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



JUSTIFICATION OF ESTIMATES FEBRUARY 2011

WEAPONS PROCUREMENT, NAVY

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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.

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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.

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

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

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

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

Appropriation: 1507N Weapons Procurement, Navy

31 Jan 2011

Line No Item Nomenclature	Ident Code		-	Bas		OCO R		Tota	-	
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	А		3,436		3,446				3,446	
Total Ballistic Missiles			1,050,171		1,110,357	_			1,110,357	
Budget Activity 02: Other Missiles										
Strategic Missiles										
3 Tomahawk	А	196	276,499	196	300,178			196	300,178	U
Tactical Missiles										
4 AMRAAM	А	71	138,079	101	155,553			101	155,553	U
5 Sidewinder	А	161	53,679	146	52,293	9	2,923	155	55,216	U
6 JSOW	В	313	141,997	333	131,141			333	131,141	U
7 Standard Missile	А	45	188,549	67	295,922			67	295,922	U
8 Ram	А	90	69,728	90	74,976			90	74,976	U
9 Hellfire	А	1344	108,728	575	43,495	794	85,504	1369	128,999	U
10 Stand Off Precision Guided Munitions (SOPGM)	А									U
11 Aerial Targets	А		47,549		43,988				43,988	U
12 Other Missile Support	А		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

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

Appropriation: 1507N Weapons Procurement, Navy

FY 2011 FY 2011 FY 2011 Annualized Annualized Annualized S Line CR Base** CR OCO** CR Total** Ident е Quantity Cost No Item Nomenclature Code Quantity Cost Quantity Cost c _____ _____ ____ _____ ____ _____ ____ ____ _ _ _ _ _ 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 А 3,433 3,433 U _____ _____ _____ 1,106,200 Total Ballistic Missiles 1,106,200 Budget Activity 02: Other Missiles _____ Strategic Missiles 299,054 3 Tomahawk А 299,054 U Tactical Missiles 4 AMRAAM А 154,971 154,971 U 5 Sidewinder 52,097 1,586 53,683 U А 6 JSOW В 130,650 130,650 U 7 Standard Missile А 294,814 294,814 U 74,695 74,695 U 8 Ram А 9 Hellfire 43,332 46,401 89,733 U А 10 Stand Off Precision Guided Munitions (SOPGM) U А 43,823 43,823 U 11 Aerial Targets А 3,966 U 12 Other Missile Support А 3,966

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

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

Appropriation: 1507N Weapons Procurement, Navy

Line No Item Nomenclature	Ident Code	FY 2012 Base Ouantity Cost		FY 2012 OCO Quantity Cost		FY 2012 Total Ouantity Cost		S e
No Item Nomenclature			-				-	-
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	А		3,492	_			3,492	
Total Ballistic Missiles			1,312,594				1,312,594	
Budget Activity 02: Other Missiles								
Strategic Missiles								
3 Tomahawk	А	196	303,306			196	303,306	U
Tactical Missiles								
4 AMRAAM	А	161	188,494			161	188,494	U
5 Sidewinder	А	132	47,098			132	47,098	U
6 JSOW	В	266	137,722			266	137,722	U
7 Standard Missile	А	89	420,324			89	420,324	U
8 Ram	А	61	66,197			61	66,197	U
9 Hellfire	А	281	22,703	140	14,000	421	36,703	U
10 Stand Off Precision Guided Munitions (SOPGM)	А			150	20,000	150	20,000	U
11 Aerial Targets	А		46,359				46,359	U
12 Other Missile Support	А		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

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

Appropriation: 1507N Weapons Procurement, Navy

Line No Item Nomenclature	Ident Code		-	Base	-	FY 20 OCO Rec with CH Quantity	quest	Total	-	S e c
Modification Of Missiles										
13 ESSM	А	43	51,229	33	48,152			33	48,152	U
14 Harm Mods	А	33	47,825		53,543				53,543	U
15 Standard Missiles Mods	А	108	81,200		61,896				61,896	U
Support Equipment & Facilities										
16 Weapons Industrial Facilities	А		12,672		3,281				3,281	U
17 Fleet Satellite Comm Follow-On Less: Advance Procurement (PY)	A	1	(508,791) (-27,776)		(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	А		45,732		52,152				52,152	
Total Other Missiles			1,777,244		1,826,285		88,427		1,914,712	
Budget Activity 03: Torpedoes and Related Equipment	5									
Torpedoes And Related Equip										
20 ASW Targets	А		9,259		10,123				10,123	U
Mod Of Torpedoes And Related Equip										
21 MK-54 Torpedo Mods	А	120	89,985		42,144				42,144	U
22 MK-48 Torpedo ADCAP Mods	А	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

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

Appropriation: 1507N Weapons Procurement, Navy

Line No Item Nomenclature	Ident Code	FY 2011 Annualized CR Base** Quantity Cost	FY 2011 Annualized CR OCO** Quantity Cost		S e c
Modification Of Missiles					
13 ESSM	А	47,972		47,972	U
14 Harm Mods	А	53,343		53,343	U
15 Standard Missiles Mods	А	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)	
		503,841		503,841	
18 Fleet Satellite Comm Follow-On Advance Procurement (CY)					U
Ordnance Support Equipment					
19 Ordnance Support Equipment	А	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	А	10,085		10,085	U
Mod Of Torpedoes And Related Equip					
21 MK-54 Torpedo Mods	А	41,986		41,986	U
22 MK-48 Torpedo ADCAP Mods	A	43,396		43,396	U

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

Appropriation: 1507N Weapons Procurement, Navy

Line No Item Nomenclature	Ident Code	FY 2012 Base Quantity Cost		FY 2012 OCO Quantity Cost		FY 2012 Total Quantity Cos		S e c
			-				-	-
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		4,000		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

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 20 (Base & Quantity		FY 2011 Base Request with CR Adj* Quantity Cost	FY 2011 OCO Request with CR Adj* Quantity Cost	FY 2011 Total Request with CR Adj* Quantity Cost	S e c
23 Quickstrike Mine	В		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	А		12,703	14,316	4,998	19,314	U
Modification Of Guns And Gun Mounts							
28 CIWS Mods	А	20	158,406	41,408		41,408	U
29 Coast Guard Weapons	А		21,092	20,657		20,657	U
30 Gun Mount Mods	A		24,316	43,991		43,991	U
31 LCS Module Weapons	В			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

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

Appropriation: 1507N Weapons Procurement, Navy

Line No Item Nomenclature	Ident Code	FY 2011 Annualized CR Base** Quantity Cost	FY 2011 Annualized CR OCO** Quantity Cost	FY 2011 Annualized CR Total** Quantity Cost	S e c
23 Quickstrike Mine	В	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	А	14,262	2,713	16,975	U
Modification Of Guns And Gun Mounts					
28 CIWS Mods	А	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	В	9,771		9,771	U
32 Cruiser Modernization Weapons	А	52,230		52,230	U
33 Airborne Mine Neutralization Systems	А	22,921		22,921	U

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

Appropriation: 1507N Weapons Procurement, Navy

Line No Item Nomenclature	FY 2012 Ident Base Code Quantity Cost		FY 2012 OCO Quantity Cost	FY 2012 Total Quantity Cost	S e c
					-
23 Quickstrike Mine	В	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	А	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	А	15,037	7,070	22,107	U
Modification Of Guns And Gun Mounts					
28 CIWS Mods	А	37,550		37,550	U
29 Coast Guard Weapons	А	17,525		17,525	U
30 Gun Mount Mods	А	43,957		43,957	U
31 LCS Module Weapons	В				U
32 Cruiser Modernization Weapons	А	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

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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

		FY 2010	FY 2011 Base Request	FY 2011 OCO Request	FY 2011 Total Request S
Line No Item Nomenclature	Ident Code 	(Base & OCO) Quantity Cost	with CR Adj* Quantity Cost 	with CR Adj* Quantity Cost	with CR Adj* e Quantity Cost c
Other					
34 Cancelled Account Adjustments	А	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	А	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	А		-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

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

Appropriation: 1507N Weapons Procurement, Navy

Line	Ident	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S
No Item Nomenclature	Code	Quantity Cost	Quantity Cost	Quantity Cost	С
Other					
34 Cancelled Account Adjustments	А				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	А	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	-

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

Appropriation: 1507N Weapons Procurement, Navy

Line No Item Nomenclature	Ident Code	FY 2012 Base Quantity Cost	FY 2012 OCO Quantity Cost	FY 2012 Total Quantity Cost	S e c
Other					
34 Cancelled Account Adjustments	А				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	А	55,953		55,953	
Total Spares and Repair Parts		55,953		55,953	
Budget Activity 20: Undistributed					
Undistributed					
36 Adj to Match Continuing Resolution	А				U
Total Undistributed					
Total Weapons Procurement, Navy		3,408,478	41,070	3,449,548	

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

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DATE **BUDGET ITEM JUSTIFICATION SHEET** 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 24 108 0 \$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 End Cost 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 \$1,046.7 Full Funding TRIDENT II \$5,510.0 \$1,309.1 \$7,637.6 \$1,106.9 \$1,264.2 \$1,185.1 \$1,207.0 \$1,187.6 \$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 \$0.0 \$0.0 Plus: Initial Spares \$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 \$23.8 \$22.2 \$22.6 Missile Flyaway Unit Cost \$21.7 \$22.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 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. 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. 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. 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.

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. WEAPONS BUDGET ACT	PROCUREMENT, NAVY TIVITY 1		B. UGM-133A FRIDENT II (MODI	FICATIONS) (31	DM)	C. LOCKHEED MART AND SPACE CO. SUN			D. February 2011
WEAPON SYSTEM	ldent.	FY10		TOTAL				FY 12		TOTAL
COST ELEMENTS	Code	Unit cost	Qty	COST	Unit cost	Qty	COST	Unit cost	Qty	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 MODIFICATIONSA.SUPPORT COSTS3WARHEAD COMPONENTS4FLIGHT TEST INSTRUMENTATION5TOOLING, TEST/SUPPORT EQUIPMENT6CONTAINERS7SYSTEM INTEGRATION & PLANNING8SUPPORTABILITY MODS9GUIDANCE PARTS PROCUREMENT10SWFPAC PRODUCTION SUPPORT11EOP MISSILE AND GUIDANCE COSTS				154,386 47,354 60,624 15,425 37 6,047 21,464 3,435 0 0			156,868 60,825 46,352 22,251 38 6,108 17,344 3,479 471 0			137.785 52,196 44,334 24,243 182 4,751 7,522 3,628 929 0
B. <u>D5 LIFE EXTENSION</u> 12 MISSILE HARDWARE 13 REDESIGN 14 PRODUCTION SUPPORT 15 GUIDANCE HARDWARE				597,696 43,027 282,601 99,060 173,008			655.358 65,126 267,931 105,200 217,101			<u>979,982</u> 379,517 245,956 181,760 172,749
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 PROCURE				~ /	C P-1 ITE	Weapon System M NOMENCLATURI	=		February 20 ²	11
Weapons Procureme Budget Activity 1			••••			Γ II Modifications	-			DM
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	

PRODUCTION SCHEDULE							TEM N - TRIE					IS												DAT	E:	Febr	uary 2	011	
								FISC	AL YE	AR	2010									FISC	CAL YE	EAR	2011						L
	S	1	ACCEP.	BALANCE	CY 20	009						CALE		R YFA	R 20	010				1		CAL	FNDA	R YF	AR 20	11			т
ITEM/MANUFACTURER PROCUREMENT YEAR	E R V	PROC QTY	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V		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	M A Y	J U N	J U L	A U G	S E P	E R
TRIDENT II MODIFICATIONS*																													
FY 2008		12	2	12																									12
FY 2009		24	l I	24																									24
FY 2010		24		24																									24
FY 2011		24		24																									24
FY 2012		24		24																		-		-		<u> </u>			24
TRIDENT II SPALT KITS																													
FY 2011		12		12																									12
FY 2012		24		24																									24
ROCKET MOTORS																													
FY2012		12	2	12																									12
TOTAL		156	0	156	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
IUTAL		100	0	100	0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M		M	J	J	A	S	100
					C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
	PRODUC	TION RATES		_						PRO	DUCT	ION L	EAD T	IME										REM	IARKS	;			
MANUFACTURER'S NAME AND LOCATION	MINIMUM SUST.	1-8-5	MAXIMUM								ADM PRIC 1 OC		ADTIN	IE AFTE 1 OC			MAN FACT TIME	TURIN	IG		TOT AFTI 1 OC	ER							
LOCKHEED MARTIN MISSILES AND SPACE COMPANY, SUNNYVALE, CA	12 PER YR	12 PER YR	24 PER YR		INITI	AL 200	8				9 MC)		2 MO	1		37 M	0			39 M	10		-					
SUNNY VALE, CA	12 PEK YR	12 PEK YR	24 PEK YK																										

* 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.



PRODUCTION SCHEDULE							FEM N - TRIE					IS												DATI	≣:	Febr	uary 20	011	
								FISC	AL YE	AR :																			L A
ITEM/MANUFACTURER PROCUREMENT YEAR	S E R V	PROC QTY	ACCEP. PRIOR TO 1 OCT	BALANCE DUE AS OF 1 OCT	CY 20 0 C T	011 N O V		J A N	F E B	M A R	A P R	CALE M A Y	U NDAI	TYEA J U L	R 20 A U G	012 S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
TRIDENT II MODIFICATIONS*																													
FY 2008 FY 2009 FY 2010 FY 2011 FY 2012		12 24 24 24 24 24		12 24 24 24 24 24 24																									12 24 24 24 24 24
TRIDENT II SPALT KITS																													
FY 2011 FY 2012		12 24		12 24																									12 24
ROCKET MOTORS FY2012		12	2	12																									12
TOTAL		156	0	156	0 0 C T	0 N O V	0 D E C	0 J A N	0 F E B	0 M A R	0 A P R	0 M A Y	0 J U N	0 J U L	0 A U G	0 S E P	0 0 C T	0 N O V	0 D E C	0 J A N	0 F E B	0 M A R	0 A P R	0 M A Y	0 J U N	0 J U L	0 A U G	0 S E P	156
	PRODUC	TION RATES		-						PROI	DUCT	ION L	EAD T	IME										REM	ARKS	;			
MANUFACTURER'S NAME AND LOCATION	MINIMUM SUST.	1-8-5	MAXIMUM								ADM PRIC 1 OC		ADTIN	IE AFTE 1 OC			MAN FAC1 TIME	TURIN	IG		TOTA AFTE 1 OC	ER							
LOCKHEED MARTIN MISSILES AND SPACE COMPANY, SUNNYVALE, CA	12 PER YR	12 PER YR	24 PER YR		INITIA	AL 200	8				9 MC)		2 MO	·		37 M	0			39 M	0							

* 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.

BUDGET ITEM JUSTIFICA	TION SHEET													Date:
														September 2010
APPROPRIATION/BUDGE	T ACTIVITY				P-1 IT	EM I	NOMENCLATURE							
WEAPONS PROCUREMEN	NT, NAVY/BA 1 - E	BALLISTIC	MISSILE		1350 ·	- MIS	SSILE INDUSTRIAL	FAC	ILITI	ES				
	Prior Years	FY10	FY11	FY1	2 FY	/13	FY14	F	FY15		FY16	To Complete		Total Program
QUANTITY	N/A	N/A	N/A	N//	A N	N/A	N/A		N/A		N/A		N/A	N/.
Cost (in millions)	N/A	\$ 3.4	\$ 3.4	\$ 3.5	\$ 3	3.6	\$ 3.6	\$	3.7	\$	3.7		N/A	N//
Initial Spares	N/A	N/A	N/A	N//	A N	N/A	N/A		N/A		N/A		N/A	N//
Total (in millions)	N/A	\$ 3.4	\$ 3.4	\$ 3.5	\$ 3	3.6	\$ 3.6	\$	3.7	\$	3.7		N/A	N/.
Unit Cost (in millions)	N/A	N/A	N/A	N//	A N	N/A	N/A		N/A		N/A		N/A	N/

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.

WEAPON SYSTEM COST ANALYSIS			B. MISSILE INDUSTRIAL	FACILITIES (31DG)	C. LOCKHEED MARTIN M		D.
EXHIBIT (P-5)					AND SPACE CO. SUNNYVA	1	September 2010
WEAPON SYSTEM	Ident.	FY10					TOTAL
COST ELEMENTS	Code	Unit cost	Qty COS	Unit cost	Qty COST	Unit cost	Qty COST
CAPITAL MAINTENANCE			3,436		3,446		3,501
CAFITAL MAINTENANCE			3,430		5,440		3,501
TOTAL MISSILE INDUSTRIAL FACILITIES			3,436		3,446		3,501

	E	BUDG	ET ITEM JU	JSTIFICAT	ION SHEET	Г			DATE:				
			P-40								Februa	ry 2011	
APPROPRIATION/BUDG	GET ACTIVITY							P-1 ITEM NC	MENCLATU	RE		-	
WEAPONS PROCU	REMENT, NA	AVY/ E	BA 2 - Othe	r Missiles						210100, TO	MAHAWK		
Program Element for Coc	de B Items:					Other Relate	d Program Ele	ements					
	Prior	ID			Base	000	Total					То	
	Years	Code	FY 2010	FY 2011	FY 2012	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Complete	Total
Quantity	6,689	Α	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 Sys TOMAHAW										DATE: Fe	bruary 20	11
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ BA 2 - Other Missiles		ID Code A		NOMENCLATUR OMAHAWK	E								-	
	TOTAL COST IN TH	IOUSANDS	OF DOLLA	RS										
COST ELEMENT OF COST ID CODE	Prior Years		FY 2010)		FY 2011			FY 2012		FY 2012 OCO		FY 2012 TOTAL	
	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	luantity	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	5 132	145,92
TACTICAL TOMAHAWK (CLS)	526,303	1011	53	53,598	1,084	64	69,401	1,104	64	70,626		1104	64	70,62
TACTICAL TOMAHAWK (TTL)	56,623	1284	11	14,122	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	5 196	216,54
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	34,36
MK 14 CANISTERS	133,511	125		16,500		132	16,896			17,424		132		
OBSOLESCENCE*	,			,			,			3,965				3,96
PRODUCTION LINE SHUT DOWN										0,000				0,00
TOTAL HARDWARE - MISSILE - OTHER COSTS	369,790		185	39,567		196	48,640		196	55,757			196	55,75
PROCUREMENT SUPPORT - MISSILE PRODUCT IMPROVEMENT	378,947			2,426			5,854							
PRODUCTION ENGINEERING SUPPORT			ł							10 101				16.16
	<u>686,243</u> 38,090			18,930			17,198			16,164				16,16
SPECIAL TOOLING & TEST EQUIPMENT (ST & TE)	,			7 070			10.100			0.005				0.00
	347,949			7,879			10,129			9,235				9,23
TOTAL PROCUREMENT SUPPORT - MISSILE	1,451,229			29,235			33,181			25,399				25,39
Total Flyaway Cost	10,039,681			270,226			294,658			297,703				297,70
FLEET SUPPORT-MISSILE														
DOCUMENTATION	32,257			0			0			0				
SUPPORT EQUIPMENT	146,251			6,273			5,520			5,603				5,60
THEATER MISSION PLANNING CENTER	255,044			,			,			,				,
TRAINING EQUIPMENT	87,953			0			0			0				
TOTAL FLEET SUPPORT-MISSILE	521,505			6,273			5,520			5,603				5,60
			$\left \right $											
OTHER MISSILE COSTS EOQ	E0 000				├ ─── ├				+		┤──┤			
EOQ EOQ EOQ	<u> </u>		+		├				+					+
TOTAL OTHER MISSILE COSTS	-50,000													
	0		+						+					
SPARES & REPAIR PARTS														
TOMAHAWK INITIAL SPARES	313,518													
TOTAL SPARES & REPAIR PARTS	313,518		$\left \right $											
Weapon System Cost	10,874,704			276,499			300,178			303,306				303,30
NON ADD: FY02 DERF TOMAHAWK REMANUFACTURE	341,222													
Total Program Cost	10,874,704			276,499			300,178			303,306				303,30

* 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 PROCURE	MENT HISTOR		ANNING EXH	IIBIT (P-5A)		Weapon System		A. DATE		
						ТОМАНАЖК		Fe	bruary 2011	
B. APPROPRIATION					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Weapons Procureme	ent, Navy/ BA	2 - Other M	issiles		210100, TOMAHAWK				J2	EL
					CONTRACT			DATE OF	TECH DATA	
Cost Element/	QUANTITY			RFP ISSUE		CONTRACTOR	AWARD		AVAILABLE	
FISCAL YEAR		COST (000)	OF PCO	DATE	& TYPE	AND LOCATION	DATE	DELIVERY	NOW ?	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		12/2003	SS/FP MYP	RAYTHEON COMPANY, TUCSON, AZ		08/2009	YES	
FY 2009 FRP 6	207	1095		11/2007	SS/FP	RAYTHEON COMPANY, TUCSON, AZ		10/2010	YES	
FY 2010 FRP 7	196	1145		11/2007	SS/FP/OPTION	RAYTHEON COMPANY, TUCSON, AZ		08/2011	YES	
FY 2011 FRP 8	196	1248		11/2007	SS/FP/OPTION	RAYTHEON COMPANY, TUCSON, AZ		08/2012	YES	
FY 2012 FRP 9	196	1280		09/2010	SS/FP	RAYTHEON COMPANY, TUCSON, AZ		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.

CLASSIFICATION: UNCLASSIFIED

BUDGET PRODUCTION SCHEE	DULE,	P-21																DATE					Fe	ebru	uary	y 20)11			
APPROPRIATION/BUDGET ACT													We	apo	n Sy	rstem		P-1	ITEN	ΜN	OME	ENC	LAT	URI	Ε					
WEAPONS PROCUREMEN	NT, N	IAVY	'/ BA	2 - C	Other	Mis	ssil	es					Т	OMA		WK			2101	00,	Tor	nah	awk	[
							Pro	duct	ion F	Rate						ocure					1						T			
H			nufactu				~ ~		~		A \/		_T Pr			LT A			nitial			eord			-				it of	
Item Tactical Tomahawk (FY08 MYP)			and L		n	IVI	SR	EC	ON	M	AX	to	o Oct	1		Oct	1	IVI	fg PL	_	IVI	fg P			Tota	1		Mea	asure	e
		on, Az		arry		39	94	46	35	53	30		7			11						17			28			Е		
Tactical Tomahawk (FY09-16 AY		/		any																								-		
	Tucso	on, Az	Z			19	96	36	60	45	56		18			4						19			23			Е		
										FIS			2010									FISC	CAL Y	FAR	2011					T
ITEM / MANUFACTURER	F	s	Q	D	в		2009			1 10		1 = 1 1			R YEA	AR 201	0					00			DAR Y	EAR 2	2011			•
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		C	ř	L	L	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	L
									_																					
Block IV Tomahawk (TACTOM) FRP 4	2007	N	355	226	129	58	48	18	5																					0
Block IV Tomahawk (TACTOM) FRP 5	2008	Ν	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
	2000		207	0	207													10	13	21	10	27	22	22	22	21	15			
Block IV Tomahawk (TACTOM) FRP7	2010	N	196	0	196				А																			14	14	168
Block IV Tomahawk (TACTOM) FRP8	2011	N	196	0	196																A									196
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										0041		0.004	0									FIO			0040					┢─
ITEM / MANUFACTURER	F	s	Q	D	в		2011		FR	SCAL	YEAI	R 201				R 201	2					FISC	CAL Y		2013 DAR Y	FAR 2	2013			-
	Y	V	т	Е	А	0	N	D	J	F	М	А	M	J	J	A	s	0	N	D	J	F	M	A	M	J	J	Α	S	В
		С	Y	L	L	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	L
Block IV Tomahawk (TACTOM) FRP7	2010	N	196	28	168	14			16	ь 19	к 19			17		G	P	-	v	C	IN	Б	ĸ	ĸ	Ť	IN		G	P	0
Block IV Tomahawk (TACTOM) FRP8	2011	N	196	0	196											15	15	15	17	19	19	19	19	16	14	14	14			0
Block IV Tomahawk (TACTOM) FRP9	2012	Ν	196	0	196				Α																			15	15	166
Block IV Tomahawk (TACTOM) FRP10	2013	N	196	0	196																A									19
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BUDGET PRODUCTION SCHE																		DATE					Fe	ebru	uary	y 20)11			
APPROPRIATION/BUDGET AC	ΓΙνιτγ	/										Weapon System						P-1 ITEM NOMENCLATURE												
WEAPONS PROCUREME	NT, N	IAVY	7 BA	2 - C	Other	Mi	ssil	es					т	ОМА	HAN	νĸ			210 [.]	100,	Tor	nah	awk	ζ.						
	•						Pro		ion F	Rate		Procuremen					ent Leadtimes													
ltem		lame	ufactu and L	ocatio	n	MSR		1-8-5		MA	٩X		ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT				eorc fg P	-		Tota	ıl		nit of asure			
Tactical Tomahawk (FY08 MYP)	Rayth Tucso			iny		20	394		65	53	0		7			11						17			28		E			
Tactical Tomahawk (FY09-16 AY		,		nv		38	94	40	55	- 55	0		1			11						17			20		┢──			
	Tucso			ary		19	96	36	60	45	6		18			4						19		23			E			
	_		0	D	в					FIS	CAL Y	/EAR										FISC	CAL Y							
ITEM / MANUFACTURER	F Y	S V	Q T	E	A	0	2013 N	D	J	F	М	А	M		YEAH	A 201	4 S	0	N	D	J	F	м	A	AR YI		.015	A	S	в
		С	Y	L	L	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	С Т	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	A L
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						\vdash	\vdash		196
																												<u> </u>		
										FIS	CAL Y	/EAR	2016			•						FISO	CAL Y	EAR	2017					
ITEM / MANUFACTURER	F	S	Q	D	В		2015	1					CALE	NDAR	YEAF	R 201	6					1	CA		AR YI	EAR 2	2017			
	Y	V C	T Y	E L	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	B A L
Block IV Tomahawk (TACTOM) FRP11	2014	N	196	30	166	15	17	19	19	19	19	16	14	14	14												E			0
Block IV Tomahawk (TACTOM) FRP12	2015	N	196	0	196											15	15	15	17	19	19	19	19	16	14	14	14	\vdash		0
Block IV Tomahawk (TACTOM) FRP13	2016	N	196	0	196				A																			15	15	166
																												\vdash		
Remarks:							1	1		<u> </u>			1	1		1	1					I	<u> </u>		1	1	<u> </u>	<u> </u>	<u> </u>	L

		BU	DGET ITE	M JUSTIFIC		DATE:														
				P-40				February 2011												
APPROPRIATION/BUI	DGET ACTIVI	TΥ						P-1 ITEM NOMENCLATURE												
WEAPONS PROC	JREMENT,	NAVY	/ BA 2 - Ot	her Missile	220600 AMRAAM															
Program Element for C	ode B Items:							Other Related	Program Elem	ients										
					_				1	1	1									
	Prior	ID	EV 0040		Base	000	Total	EV 0040	51/001/	51/ 0045	51/00/0	То	Tatal							
	Years	Code	FY 2010	FY 2011	FY 2012	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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.

