F5900	PRODUCTION ENGINEERING CONTRACTOR	A	5.493	0	0.000	0.670	0	0.000	0.690	0	0.000	0.610
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	<u>CONGRESSIONAL ADD</u> INTELLIGENT GRAPHICS TORPEDO TEST SET TROUBLESHOOTING MAINTENERS AID	A	0.000	0	0.000	4.000	0	0.000	0.000	0	0.000	0.000
F5CA4	<u>CONGRESSIONAL ADDS</u> LIGHTWEIGHT TORPEDO PSU TEST EQUIPMENT MODERNIZATION	A	0.000	0	0.000	3.840	0	0.000	0.000	0	0.000	0.000
WAXXX	ACQUISITION WORKFORCE FUNDING-2009	A	0.287	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		414.509			89.985			42.144			78.045
	TOTAL		414.509			89.985			42.144			78.045
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). In FY10, 60 MK54 Arrays are being procured as GFE from the MK50 Program, since the MK50 weapons are being recalled for DEMIL. In FY10, for Cost Code F5108 VLA Components there was a fact of life correction to the unit price which is being procured under a sole source NAVICP BOA with Lockheed Martin, which leveraged Japan's last Direct Commercial Sale (DCS) procurement. In FY11, a new VLA USN contract is planned to be awarded in July 2011, with priced options through FY14. Procurement of MK 54 Hardware and VLA components are also included in ECP & installation support. FY10 Cost Code F5830 and F5860 reflect congressional action specific to excessive carryover. This congressional action corrected the carryover issue.												

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE	
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOMENCLATURE				SUBHEAD	
WEAPONS PROCUREMENT, NAVY/BA 3					MK-54 TORPEDO MODS				H3F5	
BLIN: 3215										
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE
FISCAL YEAR		COST	OF PCO	DATE	METHOD & TYPE	AND LOCATION	DATE	FIRST DELIVERY	AVAIL NOW	REVISIONS AVAILABLE
FY 2010										
F5104 HARDWARE										
MK54 KITS	120	0.351	NAVSEA	JUL-10	C/FPI	TBD	APR-11	OCT-13	YES	
MK54 ARRAY PROCUREMENT (IN FY09 INCLUDES NRE)	60	0.108	NAVSEA	FEB-11	C/FPI	TBD	JAN-12	FEB-14	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										
VLA COMPONENT SETS	15	1.113	NAVICP	N/A	SS	LOCKHEED MARTIN/AKRON OH	JUL-10	SEP-12	YES	
VLA CANISTERS	15	0.122	NAVSEA - GFE	N/A	N/A					
FY 2011										
F5105										
FLEET EXERCISE SYSTEMS	6	0.080	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	NAVICP/NUWC KEYPORT, WA	N/A	SS/FP	LOCKHEED MARTIN/AKRON OH	MAR-11	MAR-12	YES	
F5108 VLA COMPONENTS										
VLA COMPONENT SETS	10	1.482	NAVICP	JAN-11	SS	LOCKHEED MARTIN/AKRON OH	JUL-11	SEP-13	YES	
VLA CANISTERS	10	0.128	NAVSEA - GFE	N/A						
FY 2012										
F5104 HARDWARE										
MK54 KITS	45	0.533	NAVSEA	N/A	C/FPI-OPTION	TBD	JAN-12	JUN-14	YES	
MK54 ARRAY PROCUREMENT (IN FY09 INCLUDES NRE)	45	0.140	NAVSEA	N/A	C/FPI	TBD	JAN-12	JUN-14	YES	
F5105										
FLEET EXERCISE SYSTEMS	6	0.084	NUWC KEYPORT, WA	N/A	N/A	NUWC KEYPORT, WA	JAN-12	JAN-13	YES	
F5107 MK 54 / VLA KITS										
MK54 / VLA KITS	40	0.030	NAVICP/NUWC KEYPORT, WA	N/A	SS/FP	LOCKHEED MARTIN/AKRON OH	MAR-12	MAR-13	YES	
F5108 VLA COMPONENTS										

CLASSIFICATION:			UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3					P-1 LINE ITEM NOMENCLATURE MK-54 TORPEDO MODS BLIN: 3215				SUBHEAD H3F5		
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE	
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS	
					& TYPE		DELIVERY	NOW	AVAILABLE		
VLA COMPONENT SETS	12	1.507	NAVICP	N/A	SS-OPTION	LOCKHEED MARTIN/AKRON OH	DEC-11	FEB-14	YES		
VLA CANISTERS	12	0.138	NAVSEA - GFE	N/A							

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED F5104 HARDWARE 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.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<i>FINANCIAL PLAN(IN MILLIONS)</i>																				
<u>RDT&E</u>		134.7		19.0		25.3		32.6		32.5		20.1		20.6		21.0		CONT		305.8
<u>PROCUREMENT</u>																				
MODIFICATION KITS	434	281.1	120	42.1			45	24.0	77	32.3	150	55.5	186	65.5					1,012	500.5
MODIFICATION KITS - UNIT COST		0.6		0.4				0.5		0.4		0.4		0.4						
MODIFICATION NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING		2.3																		2.3
ENGINEERING CHANGE ORDERS																		CONT		
DATA																				
TRAINING EQUIPMENT		3.7		1.0		0.5		0.5		0.5		0.5		0.5		0.5				7.7
SUPPORT EQUIPMENT		11.8		0.9		0.9		1.0		1.0		1.1		1.1		1.2				19.0
OTHER PE/ACC T&E/QA		90.4		5.2		14.9		14.0		14.5		14.6		15.1		15.5		CONT		184.2
OTHER VLA KITS		13.5		1.9		2.8		3.2		3.3		3.4		3.5		3.6		CONT		35.2
OTHER VLA COMPONENTS				18.6		17.0		21.3		21.9		20.7		15.3		15.6				130.4
OTHER CONGRESSIONAL ADD		6.0		7.8														CONT		13.8
OTHER DAWC		0.3																		0.3
<u>INTERIM CONTRACTOR SUPPORT</u>		5.5		0.7		0.7		0.6		0.6		0.7		0.7		0.7		CONT		10.2
<u>INSTALL COST</u>																				
<u>OTHER HAAWC</u>												8.0		20.6		20.9				49.5
<u>MK54 ARRAY PROCUREMENT</u>				6.5				6.3		9.3		17.1		20.5						59.7
<u>MK54 LEGACY TORP INSTALL</u>				2.7		3.8		5.0		1.1		6.9		5.9		7.8				33.2
<u>MK54 ENGINEERING SRVC/ECP</u>				2.6		1.5		2.1		1.5		1.0		2.5		3.8				15.0
<u>MK 54 MOD 1 HW -KITS</u>									20	10.8	40	20.4	100	45.4	286	129.6			446	206.2
<u>MK 54 MOD 1 HW - ECPS</u>										2.6		1.5		2.9		2.3				9.3
<u>MK 54 MOD 1 HW - INSTAL</u>														0.9		1.9				2.8
<u>TOTAL PROCUREMENT</u>		414.6		90.0		42.1		78.0		99.4		151.4		200.4		203.4				1,279.3

CLASSIFICATION:		UNCLASSIFIED																												
EXHIBIT P-21, PRODUCTION SCHEDULE																	DATE: February 2011													
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	30	18	21	KIT																
ITEM	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 V	D 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	2006	N	103	1	102	6	2	1	1					1	1	2	5	2	5			13	12	12	12	12	12	3		0
MK54 KITS	2007	N	9	0	9																							4	5	0
MK54 KITS	2008	N	131	0	131																									131
MK54 KITS	2010	N	120	0	120																									120
ITEM	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012												FISCAL YEAR 2013												B A L
						CY 2011			CALENDAR YEAR 2012									CALENDAR YEAR 2013												
						O C T	N V	D 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	2008	N	131	0	131	5	5	5	5	8	8	8	8	18	18	18	18	7												0
MK54 KITS	2010	N	120	0	120																									120
MK54 KITS	2012	N	45	0	45				A																					45
MK54 KITS	2013	N	97	0	97																		A							97

FY06/07/08 procurement deliveries updated to reflect delay in contractor deliveries due to design deficiencies in early units which were discovered in the Government in-water testing program.

Due to 2008 award in August 2008, consecutive deliveries through FYDP exceed 12 month production time.

In FY10 competition is being pursued to find qualified MK54 Kits and array contractor with FY10 funds. In first year of competitive award, FY 10 includes government proof of manufacturing(POM) testing. There are no MK54 Kits or Arrays planned in FY11 due to funding reductions. For new MK54 Kit contracts, the lead time from contract award to delivery of the first unit is 30 months.

FY12 quantity has been reduced to fill other Navy critical needs.

From FY13 to FY 15, the production delivery schedule is combined for MK54 Mod 0 Baseline torpedoes and MK54 Mod 1 Torpedoes. Starting in FY 13 production lead time is less than 24 months due to gains in efficiency. Starting in FY16, all MK54 Kits will be procured in the MK54 Mod 1 configuration only. For FY16 MK 54 Mod 1 procurement the first planned delivery is in FY 17. P-21 reflects the combined quantity of MK-54 Mod 0 and MK-54 Mod 1.

Note: Minimum sustaining rate is based on U.S. and FMS sales. Reported quantities are U.S. only. As of May 2010, there is a MK54 Mod 0 FMS case for Turkey which ordered torpedoes in FY 08 (QTY:100).

CLASSIFICATION:		UNCLASSIFIED																														
EXHIBIT P-21, PRODUCTION SCHEDULE																							DATE: February 2011									
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	30	18	21	KIT																		
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2014												FISCAL YEAR 2015												B A L	
							CY 2013			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		
MK54 KITS		2010	N	120	0	120	15	15	15	15	15	15	15																			0
MK54 KITS		2012	N	45	0	45								9	9	9	9	9														0
MK54 KITS		2013	N	97	0	97												12	12	12	12	12	12	12	13						0	
MK54 KITS		2014	N	190	0	190				A															12	17	17				144	
MK54 KITS		2015	N	286	0	286													A												286	
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2016												FISCAL YEAR 2017												B A L	
							CY 2015			CALENDAR YEAR 2016									CALENDAR YEAR 2017													
							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		2014	N	190	46	144	17	17	17	17	17	17	17	8																		0
MK54 KITS		2015	N	286	0	286								17	24	25	25	25	25	25	24	24	24	24	24						0	
MK54 KITS		2016	N	286	0	286			A																						286	

In FY10 competition is being pursued to find qualified MK54 Kits and array contractor with FY10 funds. In first year of competitive award, FY 10 includes government proof of manufacturing(POM) testing. There are no MK54 Kits or Arrays planned in FY11 due to funding reductions. For new MK54 Kit contracts, the lead time from contract award to delivery of the first unit is 30 months.

FY12 quantity has been reduced to fill other Navy critical needs.

From FY13 to FY 15, the production delivery schedule is combined for MK54 Mod 0 Baseline torpedoes and MK54 Mod 1 Torpedoes. Starting in FY 13 production lead time is less than 24 months due to gains in efficiency. Starting in FY16, all MK54 Kits will be procured in the MK54 Mod 1 configuration only. For FY16 MK 54 Mod 1 procurement the first planned delivery is in FY 17. P-21 reflects the combined quantity of MK-54 Mod 0 and MK-54 Mod 1.

Note: Minimum sustaining rate is based on U.S. and FMS sales. Reported quantities are U.S. only. As of May 2010, there is a MK54 Mod 0 FMS case for Turkey which ordered torpedoes in FY 08 (QTY:100).

CLASSIFICATION: UNCLASSIFIED

EXHIBIT P-21, PRODUCTION SCHEDULE **DATE:**
February 2011

APPROPRIATION/BUDGET ACTIVITY **Weapon System**
WEAPONS PROCUREMENT, NAVY/BA 3 **P-1 LINE ITEM NOMENCLATURE**
MK-54 TORPEDO MODS BLI: 3215

Item	Manufacturer's Name and Location					Production Rate			Procurement Leadtimes								Total	Unit of Measure												
						MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT																		
MK54 KITS	RTN, KPT,WA/TBD					120	216	312	0	3	30	18									21	KIT								
ITEM	F Y C	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2018												FISCAL YEAR 2019								B A L				
						CY 2017			CALENDAR YEAR 2018									CALENDAR YEAR 2019												
						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	2016	N	286	0	286			24	24	24	24	24	24	24	24	24	24	23	23									0		
ITEM	F Y C	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2020												FISCAL YEAR 2021								B A L				
						CY 2019			CALENDAR YEAR 2020									CALENDAR YEAR 2021												
						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

From FY13 to FY 15, the production delivery schedule is combined for MK54 Mod 0 Baseline torpedoes and MK54 Mod 1 Torpedoes. Starting in FY 13 production lead time is less than 24 months due to gains in efficiency. Starting in FY16, all MK54 Kits will be procured in the MK54 Mod 1 configuration only. For FY16 MK 54 Mod 1 procurement the first planned delivery is in FY 17. P-21 reflects the combined quantity of MK-54 Mod 0 and MK-54 Mod 1.

Note: Minimum sustaining rate is based on U.S. and FMS sales. Reported quantities are U.S. only. As of May 2010, there is a MK54 Mod 0 FMS case for Turkey which ordered torpedoes in FY 08 (QTY:100).