VEAPONS PROCURECOST CODEMISSILE HARDY AIM-120 MISSILI AIM-120 MISSILI AIM-120 MISSILI MARANTY DIMINISHING M TOOLING AND TOOLING	WEAPON SYSTEM COST A	NALYSIS										Weapon Sy	stem			DATE:				
VEAPONS PROCURECOST CODEMISSILE HARDY AIM-120 MISSILI AIM-120 MISSILI AIM-120 MISSILI MARANTY DIMINISHING M TOOLING AND TOOLING	P-5													AMRAAM		February 2011				
CODEMISSILE HARDYAIM-120 MISSILIAIM-120 MISSILIBB000BB400GB430<	N/BUDGET ACTIVITY CUREMENT, NAVY/ BA 2 - Other Missiles											ID Code A		P-1 ITEM	NOMENCLA 220600 AM					
CODEMISSILE HARDYAIM-120 MISSILIAIM-120 MISSILIBB000BB400GB430GB430GB4400GB430			TOTAL COST		SANDS OF	DOLLARS														
MISSILE HARDYAIM-120 MISSILIAIM-120 MISSILI <th>Cost Elements</th> <th>ID Code</th> <th>Prior Years</th> <th></th> <th>FY2010</th> <th></th> <th></th> <th>FY2011</th> <th></th> <th></th> <th>FY2012 BASE</th> <th></th> <th></th> <th colspan="2">FY2012 OCO</th> <th colspan="2">FY2012 TOTAL</th> <th colspan="2"></th>	Cost Elements	ID Code	Prior Years		FY2010			FY2011			FY2012 BASE			FY2012 OCO		FY2012 TOTAL				
AIM-120 MISSIL AIM-120 MISSIL AIM-120 MISSIL WARRANTY DIMINISHING M TOOLING AND BB000 BNGINEERING TOTAL HARDW SPECIAL TOOL CONTAINERS TOTAL NONRE BB400 BB400 BRODUCTION S TECHNICAL SU TOTAL PRODU TOTAL FLYAWA SUPPORT COS PECULIAR SUP FRAINING EQU INTEGRATED L	(\$ in Millions, Unit \$ in Millions)		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 Cos		
AIM-120 MISSILI WARRANTY DIMINISHING M TOOLING AND BB010 BB010 BB010 BB010 BB010 BB010 BB010 BB010 BB00 BB010 BB010 BB010 BB010 BB010 BB010 BB010 BB010 BIMINISHING M TOOLING AND BNOINEERING SPECIAL TOOL CONTAINERS TOTAL NONRE FECHNICAL SU TOTAL FLYAW SUPPORT COS TRAINING EQU INTEGRATED L	HARDWARE - RECURRING																			
GB010WARRANTYGB010IMINISHING M TOOLING ANDGB010ENGINEERING TOTAL HARDWGB400SPECIAL TOOL CONTAINERS TOTAL NONREGB400PRODUCTION S TECHNICAL SU TOTAL PRODUGB400SUPPORT COS PECULIAR SUP GB820GB800INTEGRATED L	AISSILE - ALL-UP-ROUND (AUR)	А	959,636	44	1,259	55,416	68	1,042	70,851	111	1,174	130,279	0	0	0	111	1,174	130,2		
GB010DIMINISHING M TOOLING AND T OOLING AND T OOLING AND TGB010ENGINEERING TOTAL HARDWGB400NONRECURRIN SPECIAL TOOL CONTAINERS TOTAL NONREGB400PRODUCTION S TECHNICAL SU TOTAL PRODUGB400RODUCTION S TECHNICAL SU TOTAL PRODUGB800SUPPORT COS PECULIAR SUP TRAINING EQU INTEGRATED L	ISSILE - CAPTIVE AIR TRAINING MISSILE (CATM)	А	46,795	27	532	14,351	33	756	24,943	50	718	35,914	0	0	0	50	718	35,9 ⁻		
GB010TOOLING ANDGB010ENGINEERINGGB090ENGINEERINGGB400SPECIAL TOOLGB400SPECIAL TOOLGB400CONTAINERSGB430FRODUCTION SGB430TECHNICAL SUGB430TOTAL PRODUGB430SUPPORT COSGB800FROINIG EQUGB800INTEGRATED L	TY		3,468			2,684			3,489			6,165			0			6,16		
GB010TOOLING ANDGB010ENGINEERINGGB090ENGINEERINGGB400SPECIAL TOOLGB400SPECIAL TOOLGB400CONTAINERSGB430FRODUCTION SGB430TECHNICAL SUGB430TOTAL PRODUGB430SUPPORT COSGB800FROINIG EQUGB800INTEGRATED L	ING MANUFACTURING SOURCES (DMS)		7,304			43,085			31,026			0			0			, ,		
GB010ENGINEERINGGB090ENGINEERINGGB400SPECIAL HARDWGB400SPECIAL TOOLGB420CONTAINERSGB430FRODUCTION SGB440TEST SUPPORTGB440TOTAL PRODUGB800PECULIAR SUPGB800FRAINING EQUGB800INTEGRATED L	AND TEST EQUIPMENT		573			5,253			3,513			0			0					
GB090ENGINEERING TOTAL HARDWGB400NONRECURRIN SPECIAL TOOL CONTAINERS TOTAL NONREGB420PRODUCTION S TECHNICAL SU TOTAL PRODUGB430FRODUCTION S TECHNICAL SU TOTAL PRODUGB430SUPPORT COS TRAINING EQU INTEGRATED L	MISSILE SUB-TOTAL		1,017,776	71	1,701	120,789	101	1,325	133,822	161	1,071	172,358	٥	0	0	161	1,071	172,35		
GB400TOTAL HARDWGB4200SPECIAL TOOL SPECIAL TOOL CONTAINERS TOTAL NONREGB4200PRODUCTION S TEST SUPPOR TECHNICAL SU TOTAL PRODUGB4400TOTAL FLYAWAGB800SUPPORT COS PECULIAR SUP GB820GB800INTEGRATED L	RING CHANGE ORDERS (ECO)		28,342		1,701	707	101	1,020	1,463	101	1,071	862	0	0	0		1,071	86		
GB400NONRECURRINGB420SPECIAL TOOLGB420CONTAINERSTOTAL NONREPRODUCTION SGB430TEST SUPPORTGB440TECHNICAL SUTOTAL PRODUTOTAL FLYAWAGB800PECULIAR SUPGB820TRAINING EQUGB800INTEGRATED L	ARDWARE - 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	173,22		
GB400SPECIAL TOOLGB420CONTAINERSGB420TOTAL NONREGB430FRODUCTION SGB440TECHNICAL SUTOTAL PRODUTOTAL FLYAWAGB800PECULIAR SUPGB820TRAINING EQUGB860INTEGRATED L			1,010,110	, ,	1,7 1 1	121,100	101	1,000	100,200	101	1,070	110,220	0	0	l °	101	1,070	110,22		
GB420CONTAINERS TOTAL NONREGB430PRODUCTION S TEST SUPPORT TECHNICAL SU TOTAL PRODUGB440TOTAL PRODUGB440SUPPORT COS TRAINING EQU INTEGRATED L	URRING and ANCILLARY EQUIPMENT																			
GB430 GB430 GB430 GB440 GB440 GB440 GB800 GB	TOOLING AND TEST EQUIPMENT		84,938																	
GB430 GB430 GB430 GB440 TEST SUPPOR TECHNICAL SU TOTAL PRODU TOTAL FLYAW/ SUPPORT COS PECULIAR SUP GB820 INTEGRATED L	ERS		3,730																	
GB430 TEST SUPPOR GB440 TECHNICAL SU TOTAL PRODU TOTAL FLYAWA SUPPORT COS PECULIAR SUP GB820 TRAINING EQU GB860 INTEGRATED L	ONRECURRING and ANCILLARY EQUIPMENT		88,668																	
GB440 TECHNICAL SU TOTAL PRODU TOTAL FLYAWA SUPPORT COS PECULIAR SUP GB820 TRAINING EQU GB860 INTEGRATED L	TION SUPPORT - MISSILE																			
GB800 FECULIAR SUP GB800 INTEGRATED L	PORT		93,307			3,713			5,082			4,447			0			4,44		
GB800 PECULIAR SUP GB820 TRAINING EQU GB860 INTEGRATED L	AL SUPPORT		223,250			10,103			10,368			5,953			0			5,95		
SUPPORT COS GB800 PECULIAR SUP GB820 TRAINING EQU GB860 INTEGRATED L	RODUCTION SUPPORT - MISSILE		316,557	0		13,816	0		15,450	0		10,400			0			10,40		
GB800 PECULIAR SUP GB820 TRAINING EQU GB860 INTEGRATED L	YAWAY 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	183,62		
GB800 PECULIAR SUP GB820 TRAINING EQU GB860 INTEGRATED L	COST - FLEET																			
GB820 TRAINING EQU GB860 INTEGRATED L	R SUPPORT EQUIPMENT		59,854			228			275			286			0			28		
GB860 INTEGRATED L			5,755			471			553			1,798			0			1,79		
	TED LOGISTICS SUPPORT (ILS)		64,767			2,068			3,990			2,790			0			2,79		
	JPPORT COST - FLEET		130,376			2,767			4,818			4,874			0			4,87		
WEAPON SYST	SYSTEM COST		1,581,719	71	1,945	138,079	101	1,540	155,553	161	1,171	188,494	0	0	o	161	1,171	188,49		
Net P-1 Cost	ost		1,581,719			138,079			155,553			188,494			0			188,49		
Initial Spares	es		27,282			489			549			572			0			57		
Total Program (gram Cost		1,609,001	71		138,568	101		156,102	161		189,066	0		0	161		189,06		
	- lations based on 250 C-7 FMS missiles per year ir	n FY12-16.														<u>n</u>		L		

BUDGET PROCURE	EMENT HISTO	RY AND P	LANNING EX	HIBIT (P-5A)			Weapon S	ystem	A. DATE				
							AMRAAN	Λ	February 2011				
B. APPROPRIATION/BL	IDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				-			
WEAPONS PROCU	REMENT, NAV	ΥY	BA 2 - Other	Missiles		220600 AMRAAM							
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)/Cap	tive Air Trainii	ng Missile (CA	TM) composit	e price (see P-5 for breakout).							
AF warranties are for	r both AUR and	I CATMs.	USN warrantie	es are for CAT	Ms only.								

																		DATE							201	1				
APPROPRIATION/BUDGET A	CTIVITY												We	eapor	ı Sys	tem		P-1 ITEM NOMENCLATURE												
WEAPONS PROCUREM	ENT, NA	AVY/B	A 2 Ot	ther M	issile	S								AMR		1		220600, AMRAAM												
	•						Production Rate					Procuremen					nt Lead-times													
		Ma	nufactu	rer's						ALT Prior ALT After					Initial Reorder							Unit								
Item		Name	and Lo	ocation		MIN		1-	1-8-5 MAX		to Oct 1 0			Oct 1		Μ	fg PL	T	Μ	fg Pl	_T						Measure			
AMRAAM	Raytheon Tucson AZ						0	800 960			60		7		5							24	29				E			
										FIS	CAL Y	EAR 2	010									FIS	CAL Y	EAR 2	2011					
ITEM / MANUFACTURER	F	S	Q	D	В	C,	Y 2009	9			С		DAR YE	EAR 20	10								С	ALEN	DAR YE	AR 20	011			
	Y	V	Т	E	A	0	Ν	D	J	F	М	А	М	J	J	Α	S	0	Ν	D	J	F	М	А	М	J	J	А	S	В
		С	Y	L	L	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	A L
AMRAAM FY 2007 (Lot 21)			583	311	272																									
Raytheon Missile Systems Co.	07	AF	59	0	59		2	1		2		6	7	1	0	1	1	1		2	25	10		1	1		1	1		0
Raytheon Missile Systems Co.	07	N	42	0	42				4	4	3	1	4	9	1	1		1		6	8			1	1	1	l			0
Raytheon Missile Systems Co.	07	FMS	472	303	169	63	25		62	19																	1			0
Raytheon Missile Systems Co.	07	F-35	10	8	2			2																						0
AMRAAM FY 2008 (Lot 22)			546	0	546																									\vdash
Raytheon Missile Systems Co.	08	AF	133	0	133									3	3	6	2	3			7	22	32	32	23					0
Raytheon Missile Systems Co.	08	Ν	52	0	52									2	2	5	2	3		4	7	6	6	6	9					0
Raytheon Missile Systems Co.	08	FMS	351	0	351					41	40	20	11		21	24	26	36		30	30	30	30	12						0
Raytheon Missile Systems Co.	08	F-35	10	0	10													2				2	2	2	2					0
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	Ν	57	0	57																					8	6	6	6	31
Raytheon Missile Systems Co.	09	FMS	498	0	498												1	2						49	48	48	52	48	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											A								<u> </u>			I			170
Raytheon Missile Systems Co.	10	N	71	0	71											A														71
Raytheon Missile Systems Co.	10	FMS	274	0	274											A									<u> </u>		I			274
Raytheon Missile Systems Co.	10	F-35	5	0	5											A								I	-		Į			5
Raytheon Missile Systems Co.	10	F-18	1	0	1											A														1
AMRAAM FY 2011 (Lot 25)			469	0	469																									
Raytheon Missile Systems Co.	11	AF	246	0	246																			А	-		Į			246
Raytheon Missile Systems Co.	11	N	101	0	101																			А			Į			101
Raytheon Missile Systems Co. Remarks:	11	FMS	122	0	122																			Α						122

APPROPRIATION/BUDGET A											- 1		We	apon	Svst	tem		DATE P-1 I	TEM	NON				2011						
VEAPONS PROCUREM		VY/R	∆ 2 Otl	her Mi	أمحناهم										-										MRA	ΔМ				
			1200		331103		Pro	ducti	on R	ate							emen	t Lea	d-tim	es		-	2000	1						
		Ma	nufactu	rer's						alo		AL	T Pr	ior		T Af		-	Initial		R	eord	er					Ur	nit of	
Item		Name	and Lo	cation		M	N	1-8	3-5	M	AX	to	Oct	1	(Oct 1		M	fg PL	.Т	M	fg PL	Т.		Tota			Mea	asure	Э
AMRAAM	Raythe	eon Tuc	cson AZ			40	0	80	0	96	60		7			5						24			29			Е		
										FIS	CAL Y	EAR 2	012									FIS	CAL Y	'EAR 2	013					
ITEM / MANUFACTURER	F	s	Q	D	В								CALE	NDAR	YEAR	2012							C		DAR YE	AR 20	13			
	Y	v C	T Y	E L	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	N C L	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	JUN	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
MRAAM 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	Ŭ									0
		-		-																										
AMRAAM FY 2011 (Lot 25)			469	0	469																									1
Raytheon Missile Systems Co.	11	AF	246	0	246																		22	22	22	22	22	22	22	92
Raytheon Missile Systems Co.	11	Ν	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						Α																			218
Raytheon Missile Systems Co.	12	N	161	0	161						Α																			161
Raytheon Missile Systems Co.	12	FMS	250	0	250						Α																			250
										FIS	CAL YI	EAR 2	014									FIS	CAL Y	'EAR 2	015					
ITEM / MANUFACTURER	F	S	Q	D	В								CALE	NDAR	YEAR	2014							C		DAR YE	AR 20	15			
	Y	V C	T Y	EL	A L	0	Ν	D	J	F	М	А	М	J	J	A	S	0	N	D	J	F	м	А	М	L	J	Α	s	B
		Č	, i	L .	L .	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	A L
MRAAM 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
MRAAM 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	19	19									0
Raytheon Missile Systems Co.	12	N	161	0	161					13	13	13	13	13	13		14	14	14	14	14			1						0
Raytheon Missile Systems Co.	12	FMS	250	0	250					20	20	21	21	21	21	21	21	21	21	21	21									0

												1						DATE				Febr			1					
APPROPRIATION/BUDGET /	ACTIVITY												We	apor	ı Sys	tem		P-1	ITEN	I NOI	MEN	CLA	URE	=						
WEAPONS PROCUREM	IENT, N	AVY/B	A 2 O	ther N	lissile	es								AMR	AAN	1						2	2060	0, A	MRA	AM				
							Pro	duct	ion R	ate					Pr	ocure	men	it Lea	d-tim	nes										
			nufactu									AL	_T Pr	ior	AL	_T Aft	er		Initia	I	R	eord	er					Ur	nit of	
Item		Name	e and Lo	ocation		M	IN	1-	8-5	M	AX	to	o Oct	1		Oct 1		M	fg Pl	T	M	fg Pl	_T		Tota				asure	е
AMRAAM	Raythe	eon Tu	cson AZ	2		40	00	80	00	96	60		7			5						24			29			Е		
									_	FIS	CAL Y	EAR 2	013									FIS	CAL Y	EAR 2	2014					
ITEM / MANUFACTURER	F	S	Q	D	В						С		AR YE	AR 20	13								C	ALEND	DAR YE	AR 20	014			
	Y	V C	T Y	EL	A	0	Ν	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	S	B A
		C			L	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	L
AMRAAM FY 2013 (Lot 27)			823	0	823																									1
Raytheon Missile Systems Co.	13	AF	363	0	363					А																				363
Raytheon Missile Systems Co.	13	Ν	210	0	210					А																				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																	А								341
Raytheon Missile Systems Co.	14	Ν	216	0	216																	А								216
Raytheon Missile Systems Co.	14	FMS	250	0	250																	А								250
									-	FIS	CAL Y	EAR 2	015		_						_	FIS	CAL Y	EAR 2	016		-			
ITEM / MANUFACTURER	F	S	Q	D	В						С		AR YE	AR 20	15								C	ALEND	DAR YE	AR 20	016			
	Y	V C	T Y	E	A	0	Ν	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	S	B A
		C			L	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	L
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	31	31	31									0
Raytheon Missile Systems Co.	13	Ν	210	0	210					17	17	17	17	17	17	18	18	18	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									0
AMRAAM FY 2014 (Lot 28)			807	0	807																									╂──
Raytheon Missile Systems Co.	14	AF	341	0	341																	28	28	28	28	28	28	28	29	116
Raytheon Missile Systems Co.	14	Ν	216	0	216																	18	18	18	18	18	18	18	18	72
Raytheon Missile Systems Co.	14	FMS	250	0	250																	20	20	21	21	21	21	21	21	84

APPROPRIATION/BUDGET													We	apor	n Sys	stem		date P-1	ITEM	NO	MENO		uary URE		1					
WEAPONS PROCUREN	IENT, NA	VY/B	4 2 Otl	her Mi	issiles	5								AMR		Λ						2	2060)0, A	MRA	AM				
							Pro	oduct	ion R	ate					Pi	ocure	emen	t Lea	ıd-tim	ies										
Item			nufacture and Lo			М	IN	1-8	8-5	M	AX		_T Pr	-	A	LT Af Oct 1			Initia Ifg PL			eord			Tota	I			nit of asure	
AMRAAM	Ravthe	on Tu	cson AZ			40)0	80)0	96	50		7			5						24			29			Е		
	- É									FIS	SCAL Y	EAR 2	015									FIS	CAL Y	EAR 2	2016					Γ
ITEM / MANUFACTURER	F	s	Q	D	в								DAR YE	AR 20	15										DAR YE	AR 20	16			
	Y	V C	T Y	E L	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	B A L
AMRAAM FY 2015 (Lot 29)			858	0	858																									
Raytheon Missile Systems Co.	15	AF	364	0	364					A																				364
Raytheon Missile Systems Co.	15	N	244	0	244					A																				244
Raytheon Missile Systems Co.	15	FMS	250	0	250					A					1			1									1			250
AMRAAM FY 2016 (Lot 30)			761	0	761																									
Raytheon Missile Systems Co.	16	AF	279	0	279																	Α								279
Raytheon Missile Systems Co.	16	Ν	232	0	232																	Α								232
Raytheon Missile Systems Co.	16	FMS	250	0	250																	Α								250
										FIS	SCAL Y	EAR 2	017									FIS	CAL Y	EAR 2	2018					
ITEM / MANUFACTURER	F	S	Q	D	В						С		DAR YE	AR 20	17								С		DAR YE	AR 20	18		1	
	Y	v c	T Y	E L	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	B A L
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	Ν	216	144	72	18	18	18	18																					0
Raytheon Missile Systems Co.	14	FMS	250	166	84	21	21	21	21																					0
			050		050											-												-		
AMRAAM FY 2015 (Lot 29)	45	AF	858	0	858					200	20	20	20	20	- 20		20	24	24	- 24	24									
Raytheon Missile Systems Co. Raytheon Missile Systems Co.	15 15	AF N	364 244	0	364 244					30 20	30 20	31 21	31 21	31 21	31 21									0						
Raytheon Missile Systems Co.	15	FMS	244	0	244					20	20	20	20	20	20	20	20	21	21	21	21			<u> </u>						0
Raytheon Missile Systems Co.	15	FIVI3	230	0	230					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	23	92
Raytheon Missile Systems Co.	16	N	232	0	232																	19	19	19	19	19	19	19	19	80
Raytheon Missile Systems Co.	16	FMS	250	0	250																	20	20	21	21	21	21	21	21	84
									_	FIS	SCAL Y	EAR 2	019								_	FIS	CAL Y	'EAR 2	2020					
ITEM / MANUFACTURER	F	S	Q	D	В						С		DAR YE	AR 20	19								С		DAR YE	AR 20	20		1	_
	Y	V C	T Y	E	A L	0	Ν	D	J	F	М	А	М	J	J	A	S	0	N	D	J	F	М	А	М	J	J	A	S	B
		ľ				C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	L
AMRAAM FY 2016 (Lot 30)			761	505	256							-																		├──
Raytheon Missile Systems Co.	16	AF	279	187	92	23	23	23	23																			1		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		1	1	1	1	1	1								1	1	1	1	1	1	0

CLASSIFICATION: UNCLASSIFIED

		BL	IDGET ITEN	I JUSTIFIC	ATION SHE	ET			DATE:				
				P-40						F	ebruary 20 ²	11	
APPROPRIATION/BUD	GET ACTIV	ΤY						P-1 ITEM NO	MENCLATURE				
Weapons Procure	ment, Nav	y / BA-	2							220900, S	idewinder		
Program Element for Co	ode B Items:							Other Related	Program Elem	ents			
								0207161N					
	Prior	ID		Total	Base	000						То	
	Years	Code	FY 2010	FY 2011	FY 2012	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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 obsolscence 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:

		<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 Ta	acticalTest Units	5)					
AIM-9X 347900	Air Force (AUR & CATM)	65	178	240	240	240	240	240
	Air Force (Blk 1 Fleet use/Blk	II TacticalTest L	Jnits)					
Other Customers	F-16, F-35 & REIK							
	FMS *	83						

2. This program has associated Research, Development Test and Evaluation (RDT&E) funding in PE 027161N (USN) and PE 027161F (USAF).

	WEAPONS SYSTEM COST ANALYS	S		Weapon S	ystem											DATE:		
	P-5															F	ebruary 20	11
	RIATION/BUDGET ACTIVITY				P-1 ITEM NOMEN		SUBHEAD											
WEAPONS	S PROCUREMENT, NAVY/ BA 2			Α	220900 SIDEW	INDER												
			TOTAL COST	IN THOUSA	NDS OF DOLLAR	S												
COST	ELEMENT OF COST	ID	Prior		FY 2010			FY2011			FY 2012			FY 2012			FY 2012	
CODE		Code	Years								BASE			000			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 Cos
MISSILE HA	ARDWARE RECURRING																	<u> </u>
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
	CAPTIVE AIR TRAINING MISSILE		69,566			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	43,49
NONRECU	I RRING AND ANCILLARY EQUIP																	
ER050	SPECIAL TOOLING & TEST EQUIPMENT (ST & T	E)	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	44,14
SUPPORT	l 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
	TRAINING EQUIP - DATM		640			0			0			0						0
	PROGRAM MANAGEMENT		9,643			2,848			1,031			1,070						1,070
	Subtotal Support		18,401			4,251			2,759			2,951			0			2,95
Total Weap	ons Procurement, Navy / BA-2		320,668	45		53,679	155		55,216	132		47,098	0)	0	132		47,09
	Modifications																	
	Initial Spares		3,936			1,099			930			758			0			758
Total Progr	ram Cost	1	324,604			54,778			56,146			47,856			0			47,850
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 HIS	STORY AND P	LANNING E	EXHIBIT (P-5A)			Weapon System		A. DATE		044
. APPROPRIATION/BUDGET ACTIVITY Veapons Procurement, Navy/	/BA-2				C. P-1 ITEM NO 22900 SIDE			<u> F</u> (ebruary 2 ^{SUBHEAD} J2	011 ER
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 REVISION AVAILABL
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 SCHEDU	JLE, P-2	21															DATE	-				ł	-ebr	uar	y 20	11			
APPROPRIATION/BUDGET ACTI	VITÝ											Wea	apon	Sys	stem	1	P-1	ITE	ΜN	OM	ENC	LAT	JRE						
WEAPONS PROCUREMEN	T, NAV	Y/B	A 2								Sie	dewi	inde	r (A	IM-9)X)	220	900,	, SIC	DEW	IND	ER							
						Pro	ducti	on R	ate								nt Le												
			ufact									T Pr			T Af			nitia			eord	-						it of	
Item		lame				MSR	EC			AX	to	Oct	1	(Oct 2	1	Mf	g Pl	LT	Μ	fg P	LT		Tota			Mea		e
AIM-9X Missiles		neon I on AZ		e Sys	tems,	300	60	00	80	00					4						20			24				E	
								_	FISC	AL YE	AR 2	010								-	FI	SCAL	YEAR	2011					
ITEM / MANUFACTURER	F	S	Q	D	В	2009					(CALEN	DAR	YEA	R 2010	0						С		DAR YE	AR 20	011			
	Y	v C	T Y	E L	A L	O N C O T 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 I	A U G	S E P	B A L
AIM-9X (Lot 8) / Raytheon Missile Sys	08	Ν	170	120	50	48 2	Ŭ							-	Ū				Ū		2					_	Ū		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								A																45
AIM-9X (Lot 10) / Raytheon Missile Sys	10	AF	65	0	65								Α																65
AIM-9X (Lot 10) / Raytheon Missile Sys	10	F	83	0	83								Α																83
AIM-9X (Lot 11) / Raytheon Missile Sys	11	N	155	0	155																	A				-			15
AIM-9X (Lot 11) / Raytheon Missile Sys	11	AF	178		178																	A							17
									FISC	AL YE	AR 2	012									FI	SCAL	YEAR	2013					
ITEM / MANUFACTURER	F	S	Q	D	В	2011			-		(CALEN	NDAR	YEA	R 2012	2						С		DAR YE	AR 20)13	-		
	Y	V C	T Y	EL	A	O N	D	J	F	м	А	М	J	J	А	S	0	Ν	D	J	F	м	А	м	J	J	А	s	B
		C	Ŷ	L	L	C O T V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	L
AIM-9X (Lot 10) / Raytheon Missile Sys	10	Ν	45	0	45				8		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						12	16	20	16														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	14	12	12	12		0
AIM-9X (Lot 12) / Raytheon Missile Sys	12	N	132	0	132			A																				11	12
AIM-9X (Lot 12) / Raytheon Missile Sys	12	AF	240	-	240			A																				20	22
AIM-9X (Lot 13) / Raytheon Missile Sys	13	N	145	0	145															A									14
AIM-9X (Lot 13) / Raytheon Missile Sys	13	AF	240	0	240															A									24
Remarks:							1																	1					—
-																													

BUDGET PRODUCTION SCHEDU	JLE, P-2	21																DATE					F	-ebi	ruar	'y 20)11			
APPROPRIATION/BUDGET ACTI													Wea	apor	ו Sys	stem		P-1	ITE	ΜN	OM	ENC	LAT	URE		-				
WEAPONS PROCUREMEN	T. NAV	Y/B	42									Si	dew	inde	er (A	IM-9	(X)	220	900	. SIC)EW	IND	ER							
	-,						Pro	ductio	on F	Rate						ocure														
		Man	ufactu	urer's								AL	T P	rior	AL	T Af	ter		nitia	ıl	R	eord	ler					Un	it of	:
Item	١	Name	and L	.ocatio	on	M	SR	EC	ON	M	AX	to	Oct	t 1	(Oct ²		M	g Pl	LT	Μ	fg Pl	LT		Tota	al		Mea	asur	е
AIM-9X Missiles		heon I on AZ		e Sys	tems,	30	00	60	00	80	00					4						20			24				E	
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ITEM / MANUFACTURER	F	S	Q	D	В		2013	_		-		×			w	R 2014				-			-			EAR 2	015			_
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AIM-9X (Lot 12) / Raytheon Missile Sys	12	Ν	132	11	121	11	11	11	14	11	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	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	6		0
AIM-9X (Lot 13) / Raytheon Missile Sys	13	AF	240	0	240												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	16
AIM-9X (Lot 14) / Raytheon Missile Sys	14	AF	240	0	240				A																				20	22
		7.1	240	Ŭ	240				~																				20	
AIM-9X (Lot 15) / Raytheon Missile Sys	15	N	188	0	188																А									188
AIM-9X (Lot 15) / Raytheon Missile Sys	15	AF	240	0	240																А									240
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ITEM / MANUFACTURER	F Y	S V	Q T	D E	B A		2015					-	CALE	-		R 2010			N	D	_		С М		1	1			6	в
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	_					Т	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ	L.
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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	16:
AIM-9X (Lot 14) / Raytheon Missile Sys	16	AF	240	0	240				Α																				20	220
Remarks:							[<u> </u>												1	1	1			<u>I</u>

	WEAPONS SYSTEM COST ANALYSI P-5	S		Weapon S	ystem									
	RIATION/BUDGET ACTIVITY S PROCUREMENT, NAVY/ BA 2			ID Code A	P-1 ITEM NO 22900 SIDE)						
			TOTAL COS	I ST IN THOUS	L SANDS OF DO	DLLARS								
COST CODE	ELEMENT OF COST	ID Code	Prior Years		FY 2010			FY2011			FY 2012 BASE			_
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	l
MISSILE H	ARDWARE RECURRING													
ER010	ALL UP ROUND (AUR)						30	834.600	25,038	38	657.921	25,001		
ER020	CAPTIVE AIR TRAINING MISSILE						20	419.800	8,396	20	349.500	6,990		
ER040	ENGINEERING CHANGE ORDERS (ECO)								1,300			1,320		
ER101	ENGINEERING & TECH SRVC (NON-FFRDC)								3,408			3,023		
ER220	GOVT IN-HOUSE SYSTEM ENGR								7,858			3,559		
	Subtotal Missile Hardware						50	920.000	46,000	58	687.810	39,893	0	
NONRECU	I RRING AND ANCILLARY EQUIP													
ER050	SPECIAL TOOLING & TEST EQUIPMENT (ST & T	E)							2,906			500		
ER030	MISSILE CONTAINERS								331			359		
ER470	NONRECURRING ENGINEERING								3,285			3,554		
	TOTAL MISSILE FLYAWAY						50	1,050.440	52,522	58	763.897	44,306	0	
SUPPORT	l COSTS													
ER060	PECULIAR SUPPORT EQUIPMENT /BOX-4								6			30		
ER080	TRAINING SUPPORT								105			108		
ER460	TRAINING EQUIPMENT - Airborne Test Equip								1,552			1,584		
ER100	DATA								0			0		
ER820	TRAINING EQUIP - DATM								0			0		
ER890	PROGRAM MANAGEMENT								1,031			1,070		
	Subtotal Support								2,694			2,792		
Total Weap	l oons Procurement, Navy / BA-2						50		55,216	58		47,098	C	
	Modifications								-55,216			-47,098		
	Initial Spares								930			758		
Total Prog	ram Cost								56,146			47,856		┝

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.

DATE: February 2011

FY 2012 FY 2012 oco TOTAL Unit Cost Total Cost Total Cost Quantity Unit Cost 657.921 0.000 38 25,001 0.000 20 349.500 6,990 1,320 3,023 3,559 0.000 58 687.810 39,893 0 500 359 3,554 58 763.897 44,306 0.000 0 30 108 1,584 0 0 1,070 2,792 0 58 47,098 0 0 758 47,856 0 ng resolution before upgrade and expected

DGET PRODUCTION SCHEDU		21										-			_			DATE								y 20	11			
PROPRIATION/BUDGET ACTIV	/ITY												Wea	apor	n Sys	stem	-	P-1	ITE	ΜN	OMI	ENC	LAT	JRE						
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	-						Pro	ductio	on R	ate						ocure		nt Le	eadti	imes										
				urer's										rior		T Af			nitia			leord							it of	
Item		Name					SR	EC			AX	to	Oct	t 1	(Oct 1	1	M	fg P	LT	M	lfg P	LT		Tota	ul 💦		Mea)
AIM-9X Missiles		heon <mark>I</mark> son AZ		e Sys	tems,	3	00	60	00	80	00					4						20			24				E	
	Tucs		Ī							FISC	AL YE		010									EI	SC AL		2011	_		-		_
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M-9X (Lot 11) / Raytheon Missile Sys	11	N	50	0	50												5	4	5	4	4	4	4	4	4	4	4	4		
M-9X (Lot 11) / Raytheon Missile Sys	11	AF	70	0	70												5	6	5	6	6	6	6	6	6	6	6	6		
IM-9X (Lot 12) / Raytheon Missile Sys IM-9X (Lot 12) / Raytheon Missile Sys	12 12	N AF	58 128	0	58 128				A A																				5 10	5 1
INI-9A (LOU 12) / Raytheon Missile Sys	12	AF	128	0	128				А																				10	\vdash
M-9X (Lot 13) / Raytheon Missile Sys	13	Ν	81	0	81																А									8
M-9X (Lot 13) / Raytheon Missile Sys	13	AF	148	0	148																А									1
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BUDGET PRODUCTION SCHEDU	LE, P-2	21																DATE	-					=ebr	uar	y 20)11			
APPROPRIATION/BUDGET ACTIV	/ITY												We	apor	ו Sy	sten	า	P-1	ITE	ΜN	OM	ENC	LAT	URE						
WEAPONS PROCUREMENT	Γ, NA\	/Y/B/	A 2									Si	dew	vinde	er (A	MM-9	9X)	229	00 5	SIDE	WIN	IDEF	R BL	.OCK						
	,						Pro	ducti	on F	late							eme							1						
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Item	1	Name	and L	.ocati	on	Μ	SR	EC	ON	M	AX	to	Oc	t 1		Oct	1	Μ	fg Pl	LT	N	lfg P	LT		Tota	d 🚽		Mea	isure	Э
AIM-9X Missiles		heon I		e Sys	tems,	3	00	6	00	80)0					4						20			24			I	E	
	Tucs	on AZ	-																											
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AIM-9X (Lot 12) / Raytheon Missile Sys	12	Ν	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
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AIM-9X (Lot 13) / Raytheon Missile Sys	13	AF	148	0	148												13	12	12	13	12	12	12	13	12	13	12	12	$\left \right $	0
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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										_						^						┣──	<u> </u>		106
AIM-9X (Lot 15) / Raytheon Missile Sys	15	AF	141	0	141																A A							<u> </u> '	\vdash	106
AIM-9X (LOU TS) / Raytheon Missile Sys	15	AF	141	0	141			<u> </u>		FISC/			016								А			YEAR	2017		<u> </u>		<u> </u>	141
ITEM / MANUFACTURER	F	S	Q	D	в		2015			FISC	AL IE			NDAF		P 201	6					FI)17			Į !
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			100			T	V	С	N	В	R	R	Y	N	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν		G	Ρ	
AIM-9X (Lot 14) / Raytheon Missile Sys	14	N	102	8	94 129	9 12	8	9	8	9	8 11	9	8	9 11	8	9 12												'	$\left - \right $	0
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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	12	11	9 12	12	12	12	12		0
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AIM-9X (Lot 16) / Raytheon Missile Sys	16	Ν	104	0	104				А																		[<u> </u>	8	96
AIM-9X (Lot 16) / Raytheon Missile Sys	16	AF	141	0	141				A																		1		11	130
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		BU	DGET ITE	M JUSTIFIC	ATION SHE	ET			DATE:				
				P-40						F	ebruary 201	11	
APPROPRIATION/BUD	GET ACTIVI	ΓY						P-1 ITEM NO	MENCLATURE				
WEAPONS PROCU	REMENT,	NAVY	BA 2-Oth	er Missiles					223000, Joir	nt Standoff \	Neapon Sys	stem (JSOW)
Program Element for Co	de B Items:							Other Related	Program Elem	ents			
								0604727N					
	Prior	ID			Base	000	Total					То	
	Years	Code	FY 2010	FY 2011	FY 2012	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Complete	Total
Quantity	3770	Α	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

MISSION AND DESCRIPTION:

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

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

Production in the FYDP is focused on JSOW-C/C-1 because of the low inventory and high demand for this weapon.

FY10 through FY12 provide funding to procure AGM-154C-1 weapons, tooling and support.

P-5 DN/BUDGET ACTIVITY OCUREMENT, NAVY/ BA 2 - Other Miss ELEMENT OF COST		TOTAL COST Prior Years	Α	P-1 ITEM N 223000, J ANDS OF DC	OMENCLATURI			SOW)							F6	bruary 20	<u></u>
OCUREMENT, NAVY/ BA 2 - Other Miss	ID	TOTAL COST Prior Years	Α	223000, J ANDS OF DC	oint Standoff			SOW)									
ELEMENT OF COST ments ARE - MISSILE	ID	Prior Years		ANDS OF DC		Weapon S	System (JS	SOW)									
ements ARE - MISSILE	ID	Prior Years		ANDS OF DC		Weapon S	System (JS	SOW)									
ements ARE - MISSILE	ID	Prior Years	T IN THOUSA		DLLARS												
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ements ARE - MISSILE		Years		E) (00 (0													
ARE - MISSILE	Code			FY 2010			FY 2011			FY 2012			FY 2012			FY 2012	
ARE - MISSILE										BASE			000			TOTAL	
ARE - MISSILE		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 Cos
																	1
ROUND (AUR)	А	952,049	313	352	110,142	223	425	94,826	266	408	108,626				266	408	108,62
ACTOR (ECO / DATA)		175,824			7,974			18,888			12,983						12,98
ACCELERATION		2,236															1
HARDWARE - MISSILE		1,130,109	313	377	118,116	223	510	113,714	266	457	121,609				266	457	121,60
REMENT SUPPORT - MISSILE																	1
ND & LAUNCH / ST&E / MISSION / SW		64,260			5,559			4,687			4,522						4,52
NERS		38,682			4,953			2,762			2,562						2,56
DDUCTION SUPPORT		110,611			8,874			5,066			3,937						3,93
ITEGRATION																	1
/ CONTROL																	1
L TOOLING & TEST EQUIPMENT (ST & TE)					3,908			4,305			4,464						4,46
TRY																	1
PROCUREMENT SUPPORT - MISSILE		364,279			23,294			16,820			15,485						15,48
SUPPORT-MISSILE																	1
ATED LOGISTICS SUPPORT (ILS)		16,264			587			607			628						62
FLEET SUPPORT-MISSILE		16,264															1
System Cost		1,510,652	313	454	141,997	223	588	131,141	266	518	137,722				266	518	137,72
Cost		1,510.652			141.997			131,141			137,722						137,72
pares																	17
																	l
	<u> </u>	1,512,775			142,152			131,346			137,899						137,8
RINNOLUTI / LETPF SUAATION SUCCESSION	EMENT SUPPORT - MISSILE D & LAUNCH / ST&E / MISSION / SW ERS DUCTION SUPPORT EGRATION CONTROL TOOLING & TEST EQUIPMENT (ST & TE) RY ROCUREMENT SUPPORT - MISSILE UPPORT-MISSILE TED LOGISTICS SUPPORT (ILS) .EET SUPPORT-MISSILE	EMENT SUPPORT - MISSILE D & LAUNCH / ST&E / MISSION / SW ERS DUCTION SUPPORT EGRATION CONTROL TOOLING & TEST EQUIPMENT (ST & TE) RY ROCUREMENT SUPPORT - MISSILE JPPORT-MISSILE TED LOGISTICS SUPPORT (ILS) .EET SUPPORT-MISSILE System Cost DST res	EMENT SUPPORT - MISSILE D & LAUNCH / ST&E / MISSION / SW ERS DUCTION SUPPORT EGRATION CONTROL TOOLING & TEST EQUIPMENT (ST & TE) RY ROCUREMENT SUPPORT - MISSILE JPPORT-MISSILE TED LOGISTICS SUPPORT (ILS) LEET SUPPORT-MISSILE System Cost tres 1,510,652 2,123 1,512,775	EMENT SUPPORT - MISSILE 64,260 D & LAUNCH / ST&E / MISSION / SW 64,260 ERS 38,682 DUCTION SUPPORT 110,611 EGRATION 2,687 CONTROL 11,056 TOOLING & TEST EQUIPMENT (ST & TE) 115,402 RY 21,581 ROCUREMENT SUPPORT - MISSILE 364,279 JPPORT-MISSILE 16,264 TED LOGISTICS SUPPORT (ILS) 16,264 LEET SUPPORT-MISSILE 1,510,652 System Cost 1,510,652 ost 2,123	EMENT SUPPORT - MISSILE D & LAUNCH / ST&E / MISSION / SW ERS DUCTION SUPPORT EGRATION CONTROL TOOLING & TEST EQUIPMENT (ST & TE) RY ROCUREMENT SUPPORT - MISSILE TED LOGISTICS SUPPORT (ILS) LEET SUPPORT-MISSILE Paystem Cost tres 1,510,652 2,123 1,512,775	EMENT SUPPORT - MISSILE 64,260 5,559 D & LAUNCH / ST&E / MISSION / SW 64,260 5,559 ERS 38,682 4,953 DUCTION SUPPORT 110,611 8,874 EGRATION 2,687 7 CONTROL 11,056 7 TOOLING & TEST EQUIPMENT (ST & TE) 115,402 3,908 RY 21,581 364,279 23,294 VPPORT-MISSILE 364,279 23,294 VPPORT-MISSILE 16,264 587 EET SUPPORT (ILS) 16,264 587 EET SUPPORT-MISSILE 16,264 587 System Cost 1,510,652 313 454 141,997 ost 1,510,652 313 454 141,997 ost 1,510,652 313 454 141,997 ost 1,512,775 142,152 142,152	EMENT SUPPORT - MISSILE D & LAUNCH / ST&E / MISSION / SW 64,260 5,559 ERS 38,682 4,953 DUCTION SUPPORT 110,611 8,874 EGRATION 2,687 39,08 CONTROL 11,056 39,08 TOOLING & TEST EQUIPMENT (ST & TE) 115,402 3,908 RY 21,581 23,294 VPPORT-MISSILE 364,279 23,294 VPPORT-MISSILE 16,264 587 TED LOGISTICS SUPPORT (ILS) 16,264 587 LET SUPPORT-MISSILE 1,510,652 313 454 141,997 223 ost 1,510,652 313 454 141,997 223 ost 1,510,652 313 454 141,997 223 ost 2,123 155 155 155 155	EMENT SUPPORT - MISSILE 64,260 5,559 D & LAUNCH / ST&E / MISSION / SW 64,260 5,559 ERS 38,682 4,953 DUCTION SUPPORT 110,611 8,874 EGRATION 2,687 3,908 CONTROL 110,561 3,908 TOOLING & TEST EQUIPMENT (ST & TE) 115,402 3,908 RY 21,581 3,908 RY 21,581 23,294 IPPORT-MISSILE 16,264 587 TED LOGISTICS SUPPORT (ILS) 16,264 587 LET SUPPORT-MISSILE 16,264 587 togstem Cost 1,510,652 313 454 141,997 223 588 ost 1,510,652 313 454 141,997 223 588 ost 2,123 155 155 587 588	EMENT SUPPORT - MISSILE D & LAUNCH / ST&E / MISSION / SW ERS DUCTION SUPPORT EGRATION CONTROL TOOLING & TEST EQUIPMENT (ST & TE) TOOLING & TEST EQUIPMENT (ST & TE) RY COCUREMENT SUPPORT - MISSILE TED LOGISTICS SUPPORT (ILS) ETT SUPPORT - MISSILE TED LOGISTICS SUPPORT (ILS) ETT SUPPORT - MISSILE TED LOGISTICS SUPPORT (ILS) ETT SUPPORT - MISSILE TES UPPORT -	EMENT SUPPORT - MISSILE 64,260 5,559 4,687 D & LAUNCH / ST&E / MISSION / SW 64,260 5,559 4,687 DUCTION SUPPORT 110,611 8,874 5,066 CONTROL 110,611 8,874 5,066 CONTROL 110,611 8,874 5,066 CONTROL 11,056 3,908 4,305 RY 21,581 364,279 23,294 16,820 IPPORT-MISSILE 364,279 23,294 16,820 IPPORT-MISSILE 16,264 587 607 Ito LOGISTICS SUPPORT (ILS) 16,264 587 607 Ipstem Cost 1,510,652 313 454 141,997 223 588 131,141 266 pst 1,510,652 313 454 141,997 131,141 266 pst 1,510,652 141,997 155 131,141 205 131,141 205 pst 1,510,652 1,512,775 142,152 131,346 131,346 131,346	EMENT SUPPORT - MISSILE A <td>EMENT SUPPORT - MISSILE D & LAUNCH / ST&E / MISSION / SW 64,260 38,682 5,559 4,953 4,687 2,762 4,687 2,562 CRATION CONTROL 110,611 2,687 8,874 5,066 3,393 CONTROL TOOLING & TEST EQUIPMENT (ST & TE) 110,561 8,874 5,066 4,464 RY RV COUREMENT SUPPORT - MISSILE 364,279 23,294 16,820 4,464 PPORT-MISSILE 364,279 23,294 16,820 15,485 IPPORT-MISSILE 16,264 587 607 607 LET SUPPORT (ILS) 16,264 587 607 628 system Cost 1,510,652 313 454 141,997 223 588 131,141 266 518 137,722 pst 1,510,652 313 454 141,997 223 588 131,141 266 518 137,722 pst 1,510,652 313 454 141,997 131,141 266 518 137,722 pst 1,510,652 313 454 141,997 131,346<td>EMENT SUPPORT - MISSILE D & LAUNCH / ST&E / MISSION / SW ERS JUCTION SUPPORT ERS JUCTION SUPPORT ERS JUCTION SUPPORT EGRATION TOOLING & TEST EQUIPMENT (ST & TE) RY COUREMENT SUPPORT - MISSILE TOOLING & TEST EQUIPMENT (ST & TE) RY COUREMENT SUPPORT - MISSILE TED LOGISTICS SUPPORT (ILS) EET SUPPORT - MISSILE TED LOGISTICS SUPPORT</td><td>EMENT SUPPORT - MISSILE A<td>EMENT SUPPORT - MISSILE D & LAUNCH / ST&E / MISSION / SW 64,260 38,862 5,559 4,953 4,687 2,762 4,522 2,562 ERAS DUCTION SUPPORT EGRATION 38,862 4,953 2,762 2,562 CONTROL TOOLING & TEST EQUIPMENT (ST & TE) 11,5402 3,908 4,305 4,464 RY RY 21,581 23,294 16,820 15,485 4,464 NOCUREMENT SUPPORT - MISSILE 364,279 23,294 16,820 567 667 628 UPPORT-MISSILE ET SUPPORT MISSILE 15,0652 313 454 141,997 223 588 131,141 266 518 137,722 upstem Cost 1,510,652 313 454 141,997 223 588 131,141 266 518 137,722 upstem Cost 1,510,652 313 454 141,997 223 588 131,141 266 518 137,722 upstem Cost 1,510,652 313 454 141,997 131,346 131,346 137,899 0 0</td><td>EMENT SUPPORT - MISSILE A<td>EMENT SUPPORT - MISSILE A</td></td></td></td>	EMENT SUPPORT - MISSILE D & LAUNCH / ST&E / MISSION / SW 64,260 38,682 5,559 4,953 4,687 2,762 4,687 2,562 CRATION CONTROL 110,611 2,687 8,874 5,066 3,393 CONTROL TOOLING & TEST EQUIPMENT (ST & TE) 110,561 8,874 5,066 4,464 RY RV COUREMENT SUPPORT - MISSILE 364,279 23,294 16,820 4,464 PPORT-MISSILE 364,279 23,294 16,820 15,485 IPPORT-MISSILE 16,264 587 607 607 LET SUPPORT (ILS) 16,264 587 607 628 system Cost 1,510,652 313 454 141,997 223 588 131,141 266 518 137,722 pst 1,510,652 313 454 141,997 223 588 131,141 266 518 137,722 pst 1,510,652 313 454 141,997 131,141 266 518 137,722 pst 1,510,652 313 454 141,997 131,346 <td>EMENT SUPPORT - MISSILE D & LAUNCH / ST&E / MISSION / SW ERS JUCTION SUPPORT ERS JUCTION SUPPORT ERS JUCTION SUPPORT EGRATION TOOLING & TEST EQUIPMENT (ST & TE) RY COUREMENT SUPPORT - MISSILE TOOLING & TEST EQUIPMENT (ST & TE) RY COUREMENT SUPPORT - MISSILE TED LOGISTICS SUPPORT (ILS) EET SUPPORT - MISSILE TED LOGISTICS SUPPORT</td> <td>EMENT SUPPORT - MISSILE A<td>EMENT SUPPORT - MISSILE D & LAUNCH / ST&E / MISSION / SW 64,260 38,862 5,559 4,953 4,687 2,762 4,522 2,562 ERAS DUCTION SUPPORT EGRATION 38,862 4,953 2,762 2,562 CONTROL TOOLING & TEST EQUIPMENT (ST & TE) 11,5402 3,908 4,305 4,464 RY RY 21,581 23,294 16,820 15,485 4,464 NOCUREMENT SUPPORT - MISSILE 364,279 23,294 16,820 567 667 628 UPPORT-MISSILE ET SUPPORT MISSILE 15,0652 313 454 141,997 223 588 131,141 266 518 137,722 upstem Cost 1,510,652 313 454 141,997 223 588 131,141 266 518 137,722 upstem Cost 1,510,652 313 454 141,997 223 588 131,141 266 518 137,722 upstem Cost 1,510,652 313 454 141,997 131,346 131,346 137,899 0 0</td><td>EMENT SUPPORT - MISSILE A<td>EMENT SUPPORT - MISSILE A</td></td></td>	EMENT SUPPORT - MISSILE D & LAUNCH / ST&E / MISSION / SW ERS JUCTION SUPPORT ERS JUCTION SUPPORT ERS JUCTION SUPPORT EGRATION TOOLING & TEST EQUIPMENT (ST & TE) RY COUREMENT SUPPORT - MISSILE TOOLING & TEST EQUIPMENT (ST & TE) RY COUREMENT SUPPORT - MISSILE TED LOGISTICS SUPPORT (ILS) EET SUPPORT - MISSILE TED LOGISTICS SUPPORT	EMENT SUPPORT - MISSILE A <td>EMENT SUPPORT - MISSILE D & LAUNCH / ST&E / MISSION / SW 64,260 38,862 5,559 4,953 4,687 2,762 4,522 2,562 ERAS DUCTION SUPPORT EGRATION 38,862 4,953 2,762 2,562 CONTROL TOOLING & TEST EQUIPMENT (ST & TE) 11,5402 3,908 4,305 4,464 RY RY 21,581 23,294 16,820 15,485 4,464 NOCUREMENT SUPPORT - MISSILE 364,279 23,294 16,820 567 667 628 UPPORT-MISSILE ET SUPPORT MISSILE 15,0652 313 454 141,997 223 588 131,141 266 518 137,722 upstem Cost 1,510,652 313 454 141,997 223 588 131,141 266 518 137,722 upstem Cost 1,510,652 313 454 141,997 223 588 131,141 266 518 137,722 upstem Cost 1,510,652 313 454 141,997 131,346 131,346 137,899 0 0</td> <td>EMENT SUPPORT - MISSILE A<td>EMENT SUPPORT - MISSILE A</td></td>	EMENT SUPPORT - MISSILE D & LAUNCH / ST&E / MISSION / SW 64,260 38,862 5,559 4,953 4,687 2,762 4,522 2,562 ERAS DUCTION SUPPORT EGRATION 38,862 4,953 2,762 2,562 CONTROL TOOLING & TEST EQUIPMENT (ST & TE) 11,5402 3,908 4,305 4,464 RY RY 21,581 23,294 16,820 15,485 4,464 NOCUREMENT SUPPORT - MISSILE 364,279 23,294 16,820 567 667 628 UPPORT-MISSILE ET SUPPORT MISSILE 15,0652 313 454 141,997 223 588 131,141 266 518 137,722 upstem Cost 1,510,652 313 454 141,997 223 588 131,141 266 518 137,722 upstem Cost 1,510,652 313 454 141,997 223 588 131,141 266 518 137,722 upstem Cost 1,510,652 313 454 141,997 131,346 131,346 137,899 0 0	EMENT SUPPORT - MISSILE A <td>EMENT SUPPORT - MISSILE A</td>	EMENT SUPPORT - MISSILE A

Exhibit P-5, Cost Analysis CLASSIFICATION: UNCLASSIFIED

	WEAPONS SYSTEM CC P-5	ST ANA	LYSIS			Weapon Sy AGM-154							
	PRIATION/BUDGET ACTIVITY ONS PROCUREMENT, NAVY/ BA 2 - Other M	issilos				ID Code	P-1 ITEM NO	OMENCLATU	IRE/SUBHEA	D			
MLAFC		1551165				Α	223000, Jo	oint Stando	ff Weapon ((JSOW) /	J2JS		
			TOTAL COST	IN THOUSA	NDS OF DOL	LARS							
COST CODE	ELEMENT OF COST	ID Code	Prior Years		FY 2010			FY 2011			FY 2012 BASE		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quanti
	Cost Elements HARDWARE - MISSILE												
	ALL UP ROUND (AUR)	Α	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 TOTAL PROCUREMENT SUPPORT - MISSILE		18,115 228,591										
	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	1	786,025				1						<u> </u>

			DATE:		44
			Fe	bruary 20	11
	FY 2012 OCO			FY 2012 TOTAL	
ntity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost

	WEAPONS SYSTEM CO	ST AN	ALYSIS			Weapon Sy										DATE:		
	P-5					AGM-154										Fe	ebruary 20	011
	PRIATION/BUDGET ACTIVITY					ID Code	P-1 ITEM NO	OMENCLATI	JRE/SUBHEA	١D								
WEAPC	ONS PROCUREMENT, NAVY/ BA 2 - Other M	issiles																
						A	223000, Jo	int Stando	ff Weapon (JSOW)								
			TOTAL COS	T IN THOUS	ANDS OF DO	LLARS												
COST	ELEMENT OF COST	ID	Prior		FY 2010			FY 2011			FY 2012			FY 2012			FY 2012	
CODE		Code	Years								BASE			000			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
JS952 JS572 JS832 JS502	Cost Elements HARDWARE - MISSILE ALL UP ROUND (AUR) TOTAL HARDWARE - MISSILE PROCUREMENT SUPPORT - MISSILE COMMAND & LAUNCH / ST&E / MISSION / SW CONTAINERS GIH PRODUCTION SUPPORT SPECIAL TOOLING & TEST EQUIPMENT (ST & TE) TOTAL PROCUREMENT SUPPORT - MISSILE Weapon System Cost Modifications Initial Spares	A	14,496 14,496 644 117 151 3,900 4,812 19,308															
Descript	Total Program Cost tion: Totals may not add due to rounding.		19,308															

	WEAPONS SYSTEM COST ANALYS	SIS		Weapon Sy	stem											DATE:		
	P-5				AGM - 154 (Feb	oruary 201	1
	PRIATION/BUDGET ACTIVITY			ID Code	P-1 ITEM N	OMENCLATU	RE/SUBHE	AD										
WEAPO	ONS PROCUREMENT, NAVY/ BA 2 - Other M	Aissile	S															
				Α	223000, J	oint Stando	ff Weapo	n System	(JSOW)									
			TOTAL COST	T IN THOUSA	NDS OF DO	LLARS												
COST	ELEMENT OF COST	ID	Prior		FY 2010			FY 2011			FY 2012			FY 2012			FY 2012	
CODE		Code	Years								BASE			000			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 ALL UP ROUND (AUR)	A	490,866	313	352	110,142	223	425	94,826	266	408	108,626				266	408	108,626
JS103	CONTRACTOR (ECO / DATA)		80,604	515	552	7,974	225	423	18,888	200	400	12,983				200	400	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															1
	TOTAL PROCUREMENT SUPPORT - MISSILE		130,876			23,294			16,820			15,485						15,485
	FLEET SUPPORT-MISSILE																	l
JS973	INTEGRATED LOGISTICS SUPPORT (ILS)		4,080			587			607			628						628
	TOTAL FLEET SUPPORT-MISSILE		4,080															l
	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
																		l
	1		707,442			142,152			131,346			137,899						137,899
Descript	ion: Totals may not add due to rounding.		- , -		· · · · · · ·	,			. ,			,						,- ,- ,-
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Exhibit P-5, Cost Analysis CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

BUDGET PROCUREME	NT HISTOF	RY AND PL	ANNING EXHIBIT	(P-5A)		Weapon System		DATE		
						Joint Standoff Weapon		F	ebruary 2	011
3. APPROPRIATION/BUDGET A Weapons Procurement		2 - Other N	lissiles		C. P-1 ITEM NO				SUBHEAD	
	<u> </u>				CONTRACT	nt Standoff Weapon Syste	em (JSOV	DATE OF	TECH DATA	DATE
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	FIRST DELIVERY	AVAILABLE NOW ?	REVISION
FY 2008 AGM-154C	370	0.252	NAVAIR	Jun 2007	SS-FFP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	Dec 2007	Jul 2009	Yes	
						RAYTHEON MISSILE SYSTEMS COMPANY,	Mar	Oct		
FY 2009 AGM-154C-1	281	0.353	NAVAIR	Apr 2008	SS-FFP	TUCSON, AZ RAYTHEON MISSILE SYSTEMS COMPANY,	2009 Mar	2010 Sep	Yes	
FY 2010 AGM-154C-1	313	0.352	NAVAIR	Apr 2009	SS-FFP	TUCSON, AZ RAYTHEON MISSILE	2010	2011	Yes	
FY 2011 AGM-154C-1	223	0.425	NAVAIR	Apr 2010	SS-FFP	SYSTEMS COMPANY, TUCSON, AZ RAYTHEON MISSILE	Apr 2011	May 2012	Yes	
FY 2012 AGM-154C-1	266	0.408	NAVAIR	Apr 2011	SS-FFP	SYSTEMS COMPANY, TUCSON, AZ RAYTHEON MISSILE	Apr 2012	May 2013	Yes	
FY 2013 AGM-154C-1	342	0.381	NAVAIR	Mar 2012	SS-FFP	SYSTEMS COMPANY, TUCSON, AZ RAYTHEON MISSILE	Mar 2013	Apr 2014	Yes	
FY 2014 AGM-154C-1	414	0.357	NAVAIR	Mar 2013	SS-FFP	SYSTEMS COMPANY, TUCSON, AZ RAYTHEON MISSILE	Mar 2014	Apr 2015	Yes	
FY 2015 AGM-154C-1	414	0.365	NAVAIR	Mar 2014	SS-FFP	SYSTEMS COMPANY, TUCSON, AZ RAYTHEON MISSILE	Mar 2015	Apr 2016	Yes	
FY 2016 AGM-154C-1	409	0.374	NAVAIR	Mar 2015	SS-FFP	SYSTEMS COMPANY, TUCSON, AZ	Mar 2016	Apr 2017	Yes	
D. REMARKS: Unit cost refle	ects All-Up Rou	und Hardware		I	ļ		<u> </u>	<u> </u>		

BUDGET PRODUCTION SCHE	DULE,	P-21																DATE					Fe	ebru	Jary	y 20)11			
APPROPRIATION/BUDGET AC	TIVITY	/											We	apor	n Sys	stem	1	P-1	ITE	M١	NON	ENC	CLA	TUR	E		BL	I 223	000)
WEAPONS PROCUREME	NT. N	ΙΑΥΥ	/BA-	2										J	SO	W		JOI	NT	ST/		OFF	WE	EAP	ON	(JSC	OW)			
							Pro	duct	ion l	Rate	1				Pro	cure	men	t Lea	adtir	nes	;					•	,			
		Man	ufactu	ırer's					*		**	AL	ΤP	rior	AL	T Af	ter	l	nitia	I	Re	eord	er					Un	it of	
Item	١	Vame	and L	ocatio	n	M	SR	EC	ON	M	AX	to	Oc	t 1		Oct ²	1	Mf	g Pl	T	Mf	g Pl	Т		Tota	d		Mea	asur	е
Joint Standoff Weapon (JSOW)	Rayth	neon N	Nissile	Syste	ems	24	10	72	20	14	16		7			3			19						22			[E	
AGM-154C	Tucs	on, AZ	2																											
Joint Standoff Weapon (JSOW)	Rayth	neon N	Aissile	Syste	ems	28	38	42	20	72	20		12			7			13						20				E	
AGM-154C-1	Tucs	on, AZ	2																											
			-																											
ITEM / MANUFACTURER	_		Q	D	в					FIS	CAL Y	EAR 2				040				40		FISC								-
ITEM / MANOFACTORER	F Y	S V	ц Т	E	A		2009			_				AR YE	=AR 2	T		•	20		.	_			1	EAR 2		<u> </u>		Б
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						т	v	C	N	В	R	R	Y	N	L	G	P	Т	v	C	N	В	R	R	Y	N	L	G	P	L
JSOW-C / Raytheon Systems FRP-4	2008	Ν	370	126	244	46	29	18	21	24	36	35	35																	C
JSOW-C / Raytheon Systems ***	2008	F	15	5	10	2	2	2	2	2																				C
JSOW-C-1 / Raytheon Systems FRP-5	2009	Ν	281	0	281													1	3	12	15	25	30	45	48	50	46	6		C
JSOW-C-1 / Raytheon Systems ***	2009	F	55	0	55																							25		_
JSOW-C-1 / Raytheon Systems ****	2009	F	10	0	10																							4	6	0
JSOW-C-1 / Raytheon Systems FRP-6 JSOW-C-1 / Raytheon Systems FRP-7	2010 2011	N N	313 223	0	313 223						A													Δ				—	4	30
JSOW-C-1 / Raytheon Systems FRP-7	2011	IN	223	0	223																			A				L		
					_					FISC		EAR	-									FISC			2013					-
ITEM / MANUFACTURER	F Y	S V	Q T	D E	B		2011	1			-	LEND		EAR 2	012				2012				CA	LEND	AR Y	EAR 2	2013	τ		E
	Ŷ	C V	Y	E	A	0	N	D	J	F	м	A	M	J	J	A	S	0	N	D	J	F	м	A	М	J	J	A	S	4
		Ŭ		-	-	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E	L
JSOW-C-1 / Raytheon Systems FRP-6	2010	N	313	4	309	40	-	45	45	45		45			-	Ŭ	•	•	v	0		5	IX.				-	<u> </u>	<u> </u>	C
JSOW-C-1 / Raytheon Systems FRP-7	2010	N	223	0	223	40	44	43	45	43	43	40	16	16	16	16	16	16	16	16	18	25	25	27			-	<u> </u>		
JSOW-C-1 / Raytheon Systems FRP-8	2012	N	266	0	266							А	10	10	10	10		10	10	10	10	20	20		14	18	20	20	22	
JSOW-C-1 / Raytheon Systems FRP-9	2013	Ν	342	0	342																		Α							34
Remark * ECON rate assumes 1-8-5 sh ** Maximum rate assumes 3-8- ***Country 228J **** FMS Finland		vith exis	sting too	bling.																										