CLASSIFICATION:		UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2011				
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 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity														
COST (In Millions)	824.1	A		56.1	43.6	42.5	0.0	42.5	54.6	60.0	64.8	65.8	495.6	1,707.1
SPARES COST (In Millions)	14.9			6.7	0.0	1.9	0.0	1.9	0.0	0.0	0.0	0.0	0.0	25.4
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.														
The FY10/11 MK 48 CBASS Kit procurements are to be combined procurement and contract award is planned in Feb 11 with priced option years for FY12 through FY15. The RFP was issued on 8 March 2010.														
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.														
D1003 - SUPPORT AND ANCILLARY EQUIPMENT														

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3	P-1 LINE ITEM NOMENCLATURE MK-48 TORPEDO ADCAP MODS SUBHEAD NO. H3D1 BLI: 3225	
<p>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> <p>D1CA3 - CONGRESSIONAL ADD - ASW ENHANCEMENTS Funding under this cost code provides for production engineering tasks associated with a technology refresh for the MK-48 sonar array.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE		
APPROPRIATION/BUDGET ACTIVITY				ID Code		P-1 LINE ITEM NOMENCLATURE						
WEAPONS PROCUREMENT, NAVY/BA 3				A		MK-48 TORPEDO ADCAP MODS						
						SUBHEAD NO. H3D1						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			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
	<u>CBASS KITS</u>											
	CBASS KITS	A	149.890	85	0.365	31.025	46	0.365	16.790	48	0.400	19.200
	CBASS ENGINEERING SERVICES/ECPS	A	0.000	0	0.000	7.943	0	0.000	0.500	0	0.000	2.628
	CBASS INSTALLATION	A	0.000	0	0.000	4.500	0	0.000	8.218	0	0.000	0.000
D1003	SUPPORT AND ANCILLARY EQUIPMENT	A	39.132	0	0.000	1.865	0	0.000	1.922	0	0.000	1.979
D1830	PRODUCTION ENGINEERING (CONTRACTOR AND IN HOUSE)	A	221.451	0	0.000	3.933	0	0.000	9.076	0	0.000	11.457
D1840	QUALITY ASSURANCE (IN-HOUSE)	A	0.000	0	0.000	3.786	0	0.000	3.879	0	0.000	3.995
D1860	ACCEPTANCE T&E (CONTRACTOR AND IN HOUSE)	A	165.293	0	0.000	3.082	0	0.000	3.174	0	0.000	3.234
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	2.700	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
D1CA3	CONGRESSIONAL ADD-ASW ENHANCEMENTS	A	6.400	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.259	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		824.113			56.134			43.559			42.493
	TOTAL		824.113			56.134			43.559			42.493
Comment:												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)					Weapon System					DATE February 2011		
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 2010			FY 2011			FY 2012		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
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. 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. Cost Code D1830 in FY10 reflects a congressional action to decrease carryover to the warfare centers.												

CLASSIFICATION:				UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3					P-1 LINE ITEM NOMENCLATURE MK-48 TORPEDO ADCAP MODS BLIN: 3225				SUBHEAD H3D1		
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE	
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS	
					& TYPE			DELIVERY	NOW	AVAILABLE	
FY 2010											
D1001 CBASS KITS											
CBASS KITS	85	0.365	NAVSEA	MAR-10	C/FPI	TBD	FEB-11	MAY-13	YES		
FY 2011											
D1001 CBASS KITS											
CBASS KITS	46	0.365	NAVSEA	MAR-10	C/FPI	TBD	FEB-11	JAN-13	YES		
FY 2012											
D1001 CBASS KITS											
CBASS KITS	48	0.400	NAVSEA	N/A	C/FPI (OPTION)	TBD	JAN-12	MAY-14	YES		
Remarks: 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. FY10 and FY11 funding/quantities are being awarded as a combined award due to late award of FY10's production contract and the ability to achieve a lower unit price in the combined award. Deliveries of FY11 quantities will occur after delivery of FY10 quantities. RFP was issued on March 8 2010. In FY11 the contract award dates are based on group deliveries, the delivery rate will be maintained through the period of performance.											

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED D1001 CBASS KITS 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:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<i>FINANCIAL PLAN(IN MILLIONS)</i>																				
<i>RDT&E</i>		168.4		27.6		26.2		39.3		29.0		25.9		26.5		27.1		CONT		370.0
PROCUREMENT																				
MODIFICATION KITS	308	149.9	85	31.0	46	16.8	48	19.2	56	21.8	70	26.6	78	29.3	84	31.4	488	206.0	1,263	532.0
MODIFICATION KITS - UNIT COST		0.5		0.4		0.4		0.4		0.4		0.4		0.4		0.4		0.4		
MODIFICATION NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT		39.1		1.9		1.9		2.0		2.0		2.1		2.2		2.2		19.9		73.3
OTHER (PROD ENG,QA,T&E)		375.4		8.5		13.7		16.2		16.9		16.8		17.3		17.9		180.4		663.1
OTHER- CONGRESSIONAL ADDS		19.1																		19.1
OTHER (DAWC)		0.2																		0.2
INTERIM CONTRACTOR SUPPORT		11.3		2.3		2.4		2.5		2.6		2.6		2.7		2.7		22.0		51.1
INSTALL COST																				
<i>CBASS ENGRG SERVICES/ECPS</i>				7.9		0.5		2.6		4.1		4.2		3.2		2.1		12.2		36.8
<i>CBASS INSTALL</i>				4.5		8.2				7.2		7.7		10.1		9.5		55.1		102.3
<i>EQUIPMENT-ADCAP MOD KITS</i>		229.0																		229.0
<i>TOTAL PROCUREMENT</i>		824.0		56.1		43.5		42.5		54.6		60.0		64.8		65.8		495.6		1,706.9

CLASSIFICATION:		UNCLASSIFIED																													
EXHIBIT P-21, PRODUCTION SCHEDULE															DATE: February 2011																
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/TBD COMPETITIVE					83	168	240	0	3	24	24	27	KIT																	
ITEM	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	
CBASS KITS	2007	N	113	0	113				5	6	4	12	9	1	10	8	13	10	24	11										0	
CBASS KITS	2008	N	92	0	92																	2	7	11	12	12	12	12	12	12	0
CBASS KITS	2010	N	85	0	85																	A								85	
CBASS KITS	2011	N	46	0	46																	A								46	
ITEM	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012												FISCAL YEAR 2013						B A L							
						CY 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	
CBASS KITS	2010	N	85	0	85																				14	15	15	15	15	11	
CBASS KITS	2011	N	46	0	46																									46	
CBASS KITS	2012	N	48	0	48				A																					48	
CBASS KITS	2013	N	56	0	56																	A								56	
Remarks: Conducting a MK48 CBASS Kit competition which will combine the FY10/FY11 funding with a planned award in Feb 11. Gaps in FY12/13 deliveries due to the reduction of FY09 and delay in FY10 contract award. FMS Procurement for MK48 Mod 6AT was awarded to Raytheon in Mar 2010, with Brazil for a quantity of 26 kits with planned deliveries in FY11. In FY11 the contract award dates are based on group deliveries, the delivery rate will be maintained through the period of performance.																															

CLASSIFICATION:		UNCLASSIFIED																													
EXHIBIT P-21, PRODUCTION SCHEDULE																			DATE: February 2011												
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/TBD COMPETITIVE				83	168	240	0			3			24		24		27			KIT									
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2014												FISCAL YEAR 2015												B A L
							CY 2013		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	
CBASS KITS		2010	N	85	74	11	6	5																				0			
CBASS KITS		2011	N	46	0	46			5	6	11	12	12																0		
CBASS KITS		2012	N	48	0	48							4	4	4	3	3	10	10	10									0		
CBASS KITS		2013	N	56	0	56												9	9	9	10	10	9					0			
CBASS KITS		2014	N	70	0	70				A															2	8	8	52			
CBASS KITS		2015	N	78	0	78												A										78			
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2016												FISCAL YEAR 2017												B A L
							CY 2015		CALENDAR YEAR 2016										CALENDAR YEAR 2017												
							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	
CBASS KITS		2014	N	70	18	52	8	8	8	8	8	8	4															0			
CBASS KITS		2015	N	78	0	78							6	9	9	9	9	9	9	9									0		
CBASS KITS		2016	N	84	0	84			A																			84			
Remarks: Conducting a MK48 CBASS Kit competition which will combine the FY10/FY11 funding with a planned award in Feb 11. Gaps in FY12/13 deliveries due to the reduction of FY09 and delay in FY10 contract award. FMS Procurement for MK48 Mod 6AT was awarded to Raytheon in Mar 2010, with Brazil for a quantity of 26 kits with planned deliveries in FY11. In FY11 the contract award dates are based on group deliveries, the delivery rate will be maintained through the period of performance.																															

CLASSIFICATION:		UNCLASSIFIED																													
EXHIBIT P-21, PRODUCTION SCHEDULE															DATE: February 2011																
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/TBD COMPETITIVE				83	168	240	0			3			24			24			27			KIT							
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2018												FISCAL YEAR 2019												B A L
							CY 2017		CALENDAR YEAR 2018										CALENDAR YEAR 2019												
							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	
CBASS KITS		2016	N	84	0	84			9	9	9	9	9	9	9	9	9	9	3											0	
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2020												FISCAL YEAR 2021												B A L
							CY 2019		CALENDAR YEAR 2020										CALENDAR YEAR 2021												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Remarks: Conducting a MK48 CBASS Kit competition which will combine the FY10/FY11 funding with a planned award in Feb 11. Gaps in FY12/13 deliveries due to the reduction of FY09 and delay in FY10 contract award. FMS Procurement for MK48 Mod 6AT was awarded to Raytheon in Mar 2010, with Brazil for a quantity of 26 kits with planned deliveries in FY11. In FY11 the contract award dates are based on group deliveries, the delivery rate will be maintained through the period of performance.																															

CLASSIFICATION:		UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE		February 2011		
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOMENCLATURE									
WEAPONS PROCUREMENT, NAVY/BA 3					QUICKSTRIKE MINE									
					SUBHEAD NO. 73QS BLI: 3231									
Program Element for Code B Items					Other Related Program Elements									
					0204304N									
	Prior Years	ID Code		FY 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	12.1			4.7	6.1	5.8	0.0	5.8	6.9	9.7	9.4	9.6	0.0	64.3
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 Target Detection Devices (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>														

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2011		
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 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
QS001	INTEGRATED LOGISTICS SUPPORT		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.099
QS001	MK 65 MOD KIT		0.321	0	0.000	0.291	0	0.000	0.551	0	0.000	0.273
QS001	PRODUCTION ENGINEER		0.673	0	0.000	0.734	0	0.000	0.618	0	0.000	1.924
QS001	SUPPORT EQUIPMENT		0.979	0	0.000	1.209	0	0.000	0.000	0	0.000	0.810
QS001	PRODUCTION ECP (HW/SW)		0.050	0	0.000	0.234	0	0.000	0.189	0	0.000	0.082
QS001	MK 62/63 MOD KIT		0.096	0	0.000	0.175	0	0.000	1.073	0	0.000	1.419
QS001	TDD MK 71	A	9.921	0	0.000	2.023	0	0.000	3.659	0	0.000	1.163
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.017	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		12.057			4.666			6.090			5.770
	TOTAL		12.057			4.666			6.090			5.770

CLASSIFICATION:		UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2011				
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 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	155.0	A		35.2	43.8	43.0	0.0	43.0	46.8	48.6	50.4	51.1	0.1	474.0
SPARES COST (In Millions)	0.7	0		0.0	0.0	0.2	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.9
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 Mod5A(SW); MK-48 Mods 6 and 7; and MK-54.														
F8001 - LIGHTWEIGHT SUPPORT EQUIPMENT LIGHTWEIGHT (LWT) Support Equipment procures 4T components to support: (1) 80 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, 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.														
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.														
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.														

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3	P-1 LINE ITEM NOMENCLATURE TORPEDO SUPPORT EQUIPMENT SUBHEAD NO. H3F8 BLI: 3301	
<p>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.</p> <p>F8860 - LIGHTWEIGHT ACCEPTANCE TEST AND EVALUATION Provides support for acceptance testing of LWT 4T components.</p> <p>F8900 - LIGHTWEIGHT PRODUCTION ENGINEERING - CONTRACTOR Provides for production support services at Alion Science, Morgan Borszcz Consulting (MBC) and International Telephone & Telegraph Corporation (ITT), including program planning, funds management, budgeting, and data management.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>F8863 - HEAVYWEIGHT ACCEPTANCE TEST AND EVALUATION Provides support for acceptance testing of HWT 4T components.</p> <p>F8893 - HEAVYWEIGHT PRODUCTION ENGINEERING - CONTRACTOR Provides for production support services at Alion Science, Morgan Borszcz Consulting (MBC), and International Telephone and Telegraph Corporation ITT, including program planning, funds management, budgeting, and data management.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2011		
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 2010		FY 2011			FY 2012			
			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>											
	MK46 MAINTENANCE KITS	A	0.000	0	0.000	0.000	0	0.000	0.000	75	0.000	0.026
	MK54 LANYARD START ASSEMBLY	A	0.077	0	0.000	0.000	0	0.000	0.000	135	0.001	0.192
	MK89 MOD 1 SUSPENSION BAND	A	0.000	0	0.000	0.000	481	0.001	0.572	32	0.002	0.061
	PROPELLER BAFFLES	A	0.058	322	0.000	0.056	0	0.000	0.000	0	0.000	0.000
	THERMAL BATTERY	A	2.146	0	0.000	0.000	250	0.003	0.641	51	0.003	0.137
	MK54 IGNITER	A	0.401	0	0.000	0.000	252	0.001	0.123	0	0.000	0.000
	MK54 BSS BAGS	A	0.000	0	0.000	0.000	0	0.000	0.000	10	0.022	0.220
	ELECTRICAL INITIATOR	A	0.287	0	0.000	0.000	250	0.000	0.087	0	0.000	0.000
	GENERATOR ASSEMBLY, GAS	A	1.404	150	0.009	1.276	134	0.009	1.195	151	0.009	1.379
	VALVE ASSEMBLY, FUEL SHUTOFF	A	0.143	0	0.000	0.000	199	0.001	0.108	100	0.001	0.058
	PRESSURE CYLINDER, WARSHOT	A	0.271	0	0.000	0.000	0	0.000	0.000	250	0.001	0.156
	PRESSURE CYLINDER, EXERCISE	A	0.000	350	0.001	0.225	227	0.001	0.146	161	0.001	0.114
	MK46 SEAWATER BATTERIES	A	0.139	150	0.001	0.086	110	0.001	0.066	0	0.000	0.000
	MK 31 STABILIZER	A	0.000	201	0.002	0.314	0	0.000	0.000	0	0.000	0.000
	VLA REASSEMBLY KITS	A	0.000	80	0.004	0.325	40	0.004	0.163	58	0.004	0.243
	VLA SEPARATOR NUT INNITIATOR	A	0.000	0	0.000	0.000	0	0.000	0.000	85	0.001	0.088
	MK 792/0 UNIVERSAL AUR CONTAINER	A	1.781	0	0.000	0.000	184	0.009	1.724	0	0.000	0.000
	UNIVERSAL REXTORP	A	2.779	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	SONOBUOYS	A	0.000	0	0.000	0.000	0	0.000	0.000	48	0.002	0.109
	OTTO FUEL RECLAMATION	A	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.582
F8002	LIGHTWEIGHT OTHER EQUIPMENT INVESTMENT	A	8.152	0	0.000	0.245	0	0.000	1.881	0	0.000	3.403
F8003	<u>LIGHTWEIGHT REXTORP</u>											
	LIGHTWEIGHT REXTORP	A	0.000	126	0.035	4.400	89	0.036	3.200	60	0.037	2.202