BUDGET PRODUCTION SCHED	DULE,	P-21																DATE					F	eb	rua	ry	201	1		
APPROPRIATION/BUDGET ACT	IVITY												Wea	apon	Sys	stem		P-1	ITEN	1 NC	OME	NCL/	١TU	JRE			BLI	223	000	
WEAPONS PROCUREMEN	IT, NA	AVY/	BA-2	2										J	SOV	N		JO	NT S	TA	NDC	OFF V	/EA	PO	N (.	JSO	W)			
							Pro	ducti	on R	ate					Pro	cure	mer	nt Le	adtin	nes										
		Man	ufactu	ırer's		1			*		**	AL	T Pr	ior	AL	T Af	ter		nitial		R	eorde	r					Uni	t of	
Item	1	Name	and L	ocatio	n	M	SR	EC	ON	MA	٩X	to	Oct	1	(Oct 1		M	fg PL	Т	M	ig PL	г	٦	Гota	I		Mea	sure	ę
Joint Standoff Weapon (JSOW)	Rayth	neon N	/lissile	Syste	ems	24	40	72	20	141	16		7			3			19						22			E	2	
AGM-154C	Tucs	on, AZ	2																											
Joint Standoff Weapon (JSOW)	Rayth	neon N	/lissile	Syste	ems	28	38	42	20	72	20		12			7			13						20			E		
AGM-154C-1		on, AZ																												
								-	FI	SCAL	YEAF	R 201	4									F	ISC/	AL YI	EAR 2	2015				
ITEM / MANUFACTURER										CALE	ENDA	R YEA	R 20	14			_		2014				CALE	END	AR YE	EAR 2	2015			
	Y	V	т	Е	А	0	Ν	D	J	F	М	А	М	J	J	А	s	0	Ν	D	J	F	М	A	М	J	J	А	s	В
		С	Y	L	L	С	0	Е	А	Е	А	Р	А	U	U	U	Е	С	0	Е	А			Р	А	U	U	U	Е	A L
						Т	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ	
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						Α													34	34	34	34	36	36	206
JSOW-C-1 / Raytheon Systems FRP-11	2015	Ν	414	0	414	<u> </u>																	A							414
									-	FISC	AL YI	EAR 2	016								1	FISCA	YE/	AR 2	017					
ITEM / MANUFACTURER	F	S	Q	D	В		2015				CA	LEND	AR YE	AR 2	016				2016				CALE	END	AR YE	EAR 2	2017			
	Y	V	т	E	Α	0	Ν	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	М	A	М	J	J	А	S	В
		С	Y	L	L	C	0	E	A	E	A	Р	A	U	U	U	E	C	0	E	A			P	A	U	U	U	E	L
ICOW/C 1 / Pouthoon Systems ERD 10	2014	N	444	200	206	1	v	C	N	B	R	R	Y	Ν	L	G	Ρ	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ	
JSOW-C-1 / Raytheon Systems FRP-10 JSOW-C-1 / Raytheon Systems FRP-11	2014 2015	N N	414 414	208 0	206 414	34	34	34	34	34	36	34	34	34	34	36	36	34	34	34	34	34	36							0
JSOW-C-1 / Raytheon Systems FRP-12	2015	N	414	0	414						А	54	54	54	54	30	50	54	54	54	54	54		34	34	34	34	34	36	-
	_0.0			,				1																5.		• •	.	•••		

CLASSIFICATION:	UNCLASS	IFIED												
	 E:	vhihit D 40 I							DATE					
	E,	xnibit P-40, i	SUDGETTIE	M JUSTIFICA					February 20 ⁻	11				
APPROPRIATION/BUDGET AC	TIVITY					P-1 LINE ITE	M NOMENC	LATURE						
WEAPONS PROCUREMENT, N	AVY/BA 2					STANDARD	MISSILE							
						SUBHEAD N	IO. A2FE BL	l: 2234						
Program Element for Code B Iter	ms					Other Relate	d Program E	lements						
0604366N - SM-6 BLOCK 1						STANDARD	MISSILE MC	DIFICATION	BLI 2356					
						BASELINE	000	TOTAL					То	
	Prior Years	ID Code		FY 2010	FY 2011	FY 2012	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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/JUS	STIFICATION:													
(U) The STANDARD Missile SM	-2 Medium Rang	je (MR) and E	Extended Rar	nge (ER) miss	iles are solid	-propellant, ta	il-controlled s	surface-to-air	missiles whic	h are the mai	n air defense	battery for Al	GIS	
guided missile cruisers and dest							•		,					
the SM-2 propulsion and ordnan	ce with the AMR	AAM active s	eeker is bein	g developed	to provide de	fense for Sea	Shield and e	nable Sea Ba	sing and Sea	Striking. SM	-6 Low Rate	Initial Product	ion (LRIP)	
began in FY09.														
(U) Continually being upgraded t	to preserve battle	e group effect	tiveness agai	nst evolving o	ruise missile	and anti-ship	missile threa	its, the SM-2 i	missile has im	provements	which are pro	cured for AE	GIS	
cruisers and destroyers equipped	d with the MK41	Vertical Laur	nch System (VLS). The SM	I-2 Block IIIB	configuration	, currently in	production, in	proves the B	lock IIIA base	line through t	he Missile		
Homing Improvement Program ((MHIP) to addres	s a specific ty	/pe of deploy	ed threat. Th	e last year of	SM-2 Block II	IIB All Up Rou	und (AUR) mi	ssile procurer	ment is FY11.	The SM-2 B	lock IV, with a	a new	
separable booster, evolved from	the Block IIIA ba	aseline missil	e to provide ç	greater kinem	atic capability	and dramatic	increases in	performance	e. The SM-2 E	Block IV is no	longer in prod	duction.		
						9 I.A		, <u>,</u> , ,, , ,						
(U) The SM-6 Block I will provide		0 0 0	•		•		•	•			, ,	•		
of manned-fixed and rotary-wing							•	•	•			ird deployed		
ground maneuver forces as well	as theater rear a	assets. The S	SM-6 will be t	he primary ail	defense wea	apon for AEGI	S cruisers ar	nd destroyers	and potential	ly future com	patants.			
(U) The SM-6 Block I AUR cost a	and delivery sch	edule reflect t	he Low Rate	Initial Produc	tion (LRIP) co	ontract for FY	09-11 which v	was awarded	in July 2010.					
(U) STANDARD Missile Modifica	ation funding is o	contained on	BLI 2356 as f	ollows: FY10) \$81.2M, FY	11 \$61.9M. T	he STANDAF	RD Missile Mo	ods productior	n budget line	ends in FY11.			

(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.

CLASSI	FICATION:	INCLASSIFIED										
	EXHIBIT P-5 COST ANALYS	SIS	Weapon S	ystem							DATE February	2011
	PRIATION/BUDGET ACTIVITY NS PROCUREMENT, NAVY/BA 2		ID Code		STANDA	ITEM NOMI RD MISSILE D NO. A2	E	RE			r obruary	2011
COST CODE	ELEMENT OF COST	ID Code	TOTAL CO Prior	DST IN MIL		DOLLARS		51/ 0044			51/ 0040	
	ELEMENT OF COST		Years Total Cost	Quantity	FY 2010 Unit Cost	Total Cost	Quantity	FY 2011 Unit Cost	Total Cost	Quantity	FY 2012 Unit Cost	Total Cost
	EQUIPMENT											
	<u>SM-2 MISSILE HARDWARE</u> SM-2 BLK IIIB ALL UP ROUND MISSILE TYPE I CANISTER - SM-2 BLK IIIB (MK-13)	A	7,607.495 14.031				8		9.104 0.841			
FE002	<u>SM-6 MISSILE HARDWARE</u> SM-6 BLOCK 1 ALL UP ROUND MISSILE CANISTER - SM-6 BLOCK 1 (MK 21 MOD 3) PRODUCTION START-UP	B B B	87.146 5.110 17.570	11	0.286	3.147	59 59 0	0.272		89	0.278	24.699
FE003	SM-2 BLK IV	А	478.200	o c	0.000	0.000	0	0.000	0.000	C	0.000	0.000
FE830	SM-2 PRODUCTION ENGINEERING/SUPPORT		120.190	o	0.000	24.798	0	0.000	0.000	o	0.000	0.000
FE831	SM-6 PRODUCTION ENGINEERING/SUPPORT		4.125	c c	0.000	13.236	0	0.000	14.234	C	0.000	19.661
FE850	SM-2 COMPONENT IMPROVEMENT		26.287	c	0.000	6.054	0	0.000	0.000	C	0.000	0.000
FE851	SM-6 COMPONENT IMPROVEMENT		0.000	c c	0.000	2.039	0	0.000	2.227	C	0.000	3.083
FE950	SM-2 TOOLS AND TEST EQUIPMENT		34.150	o o	0.000	9.496	0	0.000	0.000	C	0.000	0.000
FE951	SM-6 TOOLS AND TEST EQUIPMENT		0.000	o	0.000	3.802	0	0.000	4.285	0	0.000	5.881
FE957	SM-2 CONTAINERS		0.911	O	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

CLASSI	FICATION: U	NCLASSIFIED											
	EXHIBIT P-5 COST ANALYSIS (CONT	INUATION)		Weapon S	ystem							DATE February 2	2011
APPROF	PRIATION/BUDGET ACTIVITY			ID Code		P-1 LINE I		ENCLATUR	RE				
WEAPO	NS PROCUREMENT, NAVY/BA 2					STANDAF		E					
						SUBHEAD	O NO. A2	FE					
COST			ID	TOTAL CO	ST IN MIL	LIONS OF	DOLLARS						
CODE	ELEMENT OF COST		Code	Prior Years		FY 2010			FY 2011			FY 2012	
				Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cos
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	7.95
FE980	SM-2 ILS/FLEET DOCUMENTATION			6.914	0	0.000	1.803	0	0.000	0.000	0	0.000	0.00
FE981	SM-6 ILS/FLEET DOCUMENTATION			0.300	0	0.000	0.544	0	0.000	0.743	0	0.000	1.21
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
Comme	nt:												
NOTES:													
1. The S	SM-2 support costs, previously contained on the STAND	ARD Missile budget exhibit	(BLI 2234), were reali	gned to ST	ANDARD I	Missile Mod	s (BLI 235	6) in FY 20	11. These	support		
costs pa	y for efforts that support the completion of newly produc	ed SM-2 Block IIIB All Up R	ound (AU	R) missiles i	n BLI 2234	, modified	missile in B	LI 2356, ar	nd commor	n STANDAF	RD		

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:		UNCLAS	SIFIED							
Exhibit P5A, PROCUREI	IENT HISTORY AND		NG		Weapon System				DATE	
									1	uary 2011
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NON				SUBH	
WEAPONS PROCUREMENT, NAVY/BA 2					STANDARD MISSIL	E			A2FE	
					BLIN: 2234			D 1 T 5 O 5	0050	D 1 T T
	Quantity	UNIT	LOCATION	RFP ISSUE		CONTRACTOR	AWARD	DATE OF	SPEC	DATE
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE			REVISION
FY 2010					& TYPE			DELIVERY	NOW	AVAILABL
					00/FD					
SM-2 BLK IIIB ALL UP ROUND MISSILE	34	1.217	NAVSEA NAVSEA		SS/FP SS/FP	RAYTHEON, TUCSON, AZ	FEB-10	JUN-12	YES	
YPE I CANISTER - SM-2 BLK IIIB (MK-13) E002 SM-6 MISSILE HARDWARE	34	0.105	NAVSEA		55/FP	BAE, MINNEAPOLIS, MN	FEB-11	DEC-11	YES	
					OPTION/FPI					I
SM-6 BLOCK 1 ALL UP ROUND MISSILE CANISTER - SM-6 BLOCK 1 (MK 21 MOD 3)	11	4.699	NAVSEA NAVSEA		SS/FP	RAYTHEON, TUCSON, AZ BAE, MINNEAPOLIS, MN	JUL-10	JUN-12	YES	
FY 2011	11	0.286	NAVOLA		33/11		FEB-11	JAN-12	YES	
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	I
TYPE I CANISTER - SM-2 BLK IIIB (MK-13)	8	0.105	NAVSEA		OPTION	BAE, MINNEAPOLIS, MN	MAR-11	JAN-13	YES	
E002 SM-6 MISSILE HARDWARE										I
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										
E002 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	1	OPTION	BAE, MINNEAPOLIS, MN	MAR-12	JAN-14	YES	1

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:	UNCLAS	SSIFIED																												
		EXHII	BIT P-21,	PRODU	CTION S	CHEI	DULE											DATI Febr	E: uary 2	2011										
APPROPRIATION/BUDGET ACTIVITY												Wea	pon S	syster	n			P-1 L	INE I	TEM I	NOME	ENCL	.ATU	RE						
WEAPONS PROCUREMENT, NAVY/BA	2																	STAI	NDAR	D MI	SSILE	E BLI	: 223	4						
							Р	roduct	ion Ra	te						Procu	iremer	nt Lead	dtimes											
ltem		М	anufacture	r's		M	SR	EC	ON	M	AX	A	LT Pri	or	A	LT Aft	er		Initial		R	leorde	er		Total			ι	Jnit of	
nem		Nam	ne and Loc	ation		141				101/	~~	t	o Oct	1		Oct 1		Ν	/lfg PL	т	N	lfg PL	Т		Total			М	easure	•
SM-2 BLK IIIB ALL UP ROUND MISSILE		RAYTHE	EON, TUC	SON, AZ		1	56	1	75	50	00		4			3			24			24			27				Е	
TYPE I CANISTER - SM-2 BLK IIIB (MK-13)		BAE, M	IINNEAPO	LIS, MN		1	20	33	30	48	80		3			8			12			12			20				Е	
	F	S	Q	D	В					FIS	CAL Y	'EAR 2	2010									FIS	CAL Y	ΈAR 2	2011					В
	Y	V	т	Е	А	0	CY 200	9					CALE	NDAR	YEAF	R 2010)						CA	LEND	AR YI	EAR 20	011			А
ITEM		С	Y	L	L	0	N	D	J	F	М	А	М	J	J	А	s	0	Ν	D	J	F	М	А	м	J	J	А	s	L
						с	0	Е	А	Е	А	Р	А	U	U	U	Е	С	0	Е	А	Е	А	Ρ	А	U	U	U	Е	
						Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	
SM-2 BLK IIIB ALL UP ROUND MISSILE	2008	Ν	75	0	75						30						30			15										C
SM-2 BLK IIIB ALL UP ROUND MISSILE	2008	F	343	0	343						106						165			72										C
SM-2 BLK IIIB ALL UP ROUND MISSILE	2009	Ν	50	0	50																		10			10			20	10
SM-2 BLK IIIB ALL UP ROUND MISSILE	2009	F	69	0	69																		6			20			32	11
SM-2 BLK IIIB ALL UP ROUND MISSILE	2010	N	34	0	34																									34
SM-2 BLK IIIB ALL UP ROUND MISSILE	2010	F	62	0	62																									62
SM-2 BLK IIIB ALL UP ROUND MISSILE	2011	N	8	0	8																									8
SM-2 BLK IIIB ALL UP ROUND MISSILE	2011	F	52	0	52																									52
	F	S	Q	D	В					FIS	CAL Y	'EAR 2	2012									FIS	CAL Y	ΈAR 2	2013					В
	Y	V	Т	Е	А	0	CY 201	1					CALE	NDAR	YEAF	R 2012							CA	LEND	AR YI	EAR 20	013			А
ITEM		С	Y	L	L	0	Ν	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	М	А	м	J	J	А	S	L
						С	0	Е	А	Е	А	Р	А	U	U	U	Е	С	0	Е	А	Е	А	Р	А	U	U	U	Е	
						Т	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ	
SM-2 BLK IIIB ALL UP ROUND MISSILE	2009	N	50	40	10			10																						C
SM-2 BLK IIIB ALL UP ROUND MISSILE	2009	F	69	58	11			11																						C
SM-2 BLK IIIB ALL UP ROUND MISSILE	2010	N	34	0	34									10			14			10										C
SM-2 BLK IIIB ALL UP ROUND MISSILE	2010	F	62	0	62						21			16			15			10										C
SM-2 BLK IIIB ALL UP ROUND MISSILE	2011	N	8	0	8																2	2	1	1	1	1				C
SM-2 BLK IIIB ALL UP ROUND MISSILE	2011	F	52	0	52																4	4	5	4	4	5	4	4	5	13

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:	UNCLA	SSIFIED																												
		FXHI		, PRODU		CHE												DATI	≣:											
			0111-21	,1 КОВО														Febr	uary 2	2011										
APPROPRIATION/BUDGET ACTIVITY												Wea	pon S	Syster	n			P-1 L	INE I	TEM	NOM	ENCL	ATU	RE						
WEAPONS PROCUREMENT, NAVY/BA	. 2																	STAI	NDAR	D MI	SSIL	E BLI	: 223	4						
							Р	roducti	ion Ra	te						Procu	ıremer	nt Leac	ltimes											
ltem		М	lanufacture	er's		м	SR	EC	ON	MA	ΔX	A	LT Pri	or	A	LT Aft	er		Initial		F	Reorde	er		Total			ι	Jnit of	
item		Nan	ne and Loo	cation		ivi.		20	ON	1017	U.	t	o Oct	1		Oct 1		Ν	lfg PL	Г	Ν	/lfg PL	Т		Total			M	easure	
SM-2 BLK IIIB ALL UP ROUND MISSILE		RAYTH	EON, TUC	SON, AZ		1	56	17	75	50	00		4			3			24			24			27				Е	
TYPE I CANISTER - SM-2 BLK IIIB (MK-13)		BAE, N	IINNEAPC	LIS, MN		1:	20	33	30	48	30		3			8			12			12			20				Е	
	F	S	Q	D	В					FISC	CAL Y	EAR 2	014									FIS	CAL Y	'EAR 2	2015					В
	Y	V	т	Е	А	C	CY 201	3					CALE	NDAR	YEAF	R 2014							CA	LEND	AR YE	EAR 20	J15			А
ITEM		С	Y	L	L	0	Ν	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	М	А	м	J	J	А	s	L
						С	0	Е	А	Е	А	Ρ	А	U	U	U	Е	С	0	Е	А	Е	А	Р	А	U	U	U	Е	
						Т	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	
SM-2 BLK IIIB ALL UP ROUND MISSILE	2011	F	52	39	13	4	4	5																						
	F	s	Q	D	В					FISC	CAL Y	EAR 2	016									FIS	CAL Y	'EAR 2	2017					В
	Y	V	т	E	А	0	CY 201	5					CALE	NDAF	YEAF	R 2016							CA	LEND	AR YE	EAR 20)17			А
ITEM		С	Y	L	L	0	Ν	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	s	L
						С	0	Е	А	Е	А	Ρ	А	U	U	U	Е	С	0	Е	А	Е	А	Р	А	U	U	U	Е	
						Т	V	С	Ν	В	R	R	Υ	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	
Remarks:																														
1. SM-2 Block IIIB production rates apply to both	h STANDA	RD Missile	e BLI 2234	and STAN	DARD Mi	ssile M	lodifica	itions E	3LI 238	56.																				
2. Canister production rates apply to both the SI	M-2 Block	IIIB caniste	er (MK 13)	and the SM	/I-6 Block	l canis	ter (Mł	K 21 M	od 3).	Canis	ter Mi	nimum	Susta	aining	Rate is	s met v	vith													
In-House All Up Rounds (AURs) and Direct Com	nmercial Sa	ale (DCS)	quantities.																											
In-House All Up Rounds (AURs) and Direct Con		. ,	•		a gatiata d	dolivor		ha daf	in itin o c	loont	~ ~ 1																			

3. The SM-2 Block IIIB monthly deliveries were changed to quarterly to reflect the actual negotiated deliveries in the definitized contract.

APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2		EXHIB																												
		EVUID				CUER												DATE	Ξ:											
			л г - 21,	FRODU		CY 2009 V CALENDAR YEAR 2010 CALENDAR YEAR 2011 0 N D J F M A M J A S 0 N D J F M A S C O E A E A P A U U U E C O E A P A U U U E C O E A P A U U U E C O N B R P A S O N B R P A S O N D U <td< td=""><td></td></td<>																								
WEAPONS PROCUREMENT, NAVY/BA 2						February 2011 Picture verter ve																								
																		STA	NDAR	D MI	SSILI	E BLI	l: 223	4						
							Ρ	roduct	ion R	ate						Procu	remen	t Leac	ltimes											
ltem		Ma	anufacture	er's		M	SP	EC		М	۵X	A	LT Prie	or	A	LT Aft	er		Initial		F	Reorde	er		Total			U	nit of	
		Nam	ne and Loc	ation		IVIC				101		te	o Oct	1		Oct 1		Ν	lfg PL	Г	Ν	/lfg PL	T		Total			Me	easure	;
SM-6 BLOCK 1 ALL UP ROUND MISSILE		RAYTHE	EON, TUC	SON, AZ		TE	3D	TE	3D	TE	3D		3			3			24			24			27				Е	
CANISTER - SM-6 BLOCK 1 (MK 21 MOD 3)		BAE, M	IINNEAPO	LIS, MN		12	20	33	30	48	30		3			8			17			17			25				Е	
	F	S	Q	D	В					FIS	CAL Y	EAR 2	010									FIS	CAL Y	'EAR 2	2011					В
	Y	V	т	Е	А	С	Y 200	9					CALEI	NDAR	YEAF	2010							CA	LEND	AR YE	EAR 2	011			А
ITEM		С	Y	L	L	0	Ν	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	М	A	М	J	J	А	S	L
						С	0	Е	А	Е	А	Ρ	А	U	U	U	Е	С	0	Е	А	Е	А	Р	А	U	U	U	Е	
						Т	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ	
CANISTER - SM-6 BLOCK 1 (MK 21 MOD 3)	2009	Ν	19	0	19																		2	2	2	2	2	2	2	5
CANISTER - SM-6 BLOCK 1 (MK 21 MOD 3)	2010	Ν	11	0	11																									11
CANISTER - SM-6 BLOCK 1 (MK 21 MOD 3)	2011	Ν	59	0	59																									59
SM-6 BLOCK 1 ALL UP ROUND MISSILE	2009	Ν	19	0	19																		1			3			4	11
SM-6 BLOCK 1 ALL UP ROUND MISSILE	2010	Ν	11	0	11																									11
SM-6 BLOCK 1 ALL UP ROUND MISSILE	2011	Ν	59	0	59																									59
	F	S	Q	D	В					FIS	CAL Y	EAR 2	012									FIS	CAL Y	'EAR 2	2013					В
	Y	V	Т	Е	А	С	Y 201	1					CALEI	NDAR	YEAF	R 2012							CA	LEND	AR YE	EAR 2	013			А
ITEM		С	Y	L	L	0	Ν	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	S	L
						С	0	Е	А	Е	А	Ρ	А	U	U	U	Е	С	0	Е	А	Е	А	Р	А	U	U	U	Е	
						Т	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ	
CANISTER - SM-6 BLOCK 1 (MK 21 MOD 3)	2009	Ν	19	14	5	2	2	1																						0
CANISTER - SM-6 BLOCK 1 (MK 21 MOD 3)	2010	Ν	11	0	11				1	1	1	1	1	1	1	1	1	1	1											0
CANISTER - SM-6 BLOCK 1 (MK 21 MOD 3)	2011	Ν	59	0	59																5	5	5	5	5	5	5	5	5	14
CANISTER - SM-6 BLOCK 1 (MK 21 MOD 3)	2012	Ν	89	0	89																									89
CANISTER - SM-6 BLOCK 1 (MK 21 MOD 3)	2013	Ν	121	0	121																									121
SM-6 BLOCK 1 ALL UP ROUND MISSILE	2009	Ν	19	8	11			4			4			3																0
SM-6 BLOCK 1 ALL UP ROUND MISSILE	2010	Ν	11	0	11									1			4			6										0
SM-6 BLOCK 1 ALL UP ROUND MISSILE	2011	Ν	59	0	59																		10			13			16	20
SM-6 BLOCK 1 ALL UP ROUND MISSILE	2012	Ν	89	0	89																									89
SM-6 BLOCK 1 ALL UP ROUND MISSILE	2013	Ν	121	0	121																									121

Remarks:

1. Canister production rates apply to both the SM-2 Block IIB 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:	UNCLAS	SIFIED																												
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			511 P-21,	PRODUC		SUED	ULE											Febru	uary 2	011										
APPROPRIATION/BUDGET ACTIVITY												Wea	pon S	Systen	n			P-1 L	INE I	TEMI	NOME	INCL	ATUF	RE						
WEAPONS PROCUREMENT, NAVY/BA 2																		STAN	NDAR	D MI	SSILE	BLI:	2234	1						
							Р	roduct	ion Ra	ate						Procu	remen	nt Leac	ltimes											
ltorr		M	anufacture	er's			SR	EC				A	LT Pri	or	A	LT Aft	er		Initial		F	Reorde	er		Tata			ι	nit of	
Item		Nam	ne and Loc	ation		IVI	5K	EC	ON	IVL	AX	t	o Oct	1		Oct 1		N	/lfg PL	т	N	/lfg PL	Т		Total			M	easure	
SM-6 BLOCK 1 ALL UP ROUND MISSILE		RAYTHE	EON, TUC	SON, AZ		TE	3D	TE	3D	TE	3D		3			3			24			24			27				Е	
CANISTER - SM-6 BLOCK 1 (MK 21 MOD 3)		BAE, M	IINNEAPO	LIS, MN		1:	20	33	30	48	80		3			8			17			17			25				Е	
	F	S	Q	D	В					FIS	CAL Y	EAR 2	2014		-							FIS	CAL Y	EAR 2	2015					В
	Y	v	т	Е	А	C	CY 201	3					CALE	NDAF	R YEAF	R 2014							CA	ALENC	AR YI	EAR 20	015			А
ITEM		С	Y	L	L	0	Ν	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	Α	S	L
						с	о	Е	А	Е	А	Р	А	U	U	U	Е	с	0	Е	А	Е	А	Р	А	U	U	U	Е	
						т	V	с	N	в	R	R	Y	N	L	G	Р	т	V	С	Ν	В	R	R	Y	N	L	G	Р	
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	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	Ν	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	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
	F	S	Q	D	В					FIS	CAL Y	EAR 2	2016									FIS	CAL Y	EAR 2	2017					В
	Y	V	т	Е	А	C	CY 201	5					CALE	NDAF	R YEAF	R 2016							CA	ALEND	AR YI	EAR 20)17			А
ITEM		С	Y	L	L	0	Ν	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	S	L
						с	0	Е	А	Е	А	Р	А	U	U	U	Е	с	0	Е	А	Е	А	Р	А	U	U	U	Е	
						т	V	с	N	в	R	R	Y	N	L	G	Р	т	V	С	Ν	В	R	R	Y	N	L	G	Р	
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	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	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.

LASSIFICATION:	UNCLAS	SIFIED																												
		EXHIF	3IT P-21,	PRODU	CTION S	CHED	ULE											DATI	E:											
						0.1.2.5												Febr	uary 2	011										
PPROPRIATION/BUDGET ACTIVITY												Weap	oon S	ysten	۱			P-1 L	INE I	EM	NOM	ENCL	ATU	RE						
VEAPONS PROCUREMENT, NAVY/BA 2						-												STAI	NDAR	d Mi	SSILE	BLI	: 223	4						
							Р	roduct	ion Ra	te						Procu	iremen	Lead	ltimes											
ltem		М	lanufacture	er's		мз	R	EC	ON	MA	X	A	LT Prie	or	A	LT Aft	er		Initial		F	eorde	er		Total			U	nit of	
		Narr	ne and Loc	ation		me	I.	20	on	100		te	o Oct	1		Oct 1		Ν	/lfg PL1	-	N	lfg PL	Т		rotai			Me	easure	3
M-6 BLOCK 1 ALL UP ROUND MISSILE		RAYTH	EON, TUC	SON, AZ		ТВ	D	TE	BD	ТВ	BD		3			3			24			24			27				Е	
ANISTER - SM-6 BLOCK 1 (MK 21 MOD 3)		BAE, M	IINNEAPO	LIS, MN		12	0	33	30	48	30		3			8			17			17			25				Е	
	F	S	Q	D	В					FISC	CAL Y	EAR 2	018									FIS	CAL Y	'EAR 2	2019					В
	Y	V	т	Е	А	C	Y 201	7					CALE	NDAR	YEAR	R 2018							CA		DAR YI	EAR 2	019			A
ITEM		С	Y	L	L	0	Ν	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	S	L
						с	0	Е	А	Е	А	Р	А	U	U	U	Е	С	0	Е	А	Е	А	Р	А	U	U	U	Е	
						т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	т	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ	
CANISTER - SM-6 BLOCK 1 (MK 21 MOD 3)	2015	Ν	152	114	38	13	13	12																						
CANISTER - SM-6 BLOCK 1 (MK 21 MOD 3)	2016	Ν	168	0	168				14	14	14	14	14	14	14	14	14	14	14	14										
SM-6 BLOCK 1 ALL UP ROUND MISSILE	2015	Ν	152	114	38	13	13	12																						
SM-6 BLOCK 1 ALL UP ROUND MISSILE	2016	Ν	168	0	168				14	14	14	14	14	14	14	14	14	14	14	14										
	F	S	Q	D	В					FISC	CAL Y	EAR 2	020									FIS	CAL Y	'EAR 2	2021					В
	Y	V	т	Е	А	C`	Y 201	9					CALE	NDAR	YEAR	R 2020							CA	LEND	DAR YI	EAR 2	021			A
ITEM		С	Y	L	L	0	Ν	D	J	F	Μ	А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	S	L
		1				с	0	Е	А	Е	А	Р	А	U	U	U	Е	С	0	Е	А	Е	А	Р	А	U	U	U	Е	
									Ν	в	R	R	Y	Ν	L	G	Р	т	v	С	Ν	в	R	R	Y				Р	1

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:	UNCLASS	IFIED												
	F	vhihit P-40		M JUSTIFICA					DATE					
		xiiibit i - 4 0,	BODGETTIE	11 000 TH 10					February 207	1				
APPROPRIATION/BUDGET ACTIVI	TY					P-1 LINE ITE	M NOMENC	LATURE						
WEAPONS PROCUREMENT, NAV	Y/BA 2					ROLLING A	RFRAME MIS	SSILE (RAM)						
						SUBHEAD N	NO. A2EF BL	l: 2242						
Program Element for Code B Items						Other Relate	d Program El	ements						
						BASELINE	000	TOTAL					То	
	Prior Years	ID Code		FY 2010	FY 2011	FY 2012	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Complete	Total
Quantity	967	А		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 (CONTINUATIO	ON)	DATE February 2011
APPROPRIATION/BUDGET ACTIV	/ITY	P-1 LINE ITEM NOMENCLA	
WEAPONS PROCUREMENT, NAV	/Y/BA 2	ROLLING AIRFRAME MISS	SILE (RAM)
		SUBHEAD NO. A2EF BLI:	2242
EF001 BLOCK 1 MISSILE Previously this cost code only conta	ained the Guidance and Control Assembly (G&C and Guided Miss	sile Round Pack (GMRP) ORE	DALTS Hardware.
Starting in FY11 costs in this Project	ct Unit represent the cost for all up Block 1 missile.		
EF002 PROPULSION Procures Propulsion Rocket Motors	s for the Guided Missile Round Pack (GMRP).		
Starting in FY11 these costs will be	included in Project Unit EF001.		
EF004 SAFE & ARM DEVICE Procures Safe & Arm Devices for th	ne Guided Missile Round Pack (GMRP).		
Starting in FY11 these costs will be	included in Project Unit EF001.		
EF005 ORDNANCE PACK Procures Ordnance Packs for the G	Guided Missile Round Pack (GMRP).		
Starting in FY11 these costs will be	included in Project Unit EF001.		
EF006 WARHEAD Procures Warheads for the Guided	Missile Round Pack (GMRP).		
Starting in FY11 these costs will be	included in Project Unit EF001.		
EF007 CANISTER Procure Canisters for the Guided M	lissile Round Pack (GMRP)		
Starting in FY11 these costs will be			
-	ING AND GOVT IN-HOUSE ENGINEERING		
EF850 COMPONENT IMPROVEM			
EF860 PRODUCT ACCEPTANCE			
EF957 CONTAINER Procures Containers for transportin	g the Guided Missile Round Pack (GMRP).		
E F974 ILS ⁻ unds Integrated Logistics Support	efforts in support of production.		
E F008 BLOCK 2 MISSILE Block 2 all up Missile.			