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2011		
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 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
F8100	<u>HEAVYWEIGHT EXERCISE AND EXPENDABLES & COMPONENT REPLACEMENT</u>											
	MK 62-1 A-CABLE	A	1.400	0	0.000	0.000	150	0.004	0.540	0	0.000	0.000
	MK 62-1 A-CABLE INSERT	A	0.775	1205	0.000	0.182	800	0.000	0.124	400	0.000	0.064
	MK 62-1 A-CABLE RECEPTACLE	A	3.078	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	FLEX HOSE (IMPROVED)	A	6.848	0	0.000	0.000	250	0.001	0.338	0	0.000	0.000
	STRONG FLEX HOSE	A	0.225	125	0.000	0.055	0	0.000	0.000	65	0.001	0.030
	IGNITER	A	1.393	500	0.001	0.225	1000	0.000	0.273	450	0.000	0.126
	PROPELLANT	A	3.891	500	0.001	0.711	1000	0.001	1.114	500	0.001	0.673
	SUB WIRE COIL	A	14.422	300	0.003	0.903	800	0.003	2.128	475	0.003	1.517
	TORPEDO WIRE COIL	A	17.889	300	0.004	1.109	800	0.004	3.033	300	0.004	1.183
	CYLINDER BARRELS	A	2.027	146	0.016	2.317	300	0.012	3.708	0	0.000	0.000
	EXERCISE FUEL TANKS	A	2.064	24	0.038	0.922	72	0.064	4.598	0	0.000	0.000
	OTTO FUEL	A	14.922	360	0.021	7.409	0	0.000	0.000	0	0.000	0.000
	ENCAPSULATED FLEX HOSE	A	0.000	270	0.001	0.355	0	0.000	0.000	210	0.001	0.293
	CROSSOVER BATTERIES	A	0.000	0	0.000	0.000	0	0.000	0.000	700	0.004	2.582
	SONOBUOYS	A	0.000	0	0.000	0.000	0	0.000	0.000	96	0.002	0.208
	EXERCISE FUEL TANK ASSEMBLY	A	0.000	0	0.000	0.000	0	0.000	0.000	100	0.018	1.812
	MK816 CONTAINER	A	0.000	0	0.000	0.000	60	0.017	1.020	150	0.025	3.750
	CHAMBER AND VALVES	A	0.000	800	0.002	1.314	1000	0.001	1.006	0	0.000	0.000
F8101	HEAVYWEIGHT OTHER EQUIPMENT INVESTMENT	A	36.052	0	0.000	5.804	0	0.000	8.649	0	0.000	11.993
F8830	LIGHTWEIGHT PRODUCTION ENGINEERING (IN HOUSE)	A	6.874	0	0.000	2.269	0	0.000	1.684	0	0.000	2.748
F8833	HEAVYWEIGHT PRODUCTION ENGINEERING (IN-HOUSE)	A	12.926	0	0.000	2.872	0	0.000	2.722	0	0.000	5.367
F8840	LIGHTWEIGHT QUALITY ASSURANCE	A	0.297	0	0.000	0.000	0	0.000	0.079	0	0.000	0.000

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2011		
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 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
F8843	HEAVYWEIGHT QUALITY ASSURANCE	A	2.842	0	0.000	0.000	0	0.000	0.683	0	0.000	0.000
F8860	LIGHTWEIGHT ACCEPTANCE TEST AND EVALUATION	A	2.796	0	0.000	0.261	0	0.000	0.632	0	0.000	0.434
F8863	HEAVYWEIGHT ACCEPTANCE TEST AND EVALUATION	A	2.209	0	0.000	0.591	0	0.000	0.508	0	0.000	0.220
F8893	HEAVYWEIGHT PRODUCTION ENGINEERING - CONTRACTOR	A	3.382	0	0.000	0.788	0	0.000	0.811	0	0.000	0.819
F8900	LIGHTWEIGHT PRODUCTION ENGINEERING - CONTRACTOR	A	0.906	0	0.000	0.206	0	0.000	0.210	0	0.000	0.214
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.176	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		155.032			35.220			43.766			43.003
	TOTAL		155.032			35.220			43.766			43.003
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).												
FY10: F8003 Lightweight REXTORP contract awarded in April 2010 with a beneficial unit cost reduction allowing additional quantity to be procured. Last Lightweight REXTORP procurement in FY15.												
FY11: F8860 Lightweight 4T Procurement transition of producing MK792/0 Universal AUR Containers including lot first article acceptance testing of production lots. Also, increase of various components such as MK39 Mod 1 suspension band, thermal batteries, valve assembly - fuel shutoff) that require acceptance testing.												
FY12: The spike in F8002 funding is for planned procurement of LWT & HWT test equipment for use at the Intermediate Maintenance Facilities (Newport and Keyport). The current equipment uses 1960s technology, is expensive to maintain due to obsolescence, and is prone to failures.												
FY14: F8863 Otto Fuel re-start after completion of MILCON Project P-162 including plat certification, testing and acceptance of MILCON Project in accordance with Memorandum of Agreement between PMS404 and Indian Head Naval Surface Weapon Center.												
Fy16: F8002 Procure replacement test equipment to update obsolete test equipment.												

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE	
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOMENCLATURE				SUBHEAD	
WEAPONS PROCUREMENT, NAVY/BA 3					TORPEDO SUPPORT EQUIPMENT				H3F8	
FY 2010										
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS
					& TYPE			DELIVERY	NOW	AVAILABLE
F8001 LIGHTWEIGHT SUPPORT EQUIPMENT										
PROPELLER BAFFLES	322	0.000	NUWC, KEYPORT	N/A	C/FFP (OPTION)	OK TOOL AND DIE, WITWN NJ	APR-10	JAN-11	YES	
GENERATOR ASSEMBLY, GAS	150	0.009	NUWC, KEYPORT	N/A	SS/FFP (OPTION)	GEN. DYNAMICS, RENTON WA	SEP-10	MAY-11	YES	
PRESSURE CYLINDER, EXERCISE	350	0.001	NUWC, KEYPORT	DEC-09	C/FFP (BASIC)	CRTRDGE ACT DVICE, FF NJ	JUN-10	MAY-11	YES	
MK46 SEAWATER BATTERIES	150	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	MAGNEVOLT INC, CLYTON NC	MAY-10	MAR-11	YES	
MK 31 STABILIZER	201	0.002	NUWC, KEYPORT	N/A	SS/FFP (OPTION)	UNITED TEREX INC, NOR PA	MAY-10	DEC-11	YES	
VLA REASSEMBLY KITS	80	0.004	NUWC, KEYPORT	JAN-10	C/FFP (BASIC)	PRN ASSOC INDIANAPOLIS IN	AUG-10	JAN-11	YES	
F8003 LIGHTWEIGHT REXTORP										
LIGHTWEIGHT REXTORP	126	0.035	NUWC, KEYPORT	N/A	C/FFP (OPTION)	B-K MFG, ARAB AL	APR-10	FEB-11	YES	
F8100 HEAVYWEIGHT EXERCISE AND EXPENDABLES & COMPONENT REPLACEMENT										
MK 62-1 A-CABLE INSERT	1,205	0.000	NUWC, KEYPORT	DEC-09	C/FFP (BASIC)	SEACON PHOENIX, ASHAWAY R	JUN-10	NOV-11	YES	
STRONG FLEX HOSE	125	0.000	NUWC, KEYPORT	N/A	C/FFP (OPTION)	PRECISION HOSE, ATL. GA	MAY-10	JAN-11	YES	
IGNITER	500	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	PAC SCITFIC,HOLLISTER CA	APR-10	JAN-11	YES	
PROPELLANT	500	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	ATK/ELKTON MD	MAR-10	JAN-11	YES	
SUB WIRE COIL	300	0.003	NUWC, KEYPORT	N/A	C/FFP (OPTION)	ENTWISTLE, HUDSON MA	MAR-10	JAN-11	YES	
TORPEDO WIRE COIL	300	0.004	NUWC, KEYPORT	N/A	C/FFP (OPTION)	ENTWISTLE, HUDSON MA	MAR-10	JAN-11	YES	
CYLINDER BARRELS	146	0.016	NAVICP	N/A	C/FFP (OPTION)	OTS INC.	MAR-10	MAY-10	YES	
EXERCISE FUEL TANKS	24	0.038	NUWC, KEYPORT	JUL-09	C/FFP (BASIC)	MACHINIST, INC.SEATTLE WA	OCT-09	JUL-10	YES	
OTTO FUEL	360	0.021	NSWC, INDIAN HEAD	N/A	SS/FFP	NSWC, INDIAN HEAD	FEB-10	APR-10	YES	
ENCAPSULATED FLEX HOSE	270	0.001	NUWC, KEYPORT	MAY-10	C/FFP(BASIC)	HL TECHNOLOGY STAFFORD TX	AUG-10	JAN-11	YES	
CHAMBER AND VALVES	800	0.002	NUWC, KEYPORT	N/A	SS/FFP	NUWC, KEYPORT	MAR-10	MAY-10	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	

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE	
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOMENCLATURE				SUBHEAD	
WEAPONS PROCUREMENT, NAVY/BA 3					TORPEDO SUPPORT EQUIPMENT				H3F8	
					BLIN: 3301					
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS
					& TYPE			DELIVERY	NOW	AVAILABLE
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)	GEN DYNAMICS, RENTON WA	MAR-11	JAN-12	YES	
VALVE ASSEMBLY, FUEL SHUTOFF	199	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	CRTRDGE ACT DVICE, FF NJ	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)	MANFG TECH., FT WLTON FL	MAR-11	JAN-12	YES	
F8003 LIGHTWEIGHT REXTORP										
LIGHTWEIGHT REXTORP	89	0.036	NUWC, KEYPORT	N/A	C/FFP (OPTION)	B-K MFG, ARAB AL	APR-11	FEB-12	YES	
F8100 HEAVYWEIGHT EXERCISE AND EXPENDABLES & COMPONENT REPLACEMENT										
MK 62-1 A-CABLE	150	0.004	NUWC, KEYPORT	N/A	C/FFP (OPTION)	DCX-CHOL	MAR-11	JAN-12	YES	
MK 62-1 A-CABLE INSERT	800	0.000	NUWC, KEYPORT	N/A	C/FFP (OPTION)	DCX-CHOL, CHATWORTH CA	MAR-11	JAN-12	YES	
FLEX HOSE (IMPROVED)	250	0.001	NUWC, KEYPORT	DEC-10	C/FFP (BASIC)	UNKNOWN	MAR-11	JAN-12	YES	
IGNITER	1,000	0.000	NUWC, KEYPORT	N/A	C/FFP (OPTION)	PAC SCITFIC,HOLLISTER CA	MAR-11	JAN-12	YES	
PROPELLANT	1,000	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	ALLIANT TECH, ELKTON MD	MAR-11	JAN-12	YES	
SUB WIRE COIL	800	0.003	NUWC, KEYPORT	N/A	C/FFP (OPTION)	CORTLAND CBLE CO. CTLD NY	MAR-11	JAN-12	YES	
TORPEDO WIRE COIL	800	0.004	NUWC, KEYPORT	N/A	C/FFP (OPTION)	ENTWISTLE, HUDSON MA	MAR-11	JAN-12	YES	
CYLINDER BARRELS	300	0.012	NAVICP	N/A	C/FFP (OPTION)	OTS INC.	MAR-11	JUL-11	YES	
EXERCISE FUEL TANKS	72	0.064	NUWC, KEYPORT	N/A	C/FFP (OPTION)	MACHINIST, INC.SEATTLE WA	OCT-10	JUL-11	YES	
MK816 CONTAINER	60	0.017	NUWC, KEYPORT	N/A	C/FFP (BASIC)	UNKNOWN	MAR-11	JUL-11	YES	
CHAMBER AND VALVES	1,000	0.001	NUWC, KEYPORT	N/A	C/FFP (BASIC)	UNKNOWN	MAR-11	JUL-11	YES	
FY 2012										
F8001 LIGHTWEIGHT SUPPORT EQUIPMENT										
MK46 MAINTENANCE KITS	75	0.000	NOLSC	DEC-11	C/FFP (BASIC)	UNKNOWN	MAR-12	JAN-13	YES	
MK54 LANYARD START ASSEMBLY	135	0.001	NOLSC	DEC-11	C/FFP (BASIC)	UNKNOWN	MAR-12	JAN-13	YES	
MK89 MOD 1 SUSPENSION BAND	32	0.002	NOLSC	DEC-11	C/FFP (BASIC)	UNKNOWN	MAR-12	JAN-13	YES	
THERMAL BATTERY	51	0.003	NOLSC	N/A	C/FFP (OPTION)	ADVANCED THERMAL BATTERIE	MAR-12	JAN-13	YES	
MK54 BSS BAGS	10	0.022	NUWC, KEYPORT	N/A	C/FFP (OPTION)	ILC DOVER	MAR-12	JAN-13		

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE	
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOMENCLATURE				SUBHEAD	
WEAPONS PROCUREMENT, NAVY/BA 3					TORPEDO SUPPORT EQUIPMENT				H3F8	
					BLIN: 3301					
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS
					& TYPE			DELIVERY	NOW	AVAILABLE
GENERATOR ASSEMBLY, GAS	151	0.009	NUWC, KEYPORT	N/A	C/FFP (OPTION)	GEN DYNAMICS, RENTON WA	MAR-12	JAN-13	YES	
VALVE ASSEMBLY, FUEL SHUTOFF	100	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	CRTRDGE ACT DVICE, FF NJ	MAR-12	JAN-13	YES	
PRESSURE CYLINDER, WARSHOT	250	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	CRTRDGE ACT DVICE, FF NJ	MAR-12	JAN-13	YES	
PRESSURE CYLINDER, EXERCISE	161	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	UNKNOWN	MAR-12	JAN-13	YES	
VLA REASSEMBLY KITS	58	0.004	NUWC, KEYPORT	N/A	C/FFP (OPTION)	UNKNOWN	MAR-12	JAN-13	YES	
VLA SEPARATOR NUT INNIATOR	85	0.001	NOLSC	N/A	C/FFP (OPTION)	LOCKHEED MARTIN	MAR-12	JAN-13		
SONOBOUYS	48	0.002	NUWC, KEYPORT	N/A	C/FFP (OPTION)	UNKNOWN	MAR-12	JAN-13	YES	
F8003 LIGHTWEIGHT REXTORP										
LIGHTWEIGHT REXTORP	60	0.037	NUWC, KEYPORT	N/A	C/FFP (OPTION)	B-K MFG, ARAB AL	MAR-12	OCT-13	YES	
F8100 HEAVYWEIGHT EXERCISE AND EXPENDABLES & COMPONENT REPLACEMENT										
MK 62-1 A-CABLE INSERT	400	0.000	NUWC, KEYPORT	N/A	C/FFP (OPTION)	DCX-CHOL, CHATWORTH CA	MAR-12	JAN-13	YES	
STRONG FLEX HOSE	65	0.001	NUWC, KEYPORT	DEC-11	C/FFP (BASIC)	UNKNOWN	MAR-12	JAN-13	YES	
IGNITER	450	0.000	NUWC, KEYPORT	N/A	C/FFP (OPTION)	PAC SCITFIC,HOLLISTER CA	MAR-12	JAN-13	YES	
PROPELLANT	500	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	ALLIANT TECH, ELKTON MD	MAR-12	JAN-13	YES	
SUB WIRE COIL	475	0.003	NUWC, KEYPORT	N/A	C/FFP (OPTION)	CORTLAND CBLE CO. CTLD NY	MAR-12	JAN-13	YES	
TORPEDO WIRE COIL	300	0.004	NUWC, KEYPORT	DEC-11	C/FFP (BASIC)	UNKNOWN	MAR-12	JAN-13	YES	
ENCAPSULATED FLEX HOSE	210	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	UNKNOWN	MAR-12	JAN-13	YES	
CROSSOVER BATTERIES	700	0.004	NUWC, KEYPORT	N/A	C/FFP (OPTION)	UNKNOWN	MAR-12	JAN-13	YES	
SONOBOUYS	96	0.002	NUWC, KEYPORT	N/A	C/FFP (OPTION)	UNKNOWN	MAR-12	JAN-13	YES	
EXERCISE FUEL TANK ASSEMBLY	100	0.018	NOLSC	N/A	C/FFP (OPTION)	ORD TECH/MACHINIST INC	MAR-12	JAN-13	YES	
MK816 CONTAINER	150	0.025	NUWC, KEYPORT	N/A	C/FFP (OPTION)	UNKNOWN	MAR-12	JAN-13	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 2011		
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOMENCLATURE									
WEAPONS PROCUREMENT, NAVY/BA 3					ASW RANGE SUPPORT									
					SUBHEAD NO. 83F4/H3F4 BLI: 3302									
Program Element for Code B Items					Other Related Program Elements									
	Prior Years	ID Code		FY 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	49.9			10.0	9.6	9.2	0.0	9.2	10.5	10.5	10.7	10.9	CONT	CONT
SPARES COST (In Millions)	0.0			0.6	0.6	0.2	0.0	0.2	0.3	0.3	0.3	0.3	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 (AUTEC).														
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 (SUBS)														
The ASW Target MK 30 provides essential fleet ASW training on the Navy's underwater tracking ranges. The MK30 Mod 1 is currently used at BARSTUR - Hawaii, AUTEC- Bahamas, and SCORE. The MK30 Mod 2 is currently used at BARSTUR - Hawaii. 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 (S06)														
The stationary target components include the MK 28 Targets and all support equipment used for conducting Service Weapons Test (SWT) on in-service and advanced war-shot torpedoes. The SWT is the only test the Navy has to verify the explosive train of heavyweight and lightweight torpedoes. Funding is used to procure target systems, support equipment and components expended during SWT operations in addition to improvement and modernization projects.														
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 Range Support of the MK30. (SUBS)														

CLASSIFICATION:			UNCLASSIFIED									
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE		
										February 2011		
APPROPRIATION/BUDGET ACTIVITY				ID Code		P-1 LINE ITEM NOMENCLATURE						
WEAPONS PROCUREMENT, NAVY/BA 3						ASW RANGE SUPPORT						
						SUBHEAD NO. 83F4/H3F4						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			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)		10.689	0	0.000	2.116	0	0.000	1.741	0	0.000	1.730
F4005	MK30 COMPONENTS (SUBS)		16.831	0	0.000	4.095	0	0.000	4.280	0	0.000	3.995
F4006	STATIONARY TARGET COMPONENTS (S06)		6.155	0	0.000	0.750	0	0.000	0.840	0	0.000	0.840
F4830	PRODUCTION ENGINEERING IN-HOUSE (SUBS)		9.773	0	0.000	1.942	0	0.000	1.812	0	0.000	1.812
F4830	PRODUCTION ENGINEERING IN-HOUSE (S06)		3.297	0	0.000	0.624	0	0.000	0.375	0	0.000	0.365
F4850	PRODUCT IMPROVEMENT (S06)		2.603	0	0.000	0.486	0	0.000	0.365	0	0.000	0.332
F4850	PRODUCT IMPROVEMENT (SUBS)		0.531	0	0.000	0.000	0	0.000	0.144	0	0.000	0.145
	TOTAL EQUIPMENT		49.879			10.013			9.557			9.219
TOTAL			49.879			10.013			9.557			9.219

BUDGET ITEM JUSTIFICATION SHEET P-40						DATE: February 2011				
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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
COST (In Millions)	3.4	3.4	3.5	3.6	3.6	3.7	3.7	3.8	Cont.	28.8
<p>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.</p>										

EXHIBIT P-5 COST ANALYSIS				Weapon System										DATE: February 2011									
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 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		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			3,432		3,423		3,494		3,553		3,614		3,680		3,745		3,809				Cont.	28,750
	TOTAL			3,432		3,423		3,494		3,553		3,614		3,680		3,745		3,809				Cont.	28,750

CLASSIFICATION:		UNCLASSIFIED													
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE					
										February 2011					
APPROPRIATION/BUDGET ACTIVITY						P-1 LINE ITEM NOMENCLATURE									
WEAPONS PROCUREMENT, NAVY/BA 4						SMALL ARMS AND WEAPONS									
						SUBHEAD NO. 74E3 BLI: 4129									
Program Element for Code B Items						Other Related Program Elements									
	Prior Years	ID Code		FY 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total	
Quantity	0			0	0	0	0	0	0	0	0	0	0	0	
COST (In Millions)	60.4			12.7	19.3	15.0	7.1	22.1	15.2	12.9	13.5	13.7	0.0	169.8	
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:															
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 2011		
APPROPRIATION/BUDGET ACTIVITY				ID Code		P-1 LINE ITEM NOMENCLATURE						
WEAPONS PROCUREMENT, NAVY/BA 4						SMALL ARMS AND WEAPONS						
						SUBHEAD NO. 74E3						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
E3001	MK43 MG		0.360	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
E3001	M2HB REFURB		0.000	0	0.000	0.000	200	0.007	1.398	200	0.007	1.398
E3001	PRODUCTION ENGINEERING		0.000	0	0.000	0.000	0	0.000	0.288	0	0.000	0.291
E3001	M2HB .50 CAL MG		2.748	270	0.013	3.362	150	0.014	2.079	84	0.014	1.164
E3001	M9 9MM PISTOL		0.555	1438	0.000	0.593	100	0.000	0.036	100	0.000	0.035
E3001	M107 .50 CAL SNIPER RIFLE		0.135	2	0.010	0.019	7	0.014	0.100	7	0.014	0.101
E3001	M11 9MM PISTOL		0.636	100	0.001	0.065	50	0.001	0.032	150	0.001	0.097
E3001	M240 7.62MM MG		15.628	250	0.009	2.185	270	0.008	2.262	270	0.008	2.262
E3001	M203 40MM GL		0.827	544	0.001	0.520	562	0.001	0.560	515	0.001	0.513
E3001	M9 9MM PISTOL		1.198	211	0.000	0.087	92	0.000	0.033	192	0.000	0.069
E3001	MK44 7.62MM MINIGUN		1.152	5	0.077	0.384	5	0.078	0.391	5	0.078	0.391
E3001	MOD 727/M4 5.56MM CARBINE		2.075	202	0.001	0.281	400	0.001	0.478	400	0.001	0.477
E3001	M11 9MM PISTOL		0.392	400	0.001	0.261	400	0.001	0.260	400	0.001	0.259
E3001	M16A3 5.56MM RIFLE		0.390	100	0.001	0.130	100	0.001	0.118	100	0.001	0.118
E3001	MOSS 500A1 12GA SHOTGUN		0.419	65	0.000	0.020	100	0.000	0.035	100	0.000	0.035
E3001	MK44 REFURB		1.444	10	0.038	0.380	5	0.041	0.204	10	0.041	0.408
E3001	N86 MOUNTS		2.316	97	0.002	0.150	100	0.002	0.155	164	0.002	0.255
E3001	N85 MOUNTS		2.237	25	0.002	0.039	55	0.002	0.088	90	0.002	0.158

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System							DATE	
APPROPRIATION/BUDGET ACTIVITY				ID Code		P-1 LINE ITEM NOMENCLATURE						
WEAPONS PROCUREMENT, NAVY/BA 4						SMALL ARMS AND WEAPONS						
						SUBHEAD NO. 74E3						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
E3001	P239 9MM COMPACT PISTOL		0.365	100	0.001	0.070	45	0.001	0.034	100	0.001	0.077
E3001	RIVERINE MOUNTS		0.348	60	0.002	0.095	46	0.002	0.089	60	0.002	0.117
E3001	SCAR		2.467	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
E3001	MK-19 MOD 3 40MM GMG		2.568	25	0.021	0.527	67	0.018	1.190	96	0.018	1.705
E3001	MOD 727/M4 5.56MM CARBINE		4.525	359	0.001	0.499	173	0.001	0.206	858	0.001	1.024
E3001	M203 40MM GL		0.181	71	0.001	0.068	76	0.001	0.076	54	0.001	0.054
E3001	M240 7.62MM MG		1.550	73	0.009	0.630	75	0.008	0.628	74	0.008	0.620
E3001	M2HB .50 CAL MG		11.363	175	0.013	2.179	219	0.014	3.035	220	0.014	3.049
E3001	PRODUCTION ENGINEERING		0.348	0	0.000	0.159	0	0.000	0.134	0	0.000	0.360
E3G8P	MK44 REFURB		0.000	0	0.000	0.000	10	0.041	0.408	5	0.041	0.204
E3G8P	MOUNTS		0.161	0	0.000	0.000	104	0.002	0.202	50	0.002	0.097
E3G8P	M9 9MM PISTOL		0.247	0	0.000	0.000	150	0.000	0.053	290	0.000	0.103
E3G8P	M240 7.62MM MG		0.844	0	0.000	0.000	100	0.008	0.838	120	0.008	1.005
E3G8P	M2HB .50 CAL MG		1.858	0	0.000	0.000	102	0.014	1.414	125	0.014	1.733
E3G8P	M4A1		0.878	0	0.000	0.000	542	0.001	0.647	541	0.001	0.646
E3G8P	MK-19 MOD 3 40MM GMG		0.000	0	0.000	0.000	100	0.018	1.776	170	0.018	3.020
E3G8P	M9 PISTOL SIM KIT		0.063	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
E3G8P	M4A1 MARKING ADAPTER		0.147	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
E3G8P	M203 40MM GL		0.000	0	0.000	0.000	67	0.001	0.067	95	0.001	0.095
E3G8P	M240D		0.000	0	0.000	0.000	0	0.000	0.000	20	0.008	0.167
	TOTAL EQUIPMENT		60.425			12.703			19.314			22.107
	TOTAL		60.425			12.703			19.314			22.107