CLASS	IFICATION: UNCLAS	SIFIED										
	EXHIBIT P-5 COST ANALYSIS		Weapon S	ystem							DATE	
			ROLLING	AIRFRAME	MISSILE						February	2011
APPRO	PRIATION/BUDGET ACTIVITY		ID Code		P-1 LINE	ITEM NOME	ENCLATUR	RE				
WEAPC	DNS PROCUREMENT, NAVY/BA 2				ROLLING	AIRFRAM	E MISSILE	(RAM)				
					SUBHEA	D NO. A2	EF					
COST		ID	TOTAL CC	OST IN MIL	LIONS OF	DOLLARS				1		
CODE	ELEMENT OF COST	Code	Prior		FY 2010			FY 2011			FY 2012	
			Years						1			T
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
EF001	BLOCK 1											
	G&C		0.000				90					
			0.000				90					
			0.000				90					
	ORDNANCE PACK WARHEAD		0.000	0			90				0.000	
	CANISTER		0.000				90 90			0		
	GANGIER		0.000		0.000	0.000	90	0.047	4.192	0	0.000	0.000
	G&CA											
	BLOCK 1/2	А	373.543	90	0.506	45.494	0	0.000	0.000	0	0.000	0.000
			070.040		0.000		0	0.000	0.000	0	0.000	0.000
	GMRP ORDALTS											
	BLOCK 1 / 2	А	80.730	40	0.226	9.027	32	0.230	7.360	0	0.000	0.000
EF002	PROPULSION	А	11.109	90	0.014	1.255	0	0.000	0.000	0	0.000	0.000
EF004	SAFE & ARM DEV	А	1.781	90	0.004	0.322	0	0.000	0.000	0	0.000	0.000
EF005	ORDNANCE PACK	А	25.868	90	0.027	2.383	0	0.000	0.000	0	0.000	0.000
EF006	WARHEAD	А	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	BLOCK 2											
	G&C	А	0.000	0	0.000	0.000	0	0.000	0.000	61	0.737	44.957

CLASSI	FICATION:	UNCLASSIFIED											
	EXHIBIT P-5 COST ANALYSIS (CC			Weapon S	ystem							DATE	
				ROLLING /	AIRFRAME	MISSILE						February	2011
APPROF	PRIATION/BUDGET ACTIVITY			ID Code		P-1 LINE	ITEM NOME	ENCLATU	RE				
WEAPO	NS PROCUREMENT, NAVY/BA 2					ROLLING	AIRFRAME	E MISSILE	(RAM)				
						SUBHEAD	D NO. A2	EF					
COST			ID	TOTAL CO	ST IN MIL	LIONS OF	DOLLARS				1		
CODE	ELEMENT OF COST		Code	Prior		FY 2010			FY 2011			FY 2012	
				Years			1		1	1		1	1
				Total Cost	Quantity		Total Cost			Total Cost			Total Cost
	PROPULSION		A	0.000	0	0.000		0	0.000			0.075	
			A	0.000	0	0.000		0				0.015	
	ORDNANCE PACK WARHEAD		A	0.000	0	0.000		0				0.048	
	CANISTER		A A	0.000 0.000	0	0.000 0.000		0	0.000			0.015 0.060	
	CANISTER		A	0.000	0	0.000	0.000	0	0.000	0.000	01	0.060	3.000
EF830	CONTRACTOR ENG												
	PROCUREMENT SUPPORT		A	18.553	0	0.000	1.105	0	0.000	2.716	0	0.000	2.741
					-			_		_	_		
	GOVT IN-HOUSE ENG												
	PROCUREMENT SUPPORT		А	26.313	0	0.000	0.531	0	0.000	2.136	0	0.000	2.132
EF850	COMPONENT IMPROVEMENT		А	38.564	0	0.000	3.629	0	0.000	2.969	0	0.000	2.507
EF860	PRODUCT ACCEPTANCE		А	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	11 Q			4.000	0	0.000	0.500	0	0.000	0.500	0	0.000	0.010
⊑ г 9/4			A	1.883	0	0.000	0.583	0	0.000	0.596	0	0.000	0.610
ΨΑΧΧΧ	ACQUISITION WORKFORCE FUND-2009			0.347	n	0.000	0.000	0	0.000	0.000	0	0.000	0.000
		TOTAL EQUIPMENT		618.125		0.000	69.728	0	0.000	74.976	ł	0.000	66.197
				10.120			5020			14.070			
	TOTAL			618.125	L		69.728			74.976			66.197
Comme			L		<u> </u>				•		<u>P</u>	<u>.</u>	•

CLASSIFICATION:		UNCLAS	SIFIED							
Exhibit P5A, PROCUREMEN					Weapon System				DATE	
			···		ROLLING AIRFRAM	/E MISSILE			Febru	ary 2011
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOM	MENCLATURE			SUBH	IEAD
WEAPONS PROCUREMENT, NAVY/BA 2					ROLLING AIRFRAM	ME MISSILE (RAM)			A2EF	
					BLIN: 2242					
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	REVISION
					& TYPE			DELIVERY	NOW	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		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:		UNCLAS	SIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND F					Weapon System				DATE	
			IntoAnon,		ROLLING AIRFRAM	1E MISSILE			Febru	uary 2011
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOM	IENCLATURE			SUB	IEAD
WEAPONS PROCUREMENT, NAVY/BA 2					ROLLING AIRFRAM	/IE MISSILE (RAM)			A2EF	
					BLIN: 2242					
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		

LASSIFICATION:	UNCLAS	SSIFIED																														
	EXHIBIT P-21, PRODUCTION SCHEDULE														DATE:																	
	,														February 2011																	
PPROPRIATION/BUDGET ACTIVITY												Weapon System							INE I	ГЕМ	NOM	ENCL	ATUI	RE								
EAPONS PROCUREMENT, NAVY/BA 2													ROLLING AIRFRAME MISSILE							SILE ROLLING AIRFRAME MISSILE (RAM) BLI: 2242												
	Production Rate										Procu	iremer	nt Lead	ltimes								-										
Item		М	anufacture	r's		м	SR	FC	ON	м	AX	A	ALT Pr	or	A	LT Aft	er		Initial		F	Reorde	r		Total			I	Unit of			
Name and Location						MSR ECON				IVIAA		to Oct 1			Oct 1			Ν	/lfg PL [−]	Г	Mfg PLT				Tota			e				
&CA		RAYT	HEON, TU	CSON	-	g	90	2	20	4	80	0 3						24			24		27				IS					
	F S Q D B						FISCAL Y						AR 2010									FIS	CAL Y	YEAR 2011						E		
	Y	V	т	Е	А	C	CY 200	9				CALENDAR			R YEAR 2010						с			LEND	AR Y	EAR 2	011			A		
ITEM		С	Y	L	L	0	Ν	D	J	F	м	А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	s	L		
						С	0	Е	А	Е	А	Ρ	А	U	U	U	Е	С	0	Е	А	Е	А	Ρ	А	U	U	U	Е			
						Т	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ	т	V	С	Ν	В	R	R	Y	Ν	L	G	Р			
G&CA/RAYTHEON, TUCSON	2007	Ν	90	75	15	15																										
G&CA/RAYTHEON, TUCSON	2007	F	139	29	110	10	25	25	25	25																						
G&CA/RAYTHEON, TUCSON	2008	Ν	90	0	90								15	15	15	15	15	15														
G&CA/RAYTHEON, TUCSON	2009	Ν	90	0	90																		15	15	15	15	5 15	15				
G&CA/RAYTHEON, TUCSON	2010	Ν	90	0	90		A																									
G&CA/RAYTHEON, TUCSON	2011	Ν	90	0	90																		A									
	S	Q	D	В					FIS	CAL Y	YEAR 2012										FIS	CAL Y	EAR 2	В								
	Y	V	т	Е	А	C	CY 201	1					CALE	NDAR	YEAF	R 2012							CA	LEND	AR Y	EAR 2	013			A		
ITEM		С	Y	L	L	0	Ν	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	s	L		
						С	0	Е	А	Е	А	Ρ	А	U	U	U	Е	С	0	Е	А	Е	А	Ρ	А	U	U	U	Е			
						Т	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ			
G&CA/RAYTHEON, TUCSON	2010	N	90	0	90		15	15	15	15	15	15																				
G&CA/RAYTHEON, TUCSON	2011	N	90	0	90							1											15	15	15	15	5 15	15				

CLASSIFICATION:	UNCLA	SSIFIED																															
		EV		21 000														DATE:															
EXHIBIT P-21, PRODUCTION SCHEDULE																					February 2011												
APPROPRIATION/BUDGET ACTIV	Weapon System									P-1 LINE ITEM NOMENCLATURE																							
WEAPONS PROCUREMENT, NAV							ROL	LING	AIRF	RAM	E MIS	SILE	ROL	LING	AIRF	RAM	E MIS	SSILE	E (RA	M) Bl	_l: 22	42											
		Pi	roduct	ion Ra	te						Procu	remer	nt Lead	ltimes								-											
Item Manufacturer's					м	SR	FC	ON	M	ΔX	ALT Prior			ALT After			Initial			Reorder		er	Total										
Norm	Name and Location								LCON		U.	to Oct 1		Oct 1			Mfg PLT			Mfg PLT							9						
LOCK 2 RAYTHEON, TUCSON, AZ						90 20			48	30	0 3				24		24			27				S									
	F S Q D B				FISCAL Y						YEAR 2010					FISCAL Y							'EAR 2011					В					
	Y	V	Т	Е	А	CY 2009							CALENDAR			R YEAR 2010							CA		DAR YI	EAR 2	.011			A			
ITEM		С	Y	L	L	0	Ν	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	S	L			
						С	0	Е	А	Е	А	Ρ	А	U	U	U	Е	С	0	Е	А	Е	А	Р	А	U	U	U	Е				
						Т	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ				
	F	S	Q	D	В				1	FISCAL YEAR 2012												FIS	CAL Y	'EAR :	2013					В			
Y V T E A					CY 2011						CALENDAR YEAR 2012						-					CA		DAR YI	EAR 2	013			А				
ITEM		С	Y	L	L	0	Ν	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	S	L			
						С	0	Е	А	Е	А	Ρ	А	U	U	U	Е	С	0	Е	А	Е	А	Р	А	U	U	U	Е				
						Т	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р				
BLOCK 2/RAYTHEON, TUCSON, AZ	2012	N	61	0	61			А																						6			

CLASSIFICATION:	UNCLA	SSIFIED																												
		F)		-21, PRO	оистю	N SCI	HEDU	IF										DAT	E:											
					200110		1220											Febr	uary 2	2011										
APPROPRIATION/BUDGET ACTIV	ΊΤΥ											Wea	pon S	ysten	n			P-1 l	INE I	TEM	NOM	ENCI	_ATU	RE						
WEAPONS PROCUREMENT, NAV	/Y/BA 2											ROL	LING	AIRF	RAM	E MIS	SILE	ROL	LING	AIRF	RAM	E MIS	SSILE	E (RA	M) BL	.l: 22	42			
							Р	roduct	ion Ra	te						Procu	iremer	nt Lead	dtimes											
ltem		М	lanufacture	er's		м	D D	EC	ON	м	AX	A	LT Pri	or	A	LT Aft	er		Initial		F	Reorde	er		Total			L	Init of	
lleni		Nan	ne and Loo	cation		171	SIX.	LU		IVI	~~	t	o Oct	1		Oct 1		N	Лfg PL	Т	Ν	Лfg PL	.Т		TOLAI			Me	easure	:
BLOCK 2		RAYTH	EON, TUC	SON, AZ		ç	90	2	20	4	80		0			3			24			24			27			МС	ONTHS	3
	F	S	Q	D	В					FIS	CAL Y	'EAR 2	2014									FIS	CAL Y	EAR 2	2015					В
	Y	V	т	Е	А	(CY 201	3					CALE	NDAR	YEAF	R 2014							CA		DAR YE	EAR 2	015			А
ITEM		С	Y	L	L	0	Ν	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	S	L
						С	0	Е	А	Е	А	Р	А	U	U	U	Е	с	0	Е	А	Е	А	Р	А	U	U	U	Е	
						т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	т	V	С	Ν	в	R	R	Y	Ν	L	G	Р	
BLOCK 2/RAYTHEON, TUCSON, AZ	2012	Ν	61	0	61			5	5	5	5	5	5	5	5	5	5	5	6											C
	F	S	Q	D	В		•			FIS	CAL Y	EAR 2	2016									FIS	CAL Y	EAR 2	2017		-			В
	Y	V	т	Е	А	(CY 201	5					CALE	NDAR	YEAF	R 2016							CA		DAR YE	EAR 2	017			А
ITEM		С	Y	L	L	0	Ν	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	S	L
						с	о	Е	А	Е	А	Р	А	U	U	U	Е	с	о	Е	А	Е	А	Р	А	U	U	U	Е	
						т	v	С	N	в	R	R	Y	N	L	G	Р	т	V	С	Ν	в	R	R	Y	N	L	G	Ρ	
Remarks:Delivery schedule is level loade	d to includ	e ORDAL	T procuren	nents (not :	shown in t	his exh	ibit) as	well a	as Miss	siles. I	Vissile	es are s	schedu	led to	delive	er first.														

		BUDO	GET ITEM 、 P-4(TION SHEE	T			DATE:		Februa	ry 2011	
APPROPRIATION/BUE	DGET ACTIVI	ΓY						P-1 ITEM NC	MENCLATU	RE		<u>,</u>	
WEAPONS PROC	UREMENT,	NAV	// BA 2-Oth	ner Missiles	5			225400, H	ellfire				
Program Element for C	ode B Items:							Other Relate	d Program Ele	ements			
	Prior	ID			Base	000	Total					То	
	Years	Code	FY 2010	FY 2011	FY 2012	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Complete	Total
Quantity	9393	Α	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		
Unit Cost (\$M) MISSION AND DESCI AGM-114 Hellfire is a	RIPTION:	r guide						•				ssiles includes	, but is

AGM-114 Heinite is a family of haser guided missiles employed against point and moving targets by both fotary and fixed wing alrcraft. The family of Heinite 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.

P-5 T ACTIVITY ENT, NAVY/ BA 2-Other Missile Cost Elements e - Recurring unds (AURs) Program tent Program ssile Hardware	ID Code		A	P-1 ITEM NO 225400, Hell		URE									<u> </u>	ebruary 20 [.]	<u></u>
e - Recurring unds (AURs) Program eent Program	ID Code	Prior Years	N THOUSAND	DS OF DOLLA													,
e - Recurring unds (AURs) Program eent Program	Code	Years	Unit Cost	FY 2010	·	T											,
unds (AURs) Program ent Program		Total Cost	Unit Cost		·		FY 2011			FY 2012 BASE			FY 2012 OCO			FY 2012 TOTAL	
unds (AURs) Program ent Program	Α	ı	1'	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Co
		544,564 5,579 850 550,993)		850	0		850			19,435 574 20,009					421 7 421	5
nd Ancillary Equipment curring & Ancillary Equipment away		2,264 2,264 553,257	L	7 1,202	81,384	4 68.836	6 1,219	83,911	71.207	281	20,009	69.164	140	9,683	70.527	7 421	1 29,6
away eering Support es Support e Costs		25,935 60,597 8,417 94,949	5	1,202	4,027 4,900 717 9,644	7 0 7	1,219	19,922 5,096 570 25,588		201	969 1,465 260 2,694			2,655 1,377 285 4,317		421	1 29,6 3,6 2,8 5 7,0
Cost prce Fund		648,206 559 648,765 914)	0 1,202	91,028 91,028		7 1,219	109,499 109,499		281	22,703 22,703		140	0 14,000 14,000		1 421	1 36,7 36,7
	+	649,679	, '	++	91,028	8	++	109,499	,	, ————————————————————————————————————	22,703	,	, ——•	14,000	, ,	·'	36,7
Cos	st Fund nclude 80 missiles that will be	st Fund nclude 80 missiles that will be used for tr	st 648,206 ∋ Fund 559 648,765 914	st 648,206 75.730 559 559 648,765 914 914 914 clude 80 missiles that will be used for training.	st 648,206 75.730 1,202 559 648,765 914 1 914 649,679 1 1 1 649,679 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	st 648,206 75.730 1,202 91,028 559 559 648,765 914 91,028 914 649,679 91,028 sclude 80 missiles that will be used for training.	st 648,206 75.730 1,202 91,028 89.827 91,028 559 648,765 914 91,028 91,028 91 914 649,679 91,028 91,028 91 649,679 91,028 91,028	st 648,206 75.730 1,202 91,028 89.827 1,219 91,028 91,028 91,028 91,028 91,028 91,028 91,028 91 914 91 91 91 91 91 91 91 91 91 91 91 91 91 91 91 91 91 91 91 91 91 91 91 91	st 648,206 75.730 1,202 91,028 89.827 1,219 109,499 91,028 91,028 91,028 91,028 109,499 109,499 914 914 91 91,028 91,028 109,499 914 91 91,028 91,028 109,499 914 91,028 91,028 109,499 914 91,028 91,028 109,499 910 91,028 91,028 109,499 910 91,028 91,028 109,499	st 648,206 75.730 1,202 91,028 89.827 1,219 109,499 80.794 9 Fund 91,028 91,028 91,028 89.827 1,219 109,499 80.794 91,028 91,028 91,028 91,028 109,499 109,499 109,499 649,679 91,028 91,028 109,499 109,499 100,499 649,679 91,028 91,028 109,499 109,499 100,499 109,499 109,499 109,499 109,499	st 648,206 75.730 1,202 91,028 89.827 1,219 109,499 80.794 281 91,028 91,028 91,028 91,028 109,499 109,499 80.794 281 91,028 91,028 91,028 91,028 109,499 109,499 109,499 109,499 91,028 91,028 91,028 109,499 109,499 109,499 109,499 100,109 649,679 91,028 91,028 109,499 109,499 109,499	st 648,206 75.730 1,202 91,028 89.827 1,219 109,499 80.794 281 22,703 st 648,765 914 91,028 91,028 109,499 109,499 80.794 281 22,703 st 649,679 91,028 91,028 109,499 22,703 22,703 st 649,679 91,028 91,028 109,499 22,703 st 649,679 91,028 91,028 109,499 22,703	st 648,206 75.730 1,202 91,028 89.827 1,219 109,499 80.794 281 22,703 100.000 st 559 648,765 914 91,028 89.827 1,219 109,499 80.794 281 22,703 100.000	st 648,206 75.730 1,202 91,028 89.827 1,219 109,499 80.794 281 22,703 100.000 140 9 Fund 914 91,028 91,028 91,028 109,499 80.794 281 22,703 100.000 140 9 Fund 914 91,028 91,028 91,028 109,499 20,703 22,703 100.000 140 9 Fund 91,028 91,028 91,028 109,499 22,703 22,703 100.000 140 9 Get 9,679 91,028 91,028 109,499 22,703 22,703 100.000 140 9 Get 9,679 91,028 91,028 109,499 22,703 100.000 140 9 clude 80 missiles that will be used for training. 91,028 109,499 22,703 100 100	st 648,206 75.730 1,202 91,028 89.827 1,219 109,499 80.794 281 22,703 100.000 140 14,000 9 Fund 648,765 914 91,028 91,028 109,499 80.794 281 22,703 100.000 140 14,000 100.000 649,679 91,028 91,028 109,499 20.703 22,703 100.000 140 14,000 100.000 649,679 91,028 91,028 109,499 22,703 22,703 140,000	st 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 > Fund 648,765 914 91,028 91,028 109,499 109,499 281 22,703 100.000 140 14,000 87.181	st 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 > Fund 648,765 91 91,028 89.827 1,219 109,499 80.794 281 22,703 100.000 140 14,000 87.181 421 Second 649,679 91,028 91,028 109,499 200 221,703 100.000 140 14,000 87.181 421 Image: Second Seco

	WEAPONS SYSTEM COST ANALYS P-5	IS		Weapon Sy HELLFIRE	stem											DATE: Fe	bruary 20)11
	PRIATION/BUDGET ACTIVITY NS PROCUREMENT, NAVY/ BA 2-Other Missiles	5			P-1 ITEM N 225400, He	IOMENCLATU Ilfire	IRE									•		
COST CODE	Cost Elements	ID Code	TOTAL COST	IN THOUSANE	DS OF DOLL FY 2010 Quantity	ARS	Unit Cost	FY 2011 Quantity	Total Cost	Unit Cost	FY 2012 BASE Quantity	Total Cost	Unit Cost	FY 2012 OCO Quantity	Total Cost	Unit Cost	FY 2012 TOTAL Quantity	Total Cost
	Missile Hardware - Recurring Griffin All-Up-Rounds (AURs)	A		110.000	71	7,810												
	Subtotal Total Missile Hardware Non-Recurring and Ancillary Equipment			110.000	71	7,810	111.870	75	8,390									
	Subtotal Non-Recurring & Ancillary Equipment Total Missile Flyaway			110.000	71	7,810	111.870	75	8,390									
F6820 F6850 F6860	Support Costs Training Equipment Production Engineering Support Integrated Logistics Support Subtotal Support Costs					440 440			100 479 125 704									
	Weapon System Cost Net P-1 Cost Initial Spares			116.197	71	8,250 8,250		75	9,094 9,094									
Descript	ion:		(D		8,250			9,094			0			0			
Descript Stando ⁻	 ion: ff Precision Guided Munitions (SOPGM) funding for FY12	2 and out	, which includes	Griffin, moved	d to Budget I			l.	9,094			0			0			L

Exhibit P-5, Cost Analysis CLASSIFICATION: UNCLASSIFIED

	WEAPONS SYSTEM COST ANALYS P-5	SIS		Weapon Sy HELLFIRE	stem								
	PRIATION/BUDGET ACTIVITY INS PROCUREMENT, NAVY/ BA 2-Other Missile	es			P-1 ITEM N 225400, He	NOMENCLATU	JRE						
COST CODE	Cost Elements	ID Code	TOTAL COST II Prior Years Total Cost	N THOUSAND	PS OF DOLL FY 2010 Quantity	ARS	Unit Cost	FY 2011 Quantity	Total Cost	Unit Cost	FY 2012 BASE Quantity	Total Cost	Unit C
F6012	Missile Hardware - Recurring Viper Strike All-Up-Rounds (AURs)	А		126.000	71	8,946	128.142	75	9,611				
	Subtotal Total Missile Hardware Non-Recurring and Ancillary Equipment			126.000	71	8,946	128.142	75	9,611				
	Subtotal Non-Recurring & Ancillary Equipment Total Missile Flyaway Support Costs			126.000	71	8,946	128.142	75	9,611				
F6820 F6850 F6860	Training Equipment Production Engineering Support Integrated Logistics Support Subtotal Support Costs					504 504			100 570 125 795				
	Weapon System Cost Net P-1 Cost Initial Spares			133.099	71	9,450 9,450		75	10,406 10,406				
Descript			0			9,450			10,406			0	

Description:

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

			DATE: Fe	bruary 20	11
	FY 2012 OCO			FY 2012 TOTAL	
Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost
		0			0

	STORY ANI	D PLANNIN	G EXHIBIT (P-5A)			Weapon System Hellfire		a. date Fe	ebruary 2	011
B. APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy		er Missiles			C. P-1 ITEM NOMENCLAT	URE				
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 PRODUCTION SCHEDULE, P-21															_			DATE							_	2 0 1′				
APPROPRIATION/BUDGET ACTIVITY													Wea	pon	Sys	tem		P-1	ITE	M N	OME	ENC	LAT	URE						
WEAPONS PROCUREMENT, NAVY/ BA 2-0	Other Mis	ssiles												lelli	fire							22	2540	0 HE	ELL	FIRE				
							Pro	duct	ion I	Rate					Prod	curen	nen	t Lea	adtir	nes										
		Mar	ufactu	urer's								AL	T Pri	or	AL	T Aft	er	I	nitia	l	R	eord	er					Ur	nit of	f
Item		Name	and L	ocatio	n	I M	SR	EC	ON	M	٩X	to	Oct	1	C	Dct 1		Mf	g Pl	LT	М	fg Pl	LT	· ·	Tota	al		Mea	asur	re
(F6010) Hellfire All-Up-Rounds (AURs)		IEED MA					760		360		200					8			5			24			32				E	
	LOOK			lando		<u> </u>	00				.00					0						21			02				-	
											F	ISCAL	. YEAR	2010)							FISC	CAL Y	EAR :	2011					
ITEM / MANUFACTURER	F	s	Q	D	в		2009					C	CALEN	DAR	YEAR	2010							CA	LEND	AR Y	EAR 2	011			
	Y	V	Т	Е	А	0	N	D	J	F	М	А	М	J	J	А	s	0	Ν	D	J	F	М	А	М	J	J	Α	S	В
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						т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	-
(F6010) HELLFIRE AURs (Navy)/Lockheed Martin***	06	Ν	1201	978	223				214																					0
HELLFIRE (AGM-114) AURs (AF)	06	AF	1155	407	748	320		320		90				18																0
HELLFIRE (AGM-114) AURs FMS	06	FMS	228	88	140																	140								0
(F6010) HELLFIRE AURs (Navy)/Lockheed Martin***	07	NI	1000	404	000					10	407			170	470		4.4		0	201				00	40		4.04			50
	07	N	1090 1847	104 160	986 1687	040	220	000	400		137	120		172		30 ⁻	14		2	204				98	12		101			58
HELLFIRE (AGM-114) AURs (AF)*** HELLFIRE (AGM-114) AURs (FMS)***	07	AF					330	230	100	100	120	120	160	80	82	30	125													0
HELLFIRE (AGM-114) AURS (FMS)***	07	FMS	251	240	11	11																								0
(F6010) HELLFIRE AURs (Navy)/Lockheed Martin***	08	N	991	0	991															324	48	111		92	137			168		111
HELLFIRE (AGM-114) AURs (Army)	08	Α	2850	0	2850													13	63				301				417	108	24	0
HELLFIRE (AGM-114) AURs (AF)	08	AF	688	0	688														60	378										0
HELLFIRE (AGM-114) AURs (FMS)	08	FMS	778	0	778																						83	219	452	24
(F6010) HELLFIRE AURs (Navy)/Lockheed Martin ***	09	N	1376	0	1376																									1376
HELLFIRE (AGM-114) AURs (Army)	09	Α	2670	0	2670																									2670
HELLFIRE (AGM-114) AURs (AF)	09	AF	1422	0	1422																									1422
HELLFIRE (AGM-114) AURs (FMS)	09	FMS	420	0	420																									420
(F6010) HELLFIRE AURs (Navy)/Lockheed Martin***	10	N	1202	0	1202								A																	1202
HELLFIRE (AGM-114) AURs (Army)	10	A	2165	0	2165								A																	2165
HELLFIRE (AGM-114) AURs (AF)	10	AF	1028	0	1028								A																	1028
HELLFIRE (AGM-114) AURs (FMS)	10	FMS	582	0	582											A														582
(F6010) HELLFIRE AURs (Navy)/Lockheed Martin	11	Ν	1219	0	1219																				Α					1219
HELLFIRE (AGM-114) AURs (Army)	11	Α	2106	0	2106																				Α					2106
HELLFIRE (AGM-114) AURs (AF)	11	AF	927	0	927																				Α					927
Remarks:	-																											I		

BUDGET PRODUCTION SCHEDULE, P-21													Wea	nog	Svs	stem	_	P-1	ITE	MN	OME				brua ⊨	ai y	201			—
															e ye			F - I					, L A I	UN	L					
VEAPONS PROCUREMENT, NAVY/ BA 2-C	ther Mi	ssiles												Hell	fire							22	2540	0 H	ELLI	FIRE				
							Proc	ducti	ion F	Rate					Pro	cure	men	t Le	adtir	nes										
			ufactu										T Pr			T Af			nitia			eoro						Ur	nit of	f
Item		Name	and L	ocatio	n	M	SR	EC	ON	M	٩X	to	Oct	1	(Oct 1		Mf	g Pl	T	M	fg P	LT		Tota	al		Mea	asur	re
F6010) Hellfire All-Up-Rounds (AURs)	LOCKH	IEED MA	RTIN/Or	lando		7	760	33	60	72	200					8						24			32				E	
	_																							-						
		1								ISCAI	VEA	P 20/	10				_					EIS			2013					Т
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						T	V V	c	N	B	R	R	Y	N	L	G	P	T	V	c	N	B	R	R	Y	N	L	G	P	
6010) HELLFIRE AURs (Navy)/Lockheed Martin***	07	Ν	1090	1032	58			58																						t
																														I
6010) HELLFIRE AURs (Navy)/Lockheed Martin***	08	N	991	880	111	14	14	15	22	23	23													-				-		_
ELLFIRE (AGM-114) AURs (FMS)	08	FMS	778	754	24	24	$\left \right $		\vdash			\vdash										-	+	\vdash		-		$\left \right $		╀
6010) HELLFIRE AURs (Navy)/Lockheed Martin ***	09	N	1376	0	1376			71	248	93			25	367	339				233			-	+							╉
ELLFIRE (AGM-114) AURs (Army)	09	A	2670	0	2670					153			20			500	496													+
ELLFIRE (AGM-114) AURs (AF)	09	AF	1422	0	1422			-			486	489	295	-					-											t
ELLFIRE (AGM-114) AURs (FMS)	09	FMS	420	0	420							10	10	30	80	50	70	80	90											T
6010) HELLFIRE AURs (Navy)/Lockheed Martin***	10	N	1202	0	1202																		312	2	16	10			664	
ELLFIRE (AGM-114) AURs (Army)	10	A	2165	0	2165																		474				225	250	300	
ELLFIRE (AGM-114) AURs (AF)	10	AF	1175	0	1175																		1/1	44(262	67			400	
ELLFIRE (AGM-114) AURs (FMS)	10	FMS	582	0	582																								196	6
6010) HELLFIRE AURs (Navy)/Lockheed Martin	11	N	1219	0	1219																				144	126	121	116	111	-
ELLFIRE (AGM-114) AURs (Army)	11	A	2106	0	2106																							191		
ELLFIRE (AGM-114) AURs (AF)	11	AF	927	0	927																						97		87	
6010) HELLFIRE AURs (Navy)/Lockheed Martin	12	Ν	421	0	421								Α																	╉
ELLFIRE (AGM-114) AURs (AF)	12	AF	474	0	474								Α																	
																														+
										FISC	AL Y	EAR 2	2014									FIS	L CAL Y	/EAR	2015					t
ITEM / MANUFACTURER	F	s	Q	D	в		2013							DAR	YEAR	R 2014									DAR Y	EAR 2	015			1
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						т	v	С	Ν	В	R	R	Y	Ν	L	G	Ρ	т	V	С	Ν	В	R	R	Y	N	L	G	Р	
6010) HELLFIRE AURs (Navy)/Lockheed Martin***	10	Ν		1121	81	21		20																						T
ELLFIRE (AGM-114) AURs (Army)	10	Α	2165	933	1232	300	300		300	32																				⊥
ELLFIRE (AGM-114) AURs (AF)	10	AF	1175	940	235		78	157																						_
ELLFIRE (AGM-114) AURs (FMS)	10	FMS	582	196	386	194	192																							╉
6010) HELLFIRE AURs (Navy)/Lockheed Martin	11	N	1219	618	601	106	96	92	87	82	77	61																		+
ELLFIRE (AGM-114) AURs (Army)	11	A	2106	990	1116		170																1							\dagger
ELLFIRE (AGM-114) AURs (AF)	11	AF	927	495	432	82				58		38																		t
																														L
6010) HELLFIRE AURs (Navy)/Lockheed Martin	12	N	421	0	421	 							36	35	35		35		35	35	35	35		35						╀
ELLFIRE (AGM-114) AURs (AF)	12	AF	474	0	474								40	40	40	40	40	40	39	39	39	39	39	39	_		<u> </u>			╀
																						<u> </u>	-			-				╀
						I																	1	1		<u> </u>		-		∔

***Lead-time is longer than normal due to delivery of multiple services' buys. SOPGM (Viper Strike and Griffin) deliveries for FY10-11 funding are captured under Budget Line Item 226400, SOPGM.