CLASSIFICATION:				UNCLASSIFIED										
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE					
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOMENCLATURE				SUBHEAD					
WEAPONS PROCUREMENT, NAVY/BA 4					SMALL ARMS AND WEAPONS				74E3					
COST ELEMENT					Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE
FISCAL YEAR						COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS
FY 2010									& TYPE			DELIVERY	NOW	AVAILABLE
E3001														
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	JUL-10	FEB-11		
M9 9MM PISTOL					211	0.000	ROCK ISLAND ARSENAL	JAN-10	FFP	BERETTA, ACCOKEEK, MD	JUN-10	OCT-10		
MK44 7.62MM MINIGUN					5	0.077	NSWC, CRANE	JAN-10	FFP	DILLION, SCOTTSDALE, AZ	MAR-10	JUL-10		
MK44 REFURB					10	0.038	NSWC, CRANE	N/A	WX	CRANE, IN	MAR-10	JUL-10		
N85 MOUNTS					25	0.002	NSWC, CRANE	JAN-10	IDIQ	FRASER, LEXINGTON, MI	MAR-10	APR-10		
P239 9MM COMPACT PISTOL					100	0.001	NSWC, CRANE	JAN-10	FFP	SIGARMS EXTER, NH	FEB-10	MAR-10		
RIVERINE MOUNTS					60	0.002	NSWC, CRANE	JAN-10	IDIQ	FRASER, LEXINGTON, MI	APR-10	MAY-10		
MK-19 MOD 3 40MM GMG					25	0.021	ROCK ISLAND ARSENAL	JAN-10	FFP	GD, BURLINGTON, VT	SEP-10	SEP-12		
MOD 727/M4 5.56MM CARBINE					359	0.001	ROCK ISLAND ARSENAL	JAN-10	FFP	COLT, HARTFORD, CT	MAR-10	APR-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-12		
M2HB .50 CAL MG					175	0.013	ROCK ISLAND ARSENAL	JAN-10	FFP	GD BURLINGTON, VT	JUL-10	JUL-11		
M2HB .50 CAL MG					270	0.013	ROCK ISLAND ARSENAL	JAN-10	FFP	GD, BURLINGTON, VT	JUL-10	JUL-11		
M9 9MM PISTOL					1,438	0.000	ROCK ISLAND ARSENAL	JAN-10	FFP	BERETTA, ACCOKEEK, MD	JUN-10	OCT-10		
M240 7.62MM MG					250	0.009	ROCK ISLAND ARSENAL	JAN-10	FFP	FN, COLUMBIA, SC	JUL-10	AUG-12		
M203 40MM GL					544	0.001	NAVICP	JAN-10	IDIQ	LEWIS MACHINE & TOOL	JAN-10	APR-10		
MOD 727/M4 5.56MM CARBINE					202	0.001	ROCK ISLAND ARSENAL	JAN-10	FFP	COLT, HARTFORD, CT	MAR-10	APR-11		
M11 9MM PISTOL					400	0.001	ROCK ISLAND ARSENAL	JAN-10	FFP	SIGARMS EXTER, NH	JUL-10	FEB-11		
M16A3 5.56MM RIFLE					100	0.001	ROCK ISLAND ARSENAL	JAN-10	TBD	N. HAVEN, CT	JUL-10	JUL-11		
MOSS 500A1 12GA SHOTGUN					65	0.000	NSWC, CRANE	JAN-10	IDIQ	MOSSBERG, N HAVEN, CT	MAR-10	JUN-10		
N86 MOUNTS					97	0.002	NSWC, CRANE	JAN-10	IDIQ	FRASER, LEXINGTON, MI	MAR-10	JUL-10		
FY 2011														
E3001														
M107 .50 CAL SNIPER RIFLE					7	0.014	PICATINNY	JAN-11	IDIQ	BARRETT, CHRISTIANA, TN	MAR-11	AUG-11		

CLASSIFICATION:		UNCLASSIFIED												
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE					
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOMENCLATURE				SUBHEAD					
WEAPONS PROCUREMENT, NAVY/BA 4					SMALL ARMS AND WEAPONS				74E3					
COST ELEMENT					Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE
FISCAL YEAR						COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS
									& TYPE		DELIVERY	NOW	AVAILABLE	
M11 9MM PISTOL					50	0.001	ROCK ISLAND ARSENAL	JAN-11	FFP	SIGARMS EXTER, NH	JUL-11	FEB-12		
M9 9MM PISTOL					92	0.000	ROCK ISLAND ARSENAL	JAN-11	FFP	BERETTA, ACCOKEEK, MD	JUN-11	OCT-11		
MK44 7.62MM MINIGUN					5	0.078	NSWC, CRANE	JAN-11	FFP	DILLION, SCOTTSDALE, AZ	MAR-11	JUL-11		
MK44 REFURB					5	0.041	NSWC, CRANE	N/A	WX	CRANE, IN	MAR-11	JUL-11		
N85 MOUNTS					55	0.002	NSWC, CRANE	JAN-11	IDIQ	FRASER, LEXINGTON, MI	MAR-11	APR-11		
P239 9MM COMPACT PISTOL					45	0.001	NSWC, CRANE	JAN-11	FFP	SIGARMS EXTER, NH	FEB-11	MAR-11		
RIVERINE MOUNTS					46	0.002	NSWC, CRANE	JAN-11	IDIQ	FRASER, LEXINGTON, MI	APR-11	MAY-11		
MK-19 MOD 3 40MM GMG					67	0.018	ROCK ISLAND ARSENAL	JAN-11	FFP	GD, BURLINGTON, VT	SEP-11	SEP-13		
MOD 727/M4 5.56MM CARBINE					173	0.001	ROCK ISLAND ARSENAL	JAN-11	FFP	COLT, HARTFORD, CT	MAR-11	APR-12		
M203 40MM GL					76	0.001	NAVICP	JAN-11	IDIQ	LEWIS MACHINE & TOOL	JAN-11	APR-11		
M240 7.62MM MG					75	0.008	ROCK ISLAND ARSENAL	JAN-11	FFP	FN, COLUMBIA, SC	JUL-11	AUG-13		
M2HB .50 CAL MG					219	0.014	ROCK ISLAND ARSENAL	JAN-11	FFP	GD, BURLINGTON, VT	JUL-11	JUL-12		
E3G8P														
MK44 REFURB					10	0.041	NSWC, CRANE	N/A	WX	CRANE, IN	MAR-11	JUL-11		
MOUNTS					104	0.002	NSWC, CRANE	JAN-11	IDIQ	FRASER, LEXINGTON, MI	APR-11	MAY-11		
M9 9MM PISTOL					150	0.000	ROCK ISLAND ARSENAL	JAN-11	FFP	BERETTA, ACCOKEEK, MD	JUN-11	OCT-11		
M240 7.62MM MG					100	0.008	ROCK ISLAND ARSENAL	JAN-11	FFP	FN, COLUMBIA, SC	JUL-11	AUG-13		
M2HB .50 CAL MG					102	0.014	ROCK ISLAND ARSENAL	JAN-11	FFP	GD, BURLINGTON, VT	JUL-11	JUL-12		
M4A1					542	0.001	ROCK ISLAND ARSENAL	JAN-11	FFP	COLT, HARTFORD, CT	MAR-11	APR-12		
MK-19 MOD 3 40MM GMG					100	0.018	ROCK ISLAND ARSENAL	JAN-11	FFP	GD, BURLINGTON, VT	SEP-11	SEP-13		
M203 40MM GL					67	0.001	NAVICP	JAN-11	IDIQ	LEWIS MACHINE & TOOL	JAN-11	APR-11		
E3001														
M2HB REFURB					200	0.007	NSWC, CRANE	N/A	WX	CRANE, IN	MAR-11	JUL-11		
M2HB .50 CAL MG					150	0.014	ROCK ISLAND ARSENAL	JAN-11	FFP	GD, BURLINGTON, VT	JUL-11	JUL-12		
M9 9MM PISTOL					100	0.000	ROCK ISLAND ARSENAL	JAN-11	FFP	BERETTA, ACCOKEEK, MD	JUN-11	OCT-11		
M240 7.62MM MG					270	0.008	ROCK ISLAND ARSENAL	JAN-11	FFP	FN, COLUMBIA, SC	JUL-11	AUG-13		
M203 40MM GL					562	0.001	NAVICP	JAN-11	IDIQ	LEWIS MACHINE & TOOL	JAN-11	APR-11		
MOD 727/M4 5.56MM CARBINE					400	0.001	ROCK ISLAND ARSENAL	JAN-11	FFP	COLT, HARTFORD, CT	MAR-11	APR-12		
M11 9MM PISTOL					400	0.001	ROCK ISLAND ARSENAL	JAN-11	FFP	SIGARMS EXTER, NH	JUL-11	FEB-12		

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE		
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOMENCLATURE				SUBHEAD		
WEAPONS PROCUREMENT, NAVY/BA 4					SMALL ARMS AND WEAPONS				74E3		
COST ELEMENT		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
FISCAL YEAR											
M16A3 5.56MM RIFLE		100	0.001	ROCK ISLAND ARSENAL	JAN-11	TBD	N. HAVEN, CT	JUL-11	JUL-12		
MOSS 500A1 12GA SHOTGUN		100	0.000	NSWC, CRANE	JAN-11	IDIQ	MOSSBERG, N HAVEN, CT	MAR-11	JUN-11		
N86 MOUNTS		100	0.002	NSWC, CRANE	JAN-11	IDIQ	FRASER, LEXINGTON, MI	MAR-11	JUL-11		
FY 2012											
E3001											
M107 .50 CAL SNIPER RIFLE		7	0.014	PICATINNY	JAN-12	IDIQ	BARRETT, CHRISTIANA, TN	MAR-12	AUG-12		
M11 9MM PISTOL		150	0.001	ROCK ISLAND ARSENAL	JAN-12	FFP	SIGARMS EXTER, NH	JUL-12	FEB-13		
M9 9MM PISTOL		192	0.000	ROCK ISLAND ARSENAL	JAN-12	FFP	BERETTA, ACCOKEEK, MD	JUN-12	OCT-12		
MK44 7.62MM MINIGUN		5	0.078	NSWC, CRANE	JAN-12	FFP	DILLION, SCOTTSDALE, AZ	MAR-12	JUL-12		
MK44 REFURB		10	0.041	NSWC, CRANE	N/A	WX	CRANE, IN	MAR-12	JUL-12		
N85 MOUNTS		90	0.002	NSWC, CRANE	JAN-12	IDIQ	FRASER, LEXINGTON, MI	MAR-12	APR-12		
P239 9MM COMPACT PISTOL		100	0.001	NSWC, CRANE	JAN-12	FFP	SIGARMS EXTER, NH	FEB-12	MAR-12		
RIVERINE MOUNTS		60	0.002	NSWC, CRANE	JAN-12	IDIQ	FRASER, LEXINGTON, MI	APR-12	MAY-12		
MK-19 MOD 3 40MM GMG		96	0.018	ROCK ISLAND ARSENAL	JAN-12	FFP	GD, BURLINGTON, VT	SEP-12	SEP-14		
MOD 727/M4 5.56MM CARBINE		858	0.001	ROCK ISLAND ARSENAL	JAN-12	FFP	COLT, HARTFORD, CT	MAR-12	APR-13		
M203 40MM GL		54	0.001	NAVICP	JAN-12	IDIQ	LEWIS MACHINE & TOOL	JAN-12	APR-12		
M240 7.62MM MG		74	0.008	ROCK ISLAND ARSENAL	JAN-12	FFP	FN, COLUMBIA, SC	JUL-12	AUG-14		
M2HB .50 CAL MG		220	0.014	ROCK ISLAND ARSENAL	JAN-12	FFP	GD BURLINGTON, VT	JUL-12	JUL-13		
E3G8P											
MK44 REFURB		5	0.041	NSWC, CRANE	N/A	WX	CRANE, IN	MAR-12	JUL-12		
MOUNTS		50	0.002	NSWC, CRANE	JAN-12	IDIQ	FRASER, LEXINGTON, MI	MAR-12	APR-12		
M9 9MM PISTOL		290	0.000	ROCK ISLAND ARSENAL	JAN-12	FFP	BERETTA, ACCOKEEK, MD	JUN-12	OCT-12		
M240 7.62MM MG		120	0.008	ROCK ISLAND ARSENAL	JAN-12	FFP	FN, COLUMBIA, SC	JUL-12	AUG-14		
M2HB .50 CAL MG		125	0.014	ROCK ISLAND ARSENAL	JAN-12	FFP	GD, BURLINGTON, VT	JUL-12	JUL-13		
M4A1		541	0.001	ROCK ISLAND ARSENAL	JAN-12	FFP	COLT, HARTFORD, CT	MAR-12	APR-13		
MK-19 MOD 3 40MM GMG		170	0.018	ROCK ISLAND ARSENAL	JAN-12	FFP	GD, BURLINGTON, VT	SEP-12	SEP-14		
M203 40MM GL		95	0.001	NAVICP	JAN-12	IDIQ	LEWIS MACHINE & TOOL	JAN-12	APR-12		
M240D		20	0.008	ROCK ISLAND ARSENAL	JAN-12	FFP	FN, COLUMBIA, SC	JUL-12	AUG-14		