		BUDG	SET ITEM .	JUSTIFICA	TION SHE	ET			DATE:				
			P-4	0							Februa	ry 2011	
APPROPRIATION/BUD	GET ACTIV	ITY						P-1 ITEM NO	DMENCLATU	RE			
WEAPONS PROCL	JREMENT	, NAVY	// BA 2-Ot	her Missile	S			226400 St	and Off Pro	ecision Gu	ided Munit	ions (SOPG	M)
Program Element for Co	ode B Items:							Other Relate	d Program El	ements			
					_				•				
	Prior	ID			Base	000	Total					То	
	Years	Code	FY 2010	FY 2011	FY 2012	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Complete	Total
Quantity		Α				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, fund	ling is captur	ed unde	r Budaet Line	e 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, Survellience 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 ANALYS P-5	SIS		Weapon Sy SOPGM	/stem											DATE: Fel	bruary 20	11
	PRIATION/BUDGET ACTIVITY INS PROCUREMENT, NAVY/ BA - 2 Other Miss	iles		ID Code		IOMENCLATU		n Guided	Munition	s (SOPGN	1)						<u> </u>	
					1					DST IN THOU	,	OLLARS						
COST CODE	Cost Elements	ID Code	Prior Years Total Cost	Unit Cost	FY 2010 Quantity	Total Cost	Unit Cost	FY 2011 Quantity	Total Cost	Unit Cost	FY 2012 BASE Quantity	Total Cost	Unit Cost	FY 2012 OCO Quantity	Total Cost	Unit Cost	FY 2012 TOTAL 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 Non-Recurring and Ancillary Equipment												130.070	75	9,755	130.070	75	9,755
	Subtotal Non-Recurring & Ancillary Equipment Total Missile Flyaway Support Costs												130.070	75	9,755	130.070	75	9,755
SM850	Training Equipment Production Engineering Support Integrated Logistics Support Subtotal Support Costs														100 690 150 940			100 690 150 940
	Weapon System Cost Net P-1 Cost Initial Spares												142.603	75	10,695 10,695	142.603	75	10,695 10,695
															10,695			10,695

	WEAPONS SYSTEM COST ANALYS	SIS		Weapon Sy	vstem											DATE:		
	PRIATION/BUDGET ACTIVITY			SOPGM ID Code		IOMENCLATU	IDE									Fe	bruary 20	11
	NS PROCUREMENT, NAVY/ BA - 2 Other Mis	siles				OWENCLATC												
	,			A	226400	Stand Off	Precisio	n Guided	Munition	s (SOPGN	/I)							
				•					TOTAL CO	OST IN THOU	SANDS OF D	OLLARS						
COST CODE	Cost Elements	ID Code	Prior Years		FY 2010			FY 2011			FY 2012 BASE			FY 2012 OCO			FY 2012 TOTAL	
CODE		Code	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)	А											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
SM850	Support Costs Training Equipment Production Engineering Support Integrated Logistics Support Subtotal Support Costs														100 539 150 789			100 539 150 789
	Weapon System Cost Net P-1 Cost Initial Spares												124.073	75	9,305 9,305	124.073	75	9,305 9,305
															9,305			9,305

BUDGET PROCURE	EMENT HIST	ORY AND I	PLANNING EXHIBI	Г (Р-5А)		Weapon System		A. DATE		
				、		SOPGM		F	ebruary 2	011
B. APPROPRIATION/BUDG		A 2-Other	Missiles		C. P-1 ITEM NOMENCLA	TURE		ļ		
-					22640	0 Stand Off Precision Gui	ded Mu	nitions ((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 SOPG	GM funding is a	captured unc	ler Budget Line Item 2	25400, Hellfire.		L	<u>I</u>	<u> </u>	<u> </u>	

BUDGET PRODUCTION SCHEDULE, P-21																		DATE				F	-eb	rua	ry 2	2 0 1	1			
APPROPRIATION/BUDGET ACTIVITY													Wea	apon	Sys	stem		P-1 226 4		M NO Star						uide	d M	uniti	ions	5
WEAPONS PROCUREMENT, NAVY/ BA 2-0	Other N	lissile	es											SOF	'GM			(SO	PGI	M)										
						F	Prod	uctio	n R	late					Pro	curer	men	t Lea	adtir	mes										
		Mar	ufactu	urer's								AL	T Pi	rior	AL	T Aft	er	l	nitia	l	R	eord	er					Un	it of	
Item						MS	R	ECC	ΟN	MA	Х	to	Oct	:1	(Oct 1		Mf	g Pl	LT	M	fg Pl	LT		Tota	d		Mea	asure	е
		rop Gr	ummai	n, Hun	tsville,			_		_						_						_							_	
/iper Strike AURs	AL			. –												6						8			14				<u>E</u>	
Griffin AURs	Rayth	eon, I	ucson	AZ		30	00	36	90	48	80					6						8			14				E	_
							+		-																					—
		$\begin{tabular}{ c c c c c c } \hline Production Rate & Manufacturer's & MSR ECON MAX \\ \hline Mame and Location & MSR ECON MAX \\ \hline orthrop Grumman, Huntsville, \\ L & 180 210 240 \\ \hline aytheon, Tucson AZ & 300 390 480 \\ \hline aytheon, Tucson AZ & 300 390 480 \\ \hline aytheon, Tucson AZ & 180 210 240 \\ \hline aytheon, Tucson AZ & 180 240 \\ \hline aytheon, Tucson AZ & 180$												R 201	0							FISC	CAL Y	EAR	2011					Γ
ITEM / MANUFACTURER		-			C	CALEI	NDAR	YEAF	R 2010				_			CA	LEND	AR Y	EAR 2	2011										
	Y	-			A				J			А	М	J	J	А	s	0	Ν	D	J	F	М	А	М	J	J	А	S	
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/iper Strike AURs / Northrop Grumman	10	Ν	71	0																	12		12	12	12	5	6			t
Griffin AURs/ Raytheon	10	Ν	71	0	71								А										10	42	7	6	6			
/iper Strike AURs / Northrop Grumman	11	N	75	0	75																		A							
Griffin AURs/ Raytheon	11		75		75																		A							
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ITEM / MANUFACTURER	F	S	Q	D	В	20)11					C	CALEI	NDAR	YEAF	R 2012							CA		AR Y	EAR 2	2013			
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/iper Strike AURs / Northrop Grumman	11	Ν	75	0	75	·	7	7	7		6	6	6	6	6	6	6	6	•	Ŭ		-					-	-	·	t
Griffin AURs/ Raytheon	11	Ν	75	0		7	7	7	6	6	6	6	6	6	6	6	6												L	
/iper Strike AURs / Northrop Grumman	12	N	75	0	75						A								7	7	7	6	6	6	6	6	6	6	6	ŀ
Griffin AURs/ Raytheon	12	N	75	0	75		+				A					\vdash			7	7	7	6	6	6	6	6	6		6	
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BUDGET PRODUCTION SCHEDULE																	[DATE						Feb	orua	ary	201	1		
APPROPRIATION/BUDGET ACTIVIT	Y												Wea	apor	ר Sys	stem								TUR						
WEAPONS PROCUREMENT, NAVY/	BA 2.0	Sthor	Micci											201	PGM			2264 (SO			na		Prec	ISIO	n G	uide	ed IVI	unit	ions	i
WEAFONS FROCOREMENT, NAV 17	DA 2-0	Juliei	111221	162			Proc	ducti	on F	Rate				301		curen														
		Mar	nufactu	urer's				1000	0		,	A	LT P	rior		T Aft			nitia			eord	der				Γ	Ur	it of	
Item	1	Name	and L	ocatio	n	M	SR	EC	ON	M	AX	to	o Oct	: 1	(Oct 1		Mf	g Pl	LT	Μ	lfg P	۲Ľ		Tota	al		Mea	asure	•
		rop Gr	ummai	n, Hunt	tsville,																								_	
Viper Strike AURs	AL		180 210 240 on, Tucson AZ 300 390 480													6						8			14		<u> </u>		<u>Е</u> Е	
Griffin AURs	Rayth															6						8			14				E	
		ytheon, Tucson AZ 300 390 480														-										┢				
		F S Q D B 2013 CALENDAR YEAR 2 Y V T E A O N D J F M A M J J A																			FIS	CAL \	/EAR	2015					Γ	
ITEM / MANUFACTURER															R 2014						1	CA		AR Y	EAR 2	2015		1		
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						Т				B	R	R		N	L	G	E P	т	v	с С	N	B	R	R	Y	N	L	G	P	
/iper Strike AURs / Northrop Grumman	12	Ν																												(
Griffin AURs/ Raytheon	12	N	75	69	6	6							-															 		
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	_	F S Q D B 2013 CALENDAR YEAR 2014 Y V T E A O N D J F M A M J J A C O E A E A P A U U U C Y L L C O E A E A P A U U U T V C N B R R Y N L G																									⊢			
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		BL	IDGET ITE	M JUSTIFIC	ATION SHE	ET			DATE:				
				P-40						F	ebruary 201	1	
APPROPRIATION/BUD	DGET ACTIVI	ΓY					P-1 ITEM NO	MENCLATURE		_			
WEAPONS PROCL	JREMENT,	NAVY	/ BA 2 - O	ther Missile	es		228000, AEF	RIAL TARGET	ſS				
Program Element for C	ode B Items:						Other Related	l Program Elem	ients				
0604258N							0604258N						
	Prior	ID			Base	Total					То		
	Years	Code	FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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 ANAL	YSIS		Weapon Sy	stem											DATE:		
	P-5				CONSOLID	ATION										Fe	bruary 20)11
APPRO	PRIATION / BUDGET ACTIVITY			ID Code	P-1 ITEM N	OMENCLATI	JRE / SUBH	IEAD							-			
WEAPO	NS PROCUREMENT, NAVY / BA 2 - Other	Missiles	6			228000 AE	RIAL TA	RGETS										
			TOTAL COST	I IN MILLIONS	S OF DOLLA	RS												
COST	ELEMENT OF COST	ID	Drior		FY 2010			FY 2011			FY 2012			FY 2012			FY 2012	
CODE	ELEMENT OF COST	Code	Prior Years		FT 2010			FT 2011			Base			OCO			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)	А	73.895	0		0.000	0		0.000	0		0.000	0		0.000	0		0.000
EM031	BQM-74 Replacement (Subsonic Target)	В		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	0.000	0	1	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)	В		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
EM304	Augmentation/Navigation Equip		0.333			0.000			0.000			0.000			0.000			0.000
EM410	Government Test Program		0.335			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																	
	Training Equipment		0.599			0.203			0.136			0.114			0.000			0.114
	Production Engineering Support		31.439			5.874			5.789			5.790			0.000			5.790
	Integrated Logistics Support		3.563			0.938			0.664			0.520			0.000			0.520
	Documentation		0.636			0.938			0.004			0.320			0.000			0.320
	Subtotal Support		36.237			7.177			6.883			6.700			0.000			6.700
			30.237			7.177			0.003			0.700			0.000			0.700
	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											ļ				
	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	6		Weapon Sy	stem											DATE:		
	P-5				SUBSONI	C TARGETS	5									Fe	bruary 20)11
APPROP	RIATION / BUDGET ACTIVITY			ID Code	P-1 ITEM N	OMENCLATI	JRE / SUBH	EAD										
WEAPO	NS PROCUREMENT, NAVY / BA 2 - Other Missile	es				228000 AE	RIAL TA	RGETS										
		T	TOTAL COST			RS												
			101712 0001															
COST	ELEMENT OF COST	ID	Prior		FY 2010			FY 2011			FY 2012			FY 2012			FY 2012	
CODE		Code	Years Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Base Unit Cost	Total Cost	Quantity	OCO Unit Cost	Total Cost	Quantity	Total Unit Cost	Total Cost
				~~~	0								<u> </u>			<u> </u>		
	Subsonic Aerial Target Hardware																	
EM030	BQM-74	А	73.895		0.00000	0.000	0	0.00000		0	0.00000	0.000	0	0.00000	0.000	0	0.00000	0.000
EM031	BQM-74 Replacement	В	0.000		0.00000	0.000	0	0.00000		0	0.00000	0.000	0	0.00000				
EM441	Install/Mission Kits Subtotal Target Hardware		11.684 <b>85.579</b>			0.000 <b>0.000</b>			0.000 <b>0.000</b>			0.000 <b>0.000</b>			0.000 <b>0.000</b>			0.000 <b>0.000</b>
			05.575			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																	
	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																	
	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
	Documentation Subtotal Support		0.336 <b>8.832</b>			0.000 <b>0.000</b>			0.000 <b>0.000</b>			0.000 <b>0.000</b>			0.000 <b>0.000</b>			0.000 <b>0.000</b>
						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																	
	FY06 and PRIOR		594.445															
	1		696.814			0.271			0.000			0.000			0.000			0.000

	WEAPONS SYSTEM COST ANAL	YSIS		Weapon Sy	/stem											DATE:		
	P-5				MULTI-ST	AGE SUPER	RSONIC T	ARGETS								Fe	ebruary 20	)11
	PRIATION / BUDGET ACTIVITY DNS PROCUREMENT, NAVY / BA 2 - Other	[.] Missile	es	ID Code B	P-1 ITEM N	OMENCLATU 228000 AE												
			TOTAL COST	IN MILLIONS	S OF DOLLA	RS												
COST CODE	ELEMENT OF COST	ID Code	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																	
EMA01 EM424 EM444	GQM-173A (MSST) Product Improvement Install/Mission Kits	В																
	Subtotal Target Hardware		0.000			0.000			0.000			0.000			0.000			0.000
EM704	Launch Hardware Ground Equipment Subtotal Launch Hardware		0.000			0.000			0.000			0.000			0.000			0.000
EM854	Support 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 Long Lead Components		0.000 0.000			0.000 0.000	0		0.000 0.000			0.000 0.360			0.000 0.000			0.000 0.360
	Weapon System Cost		0.000			0.000			0.000			0.360			0.000			0.360
	Initial Spares																	
	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 ANA P-5	YSIS		Weapon Sy	stem OTHER T	ARGETS										DATE: Fe	bruary 20	)11
	RIATION / BUDGET ACTIVITY	er Missile	es	ID Code A		OMENCLATU 228000 AE											<u> </u>	
			TOTAL COST	IN MILLIONS	OF DOLLA	RS												
COST CODE	ELEMENT OF COST	ID Code	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
EM203 EM422 EM442 EM702	Hardware - Other Targets TDU-32 (Tow Target) GQM-163A (SSST) Product Improvement Install/Mission Kits Subtotal Target Hardware Ground Equipment Subtotal Launch Hardware Support Production Engineering Support Subtotal Support	A	0.871 60.339 2.010 1.328 <b>64.548</b> 3.264 <b>3.264</b> 13.465 <b>13.465</b>		0.000 3.756	0.100 26.292 1.965 4.350 <b>32.707</b> 0.000 <b>0.000</b> 2.595 <b>2.595</b>	336 7 0	0.000 3.858		0 7	3.989	0.000 27.923 0.687 0.643 <b>29.253</b> 0.000 <b>0.000</b> 2.565 <b>2.565</b>	0 0	0.000	0.000 0.000 0.000 <b>0.000</b> 0.000 0.000 0.000 0.000 0.000	0 7	3.989	0.000 27.923 0.687 0.643 <b>29.253</b> 0.000 <b>0.000</b> 2.565 <b>2.565</b>
	Subtotal Prior to Long Lead		81.277			35.302			30.639			31.818			0.000			31.818
	Long Lead Credit Long Lead Components		-0.600 1.046			-0.446 0.456	0		-0.456 0.465			-0.465 0.475			0.000 0.000			-0.465 0.475
	Weapon System Cost Initial Spares FY06 and PRIOR		<b>81.723</b> 6.758 245.008			<b>35.312</b> 0.820			<b>30.648</b> 1.422			<b>31.828</b> 1.072			<b>0.000</b> 0.000			<b>31.828</b> 1.072
	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 ANA P-5	LYSIS		Weapon Sy		AUX/AUG	SYS									DATE: Fe	ebruary 20	)11
	PRIATION / BUDGET ACTIVITY DNS PROCUREMENT, NAVY / BA 2 - Oth	er Missile		ID Code A	P-1 ITEM N	OMENCLATU 228000 AE	IRE / SUBHI										<u>, , , , , , , , , , , , , , , , , , , </u>	
			TOTAL COST	IN MILLIONS	S OF DOLLAF	RS												
COST CODE	ELEMENT OF COST	ID Code	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															
	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		1	3.225			0.000			3.225
EM863	Integrated Logistics Support (ILS)		2.020			0.938	0		0.664		1	0.520			0.000			0.520
EM873	Documentation		0.300			0.162			0.294		1	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	<b>I</b>	345.562			11.966			13.340			14.171			0.000			14.171

	RY AND P	LANNING EXHIBI	Г (Р-5А)		Weapon System		A. DATE		044
	VY / BA 2 ·	Other Missiles					F0	ebruary 2	011
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
75	0.297	NAVAIR	03/2005	SS - FFP-Option	Northrop-Grumman	02/2008	08/2009	Yes	
86	0.317	NAVAIR	03/2005	SS - FFP-Option	Northrop-Grumman	01/2009	03/2010	Yes	
19	1.702	NAVAIR	02/2000	SS - CPIF-Opt	Orbital Sciences, Chandler, AZ	12/2005	12/2008	Yes	
12	2.020	NAVAIR	11/2006	SS - FPIF	Orbital Sciences, Chandler, AZ	09/2007	11/2009	Yes	
5	2.800	NAVAIR	02/2008	SS - FPIF	Orbital Sciences, Chandler, AZ	05/2009	06/2011	Yes	
7	2.839	NAVAIR	02/2009	SS - FPIF	Orbital Sciences, Chandler, AZ	05/2009	09/2011	Yes	
7	3.756	NAVAIR	02/2010	SS - FFP	Orbital Sciences, Chandler, AZ	06/2010	06/2012	Yes	
7	3.858	NAVAIR	10/2010	SS - FFP	Orbital Sciences, Chandler, AZ	02/2011	06/2013	Yes	
7	3.989	NAVAIR	02/2012	SS - FFP	Orbital Sciences, Chandler, AZ	06/2012	06/2014	Yes	
	QUANTITY 75 86 19 12 5 7 7 7 7 7 7	QUANTITY         UNIT COST Millions           75         0.297           86         0.317           19         1.702           12         2.020           5         2.800           7         2.839           7         3.756           7         3.858	WENT, NAVY / BA 2 - Other MissilesQUANTITYUNIT COST MillionsLOCATION OF PCO750.297NAVAIR860.317NAVAIR860.317NAVAIR191.702NAVAIR122.020NAVAIR52.800NAVAIR72.839NAVAIR73.756NAVAIR73.858NAVAIR	QUANTITY         UNIT COST Millions         LOCATION OF PCO         RFP ISSUE DATE           75         0.297         NAVAIR         03/2005           86         0.317         NAVAIR         03/2005           19         1.702         NAVAIR         02/2000           12         2.020         NAVAIR         02/2008           7         2.839         NAVAIR         02/2009           7         3.756         NAVAIR         02/2010           7         3.858         NAVAIR         10/2010	QUANTITY228000, AEFQUANTITYUNIT COSTLOCATION OF PCORFP ISSUE DATECONTRACT METHOD & TYPE750.297NAVAIR03/2005SS - FFP-Option860.317NAVAIR03/2005SS - FFP-Option191.702NAVAIR02/2000SS - CPIF-Opt122.020NAVAIR11/2006SS - FPIF52.800NAVAIR02/2008SS - FPIF73.756NAVAIR02/2009SS - FPIF73.858NAVAIR10/2010SS - FFP	ZEMENT, NAVY / BA 2 - Other Missiles     228000, AERIAL TARGETS       QUANTITY     UNIT COST     LOCATION OF PCO     RFP ISSUE DATE     CONTRACT METHOD & TYPE     CONTRACT METHOD       75     0.297     NAVAIR     03/2005     SS - FFP-Option     Northrop-Grumman       86     0.317     NAVAIR     03/2005     SS - FFP-Option     Northrop-Grumman       19     1.702     NAVAIR     02/2000     SS - CPIF-Opt     Orbital Sciences, Chandler, AZ       12     2.020     NAVAIR     02/2008     SS - FPIF     Orbital Sciences, Chandler, AZ       5     2.800     NAVAIR     02/2009     SS - FPIF     Orbital Sciences, Chandler, AZ       7     3.756     NAVAIR     02/2010     SS - FFIF     Orbital Sciences, Chandler, AZ       7     3.858     NAVAIR     02/2010     SS - FFIF     Orbital Sciences, Chandler, AZ       7     3.858     NAVAIR     10/2010     SS - FFIF     Orbital Sciences, Chandler, AZ       7     3.858     NAVAIR     10/2010     SS - FFIP     Orbital Sciences, Chandler, AZ	QUANTITY         UNIT COST Millions         LOCATION OF PCO         RFP ISSUE DATE         CONTRACT METHOD & TYPE         CONTRACT AND LOCATION         AWARD DATE           75         0.297         NAVAIR         03/2005         SS - FFP-Option         Northrop-Grumman         02/2008           86         0.317         NAVAIR         03/2005         SS - FFP-Option         Northrop-Grumman         01/2009           19         1.702         NAVAIR         02/2000         SS - CPIF-Option         Orbital Sciences, Chandler, AZ         12/2005           12         2.020         NAVAIR         02/2008         SS - FPIF         Orbital Sciences, Chandler, AZ         09/2007           5         2.800         NAVAIR         02/2008         SS - FPIF         Orbital Sciences, Chandler, AZ         05/2009           7         2.839         NAVAIR         02/2009         SS - FPIF         Orbital Sciences, Chandler, AZ         05/2009           7         3.858         NAVAIR         02/2010         SS - FFP         Orbital Sciences, Chandler, AZ         05/2009           7         3.858         NAVAIR         02/2010         SS - FFP         Orbital Sciences, Chandler, AZ         05/2009           7         3.858         NAVAIR         02/2010         SS - F	ACTIVITY       C. P-1 ITEM NOMENCLATURE         EMENT, NAVY / BA 2 - Other Missiles       C. P-1 ITEM NOMENCLATURE         QUANTITY       UNIT Millions       LOCATION OF PCO       RFP ISSUE DATE       CONTRACT METHOD & TYPE       CONTRACTOR AND LOCATION       AWARD DATE OF FIRST DELIVERY         75       0.297       NAVAIR       03/2005       SS - FFP-Option       Northrop-Grumman       02/2008       08/2009         86       0.317       NAVAIR       03/2005       SS - FFP-Option       Northrop-Grumman       01/2009       03/2010         19       1.702       NAVAIR       02/2000       SS - CPIF-Option       Orbital Sciences, Chandler, AZ       12/2005       12/2008         12       2.020       NAVAIR       02/2008       SS - FPIF       Orbital Sciences, Chandler, AZ       05/2009       06/2011         5       2.800       NAVAIR       02/2008       SS - FPIF       Orbital Sciences, Chandler, AZ       05/2009       06/2011         7       3.858       NAVAIR       02/2010       SS - FFP       Orbital Sciences, Chandler, AZ       06/2010       06/2012         7       3.858       NAVAIR       02/2010       SS - FFP       Orbital Sciences, Chandler, AZ       02/2011       06/2012         7       3.858       NAVA	<b>228000, AERIAL TARGETS</b> QUANTITY       UNIT OOF PCO       LOCATION OF PCO       RFP ISSUE DATE       CONTRACT METHOD & TYPE       CONTRACTOR AND LOCATION       AWARD DATE       DATE OF FIRST DELIVERY       TECH DATA AVAILABLE NOW ?         75       0.297       NAVAIR       03/2005       SS - FFP-Option       Northrop-Grumman       02/2008       08/2009       Yes         86       0.317       NAVAIR       03/2005       SS - FFP-Option       Northrop-Grumman       01/2009       03/2010       Yes         19       1.702       NAVAIR       02/2000       SS - CPIF-Option       Orbital Sciences, Chandler, AZ       12/2005       12/2008       Yes         12       2.020       NAVAIR       02/2008       SS - FPIF       Orbital Sciences, Chandler, AZ       09/2007       11/2009       Yes         5       2.800       NAVAIR       02/2008       SS - FPIF       Orbital Sciences, Chandler, AZ       05/2009       06/2011       Yes         7       3.858       NAVAIR       02/2010       SS - FFIP       Orbital Sciences, Chandler, AZ       06/2010       06/2012       Yes         7       3.858       NAVAIR       02/2010       SS - FFIP       Orbital Sciences, Chandler, AZ       06/2011       06/2012       Yes

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CLASSIFICATION:	UNCLASSI	FIED													
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	E/	xilloit 1 -40, E	JODGET ITE						February 201	11					
APPROPRIATION/BUDGET ACTIVIT	ΓY					P-1 LINE ITE		LATURE							
WEAPONS PROCUREMENT, NAVY	/BA 2					OTHER MIS	SILE SUPPO	RT							
	Prior Years         ID Code         FY 2010         FY 2011         FY 2012         FY 2012         FY 2012         FY 2013         FY 2014         FY 2015         FY 2016         To         To           ntity         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         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         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         0         0         0         0         0         0         0         0         0         0         0         0         0														
Program Element for Code B Items	SUBHEAD NO. A2FD BLI: 2290         Code B Items         Other Related Program Elements         Prior Years       ID Code       FY 2010       FY 2011       FY 2012       FY 2012       FY 2012       FY 2013       FY 2014       FY 2015       FY 2016       Complete       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       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       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       0       0       0       0       0       0       0       0       0       0       0       0       0       0														
						BASELINE	000	TOTAL					То		
	Prior Years	ID Code		FY 2010	FY 2011	FY 2012	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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/JUSTIFI The MK-41 Vertical Launching Syste		surface com	batant missile	e launching s	vstem. desiar	ned to store. s	elect and lau	nch various S	STANDARD M	lissile confiau	rations. TOM	AHAWK. Tac	tical		
TOMAHAWK, EVOLVED SEASPARI				-						•					
of fire and is designed to be adaptab		,		,			0 ,				•				
beginning with CG-52; one 61 cell aft	t and one 29	cell launche	forward for 2	28 ARLEIGH		G 51) Class D	estroyers; and	d one 64 cell	launcher aft a	nd one 32 ce	Il launcher for	rward for 34 E	DDG 51		
FLT IIA ships.					·	·									
FD970 - Funds ILS support for MK-4	1 VLS canist	ters and canis	ster support e	quipment inc	luding Engine	eering Change	e Proposal (E	CP) developr	nent, producti	on support, a	nd technical o	documentatio	n.		
FD009 - Funds Procurement and ins	tallation of c	anister and g	as manageme	ent hardware	including EC	PS and ORD	ALTs.								

CLASSI	FICATION:	UNCLASSIFIED											
	EXHIBIT P-5 COST ANALY	SIS		Weapon S	ystem							DATE	
												February	2011
APPROF	PRIATION/BUDGET ACTIVITY			ID Code		P-1 LINE	ITEM NOME	ENCLATUR	RE				
WEAPO	NS PROCUREMENT, NAVY/BA 2					OTHER N	IISSILE SU	PPORT					
						SUBHEA	D NO. A2	FD					
COST			ID	TOTAL CC	ST IN MIL	LIONS OF	DOLLARS				1		
CODE	ELEMENT OF COST		Code	Prior		FY 2010			FY 2011			FY 2012	
				Years		1							
				Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT												
FD009	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:	UNCLASS	IFIED												
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	E	XIIIDIL F-40, I	BODGETTIE	W JUSTIFICA					February 20 ²	11				
APPROPRIATION/BUDGET ACTIVI	ΤY					P-1 LINE ITE	M NOMENC	LATURE						
WEAPONS PROCUREMENT, NAV	Y/BA 2					EVOLVED S	EA SPARRO	W MISSILE (	ESSM)					
						SUBHEAD N	IO. A2ES BL	l: 2307						
Program Element for Code B Items						Other Relate	d Program El	ements						
						BASELINE	000	TOTAL					То	
	Prior Years	ID Code		FY 2010	FY 2011	FY 2012	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Complete	Total
Quantity														
COST														
( In Millions)	704.3	А		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:

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.

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.

The FY 12 request will support a contract award of 35 missiles plus the U.S. share of support as defined in the MOU.