CLASSIFICATION:				UNCLASSIFIED										
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE					
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOMENCLATURE				SUBHEAD					
WEAPONS PROCUREMENT, NAVY/BA 4					SMALL ARMS AND WEAPONS				74E3					
COST ELEMENT					Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE
FISCAL YEAR						COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS
									& TYPE		DELIVERY	NOW	AVAILABLE	
E3001														
M2HB REFURB					200	0.007	NSWC, CRANE	N/A	WX	CRANE, IN	MAR-12	JUL-12		
M2HB .50 CAL MG					84	0.014	ROCK ISLAND ARSENAL	JAN-12	FFP	GD, BURLINGTON, VT	JUL-12	JUL-13		
M9 9MM PISTOL					100	0.000	ROCK ISLAND ARSENAL	JAN-12	FFP	BERETTA, ACCOKEEK, MD	JUN-12	OCT-12		
M240 7.62MM MG					270	0.008	ROCK ISLAND ARSENAL	JAN-12	FFP	FN, COLUMBIA, SC	JUL-12	AUG-14		
M203 40MM GL					515	0.001	NAVICP	JAN-12	IDIQ	LEWIS MACHINE & TOOL	JAN-12	APR-12		
MOD 727/M4 5.56MM CARBINE					400	0.001	ROCK ISLAND ARSENAL	JAN-12	FFP	COLT HARTFORD, CT	MAR-12	APR-13		
M11 9MM PISTOL					400	0.001	ROCK ISLAND ARSENAL	JAN-12	FFP	SIGARMS EXTER, NH	JUL-12	FEB-13		
M16A3 5.56MM RIFLE					100	0.001	ROCK ISLAND ARSENAL	JAN-12	FFP	SIGARMS EXTER, HN	JUL-12	JUL-13		
MOSS 500A1 12GA SHOTGUN					100	0.000	NSWC, CRANE	JAN-12	IDIQ	MOSSBERG, N HAVEN, CT	MAR-12	JUN-12		
N86 MOUNTS					164	0.002	NSWC, CRANE	JAN-12	IDIQ	FRASER, LEXINGTON, MI	MAR-12	JUL-12		

CLASSIFICATION:		UNCLASSIFIED													
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2011					
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 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total	
Quantity	0			0	0	0	0	0	0	0	0	0	0	0	
COST (In Millions)	1,061.6	A		158.4	41.4	37.6	0.0	37.6	70.1	47.4	16.3	16.6	17.5	1,466.9	
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 231 shipboard systems, 4 trainers and 3 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.															
Additional funding has been provided for Block 1B Baseline 2 Radar Upgrades. This is new state of the art digital radar that provides improved performance and increased reliability. It mitigates 200 obsolete components inherent in the existing analog radar by introducing advanced COTS-based signal processing coupled with new low noise signal source. It provides a 2x sensitivity increase along with expanded Doppler (velocity) coverage required for detection and tracking of advanced ASCM and asymmetric threats to include periscopes, provides a 10% increase in system level reliability and provides a 15% reduction in sailor man-hours required for CIWS planned system maintenance. This was previously included in the ECP/ORDALT line and now is shown separately. CNO has directed the procurement and installation of Block 1B Baseline 2 Radar Upgrades as a high priority and must complete not later than FY19.															
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 2011		
APPROPRIATION/BUDGET ACTIVITY				ID Code		P-1 LINE ITEM NOMENCLATURE						
WEAPONS PROCUREMENT, NAVY/BA 4						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 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
DT001	<u>CIWS BLOCK 1B</u>											
	CIWS BLOCK 1B		457.296	22	1.942	42.721	2	2.952	5.903	0	0.000	0.000
	TRAINER		7.666	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TRAINER UPGRADE/CONVERSION		7.633	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TRAINER INSTALLATION		0.130	0	0.000	0.000	1	0.082	0.082	0	0.000	0.000
	ECP/ORDALT		3.857	0	0.000	4.000	0	0.000	0.359	0	0.000	3.864
	BLOCK 1B BASELINE 2 RADAR UPGRADES		24.050	51	0.663	33.828	0	0.000	0.000	18	0.672	12.088
	BLOCK 1B BASELINE 2 RADAR UPGRADES INSTALL		0.000	13	0.000	0.000	37	0.001	0.025	29	0.000	0.000
	GRAY RADOMES		1.880	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	PRODUCTION ENGINEERING		86.445	0	0.000	5.844	0	0.000	3.853	0	0.000	3.770
	MODIFICATION KITS CIWS BLK 1B CONV UPGRADE		396.079	22	2.879	63.346	2	3.242	6.483	0	0.000	0.000
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.690	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.109	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		985.835			149.739			16.705			19.722
	<u>INSTALLATION</u>											
DT6IN	INSTALL OF EQUIPMENT N86		75.732	10	0.867	8.667	35	0.706	24.703	29	0.615	17.828
	TOTAL INSTALLATION		75.732			8.667			24.703			17.828
	TOTAL		1,061.567			158.406			41.408			37.550
Comment:												
All FY11 and some FY12 ECP/ORDALTS procurements were rephased to outyears.												

CLASSIFICATION:				UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2011		
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 2010											
DT001 CIWS BLOCK 1B											
CIWS BLOCK 1B	22	1.942		JUL-09	FP	RAYTHEON/LOUISVILLE, KY	MAR-10	FEB-13			
BLOCK 1B BASELINE 2 RADAR UPGRADES	51	0.663		JUL-09	FP	RAYTHEON/LOUISVILLE, KY	MAR-10	JAN-11			
BLOCK 1B BASELINE 2 RADAR UPGRADES INSTALL	13	0.000									
MODIFICATION KITS CIWS BLK 1B CONV UPGRADE	22	2.879									
DT6IN											
INSTALL OF EQUIPMENT N86	10	0.867									
FY 2011											
DT001 CIWS BLOCK 1B											
CIWS BLOCK 1B	2	2.952		JUL-09	FP	RAYTHEON/LOUISVILLE, KY	MAR-11	OCT-13			
TRAINER INSTALLATION	1	0.082									
BLOCK 1B BASELINE 2 RADAR UPGRADES INSTALL	37	0.001									
MODIFICATION KITS CIWS BLK 1B CONV UPGRADE	2	3.242									
DT6IN											
INSTALL OF EQUIPMENT N86	35	0.706									
FY 2012											
DT001 CIWS BLOCK 1B											
BLOCK 1B BASELINE 2 RADAR UPGRADES	18	0.672		MAR-11	FP	RAYTHEON/LOUISVILLE, KY	JAN-12	JAN-13			
BLOCK 1B BASELINE 2 RADAR UPGRADES INSTALL	29	0.000									
DT6IN											
INSTALL OF EQUIPMENT N86	29	0.615									

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED DT001 CIWS BLOCK 1B BLOCK 1B BASELINE 2 RADAR UPGRADES	TYPE MODIFICATION: ECP/ORDALT	MODIFICATION TITLE: CLOSE-IN WPNS SYS (CIWS) MODS
---	----------------------------------	--

DESCRIPTION/JUSTIFICATION:
 The CIWS Block 1B Baseline 2 RUG Kit is required for all AMPHIB, CVN, DDG and CG platforms. The CIWS Block IB Baseline 2 RUG kit is new state of the art digital radar that provides improved performance and increased reliability. It mitigates 200 obsolete components inherent in the existing analog radar by introducing advanced COTS-based signal processing coupled with new low noise signal source. It provides a 2x sensitivity increase along with expanded Doppler (velocity) coverage required for detection and tracking of advanced ASCM and asymmetric threats to include periscopes, provides a 10% increase in system level reliability and provides a 15% reduction in sailor man-hours required for CIWS planned system maintenance.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN(IN MILLIONS)</i>																					
<i>RDT&E</i>																					

PROCUREMENT																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT	37	24.1	51	33.8			18	12.1	80	52.4	55	36.8	9	7.4	9	7.8			259	174.4	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST			13		37		29		21		55	1.3	55	1.5	39	1.0	10	0.2	259	4.0	
<i>TOTAL PROCUREMENT</i>		24.1		33.8				12.1		52.4		38.1		8.9		8.8		0.2		178.4	

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED: CIWS BLOCK 1B BLOCK 1B BASELINE 2 RADAR UPGRADES
 MODIFICATION TITLE: CLOSE-IN WPNS SYS (CIWS) MODS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2010: MAR-10 FY 2011: FY 2012: JAN-12

DELIVERY DATES: FY 2010: JAN-11 FY 2011: FY 2012: JAN-13

(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS			13		24															37		
FY 2010 EQUIPMENT					13		29		9												51	
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT									12		6	0.1									18	0.1
FY 2013 EQUIPMENT											49	1.2	31	0.8							80	2.0
FY 2014 EQUIPMENT													24	0.6	31	0.8					55	1.4
FY 2015 EQUIPMENT															8	0.2	1				9	0.2
FY 2016 EQUIPMENT																	9	0.2			9	0.2
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				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	0	0	0	6	7	9	12	8	8	6	10	5	8	1	3	8	9	8	16	16	15	14	14	14	13	10	10	10	9	10	259
Out	0	0	0	1	10	9	2	13	6	5	8	7	3	11	3	6	2	11	20	16	16	17	14	14	13	9	11	12	9	11	259

Remarks: FY10 there no install costs as the 13 RUG kits are being installed with mount or at contractor facility. FY11 there is \$25K of install costs this is for one RUG kit backfit in one trainer, remaining 36 installs are no cost as RUG kits are being installed with mount. FY12 there are no install costs as the 29 RUG kits are being installed with mounts. FY13 there is \$26K of install costs this is for one RUG kit backfit in one trainer, remaining 20 installs are no cost as RUG kits are being installed with mounts. FY14 install costs are for 50 RUG Kits 5 of the planned 55 are no cost as RUG Kits are being installed with mounts. FY16 install costs are for 38 RUG Kits 1 of the planned 39 are no cost as RUG Kits are being installed with mounts. To complete install costs are for 8 RUG Kits 2 of the planned 10 are no cost as RUG Kits are being installed with mounts

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED DT001 CIWS BLOCK 1B CIWS BLOCK 1B	TYPE MODIFICATION: PHALANX CIWS BLOCK 1	MODIFICATION TITLE: 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 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		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		210	457.3	22	42.7	2	5.9													234	505.9
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS			3.9		4.0		0.4		3.9		3.7		3.7		3.6		3.6		8.1		34.9
DATA																					
TRAINING EQUIPMENT		4	15.4			1	0.1			1	0.1									6	15.6
SUPPORT EQUIPMENT																					
PRODUCTION ENGR SUPPORT			86.4		5.8		3.8		3.8		3.8		3.8		3.9		3.9		8.8		124.0
BLOCK 1B CONV/UPGRADE		210	396.1	22	63.4	2	6.5													234	466.0
GRAY RADOMES		240	1.9																	240	1.9
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST		138	75.7	10	8.6	35	24.7	29	17.8	19	10.0	5	1.9			1	0.2	2	0.5	239	139.4
<i>TOTAL PROCUREMENT</i>			1,036.7		124.5		41.4		25.5		17.6		9.4		7.5		7.7		17.4		1,287.7

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: 31 Months

CONTRACT DATES: FY 2010: MAR-10 FY 2011: MAR-11 FY 2012:

DELIVERY DATES: FY 2010: FEB-13 FY 2011: OCT-13 FY 2012:

(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS	138	75.7	10	8.6	35	24.7	29	16.3											212
FY 2010 EQUIPMENT							DSA	1.5	19	9.6	4	1.6							23	12.7
FY 2011 EQUIPMENT									DSA	0.4	1	0.2			1	0.2	1	0.2	3	1.0
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
FY 2016 EQUIPMENT																				
TO COMPLETE																	1	0.3	1	0.3

INSTALLATION SCHEDULE

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				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	138	0	0	5	5	9	12	7	7	6	10	5	8	1	3	7	8	0	2	2	1	0	0	0	0	1	0	0	0	2	239
Out	126	0	4	9	8	9	2	12	5	5	8	7	3	11	3	5	1	3	6	2	2	3	0	0	0	0	1	2	0	2	239

Remarks: Increased ECP procurement starting in FY09 is to accommodate Amphibious AAW Self-Defense Probability of Raid Annihilation (PRA) improvements and backfit of Block IB Baseline 2 Radar Upgrade capabilities on all CIWS Block IB hulls. The Installation schedule includes 231 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. 3 unit in the program of record are an Engineering Development Module (EDMs) and are not installed. Production Lead time for Systems procured in FY11 and out is 31 months. This change is based on fulfilling emergent Army and Navy requirements. Production Lead times for systems procured prior to FY11 varies between 22 months and 31 months as the OEM level loads the factory.

CLASSIFICATION:		UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2011				
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 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	37.5			21.1	20.7	17.5	0.0	17.5	16.6	16.8	17.1	17.4	388.6	553.3
SPARES COST (In Millions)	0.5	0		2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.3
PROGRAM DESCRIPTION/JUSTIFICATION:														
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 on Homeland Security appropriation.														
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:														
CG001 - MK 15														
Provides the Phalanx MK 15 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).														
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.														
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.														
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 missions 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.														
CG005 - COMBAT SYSTEM INTEGRATION														
Ensure successful integration and system interoperability of Navy type equipment that affects the Combat System of US Coast Guard cutters.														

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE		
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 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
CG001	DEEP WATER COMBAT SUITES PHALANX CIWS WEAPONS SYSTEMS		16.120	1	5.547	5.547	1	5.698	5.698	0	0.000	0.000
CG002	MK 110 57 MM GUN ILS SUPPORT		7.710	1	7.941	7.941	1	8.180	8.180	1	8.346	8.346
			1.825	0	0.000	1.234	0	0.000	1.770	0	0.000	1.889
CG003	MK 160 SYSTEM ENGINEERING SPT PRODUCTION SUPPORT DATA Q70 CONSOLE SOFTWARE & TEST SUPPORT GUN COMPUTER SYSTEM		0.118	0	0.000	0.177	0	0.000	0.175	0	0.000	0.179
			0.813	0	0.000	0.473	0	0.000	0.448	0	0.000	0.477
			0.000	0	0.000	0.000	0	0.000	0.070	0	0.000	0.000
			1.290	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
			0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.132
			0.996	2	0.443	0.886	2	0.495	0.990	0	0.000	0.000
CG004	MK 38 MOD 2 MACHINE GUN SYSTEM EQUIP ILS SUPPORT		7.236	4	1.025	4.101	3	0.919	2.758	4	0.947	3.788
			1.342	0	0.000	0.733	0	0.000	0.568	0	0.000	0.784
CG005	COMBAT SYSTEM INTEGRATION CSI		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	1.930
WAXXX	ACQUISITION WORKFORCE FUND-2009	A	0.065	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		37.515			21.092			20.657			17.525
	TOTAL		37.515			21.092			20.657			17.525

CLASSIFICATION:					UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2011		
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 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	JUN-10	SS/FP	BAE SYSTEMS, LOUISVILLE	JUN-11	DEC-12	YES	
CG003 MK 160 GUN COMPUTER SYSTEM		2	0.443	NAVSEA	NOV-09	SS/FP	VARIOUS	JUN-10	FEB-11	YES	
CG004 MK 38 MOD 2 MACHINE GUN SYSTEM EQUIP		4	1.025	NAVSEA	JUN-10	SS/FP	BAE SYSTEMS, LOUISVILLE	FEB-11	MAY-12	YES	
FY 2011											
CG001 DEEP WATER COMBAT SUITES PHALANX CIWS WEAPONS SYSTEMS		1	5.698	NAVSEA	MAY-10	SS/FP	RAYTHEON COMPANY, LOUISVI	JUN-11	APR-13	YES	
CG002 MK 110 57 MM GUN		1	8.180	NAVSEA	JUN-10	SS/FP	BAE SYSTEMS, LOUISVILLE	JUN-11	DEC-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	FEB-11	SS/FP	BAE SYSTEMS, LOUISVILLE	FEB-11	MAY-12	YES	
FY 2012											
CG002 MK 110 57 MM GUN		1	8.346	NAVSEA	JUN-10	SS/FP	BAE SYSTEMS, LOUISVILLE	FEB-12	AUG-13	YES	
CG004 MK 38 MOD 2 MACHINE GUN SYSTEM EQUIP		4	0.947	NAVSEA	DEC-11	SS/FP	BAE SYSTEMS, LOUISVILLE	DEC-11	MAR-13	YES	
Remarks: CG002 MK 110 (FY 2010): Proposal was received December 2010. Contracts have been notified that additional clarifying data will be forthcoming from the sub-contractor. DCAA audit will be required for both the prime and foreign sub-contractor. Anticipated award is now June 2011.											

CLASSIFICATION:				UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE COAST GUARD WEAPONS BLIN: 4206				SUBHEAD A4CG		
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE	
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS	
					& TYPE			DELIVERY	NOW	AVAILABLE	
<p>CG004 MK 38 MOD 2 (FY 2010): ASN(RDA) requested the program office explore competitive procurement options which delayed May 2010 planned award of the FY2010 MK38 Gun Kit procurement. Proposal was received August 2010. DCAA audit report for prime manufacturer has been received however the DCAA audit report for the foreign sub-contractor is still pending which has delayed contract negotiations. Contract for combined FY 2010 and FY 2011 procurements is now projected for February 2011.</p>											

CLASSIFICATION:		UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2011				
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 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	295.1			24.3	44.0	44.0	0.0	44.0	43.1	43.8	25.8	66.9	144.7	731.7
SPARES COST (In Millions)	4.6	0		0.6	0.2	0.8	0.0	0.8	0.0	0.0	0.1	0.1	0.0	6.4
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 MK110 57mm and MK75 76mm guns currently installed on land based training/test units, FFG, LCS, WMEC, WHEC, WMSL, and WMSM Class ships and cutters. Funds will also procure, install, and support generation of documentation for the MK110 GWS at the Center for Surface Combat Systems (CSCS) School House located in Dam Neck, VA. 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) for minor caliber weapon systems (MK38 Mod 2 Kit and MK38 Coaxial Gun Upgrades), and provide ILS and production engineering support for all minor caliber weapon systems, sub-systems and components including the MK46 Gun Weapon System on LPD Class ships and LCS Mission Modules, and the MK38 Mod 2 on CG, DDG, LSD, LHA, LHD, FFG, PC, USCG PB, LCC and land based training/test units. MK38 gun installation funding supports installation, shipcheck and SID generation for the Minor Caliber (MK38 Mod 2) Gun Mod installations. Amphibious large deck MK38 Mod 2 ship installations (LHA and LHD) are separately identified due to their higher than average installation costs attributed to additional material procurements required to support installations on larger decks. Due to rapid fielding of the MK38 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. Funds also procure and install upgrade kits, systems and ancillary equipment, and support generation of documentation for the MK46 GWS at the Center for Surface Combat Systems (CSCS) School Houses located in Dam Neck, VA and San Diego, CA. E5011-MAJOR CALIBER GUN MODS														

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4	P-1 LINE ITEM NOMENCLATURE GUN MOUNT MODS SUBHEAD NO. A4E5 BLI: 4217	
<p>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.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE		
APPROPRIATION/BUDGET ACTIVITY				ID Code		P-1 LINE ITEM NOMENCLATURE						
WEAPONS PROCUREMENT, NAVY/BA 4						GUN MOUNT MODS						
						SUBHEAD NO. A4E5						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
E5001	<u>MK45 MODS 1&2</u> MK45 MODS 1 & 2 KITS		16.708	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
E5002	<u>MEDIUM CALIBER GUN MODS</u> MEDIUM CALIBER KITS MEDIUM CALIBER GUN SCHOOL HOUSE		6.066 0.000	0 0	0.000 0.000	0.103 0.000	0 0	0.000 0.000	0.643 0.000	0 0	0.000 0.000	0.000 7.715
E5004	<u>MK45 MOD 4</u> DDG MODERNIZATION WEAPONS MK45 MOD 4 KITS MK45 MOD 4 KITS-INSTALL/ILS/PRODUCTION		8.000 55.912 4.203	0 0 0	0.000 0.000 0.000	0.000 0.000 0.000	0 0 0	0.000 0.000 0.000	0.000 0.000 0.000	0 0 0	0.000 0.000 0.000	0.000 0.000 0.000
E5006	<u>MINOR CALIBER GUN MODS</u> MK 38 GUN KITS MK 38 GUN INSTALL COST MK 38 GUN LHD/LHA CL INSTALL MK 38 2 GUN ENGINEERING CHG ORDERS MK 38 2 GUN ILS/TES/PRODUCTION SUPPORT MK 38 COAXIAL GUN UPGRADE MK 46 GUN SCHOOL HOUSE		90.974 56.063 0.000 11.928 18.638 0.000 0.000	3 12 6 0 0 0 0	1.087 0.527 0.876 0.000 0.000 0.000 0.000	3.261 6.318 5.256 0.000 1.701 0.000 0.000	31 0 0 0 0 0 0	1.101 0.000 0.000 0.000 0.000 0.000 0.000	34.131 0.000 0.000 0.000 1.629 0.000 0.000	6 28 6 0 0 0 0	1.126 0.548 0.600 0.000 0.000 0.000 0.000	6.756 15.344 3.600 0.000 1.682 1.000 0.000
E5007	FORCE PROTECTION WEAPONS (ATFP)		5.308	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
E5008	<u>STABILIZED MK 38 MOD 2 GUNS</u> 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 2011		
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 2010		FY 2011			FY 2012			
			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 PRE-PRODUCTION COSTS		1.100	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
			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 MK45 MOD 1,2 & 4 INSTALL/ILS/PRODUCTION		0.000	0	0.000	0.881	0	0.000	3.068	0	0.000	5.253
			0.000	0	0.000	0.796	0	0.000	1.610	0	0.000	2.607
WAXXX	ACQUISITION WORKFORCE FUND - 2009		0.277	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		295.106			24.316			43.991			43.957
	TOTAL		295.106			24.316			43.991			43.957

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.
Minor Caliber Gun Mods - Funding in FY2010 has been internally realigned in order to fully fund the 18 MK38 gun kit installations required in FY2010. The average MK38 gun kit installation unit cost has increased from previous estimate due to need to generate ship specific drawings for each installation vice using ship class drawings to support multiple ship class installations and increased material costs. Additionally amphibious ships have been separately identified due to their higher than average installation costs attributed to additional material procurements required to support installation on larger decks. MK38 Coaxial Gun Upgrades FY2012 funds support establishing cost effective production processes for procurement which has been deferred to FY2013 in accordance with OPNAV direction.

CLASSIFICATION:				UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE		
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOMENCLATURE				SUBHEAD		
WEAPONS PROCUREMENT, NAVY/BA 4					GUN MOUNT MODS				A4E5		
BLIN: 4217											
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE	
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS	
					& TYPE			DELIVERY	NOW	AVAILABLE	
FY 2010											
E5006 MINOR CALIBER GUN MODS											
MK 38 GUN KITS	3	1.087	NSWC IH	JUN-10	FP	BAE SYSTEMS, LOUISVILLE	FEB-11	MAY-12	YES		
MK 38 GUN INSTALL COST	12	0.527	VARIOUS	N/A	WX	VARIOUS	JAN-10		YES		
MK 38 GUN LHD/LHA CL INSTALL	6	0.876	VARIOUS	N/A	WX	VARIOUS	JAN-10		YES		
MK 46 GUN SCHOOL HOUSE	2	3.000	NAVSEA	JUN-09	FP	GENERAL DYNAMICS	JUN-10	DEC-11	YES		
FY 2011											
E5006 MINOR CALIBER GUN MODS											
MK 38 GUN KITS	31	1.101	NSWC IH	JUN-10	FP	BAE SYSTEMS, LOUISVILLE	FEB-11	MAY-12	YES		
FY 2012											
E5006 MINOR CALIBER GUN MODS											
MK 38 GUN KITS	6	1.126	NSWC IH	JUN-10	FP	BAE SYSTEMS, LOUISVILLE	DEC-11	MAR-13	YES		
MK 38 GUN INSTALL COST	28	0.548	VARIOUS	N/A	WX	VARIOUS	JAN-12		YES		
MK 38 GUN LHD/LHA CL INSTALL	6	0.600	VARIOUS	N/A	WX	VARIOUS	JAN-12		YES		
Remarks:											
MK38 GUN KITS: ASN(RDA) requested the program office explore competitive procurement options which delayed May 2010 planned award of the FY2010 MK38 Gun Kit procurement.											
Proposal was received August 2010. DCAA audit report for prime manufacturer has been completed however the DCAA audit report for the foreign sub-contractor is still pending which											
has delayed contract negotiations. Contract award for combined FY2010 and FY2011 procurements is now projected for February 2011.											

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 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN(IN MILLIONS)</i>																					
<i>RDT&E</i>																					
PROCUREMENT																					
MODIFICATION KITS	165	91.0	3	3.3	31	34.1	6	6.8	19	21.8	11	12.9	5	6.0	36	43.9	7	8.7	283	228.5	
MODIFICATION KITS - UNIT COST		0.6		1.1		1.1		1.1		1.1		1.2		1.2		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	147	56.0	18	11.6			34	18.9	6	3.5	22	12.7	11	6.6	10	6.1	43	26.1	291	141.5	
TOTAL PROCUREMENT		147.0		14.9		34.1		25.7		25.3		25.6		12.6		50.0		34.8		370.0	

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 2010: FEB-11 FY 2011: FEB-11 FY 2012: DEC-11

DELIVERY DATES: FY 2010: MAY-12 FY 2011: MAY-12 FY 2012: MAR-13

(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS	147	56.0	18	11.6							3	1.7			5	3.0			173
FY 2010 EQUIPMENT							3	1.6											3	1.6
FY 2011 EQUIPMENT							31	17.3											31	17.3
FY 2012 EQUIPMENT									6	3.5									6	3.5
FY 2013 EQUIPMENT											19	11.0							19	11.0
FY 2014 EQUIPMENT													11	6.6					11	6.6
FY 2015 EQUIPMENT															5	3.1			5	3.1
FY 2016 EQUIPMENT																	36	21.8	36	21.8
TO COMPLETE																	7	4.4	7	4.4

INSTALLATION SCHEDULE

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				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	125	22	10	6	2	0	0	0	0	0	0	25	9	0	0	2	4	0	10	7	5	0	4	0	7	0	5	3	2	43	291
Out	112	16	11	13	7	6	0	0	0	0	0	9	13	0	9	3	2	1	3	8	9	5	0	0	7	4	3	2	3	45	291

Remarks: MK38 gun kit total inventory objective quantity is 283. The 291 quantity shown includes 8 assets to be transferred from decommissioning ships and re-installed (3 assets will be transferred from decommissioning ships and re-installed in FY14; 5 assets will be transferred from decommissioning ships and re-installed in FY16). Installation schedule is based on NDE Ship Availability Schedule as of Jan 2011.

CLASSIFICATION:		UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2011				
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE LCS MODULE WEAPONS SUBHEAD NO. 14SB BLI: 4221									
Program Element for Code B Items					Other Related Program Elements									
	Prior Years	ID Code		FY 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	0.0			0.0	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.8
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:														
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 (MCM) Mission Package will provide the Joint force commander with the capability to conduct organic mine countermeasure 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 planned for LCS. The NLOS Program of record has been cancelled.														
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, review 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) lot of the Precision Attack Missile (PAM).														