CLASS	FICATION:	UNCLASSIFIED										
	EXHIBIT P-5 COST ANAL	YSIS	Weapon S	ystem							DATE	
			EVOLVED	SEASPAR	ROW MIS	SILE (ESSN	/)				February	2011
APPRO	PRIATION/BUDGET ACTIVITY		ID Code		P-1 LINE		ENCLATU	RE				
WEAPO	NS PROCUREMENT, NAVY/BA 2				EVOLVED	SEA SPA	RROW MIS	SILE (ES	SM)			
	1					O NO. A2	ES					
COST		ID	TOTAL CO	DST IN MIL	LIONS OF	DOLLARS				1		
CODE	ELEMENT OF COST	Code	Prior		FY 2010			FY 2011			FY 2012	
			Years						1		1	1
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cos
	EQUIPMENT											
ES001												
	MISSILE HARDWARE	A	7.871	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
ES001	HC-434 PROPELLANT BINDER (SEASPARROW											
	FUZE ECP BACKFIT		4.700	0	0.000	0.000	0	0.000	0.000	0	0.000	0.00
	MISSILE HARDWARE	A	0.600	0	0.000		0	0.000	0.000	0	0.000	0.00
	MK 25 QUADPACK CANISTERS											
	MISSILE HARDWARE	А	31.985	2	0.338	0.675	4	0.399	1.597	2	0.408	0.81
	MK 29 ALL UP ROUND											
	MISSILE HARDWARE	А	118.791	35	0.759	26.565	17	0.812	13.809	29	0.857	24.84
ES001	MK 41 DDG 1000 ALL UP ROUNDS											
	MK 41 X-BAND ALL UP ROUND											
	MISSILE HARDWARE	А	0.000	8 8	0.801	6.404	16	0.851	13.621	6	0.896	5.373
F0004												
ES001			007.007		0.000	0.000	0	0.000	0.000		0.000	0.00
	MISSILE HARDWARE	А	307.367	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	RANDOM LIFE OF TYPE BUY											
	MISSILE HARDWARE	А	3.779	0	0.000	0.000	0	0.000	0.000	0	0.000	0.00
			5.115		0.000	0.000	0	0.000	0.000		0.000	0.00
	ROCKET MOTORS (SEASPARROW)											
	MISSILE HARDWARE	А	6.396	. 0	0.000	0.000	0	0.000	0.000	0	0.000	0.000

CLASSI	FICATION: UNCLASSIFIED											
	EXHIBIT P-5 COST ANALYSIS (CONTINUATION)		Weapon S	-							DATE	
	× ,			SEASPAR	1	SILE (ESSN	-				February	2011
APPRO	PRIATION/BUDGET ACTIVITY		ID Code		P-1 LINE	ITEM NOM	ENCLATUR	RE				
WEAPO	NS PROCUREMENT, NAVY/BA 2					SEA SPA		SILE (ES	SM)			
	I					D NO. A2	ES					
COST		ID		DST IN MIL	LIONS OF	DOLLARS	1			1		
CODE	ELEMENT OF COST	Code	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>SHIPPING CONTAINERS</u> MISSILE HARDWARE	A	1.602	35	0.011	0.382	17	0.011	0.184	29	0.011	0.320
	WARHEAD COMPATIBLE TELEMETER MISSILE HARDWARE	A	7.530	11	0.070	0.764	16	0.075	1.200	8	0.077	0.613
ES830	PERFORMANCE CHARACTERIZATION PROCUREMENT SUPPORT		29.924	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	PRODUCTION ENGINEERING PROCUREMENT SUPPORT		144.268	0	0.000	16.439	0	0.000	17.741	0	0.000	16.524
	TOOLING AND TEST EQUIPMENT PROCUREMENT SUPPORT		39.448	0	0.000		0	0.000		0	0.000	
	TOTAL EQUIPME	NT	704.261			51.229			48.152			48.486
	TOTAL		704.261			51.229			48.152			48.486

CLASSIFICATION:		UNCLAS	SIFIED							
Exhibit P5A, PROCURE	MENT HISTORY AND		NG		Weapon System				DATE	
					EVOLVED SEASPA	RROW MISSILE (ESSM)			Febru	uary 2011
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOM	IENCLATURE			SUBH	IEAD
WEAPONS PROCUREMENT, NAVY/BA 2					EVOLVED SEA SPA	ARROW 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 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:		UNCLAS	SIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND					Weapon System				DATE	<u>:</u>
			Internet		EVOLVED SEASPA	RROW MISSILE (ESSM)			Febru	uary 2011
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOM	ENCLATURE			SUBH	IEAD
WEAPONS PROCUREMENT, NAVY/BA 2					EVOLVED SEA SPA	RROW MISSILE (ESSM)			A2ES	i.
					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:	UNCLAS	SSIFIED																												
	ЕХПЫ	IT D.24	יוחספס	CTION SC	יווחשוי	F												DAT	E:											
						<u> </u>												Febr	uary	2011										
APPROPRIATION/BUDGET ACTIVITY												Wea	apon	Syste	n			P-1 L	INE	ITEM	NOM	IENC	LATU	JRE						
WEAPONS PROCUREMENT, NAVY/BA 2												EVOL	VED S	EASPA	RROW	MISSIL	E	EVO		) SEA	SPA	RRC	W M	ISSIL	E (ES	SSM)	BLI:	2307		
							F	Product	ion F	Rate						Procu	Ireme	nt Lead	dtimes											
Item		М	anufacture	er's		N/	SR	FC	ON	м	ΑX	A	ALT P	rior	A	LT Aft	er		Initial		F	Reord	er		Tota	1		I	Unit of	
item		Nam	ne and Loo	ation		IVI	SK	EC	ON	IVI	47		to Oct	:1		Oct 1		Ν	/lfg PL	Т	Ν	∕lfg PL	T		Tota			M	leasure	е
MISSILE HARDWARE		RAYTH	EON, TUC	SON, AZ		1:	20	30	00	4	20		8			2			24			24			26				Е	
MK 25 QUADPACK CANISTERS		UNITED I	DEFENSE	, MIN, MN		1:	20	33	30	4	30		0			5			24			15			20				Е	
	F	S	Q	D	В					FIS	CAL Y	/EAR	2010									FIS	CAL Y	EAR	2011					В
	Y	v	т	E	А	C	CY 20	09					CAL	ENDAF	YEAF	R 2010	)						CA		DAR Y	EAR 2	011			А
ITEM		С	Y	L	L	0	Ν	D	J	F	М	А	М	J	J	А	s	0	Ν	D	J	F	М	А	М	J	J	А	s	L
						с	о	Е	А	Е	А	Р	А	U	U	U	Е	С	0	Е	А	Е	А	Р	А	U	U	U	Е	
						т	v	с	N	в	R	R	Y	Ν	L	G	Р	т	v	с	Ν	В	R	R	Y	Ν	L	G	Р	
MISSILE HARDWARE	2006	N	102	24	78	8	ε	3 10		8 8	10	) 8	3 10	) 8													Γ			(
MISSILE HARDWARE	2007	N	100	0	100										8	8	8	8	8	12	8	8	12	8	12		1	1		(
MISSILE HARDWARE	2008	N	79	0	79							1														12	: 1:	2 15	12	28
MISSILE HARDWARE	2009	N	50	0	50																						1	1		50
MISSILE HARDWARE	2010	N	43	0	43			А																			1	1		43
MISSILE HARDWARE	2011	N	33	0	33																						Å	4		33
MK 25 QUADPACK CANISTERS/UNITED DEFENSE, MIN, MN	2008	N	16	0	16									1		2	2				4				4	. 3		1		(
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					1		2
MK 25 QUADPACK CANISTERS/UNITED DEFENSE, MIN, MN	2011	N	4	0	4																		A					1		2
	F	S	Q	D	В					FIS	CAL Y	/EAR	2012									FIS	CAL Y	EAR	2013			-		В
	Y	v	т	E	А	C	CY 20	11					CAL	ENDAF	YEAF	R 2012	2						CA		DAR Y	EAR 2	013			А
ITEM		с	Y	L	L	0	Ν	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	s	L
						с	о	Е	А	Е	А	Р	А	U	U	U	Е	С	0	Е	А	Е	А	Р	А	U	U	U	Е	
						т	v	с	N	в	R	R	Y	Ν	L	G	Р	т	v	с	Ν	В	R	R	Y	Ν	L	G	Р	
MISSILE HARDWARE	2008	N	79	51	28	12	16	6																				1		(
MISSILE HARDWARE	2009	N	50	0	50			12		8 12	8	3 10	)															1		(
MISSILE HARDWARE	2010	N	43	0	43								6	6 4	6	4	6	5	4		4		4				Γ			(
MISSILE HARDWARE	2011	N	33	0	33																						(	36	6	15
MISSILE HARDWARE	2012	N	35	0	35			А																						35
MISSILE HARDWARE	2013	N	35	0	35															A										35
MK 25 QUADPACK CANISTERS/UNITED DEFENSE, MIN, MN	2010	N	2	0	2									2														1		(
MK 25 QUADPACK CANISTERS/UNITED DEFENSE, MIN, MN	2011	N	4	0	4										4												Γ			(
MK 25 QUADPACK CANISTERS/UNITED DEFENSE, MIN, MN	2012	N	2	0	2						A															2	2			(
MK 25 QUADPACK CANISTERS/UNITED DEFENSE, MIN, MN	2013	N	5	0	5																		A				Γ			5
Remarks:														•																

CLASSIFICATION:	UNCLAS	SSIFIED																																
	EXHIB	SIT P-21.	PRODUC	TION SO	HEDUL	E												DATE	:															
																		Febru	uary 2	011														
APPROPRIATION/BUDGET ACTIVITY												Wea	pon S	Systen	n			P-1 L	INE I	TEM	NOM	ENC	LATU	JRE										
WEAPONS PROCUREMENT, NAVY/BA 2												EVOL	VED SE	EASPAR	RROW	MISSIL	E	EVO	LVED	SEA	SPA	RRC	W M	ISSIL	.E (E\$									
							Ρ	roducti	ion Ra	ate						Procu	remen	t Lead	ltimes		1					Total         Measure           26         E           20         E           2015         E           2015         A           SAR YEAR 2015         E           M         J         J         A         S           A         U         U         U         E           Y         N         L         G         P           I         I         I         I         I								
Item		N	lanufacture	er's		м	SR	EC	ON	м	AX	A	LT Pri	or	A	LT Afte	er		Initial		F	Reord	er											
		Nar	ne and Loo	ation									to Oct	1		Oct 1		Ν	lfg PL	Г	Ν	∕lfg P	LT	Pr     Total     Unit of Measure       T     26     E       20     E       CAL YEAR 2015     E       CALENDAR YEAR 2015     M       M     A     M       J     J     A       S     U     U										
MISSILE HARDWARE		RAYTH	EON, TUC	SON, AZ		12	20	30	00	4	20		8			2			24			24		20 E CAL YEAR 2015 CALENDAR YEAR 2015										
MK 25 QUADPACK CANISTERS		UNITED	DEFENSE	, MIN, MN	1	12	20	33	30	4	80		0			5			24			15	ISCAL YEAR 2015											
	F	S	Q	D	В				1	FIS	CAL	YEAR	2014								1	FIS	SCAL	26         E           20         E           CALENDAR YEAR 2015           M         A         M         J         J         A         S           A         P         A         U         U         U         E										
	Y	V	т	E	А	C	CY 201	3		-	1	-	CALE	NDAR	YEAR	R 2014							С	ALEN	DAR \	EAR 2	А							
ITEM		С	Y	L	L	0	Ν	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	s	L				
						С	0	Е	А	Е	А	Р	А	U	U	U	Е	С	0	Е	А	Е	А	Ρ	А	U	U	U	E					
						Т	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р					
MISSILE HARDWARE	2011	Ν	33	18	15	6	6	3																						(				
MISSILE HARDWARE	2012	Ν	35	0	35			1	3	3 4	. 4	4 4	4		4		4	4	3											(				
MISSILE HARDWARE	2013	Ν	35	0	35															4	3	2	2 4	4	2	4	2	4	2 4					
MISSILE HARDWARE	2014	N	51	0	51			A																						51				
MISSILE HARDWARE	2015	Ν	94	0	94															A										94				
MISSILE HARDWARE	2016	Ν	94	0	94																									94				
MK 25 QUADPACK CANISTERS/UNITED DEFENSE, MIN, MN	2013	N	5	0	5									5																(				
MK 25 QUADPACK CANISTERS/UNITED DEFENSE, MIN, MN	2014	N	12	0	12						Å	4													. (									
MK 25 QUADPACK CANISTERS/UNITED DEFENSE, MIN, MN	2015	N	19	0	19																		/	4						19				
MK 25 QUADPACK CANISTERS/UNITED DEFENSE, MIN, MN	2016	Ν	19	0	19																									19				
	F	S	Q	D	В					FIS	CAL	YEAR	2016								•	FIS	SCAL	YEAR	2017					В				
	Y	V	т	E	А	C	CY 201	15				-	CALE	NDAR	YEAR	R 2016			T				С	ALEN	DAR \	EAR :	2017	-	-	А				
ITEM		С	Y	L	L	0	Ν	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	s	L				
						С	0	Е	А	Е	А	Р	А	U	U	U	Е	С	0	Е	А	Е	А	Ρ	А	U	U	U	Е					
						т	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р					
MISSILE HARDWARE	2013	N	35	31	4	2	2																							(				
MISSILE HARDWARE	2014	Ν	51	0	51			4	4	4	. 4	4 4	4	4	4	4	4	6	5											(				
MISSILE HARDWARE	2015	Ν	94	0	94															8	8	8	3 8	3	8	8	8	8	88	5 14				
MISSILE HARDWARE	2016	Ν	94	0	94																									94				
MK 25 QUADPACK CANISTERS/UNITED DEFENSE, MIN, MN	2015	N	19	0	19									3		4		4		4		4	1							(				
MK 25 QUADPACK CANISTERS/UNITED DEFENSE, MIN, MN	2016	N	19	0	19					1	1												1							19				

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		E	(HIBIT P-	21 000														DAT	E:											
		E/		21, FRU	DUCTIO													Febr	uary 2	011										
APPROPRIATION/BUDGET AC	IVITY											Wea	pon S	System	۱			P-1 L	INE I	ГЕМ	NOM	ENCL	ATU	RE						
WEAPONS PROCUREMENT, N	AVY/BA 2											EVOL	/ED SE	ASPAR	ROW	MISSILE	=	EVO	LVED	SEA	SPA	RRO	W MI	SSIL	E (ES	SM) E	3LI: 2	307		
							Pr	oduct	ion Rat	е						Procu	remer	nt Leac	ltimes											
Item		N	anufacture	er's		M	SR	EC	ON	MA		A	LT Pri	or	А	LT Afte	er		Initial		F	Reorde	er		Total			ι	Jnit of	
nem		Nar	ne and Loc	ation		IVI	SK	EC		IVIF	47	t	o Oct	1		Oct 1		Ν	/lfg PL	Г	Ν	lfg PL	Т		TOLA			M	easure	Э
MISSILE HARDWARE		RAYTH	EON, TUC	SON, AZ		1	20	3	00	42	20		8			2			24			24			26				Е	
MK 25 QUADPACK CANISTERS		UNITED	DEFENSE	, MIN, MN		1	20	3	30	48	30		0			5			24			15			20				Е	
	F	S	Q	D	В					FIS	CAL Y	'EAR 2	018									FIS	CAL Y	EAR 2	2019					В
	Y	V	т	Е	А	0	CY 201	7					CALE	NDAR	YEAF	R 2018							CA		DAR YI	EAR 20	019			A
ITEM		С	Y	L	L	0	Ν	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	S	L
						С	0	Е	А	Е	А	Р	А	U	U	U	Е	С	0	Е	А	Е	А	Р	А	U	U	U	Е	
						т	v	С	Ν	В	R	R	Y	Ν	L	G	Ρ	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ	
MISSILE HARDWARE	2015	N	94	80	14	8	6																							
	F	S	Q	D	В					FIS	CAL Y	'EAR 2	020									FIS	CAL Y	EAR 2	2021					В
	Y	V	т	Е	А	C	CY 201	9					CALE	NDAR	YEAF	R 2020							CA	LEND	DAR YI	EAR 20	021			A
ITEM		С	Y	L	L	0	Ν	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	S	L
						с	0	Е	А	Е	А	Р	А	U	U	U	Е	с	0	Е	А	Е	А	Р	А	U	U	U	Е	
						т	v	С	Ν	в	R	R	Y	N	1	G	Р	т	v	с	Ν	в	R	R	Y	N		G	Р	1

		BU	DGET ITEI	M JUSTIFIC	ATION SHE	ET			DATE:				
				P-40						F	ebruary 201	1	
APPROPRIATION/BUD	GET ACTIVI	ΓY						P-1 ITEM NOM	<b>IENCLATURE</b>				
WEAPONS PROCU	REMENT,	NAV	// BA 2 OT	HER MISSIL	.ES				232700 HA	RM MODS			
Program Element for Co	de B Items:						Other Related	Program Eleme	ents				
			0204	162N					0205	601N			
	Prior	ID			Base	Total					То		
	Years	Code	FY 2010	FY 2011	FY 2012	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Complete	Total
Quantity													
Cost (\$M)	63.4	В	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 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.

РЗА		INDIVIDU	JAL MO	DIFICAT	ION													
MODELS OF SYSTEM AFFECTED:		AGM-88E		TYPE MO	DIFIC	CATION:	ADDE	O CAPAB	ILITY				MODIF	ICATION	I TITLE	:	HARM	MODS
DESCRIPTION/JUSTIFICATION:																		
AARGM is an ACAT-1C acquisition program 2009. LRIP 1 deliveries commenced 3Q FY 2Q FY 2012.																		
DEVELOPMENT STATUS/MAJOR DEVELOP	MENT N	<b><i>ILESTO</i></b>	NES:		LF	rip III												
	Prior	Years	FY	2010	2	2011	FY 20	12 Base	FY 20	12 OCO	FY 20	12 Total	FY	2013	FY	2014	FY	2015
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QT <u>Y</u>	\$	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
PROCUREMENT		0.0.0.1						0.001		0.000		0.001						
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	112.82
INSTALLATION KITS - UNIT COST		1.650		0.980		0.885		0.717		0.000		0.717		0.636		0.552		0.52
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	3.320
ENGINEERING CHANGE ORDERS		1.445		2.807		2.347		2.253		0.000		2.253		2.243		2.725		3.06
PRODUCTION ENGINEERING SUPPORT		6.956		5.967		4.171		4.967		0.000		4.967		6.697		7.732		7.948
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	6.27
SUPPORT EQUIPMENT		1.713		2.021		2.657		2.517		0.000		2.517		1.719		0.000		0.00
OTHER PRODUCTION SUPPORT		5.444		1.000		4.000		8.233		0.000		8.233		8.233		8.233		0.00
INTEGRATED LOGISTICS SUPPORT		2.638		1.824		0.963		2.464		0.000		2.464		2.430		2.911		2.64
TOTAL PROCUREMENT		63.357		47.825		53.543		73.061		0.000		73.061		88.939		131.949		136.079

Note:

Totals may not add due to rounding.

ved by a combined LRIP contract award in 1Q FY s planned for										
	 DTAL \$									
92		5.882		0.000		628.878				
		0.001		0.000		0_0.0.0				
27	262	131.806	877	416.229	1750	945.925				
23		0.502		0.517						
26 61	137	4.083	448	13.845	936	28.199				
61		3.595		12.767		33.243				
48		9.332		40.821		94.591				
76	12	6.024	19	9.823	121	79.479				
00		0.000		0.000		10.627				
00		0.000		0.000		35.143				
41		3.481		22.138		41.490				
79		158.321		515.623		1268.697				

Exhibit P-3a, Individual Modification CLASSIFICATION: UNCLASSIFIED

MODELS OF SYSTEMS AFFECTED:       AGM-88E       MODIFICATION TITLE:       HARM MODS         INSTALLATION INFORMATION:       INSTALLATION INFORMATION:       Contractor Assembly at Plant	P3A (Continued)																					
METHOD OF IMPLEMENTATION:       Contractor Assembly at Plant	IODELS OF SYSTEMS AFF	ECTE	D:	AGN	<u> 1-88E</u> M(	ODIFI	CATION T	ITLE:	HAF	RM MO	ODS							_				
ADMINISTRATIVE LEADTIME:       5       Months       PRODUCTION LEADTIME:       12       Months         CONTRACT DATES:	NSTALLATION INFORMATION	ON:																				
CONTRACT DATES:	IETHOD OF IMPLEMENTA	TION:	Co	ntracto	or Assembly a	at Plar	nt															
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	DMINISTRATIVE LEADTIM	E:		5	Months	PR	ODUCTIO	N LE/	ADTIME:	12	Mor	iths										
Cost:Prior YearsFY 2010FY 2011 $FY 2012$ $FY 2013$ $FY 2014$ $FY 2015$ $FY 2016$ $To Complet$ $Tot I = 10000000000000000000000000000000000$																_						
Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty\$Qty <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>(</td> <td>(\$ in Millio</td> <td>ons)</td> <td></td>								(	(\$ in Millio	ons)												
PRIOR YEARSImage: Constraint of the state of	Cost:	Pri	or Years		FY 2010	F	Y 2011	F	Y 2012	F۱	<i>(</i> 2013	F	Y 2014	F	Y 2015	F	Y 2016			Tota		
FY 2010 EQUIPMENTImage: Second se		Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	/\$	Qty	\$	,
FY 2011 EQUIPMENTImage: Second se					L															-	-	1
FY 2012 EQUIPMENTImage: Second se					<b></b>															-	-	,
FY 2013 EQUIPMENT       Image: Constraint of the system of t					<b></b>															-	-	,
FY 2014 EQUIPMENT       Image: Constraint of the system of t					<b></b>															-	-	r.
FY 2015 EQUIPMENT       Image: Constraint of the system of t					<b></b>															-	-	r
FY 2016 EQUIPMENT         Image: Constraint of the second sec				_	<u> </u>															-	-	r
TO COMPLETE I I I I I I I I I I I I I I I I I I																				-	-	,
					<b></b>															-	-	r.
TOTAL INSTALL COST					<b></b>															-	-	r
	TOTAL INSTALL COST	-	-			· -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
INSTALLATION SCHEDULE:         FY 2009       FY 2010       FY 2011       FY 2012       FY 2013       FY 2014       FY 2015       FY 2016         In       In <thin< th=""> <thin< th="">       In       In</thin<></thin<>	FY 2009 & Prior	LE:   								1								1			<u>TC</u> -	ТОТ
Out	Out _			-				-		<u> </u>		-		-		-				-	-	

CLASSIFICATION:	UNCLASS	FIED												
	E	vhihit P-40		M JUSTIFICA					DATE					
	E.	AIIIDIL F-40, I	BODGETTIE						February 201	1				
APPROPRIATION/BUDGET ACTIV	ΊΤΥ					P-1 LINE ITE	M NOMENC	LATURE						
WEAPONS PROCUREMENT, NAV	Y/BA 2					STANDARD	MISSILES M	ODS						
						SUBHEAD N	IO. A2FK BL	: 2356						
Program Element for Code B Items	m Element for Code B Items							ements						
						STANDARD	MISSILE BLI	223400						
						BASELINE	000	TOTAL					То	
	Prior Years	ID Code		FY 2010	FY 2011	FY 2012	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST														
(In Millions)	626.8	А		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.

CLASS	IFICATION:	UNCLASSIFIED											
	EXHIBIT P-5 COST ANAL	(SIS		Weapon S	ystem							DATE	
												February	2011
APPRO	PRIATION/BUDGET ACTIVITY			ID Code		P-1 LINE	ITEM NOM	ENCLATU	RE				
WEAPC	DNS PROCUREMENT, NAVY/BA 2			Α		STANDAR	RD MISSILE	ES MODS					
						SUBHEA	D NO. A2	FK					
COST			ID	TOTAL CC	ST IN MIL	LIONS OF	DOLLARS						
CODE	ELEMENT OF COST		Code	Prior		FY 2010			FY 2011			FY 2012	
				Years			1			1		1	
				Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cos
	EQUIPMENT												
FK007	SM-2 BLOCK IIIB MODIFICATION		A	611.439	86	0.944	81.200	0	0.000	0.000	0	0.000	0.00
FK007	SM-2 BLOCK IV MODIFICATION		А	7.281	0	0.000	0.000	0	0.000	0.000	0	0.000	0.00
FK007	FACTORY SHUTDOWN			0.000	0	0.000	0.000	0	0.000	13.000	0	0.000	0.00
FK830	SM-2 PRODUCTION ENGINEERING/SUPPORT			0.000	0	0.000	0.000	0	0.000	33.158	0	0.000	0.00
FK850	SM-2 COMPONENT IMPROVEMENT			0.000	0	0.000	0.000	0	0.000	1.737	0	0.000	0.00
FK950	SM-2 TOOLS AND TEST EQUIPMENT			0.000	0	0.000	0.000	0	0.000	8.309	0	0.000	0.00
FK957	SM-2 CONTAINERS			0.000	0	0.000	0.000	0	0.000	0.297	0	0.000	0.00
FK970	SM-2 INSTALL/CHECKOUT EQUIP/TRAINING MATERIAL			0.000	0	0.000	0.000	0	0.000	2.377	0	0.000	0.00
FK980	SM-2 ILS/FLEET DOCUMENTATION			0.000	0	0.000	0.000	0	0.000	3.018	0	0.000	0.00
FKCA1	MK 104 ROCKET MOTOR UPGRADE		A	7.750	0	0.000	0.000	0	0.000	0.000	0	0.000	0.00
WAXXX	EQUIPMENT												
	ACQUISITION WORKFORCE FUND-2009			0.378	0	0.000	0.000	0	0.000	0.000	0	0.000	0.00
		TOTAL EQUIPMENT		626.848			81.200			61.896			0.00
	TOTAL			626.848			81.200			61.896			0.00

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:	l	UNCLAS	SIFIED										
Exhibit P5A, PROCUREMENT HISTOF			NG		Weapon System				DATE				
									Febru	ary 2011			
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOM	IENCLATURE			SUB	IEAD			
WEAPONS PROCUREMENT, NAVY/BA 2					STANDARD MISSIL		A2FK						
				-	BLIN: 2356								
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT								
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS			
					& TYPE			DELIVERY	NOW	AVAILABLE			
FY 2010													
FK007													
SM-2 BLOCK IIIB MODIFICATION	86	0.944	NAVSEA		SS/FP	RAYTHEON, TUCSON, AZ	FEB-10	MAR-12	YES				

CLASSIFICATION:	UNCLA	SSIFIED																												
			(HIBIT P-	21 000														DAT	E:											
				21, FKU		1 301												Febr	uary	2011										
APPROPRIATION/BUDGET ACTI	/ITY											Wea	pon S	System	n			P-1	LINE	TEM	NOM	IENCI	LATU	RE						
WEAPONS PROCUREMENT, NA	VY/BA 2					-												STA	NDAF	RD MI	SSIL	ES M	ODS	BLI:	2356					
							Р	roduct	ion Ra	te						Proc	uremer	nt Lea	dtimes											
Item		М	lanufacture	er's		M	SR	FC	ON	м	AX	A	LT Pri	or	A	LT Af	ter		Initial			Reorde	er		Total			ι	Jnit of	
Norm		Nan	ne and Loc	ation					0.1			1	o Oct	1		Oct 1		I	Mfg PL	Т	N	Mfg PL	T					M	easure	)
SM-2 BLOCK IIIB MODIFICATION		RAYTH	EON, TUC	SON, AZ		1:	56	1	75	5	00		4			3			24			24			27				Е	
SM-2 BLOCK IV MODIFICATION		RAYTH	EON, TUC	SON, AZ		1:	56	1	75	5	00		0			3			24			24			27				Е	
	F	S	Q	D	В					FIS	CAL Y	'EAR 2	2010									FIS	SCAL Y	'EAR	2011					В
	ITEM Y V T E					C	CY 200	9				-	CALE	NDAR	YEAF	R 2010	)	-	1				CA		DAR YI	EAR 2	011		]	Α
ITEM		С	Y	L	L	0	Ν	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	Μ	А	М	J	J	А	S	L
				С	0	Е	A	Е	A	Р	A	U	U	U	Е	С	0	Е	A	Е	А	Р	А	U	U	U	Е			
						Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	Т	V	С	N	В	R	R	Y	N	L	G	Р	
SM-2 BLOCK IIIB MODIFICATION	2009	N	90	0	90																		20			20		—	13	37
SM-2 BLOCK IIIB MODIFICATION	2010	N	86	0	86																							—	$\square$	80
SM-2 BLOCK IIIB MODIFICATION	2011	N	0	0	0																							<b> </b> '	$\mid$	(
SM-2 BLOCK IV MODIFICATION	2007	Ν	100	93	7	3	3	1																						(
	F	S	Q	D	В					FIS	CAL Y	'EAR 2	2012								<u> </u>	FIS	SCAL Y	'EAR	2013					В
	Y	V	Т	E	A		CY 201						CALE	NDAR	YEAF	R 2012	r	-	1			1	CA		DAR YI	EAR 2	013	<del>.                                    </del>		A
ITEM		С	Y	L	L	0	Ν	D	J	F	М	A	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	S	L
						С	0	Е	A	Е	A	Р	A	U	U	U	E	С	0	Е	A	Е	A	Р	А	U	U	U	E	
						Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	Т	V	С	N	В	R	R	Y	N	L	G	Р	
SM-2 BLOCK IIIB MODIFICATION	2009	N	90	53	37			37																				┣─	$\square$	(
SM-2 BLOCK IIIB MODIFICATION	2010	Ν	86	0	86						21			21			22			22										(
Remarks:																														
1. SM-2 Block IIIB production rates apply	y to All Up I	Round (AL	JR) missile	s in STAN	DARD Mis	sile BL	.I 2234	and n	nodifie	d miss	iles in	STAN	DARD	Missi	le Moo	dificatio	on BLI	2356.												
2. The SM-2 Block IIIB mods monthly de	eliveries we	re change	d to quarte	rly to reflea	t the actua	al nego	tiated	delive	ries in	the de	finitize	ed cont	ract.																	

CLASSIFICATION:	UNCLASS	IFIED												
	F	xhihit P-40 I		M JUSTIFIC					DATE					
		XIIIOIT 40, I	JODOLI IIL						February 207	11				
APPROPRIATION/BUDGET A	ACTIVITY					P-1 LINE ITE	M NOMENC	LATURE						
WEAPONS PROCUREMENT	, NAVY/BA 2					WEAPONS I	NDUSTRIAL	FACILITIES						
						SUBHEAD N	IO. 82FU BL	: 2420						
Program Element for Code B	Element for Code B Items							ements						
						BASELINE	000	TOTAL					То	
	Prior Years	ID Code		FY 2010	FY 2011	FY 2012	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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).