CLASSIFICATION:			UNCLASSIFIED									
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE		
										February 2011		
APPROPRIATION/BUDGET ACTIVITY				ID Code		P-1 LINE ITEM NOMENCLATURE						
WEAPONS PROCUREMENT, NAVY/BA 4						LCS MODULE WEAPONS						
						SUBHEAD NO. 14SB						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010			FY 2011			FY 2012		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
KJ002	NLOS MISSILES		0.000	0	0.000	0.000	45	0.199	8.955	0	0.000	0.000
KJ830	PRODUCTION ENGINEERING		0.000	0	0.000	0.000	0	0.000	0.112	0	0.000	0.000
KJ840	ACCEPTANCE T&E		0.000	0	0.000	0.000	0	0.000	0.741	0	0.000	0.000
	TOTAL EQUIPMENT		0.000			0.000			9.808			0.000
	TOTAL		0.000			0.000			9.808			0.000

CLASSIFICATION:				UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2011		
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	TBD	TBD	YES	

CLASSIFICATION:		UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE		February 2011		
APPROPRIATION/BUDGET ACTIVITY						P-1 LINE ITEM NOMENCLATURE								
WEAPONS PROCUREMENT, NAVY/BA 4						CRUISER MODERNIZATION WEAPONS								
						SUBHEAD NO. 84CC BLI: 4223								
Program Element for Code B Items						Other Related Program Elements								
						0604307N, 0604567N, 0204221N, 0204162N								
	Prior Years	ID Code		FY 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity														
COST (In Millions)	77.1			51.1	52.4	50.0	0.0	50.0	51.5	52.0	27.9	28.8	0.0	390.8
SPARES COST (In Millions)	1.4	0		0.3	0.4	0.0	0.0	0.0	0.6	0.6	0.5	0.5	0.0	4.3
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 Integrated Logistics Support (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 2011		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4			ID Code		P-1 LINE ITEM NOMENCLATURE CRUISER MODERNIZATION WEAPONS SUBHEAD NO. 84CC							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
CC002	MK45 GUN MOUNTS		70.771	3	15.739	47.218	3	16.267	48.802	3	16.348	49.043
CC002	ENGINEERING SERVICES		3.951	0	0.000	3.851	0	0.000	3.624	0	0.000	0.970
WAXXX	ACQUISITION WORKFORCE FUND - 2009		2.341	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		77.063			51.069			52.426			50.013
	TOTAL		77.063			51.069			52.426			50.013

CLASSIFICATION:				UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System CG47 CLASS CRUISER MODERNIZATION				DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE CRUISER MODERNIZATION WEAPONS BLIN: 4223				SUBHEAD 84CC		
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											
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	AUG-10	SOLE SOURCE & CPFF/FFP	BAE, KY/MN	JAN-11	DEC-12	YES		
FY 2012											
CC002 MK45 GUN MOUNTS	3	16.348	NAVSEA	JUN-11	SOLE SOURCE & CPFF/FFP	BAE, KY/MN	JAN-12	DEC-13	YES		

CLASSIFICATION:		UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE			
											February 2011			
APPROPRIATION/BUDGET ACTIVITY						P-1 LINE ITEM NOMENCLATURE								
WEAPONS PROCUREMENT, NAVY/BA 4						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 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST														
(In Millions)	20.4			12.3	23.0	12.2	0.0	12.2	16.9	27.1	72.5	98.8	0.0	283.2
SPARES COST														
(In Millions)	0.9	0		0.8	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.4
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) 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). AMNS procurements will be funded by: OPN for the AMNS combat system. WPN for AMNS neutralizer.</p> <p>Expendable Mine Neutralization System (EMNS) 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 2011
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4	P-1 LINE ITEM NOMENCLATURE AIRBORNE MINE NEUTRALIZATION SYSTEMS SUBHEAD NO. 74AM BLI: 4225	
<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 2011		
APPROPRIATION/BUDGET ACTIVITY				ID Code		P-1 LINE ITEM NOMENCLATURE						
WEAPONS PROCUREMENT, NAVY/BA 4				B		AIRBORNE MINE NEUTRALIZATION SYSTEMS						
						SUBHEAD NO. 74AM						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			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	19.691	133	0.092	12.271	243	0.078	18.936	143	0.085	12.203
AM080	UNIT COST - EMNS NEUTRALIZER		0.000	0	0.000	0.000	52	0.078	4.071	0	0.000	0.000
	TOTAL EQUIPMENT		20.411			12.271			23.007			12.203
	TOTAL		20.411			12.271			23.007			12.203

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE	
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOMENCLATURE				SUBHEAD	
WEAPONS PROCUREMENT, NAVY/BA 4					AIRBORNE MINE NEUTRALIZATION SYSTEMS				74AM	
					BLIN: 4225					
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS
					& TYPE			DELIVERY	NOW	AVAILABLE
FY 2010										
AM065										
UNIT COST - AMNS NEUTRALIZER MH60S	133	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	APR-11	APR-12		
AM080										
UNIT COST - EMNS NEUTRALIZER	52	0.078	NAVSEA	MAY-10	SS/FFP	BAE SYSTEMS	APR-11	APR-12		
FY 2012										
AM065										
UNIT COST - AMNS NEUTRALIZER MH60S	143	0.085	NAVSEA	MAY-11	FFP/OPTION	BAE SYSTEMS	APR-12	APR-13		

CLASSIFICATION:		UNCLASSIFIED																												
EXHIBIT P-21, PRODUCTION SCHEDULE																	DATE: February 2011													
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 - AMNS NEUTRALIZER MH-5		BAE SYSTEMS				25	480	1,440	0		0		12		12		12			EACH										
ITEM		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 V	D 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
UNIT COST - AMNS NEUTRALIZER MH-5	2009	N	92	0	92											10	10	10	10	10	10	10	10	10	2				0	
UNIT COST - AMNS NEUTRALIZER MH-5	2010	N	133	0	133						A																			28
UNIT COST - AMNS NEUTRALIZER MH-5	2011	N	243	0	243																									243
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012										FISCAL YEAR 2013										B A L			
							CY 2011		CALENDAR YEAR 2012								CALENDAR YEAR 2013													
							O C T	N V	D 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
UNIT COST - AMNS NEUTRALIZER MH-5	2010	N	133	105	28	25	3																							0
UNIT COST - AMNS NEUTRALIZER MH-5	2011	N	243	0	243							25	25	25	25	25	25	25	25	25	18									0
UNIT COST - AMNS NEUTRALIZER MH-5	2012	N	143	0	143							A																		0
Remarks:																														

BUDGET ITEM JUSTIFICATION SHEET

DATE

February 2011

APPROPRIATION/BUDGET ACTIVITY

WEAPONS PROCUREMENT, NAVY / BA 4 - OTHER WEAPONS

P-1 ITEM NOMENCLATURE

4500 - CANCELLED ACCOUNT ADJUSTMENTS

\$ in Millions	Prior Years	FY10	FY11	FY12	FY13	FY14	FY15	FY16	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		\$0.2	\$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 2011

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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	0	0	0	0	0	0	0	0	0	CONT	0
COST (In Millions)	0	0	61.5	58.8	56.0	66.5	68.4	74.4	74.7	CONT	460.2

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.

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.

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.

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.

	\$000	FY 2010	FY 2011 BASE	FY 2011 OCO	FY 2011 TOTAL	FY 2012	FY 2012 OCO	FY 2012 TOTAL	FY 2013
Initial Spares		18,293	8,427	0	8,427	8,979	0	8,979	3,700
Vendor Direct Spares		43,196	50,379	0	50,379	46,974	0	46,974	62,785
Total WPN BA-6 Spares and Repair Parts		61,489	58,806	0	58,806	55,953	0	55,953	66,485

CLASSIFICATION: UNCLASSIFIED

Exhibit P-18 Initial and Replenishment Spares and Repair Parts Justification

DATE:
February 2011

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			Weapon System						P-1 LINE ITEM NOMENCLATURE					
1507 WEAPONS PROCUREMENT, NAVY BA-6									Spares and Repair Parts BLIN:6120					
End Item P-1 Line Item	Prior Year	FY 2010	FY 2011 BASE	FY 2011 OCO	FY 2011 TOTAL	FY 2012	FY 2012 OCO	FY 2012 TOTAL	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
INITIAL SPARES														
BA-2														
2101 / Tomahawk														
Initial Spares Cost	0	0	0	0	0	0	0	0	0	0	0	0	CONT	0
2206 / AMRAAM														
Initial Spares Cost	0	489	549	0	549	572	0	572	568	585	594	703	CONT	4,060
2209 / Sidewinder														
Initial Spares Cost	0	1,099	930	0	930	758	0	758	714	634	682	708	CONT	5,525
2230 / JT Standoff Weapon (JSOW)														
Initial Spares Cost	0	155	205	0	205	177	0	177	138	152	130	144	CONT	1,101
2280 / Aerial Targets														
Initial Spares Cost	0	820	1,422	0	1,422	1,072	0	1,072	1,560	1,485	1,560	1,583	CONT	9,502
2290 / OTHER MISSILE SUPPORT														
Initial Spares Cost	0	800	507	0	507	486	0	486	12	10	17	30	CONT	1,862
2327 / HARM Mods														
Initial Spares Cost	0	2,896	2,515	0	2,515	209	0	209	0	0	0	0	CONT	5,620
BA-3														
3215 / MK-54 TORPEDO MODS														
Initial Spares Cost	0	787	745	0	745	2,670	0	2,670	42	62	3	6	CONT	4,315
3225 / MK-48 TORPEDO ADCAP MODS														
Initial Spares Cost	0	6,748	0	0	0	1,937	0	1,937	0	0	0	0	CONT	8,685
3301 / TORPEDO SUPPORT EQUIPMENT														
Initial Spares Cost	0	0	0	0	0	215	0	215	0	0	0	0	CONT	215
BA-4														
4206 / COAST GUARD WEAPONS														
Initial Spares Cost	0	2,791	0	0	0	0	0	0	0	0	0	0	CONT	2,791
4217 / GUN MOUNT MODS														
Initial Spares Cost	0	571	200	0	200	823	0	823	43	26	81	70	CONT	1,814
4221 / LCS MODULE WEAPONS														
Initial Spares Cost	0	0	224	0	224	0	0	0	0	0	0	0	CONT	224
4223 / CRUISER MODERNIZATION WEAPONS														
Initial Spares Cost	0	300	407	0	407	38	0	38	623	577	522	533	CONT	3,000
4225 / AIRBORNE MINE NEUTRALIZATION SYSTEMS														
Initial Spares Cost	0	837	723	0	723	22	0	22	0	0	0	0	CONT	1,582
TOTAL INITIAL SPARES	0	18,293	8,427	0	8,427	8,979	0	8,979	3,700	3,531	3,589	3,777	CONT	50,296

CLASSIFICATION: UNCLASSIFIED														
Exhibit P-18 Initial and Replenishment Spares and Repair Parts Justification (Continuation)													DATE:	
													February 2011	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			Weapon System						P-1 LINE ITEM NOMENCLATURE					
1507 WEAPONS PROCUREMENT, NAVY BA-6									Spares and Repair Parts BLIN:6120					
End Item P-1 Line Item	Prior Year	FY 2010	FY 2011 BASE	FY 2011 OCO	FY 2011 TOTAL	FY 2012	FY 2012 OCO	FY 2012 TOTAL	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
REPLENISHMENT SPARES														
<u>BA-2</u>														
2234 / STANDARD MISSILE														
Vendor Direct Spares Costs	0	14,898	20,555	0	20,555	14,728	0	14,728	26,408	35,975	42,030	42,997	CONT	197,591
2307 / EVOLVED SEA SPARROW MISSILE (ESSM)														
Vendor Direct Spares Costs	0	0	0	0	0	1,484	0	1,484	3,406	414	739	494	CONT	6,537
9999 NAVAIR														
Vendor Direct Spares Costs	0	4101	4257	0	4,257	10226	0	10,226	10917	11281	11443	11480	CONT	63,705
<u>BA-3</u>														
3141 / ASW TARGETS														
Vendor Direct Spares Costs	0	2,434	2,032	0	2,032	712	0	712	1,662	1,663	1,732	1,791	CONT	12,026
3215 / MK-54 TORPEDO MODS														
Vendor Direct Spares Costs	0	0	2,206	0	2,206	1,236	0	1,236	751	774	716	810	CONT	6,493
3225 / MK-48 TORPEDO ADCAP MODS														
Vendor Direct Spares Costs	0	0	443	0	443	2,435	0	2,435	2,470	457	457	463	CONT	6,725
3302 / ASW RANGE SUPPORT														
Vendor Direct Spares Costs	0	578	563	0	563	199	0	199	262	340	337	335	CONT	2,614
9999 / 6T COG														
Vendor Direct Spares Costs	0	4,226	3,972	0	3,972	3,813	0	3,813	3,877	3,829	3,729	3,796	CONT	27,242
<u>BA-4</u>														
4205 / CLOSE-IN WPNS SYS (CIWS) MODS														
Vendor Direct Spares Costs	0	12,678	10,953	0	10,953	6,339	0	6,339	6,053	536	0	0	CONT	36,559
4206 / COAST GUARD WEAPONS														
Vendor Direct Spares Costs	0	0	162	0	162	111	0	111	349	200	141	501	CONT	1,464
4217 / GUN MOUNT MODS														
Vendor Direct Spares Costs	0	2,967	3,046	0	3,046	4,888	0	4,888	3,896	5,789	5,501	5,167	CONT	31,254
4221 / LCS MODULE WEAPONS														
Vendor Direct Spares Costs	0	0	0	0	0	0	0	0	0	0	0	0	CONT	0
4223 / CRUISER MODERNIZATION WEAPONS														
Vendor Direct Spares Costs	0	0	507	0	507	398	0	398	621	947	1,283	325	CONT	4,081
4225 / AIRBORNE MINE NEUTRALIZATION SYSTEMS														
Vendor Direct Spares Costs	0	1,314	1,683	0	1,683	405	0	405	2,113	2,634	2,698	2,744	CONT	13,591
TOTAL REPLENISHMENT SPARES	0	43,196	50,379	0	50,379	46,974	0	46,974	62,785	64,839	70,806	70,903	CONT	409,882
TOTAL WPN BA-6 SPARES AND REPAIR PARTS	0	61,489	58,806	0	58,806	55,953	0	55,953	66,485	68,370	74,395	74,680	CONT	460,178