CLASS	IFICATION:	JNCLASSIFIED											
	EXHIBIT P-5 COST ANALYS	SIS		Weapon S	ystem							DATE February	2011
APPRO	PRIATION/BUDGET ACTIVITY			ID Code		P-1 LINE		ENCLATUR	RE				
WEAPC	DNS PROCUREMENT, NAVY/BA 2					WEAPON	S INDUSTR	RIAL FACIL	ITIES				
						SUBHEAD	O NO. 82	FU					
COST			ID	TOTAL CC	ST IN MIL	LIONS OF	DOLLARS						
CODE	ELEMENT OF COST		Code	Prior Years		FY 2010			FY 2011			FY 2012	
				Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cos
	<u>EQUIPMENT</u>												
FU002	CAPITAL TYPE REHABILITATION												
	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	GOVERNMENT-OWNED CONTRACTOR-OPERATED FAC												
	NWIRP MCGREGOR			95.940	0	0.000	0.000	0	0.000	0.000	0	0.000	0.00
FUCA1	FACILITIES RESTORATION												
	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

# UNCLASSIFIED

## CLASSIFICATION

							DATE					
										February 2011		
APPROPRIATION/BUDGET A	CTIVITY		P-1 ITEM NOME	NCLATURE								
WPN - BA-2 OTHER MISSILES	S		2433 Fleet Satellit	e Communications	Follow-On	1	1		1			
	PY	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 TOTAL	FY 2013	FY 2014	FY 2015	FY 2016	ТО СОМР	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
(,					Ť							

# **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 (RDTEN) funds, Concept Exploration contracts were awarded in early FY 2000 and completed in late FY 2001. Two RDTEN-funded Component Advancement Development (CAD) contracts were awarded in Q4 FY 2002. RDTEN-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

									DATE				
	COST ANALYSIS									Feb	ruary 2	011	
APPROPRIA	ATION ACTIVITY					P-1 ITEM NOM	IENCLATUR	RE					
WPN - BA-2	OTHER MISSILES					2433 Fleet Sate	ellite Commu	nication	s Follow-On				
					I	тот	TAL COST II	N THOU	ISANDS OF D	OLLARS			
			PY			FY 2010			FY 2011			FY 2012	
COST CODE	ELEMENT OF COST	ID CODE	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)	А	27,776										
AP210	Advance Procurement - FY 2010 (MUOS) (Note 3)	A					28,846						
EU510	Satellite Procurement (MUOS) (Notes 2, 3, and 4)	А	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										4		22,610
	of ground stations supported.												
DHXXX	Acquisition Workforce Fund - 2009		1,702										
	PB12 Total Control		544,782				509,862			505,734			238,215
NOTES:	1				II								
1) As a resul	It of National Security Agency requirements, the MUOS prog	ram is req	uired to proc	ure lor	ig lead r	naterial for Rac	dio Access Fa	cility (R	AF) to support	Satellite #3.			
	· Desision Deint Duild Annual (KDD DA) Association Desis			<b>()</b>	1		l'Instant De s			و بر ماند و الم			l a u al
-	y Decision Point - Build Approval (KDP-BA) Acquisition Decis bhase, initiate FY09 procurement of Satellite #3 and Long Lea				ed on 1	5 Mar 2008. M	illestone Dec	Sision Au	uthority (IVIDA)	authorized p	program	i to enter Build	i and
-	quisition Decision Memorandum (ADM) signed on 22 Dec 20 ement of Satellite 4, Long Lead Material for Satellite 5, and t		-		•	n Executive (DA	NE) review. N	Ailestor	ne Decision Aut	thority (MDA	) autho	rized program	to initiate
-	quisition Decision Memorandum (ADM) signed on 18 Jan 201 ement of Satellite #5; the Launch Vehicle for Satellite #4 in F		-		quisitior	Executive (DA	E) review. N	lileston	e Decision Aut	hority (MDA)	author	ized program t	o initiate
·	ems in Satellite and Launch Vehicle line represents hardware												

6) 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

# UNCLASSIFIED CLASSIFICATION

ROCURI	EMENT HISTORY AND PLANNING									A. DATE		
											February 2011	
	RIATION/BUDGET ACTIVITY						M NOMENCL					
PN - BA-2 01	THER MISSILES			- T			atellite Comm	nunications Follo	w-On			<del></del>
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 REVISION AVAILAB
EU208 AP209 AP210 EU510 EU510 EU520 EU520 EU520 EU520	Advance Procurement - FY 2008 (MUOS) (Note 1) Advance Procurement - FY 2009 (MUOS) (Note 2) Advance Procurement - FY 2010 (MUOS) (Note 3) Satellite Procurement (MUOS) (Note 4) Satellite Procurement (MUOS) (Note 5) Satellite Procurement (MUOS) (Note 5) Satellite Procurement (MUOS) (Note 6) EELV Launch Vehicles (MUOS) (Note 7) EELV Launch Vehicles (MUOS) (Note 8) EELV Launch Vehicles (MUOS) (Note 9) EELV Launch Vehicles (MUOS) (Note 10)	FY08 FY09 FY10 FY10 FY11 FY08 FY10 FY11 FY12	Lockheed Martin / Sunnyvale, CA Lockheed Martin / Sunnyvale, CA United Launch Alliance / Denver, CO United Launch Alliance / Denver, CO United Launch Alliance / Denver, CO	C/FPIF/AF C/FPIF/AF C/FPIF/AF C/FPIF/AF C/FPIF/AF SS/FFP/CPAF SS/FFP/CPAF SS/FFP/CPAF SS/FFP/CPAF	SPAWAR SPAWAR SPAWAR SPAWAR SPAWAR EELV, SMC EELV, SMC EELV, SMC EELV, SMC	N/A N/A N/A N/A N/A N/A N/A N/A N/A	Nov-07 Nov-08 Jan-10 Jan-10 Jan-11 Mar-08 Mar-11 Aug-11 Jun-12	Sep-13 Sep-14 Sep-15 Sep-13 Sep-14 Sep-15 Sep-11 Jun-12 Jun-13 Jun-14	0 0 1 1 1 1 1 1 1	52,452 27,776 0 285,927 296,972 315,822 129,700 154,144 176,800 205,200	YES YES YES YES YES YES YES	

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.

Exhibit P-5a, Procurement History and Planning

UNCLASSIFIED

## CLASSIFICATION

# **PRODUCTION SCHEDULE**

																	(DOD	) EXH	IIBIT I	P-21)	
\PPROPRI/	ATION/BUDGET ACTIVITY													P-1 I		NOME	NCL	ATUR	E		
<u> NPN - BA-2</u>	OTHER MISSILES													2433	Fleet	Satel	ite Co	ommu	nicatio	ons Fo	ollow-(
				s		ACCEPT	BAL					FIS	CAL Y	EAR 2	011						
COST	ITEM/MANUFACTURER			Е	PROC	PRIOR	DUE		CY 20	10				_	CALE	NDAR	YEAF	R 2011	_		
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			FY					т	v	С	Ν	В	R	R	Y	Ν	L	G	Р	т	v
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				Α										
EU520	EELV Launch Vehicles (MUOS)	(Note 4)	FY08		1		1												1		
EU520	EELV Launch Vehicles (MUOS)	(Note 5)	FY10		1		1						Α								
EU520	EELV Launch Vehicles (MUOS)	(Note 6)	FY11		1		1											Α			
EU520	EELV Launch Vehicles (MUOS)	(Note 7)	FY12		1		1														
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		PR	ODUCTION RAT	E		PR	OCUREMENT LEADTIN	11
	Manufacturer's				ALT Prior	ALT After	Initial	ſ
ІТЕМ	Name and Location	MSR	1-8-5	МАХ	to Oct 1	Oct 1	Mfg PLT	l
MUOS Satellites (Note 8)	Lockheed Martin, Sunnyvale, CA	1	1	1	N/A	1	58	ſ
EELV Launch Vehicles (MUOS) (Note 8)	United Launch Alliance, Denver, CO	1	1	1	N/A	1	23	Γ
								ſ

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 (RDTEN)).

5) EELV for Satellite #2 (Satellite #2 procured with RDTEN).

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 Laur represents the launch date as reflected in the MUOS program schedule.

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e delivery date for Launch Vehicle, however,

Exhibit P-21, Production Schedule

## UNCLASSIFIED

CLASSIFICATION

								PR	OD	UC [.]	τιο	N S	CH	EDI	JLE												
																	(DO	D EX	HIBI	T P-2	21)						
APPROP	RIATION/BUDGET ACTIVITY													P-1	ITEM	NO	MEN	CLAT	URE		-						
WPN - B	A-2 OTHER MISSILES													2433	3 Flee	et Sa	tellite	Con	nmur	icatio	ons F	ollow	/-On				
				s		ACCEPT	BAL					FISC	CAL Y	'EAR	2013									FISC	CAL Y	EAR	2
COST	ITEM/MANUFACTURER			Е	PROC	PRIOR	DUE		CY 2	2012				C	ALEN	NDAR	YEA	R 201	3							C	2,
CODE				R	QTY	то	AS OF	0	Ν	D	J	F	М	Α	М	J	J	Α	S	0	Ν	D	J	F	м	Α	T
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			FY					т	v	с	Ν	в	R	R	Y	N	L	G	Р	т	v	с	N	в	R	R	
EU510	Satellite Procurement (MUOS)	(Note 1)	FY09		1		1												1								
EU510	Satellite Procurement (MUOS)	(Note 2)	FY10		1		1																				
EU510	Satellite Procurement (MUOS)	(Note 3)	FY11		1		1																				
EU520	EELV Launch Vehicles (MUOS)	(Note 4)	FY10		1	1																				1	T
EU520	EELV Launch Vehicles (MUOS)	(Note 5)	FY11		1		1									1											T
EU520	EELV Launch Vehicles (MUOS)	(Note 6)	FY12		1		1																				Ī
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								ОСТ	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	ОСТ	NOV	DEC	JAN	FEB	MAR	APR	I

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PROPRIATION/BUDGET ACTIVITY										P-'																											l d d j l				
PN - BA-2 OTHER MISSILES															ications	Follo	w-On																								
			s	ACCEPT	BAL				FISCAL					-				FISCA	AL YEA	R 2014	1						FISC	AL YEA	R 2015	;						FISCA	L YEAI	R 2016	;		
OST ITEM/MANUFACTURER			E PROC		DUE	C	Y 2012				CALE	NDAR	EAR 2	013						CALE	NDAR	YEAR	2014					CALEN	IDAR Y	'EAR 2	015						CALEN	DAR Y	'EAR 2	016	
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		FY				т	v c	N	BF	R R	<b>λ</b> Υ	N	LG	Р	т \	/ c	N	в	RF	γ γ	Ν	L	G P	т	v	с и	в	RF	ε γ	Ν		3 P	т	v c	N	в	R R	Y	N	L	G
J510 Satellite Procurement (MUOS)	(Note 1)	FY09	1		1									1																											
U510 Satellite Procurement (MUOS)	(Note 2)	FY10	1		1																		1																		
U510 Satellite Procurement (MUOS)	(Note 3)	FY11	1		1																											1									
J520 EELV Launch Vehicles (MUOS)	(Note 4)	FY10	1	1																																					
U520 EELV Launch Vehicles (MUOS)	(Note 5)	FY11	1		1							1																													
U520 EELV Launch Vehicles (MUOS)	(Note 6)	FY12	1		1																1																				
						OCT	NOV DEC	C JAN	FEB MA	AR API	PR MAY	JUN	JUL AUG	G SEP	OCT NO	DEC DEC	C JAN	FEB	MAR AP	PR MAY	JUN	JUL A	AUG SEF	P OCT	NOV D	EC JAN	N FEB	MAR AF	PR MAY	JUN	JUL A	JG SEP	OCT	NOV DEC	C JAN	FEB	MAR APP	R MAY	JUN	JUL	AUG
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MUOS Satellites (Note 7)	· ·						-	Innyval	-				1	_	1	_	1		N/			1		58				5		-	onths	_									
EELV Launch Vehicles (MUOS) (I	Note 7)				United	I Launc	h Alliar	nce, Dei	nver, C	:0			1		1		1		N/	Α		1		23				2	4	M	onths										

Notes:

1) Procurement of Satellite #3

2) Procurement of Satellite #4

3) Procurement of Satellite #5

4) EELV for Satellite #2 (Satellite #2 procured with RDTEN)

5) EELV for Satellite #3 (Satellite #3 procured with Weapons Procurement, Navy (WPN))

6) EELV for Satellite #4 (Satellite #4 procured with WPN)

7) 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 Extended, Production Schedule

# UNCLASSIFIED

**CLASSIFICATION** 

							DATE					
										February 2011		
APPROPRIATION/BUDGET AC	CTIVITY		P-1 ITEM NOMEN	NCLATURE								
WPN - BA-2 OTHER MISSILES			2433 Fleet Satellite	e Communications	Follow-On Advanc	e Procurement (AP	)					
	PY	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 TOTAL	FY 2013	FY 2014	FY 2015	FY 2016	ТО СОМР	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 (RDTEN) funds, Concept Exploration contracts were awarded in early FY 2000 and completed in late FY 2001. Two RDTEN-funded Component Advancement Development (CAD) contracts were awarded in Q4 FY 2002. An RDTEN-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

# CLASSIFICATION: UNCLASSIFIED

Exhibit P-40, Budget Ite	m Justifica	ation							Date: Janua	ary 2011			
Appropriation (Treasury	) Code/CO	C/BA/BSA/Ite	em Control Nu	umber					P-1 Line Ite	m Nomenc	lature		
Weapons Procurement,	Navy/BA	2/250000							2500, Ordn	ance Suppo	ort Equipme	ent	
Program Element for Co	ode B Item	IS:					Other Relat	ted Progran	n Elements				
				FY11		FY12							
		Prior		Base +	FY12	000	FY12						
	ID Code	Years	FY10 TOA	000	Baseline	Request	<b>Total TOA</b>	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

Description: 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.

Exhibit P-40, Budget Item Justification P-40 Page 1 of 1

CLASSIFICATION:	UNCLASSIFIE	ED											
	Exh	nibit P-40, BUDGET	ITEM JUSTIFICAT	ION				DATE					
APPROPRIATION/BUDGET ACT					P-1 LINE ITE			February 201	1				
VEAPONS PROCUREMENT, NA					ASW TARGE		ATURE						
					SUBHEAD N		· 3141						
Program Element for Code B Item	s				Other Related		-						
204271N / 0204228N													
					BASELINE	000	TOTAL					То	
	Prior Years	ID Code	FY 2010	FY 2011	FY 2012	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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
TEM DESCRIPTION/JUSTIFICA This line item includes multiple dis The MK39 Mod 2 Expendable Mol surface ships for the purpose of p depth and course with pre-program EMATT competitive procurement The MK30 Service Life Extension	tinct systems: (a) bile ASW Training roviding basic, ope nmable run mane is planned to be co	Target (EMATT) is en ocean sonar train uvers and is capable ombined and awarde	a small self-propelle ing and torpedo pla e of generating a ma ed in February 2011	ed underwate cement exer agnetic field ( via a NUWC	r vehicle laund cises. Its oper anomaly) dete Division New	chable from fi ration consist ectable by all o	xed wing and s of a dynam current Navy	I rotary wing <i>I</i> ic run trajecto Magnetic Anc	Anti-Submarir ry that is activ omaly Detecto	ne Warfare (A vely controlled	SW) aircraft a		
The MK 30 Mod 2 is the new gene wenty-first century littoral warfare hreat submarines and acts as a ta n FY12 9 MK30 Mod 2 Target vel	environment. The arget for ASW sen	e MK 30 Mod 2 is a nsors and torpedoes	highly reliable and r to detect, classify, f	naintainable track and eng	unmanned und gage in a realis	dersea vehicle stic training e	e simulating t nvironment.	the dynamics,	acoustics an	d magnetic si	gnature of		

CLASSIFICATION:	UNCLASSIFIED		
	Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTIN		DATE
	Exhibit F-40, BODGET TTEM JUSTIFICATION (CONTINU	UATION)	February 2011
APPROPRIATION/BUDGET AC	ΤΙVΙΤΥ	P-1 LINE ITEM NOMEN	IENCLATURE
WEAPONS PROCUREMENT, N	AVY/BA 3	ASW TARGETS	
		SUBHEAD NO. H3TG	G BLI: 3141
TG002 MK39 MOD 2 - EMATT			
Funding under this cost code pro	vides for the procurement of MK39 Mod 2 Expendable Mobile A	SW Training Target (EMATT)	Γ) vehicles.
ГG007 MK30 - SLEP			
-unding under this cost code pro	vides for extending the service life for the MK30 ASW Targets.		
<b>FG832 EMATT PRODUCTION E</b>		T and KPT including EMATT p	program management support, systems engineering, and production engineering.
<b>.</b>			r program management support, systems engineering, and production engineering.
<b>FG842 EMATT QUALITY ASSU</b> Funding under this cost code pro	RANCE vides for quality assurance efforts in support of the EMATT proc	nram	
IG862 EMATT ACCEPTANCE		jium.	
	vides for production acceptance of contractor hardware for the I	EMATT program.	
	S		
	vides for contractor support services to the program office.		
FG005 MK30 MOD 2			
Funding under this cost code pro	vides for the procurement of MK30 Mod 2 Target vehicles, engin	neering services, and procuren	rement of MK30 Batteries.
FG015 MK30 SUPPORT EQUIP	MENT		
This funding provides for operation	onal equipment in support of ASW Targets production (including	Battery Charging Systems (BC	(BCS) at Naval Undersea Warfare.
<b>FG835 MK30 PRODUCTION EN</b>	IGINEERING (IN-HOUSE)		
Funding under this cost code pro	vides for production engineering tasks performed by NUWC NP	T and KPT including MK30 har	nardware engineering, systems engineering, and program management support.
TG865 MK30 ACCEPTANCE T			
Transform transform the internet of a state of a	vides for production acceptance of contractor hardware for the I		

CLASSI	FICATION: UNCLASSIFI	ED										
	EXHIBIT P-5 COST ANALYSIS		Weapon S	ystem							DATE	0044
	PRIATION/BUDGET ACTIVITY INS PROCUREMENT, NAVY/BA 3		ID Code A		P-1 LINE I	ITEM NOME	ENCLATUF	RE			February	2011
	1	1			SUBHEAD	D NO. H3	TG					
COST		ID	TOTAL CC	ST IN MIL	LIONS OF	DOLLARS						
CODE	ELEMENT OF COST	Code	Prior Years		FY 2010			FY 2011			FY 2012	1
	EQUIPMENT		Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cos
TG002		А	38.184	855	0.006	5.312	821	0.006	4.926	80	0.008	0.645
					0.000	0.0.12	02.	0.000			0.000	
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	19.77
	ENGINEERING COSTS		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	4.74
	MK30 BATTERIES		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.750
TG007	MK30 SLEP	А	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	1.24
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	3.18
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	0.16
TG865	MK30 MOD 2 ACCEPTANCE TESTING		2.084	0	0.000	0.000	0	0.000	0.000	0	0.000	0.30
TG900	MK39 MOD 2 EMATT CONSULTING SERVICES	А	2.129	0	0.000	0.275	0	0.000	0.324	0	0.000	0.28
WAXXX	ACQUISITION WORKFORCE FUND - 2009	А	0.113	0	0.000		0	0.000		0	0.000	0.00
	тот	AL EQUIPMENT	123.976			9.259			10.123			31.803

CLASSI	FICATION:	UNCLASSIFIED											
	EXHIBIT P-5 COST ANALYS			Weapon Sy	/stem							DATE	
												February 2	2011
APPROF	PRIATION/BUDGET ACTIVITY			ID Code		P-1 LINE	ITEM NOME	ENCLATU	RE				l
WEAPO	NS PROCUREMENT, NAVY/BA 3			А		ASW TAR	GETS						ľ
						SUBHEAD	D NO. H3	TG					
COST			ID	TOTAL CO	ST IN MIL	LIONS OF	DOLLARS						
CODE	ELEMENT OF		Code	Prior		FY 2010			FY 2011			FY 2012	
	ELEMENT OF	2031		Years		FT 2010			FT 2011			FT 2012	l
				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
Comme	nt:												
MK 39 N	lod 2 - EMATT: cost code TG002: Prior year ir	ncludes MK39 Mod 1 prior to 2002.											l
MK 30 N	lod 2: Funding was added in FY2012 to procur	e 9 MK30 Mod 2 Targets and plan to	award as	an option or	h the Lockl	heed Martir	n GSM Joint	Venture c	ontract.				

CLASSIFICATION:		UNCLAS	SIFIED							
Exhibit P5A, PROCUREMENT HISTO			NG		Weapon System				DATE	Ξ
									Febru	uary 2011
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOM	MENCLATURE			SUB	HEAD
WEAPONS PROCUREMENT, NAVY/BA 3					ASW TARGETS				НЗТС	;
					BLIN: 3141					
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										
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	
"Remarks: MK39 MOD 2-EMATT: Delivery dates based on negotiated contract	t. EMATT	production I	ead time varies year to	year.						
MK39 RFP was released in July FY10 for a full and open competition. FY10/11	MK39 Mc	d 2 EMATT	procurement is planne	d to be combi	ned and awarded via NU	WC Division Newport				
competitive contract award in Feb 2011. 21 months from contract award to fir	st delivery	is required	to allow for new entrant	s to participate	e in the competition.					

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APPROPRIATION/BUDGET AC	TIVITY											Wea	pon S	Systen	n			P-1 l	INE I	ТЕМ	NOM	ENCL	ATU	RE						
WEAPONS PROCUREMENT, N	AVY/BA 3																	ASW	/ TAR	GETS	S BLI	: 314	1							
							Р	roduct	ion Ra	te						Procu	uremer	nt Lead	dtimes											
Item		М	anufacture	r's		M	SR	EC	ON	M	AX	A	LT Pri	or	A	LT Aft	er		Initial		F	Reorde	er		Total			ι	Unit of	
nem		Nam	ne and Loc	ation		101-	31	LO		IVI		t	o Oct	1		Oct 1		N	Mfg PL	Т	Ν	∕lfg PL	Т		Total			Μ	leasure	÷
MK39 MOD 2 EMATT			TBD			3	00	1,(	000	1,5	500		0			3			21			20			23					
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						с	0	Е	А	Е	А	Ρ	А	U	U	U	Е	С	0	Е	А	Е	А	Р	А	U	U	U	Е	
						т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	
MK39 MOD 2 EMATT	2007	Ν	1,000	500	500	250				250																				
MK39 MOD 2 EMATT	2010	Ν	855	0	855																	A								8
MK39 MOD 2 EMATT	2011	Ν	821	0	821																	A								8
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	Y	V	т	Е	А	0	CY 201	1					CALE	NDAR	YEAF	R 2012	2						CA	ALEND	DAR YI	EAR 2	013			А
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						т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	
MK39 MOD 2 EMATT	2010	N	855	0	855														428			427								
MK39 MOD 2 EMATT	2011	N	821	0	821																				411			410		
MK39 MOD 2 EMATT	2012	Ν	80	0	80				A																				80	
MK39 MOD 2 EMATT	2013	Ν	372	0	372																A									3

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							Pi	roduct	tion Ra	te						Procu	iremer	nt Lead	ltimes											
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MK39 MOD 2 EMATT	2013	Ν	372	0	372												93			93			93			93				
MK39 MOD 2 EMATT	2014	Ν	481	120	361			120			121			120																
MK39 MOD 2 EMATT	2015	Ν	663	0	663												166			166			165			166				
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	F	В					FIS	CAL Y	EAR 2	2010									FIS	CAL Y	EAR 2	2011					B			
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APPROPRIATION/BUDGET AC	TIVITY											Wea	oon S	syster	n			P-1 L	INE I	EM	NOME	ENCL	ATU	RE						
WEAPONS PROCUREMENT,	NAVY/BA 3																	ASW	TAR	GETS	S BLI	314	1							
							P	oduct	ion Ra	te						Procu	iremer	nt Lead	ltimes								•			
ltem		Μ	anufacture	r's		M	SR	EC	ON	м	AX	A	LT Pri	or	А	LT Aft	er		Initial		R	eorde	er		Total			U	Init of	
		Nan								t	o Oct	1		Oct 1		N	∕lfg PL⊺	-	М	lfg PL	Т					Me	easure	-		
MK30 MOD 2			:	3	1	2	2	0		0			3			19			19			22				Е				
	F	В					FIS	CAL Y	EAR 2	014									FIS	CAL Y	EAR 2	2015					В			
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MK30 MOD 2	2012	Ν	9	2	7	1	1	1	1	1	1	1																$\square$		<u> </u>
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	Y	V	т	Е	А	C	Y 201	5					CALE	NDAR	YEAF	R 2016	i	1					CA	LEND	AR YI	EAR 20	017	<del>.                                    </del>		А
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						С	0	Е	А	Е	А	Ρ	А	U	U	U	Е	С	0	Е	А	Е	А	Ρ	А	U	U	U	Е	l
						Т	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	L
Remarks:																														
Remarks: MK30 Mod 2 deliveries are contractor delivery to the Government for acceptance testing.																														

CLASSIFICATION:	UNCLASSIFI	ED											
	Fx	hibit P-40, BUDO	GET ITEM JUSTIFICAT	TION				DATE			If (COTS) ral environment and ed for surface deep water varhead and stic nose		
		40, 8080			-			February 207	11		TY 2015       FY 2016       Complete         200.4       203.4       0.0         0.0       0.0       0.0         0.0       0.0       0.0         MK54 Mod 0 Lightweight Torpedo       6-The-Shelf (COTS)         water littoral environment and       addeployed for surface         upable in deep water       addeployed for surface         upable in deep water       addeployed and         he same.       w Nose Caps and		
APPROPRIATION/BUDGET AC	TIVITY				P-1 LINE ITE	M NOMENCI	LATURE		MENT         3       FY 2014       FY 2015       FY 2016       Complete         0.5       151.4       200.4       203.4       0.         0.0       0.1       0.0       0.0       0.         0.0       0.1       0.0       0.0       0.0         ght torpedoes.       The MK54 Mod 0 Lightweight Torpedo         exit Commercial-Off-The-Shelf (COTS)         apability in shallow water littoral environment and         nti-submarine torpedo deployed for surface         termeasures and capable in deep water         grated with a MK46 torpedo warhead and         v, existing MK50 torpedo acoustic nose         K54 Mod 0 remain the same.         Air Stabilizer and new Nose Caps and         strial base.				
WEAPONS PROCUREMENT, N	AVY/BA 3				MK-54 TORF	PEDO MODS	February 2011         ATURE         3215         TORPEDO DEVELOPMENT         TOTAL       FY 2013       FY 2014       FY 2015       FY 2016       Complete         78.0       99.5       151.4       200.4       203.4       0         2.7       0.0       0.1       0.0       0.0       0         RAWC kits for lightweight torpedoes. The MK54 Mod 0 Lightweight Torpedoe         argument is state of the art Commercial-Off-The-Shelf (COTS)         expand the torpedoes capability in shallow water littoral environment and and. S. The MK54 is an anti-submarine torpedo deployed for surface         argument is an eintegrated with a MK46 torpedo warhead and         have utilized available, existing MK50 torpedo acoustic nose         omponents from the MK54 Mod 0 remain the same.         e Digital Autopilot and Air Stabilizer and new Nose Caps and         As and sustain the industrial base.						
					SUBHEAD N	February 2011         P-1 LINE ITEM NOMENCLATURE         MK-54 TORPEDO MODS         SUBHEAD NO. H3F5 BLI: 3215         Dther Related Program Elements         BG4610N LIGHTWEIGHT TORPEDO DEVELOPMENT         SASELINE       OCO       TOTAL       FY 2013       FY 2015       FY 2016       Complete         ASELINE       OCO       TOTAL       FY 2014       FY 2015       FY 2016       Complete         ASELINE       OCO       TOTAL       FY 2014       FY 2015       FY 2016       Complete         ASELINE       OCO       TOTAL       FY 2013       FY 2015       FY 2016       Complete         OCO       TOTAL       FY 2013       FY 2014       FY 2015       FY 2016       Complete         COO       2.7       0.0       0.1       0.0       0.0       OCO       Colspan="2"       Colspan="2"							
Program Element for Code B Iter	ns				Other Relate	d Program El	ements		ary 2011         LOPMENT         2013       FY 2014       FY 2015       FY 2016       Complete         99.5       151.4       200.4       203.4       0.0         0.0       0.1       0.0       0.0       0.0         tweight torpedoes.       The MK54 Mod 0 Lightweight Torpedo         ft he art Commercial-Off-The-Shelf (COTS)         es capability in shallow water littoral environment and         in anti-submarine torpedo deployed for surface         countermeasures and capable in deep water         integrated with a MK46 torpedo warhead and         able, existing MK50 torpedo acoustic nose         et MK54 Mod 0 remain the same.         and Air Stabilizer and new Nose Caps and         industrial base.				
0204228N			P-0, BUDGET ITEM JUSTIFICATION       February 2011         P-1 LINE ITEM NOMENCLATURE MK-84 TORPEDO MODS       P.1 LINE ITEM NOMENCLATURE MK-84 TORPEDO MODS         SUBHEAD NO. H3F5 BL: 3215       Other Related Program Elements 06046100 LIGHTWEIGHT TORPEDO DEVELOPMENT         Code       FY 2010       FY 2011       FY 2012       FY 2012       FY 2013       FY 2014       FY 2016       Complete         A       90.0       42.1       78.0       0.0       78.0       99.5       151.4       200.4       203.4       0.0         A       90.0       42.1       78.0       0.0       78.0       99.5       151.4       200.4       203.4       0.0         A       90.0       42.1       78.0       0.0       78.0       99.5       151.4       200.4       203.4       0.0         A       90.0       0.7       2.7       0.0       0.1       0.0       0.0       0.0         A torpedo Kits, MK54/VLA Conversion Kits, VLA Components and HAAWC kits for lightweight torpedoes. The MK54 Mod 0 Lightweight Torpedo       chnologies, incorporating the proven technologies from existing torpedo programs with state of the art Commercial-Off-The-Shelf (COTS)       sed inventory. MK54 Mod 1 builds on the MK-54 Mod 0 improvements to expand the torpedoes capability in shallow water littoral environment and pupability to allow higher effectiveness in current and future threa										
			P-40, BUDGET ITEM JUSTIFICATION       February 2011         P-1 LINE ITEM NOMENCLATURE MK-54 TORPEDO MODS       P.1 LINE ITEM NOMENCLATURE MK-54 TORPEDO MODS         SUBHEAD NO. H3F5 BLI: 3215       Other Related Program Elements 0604610N LIGHTWEIGHT TORPEDO DEVELOPMENT         Code       FY 2010       FY 2011       FY 2012       FY 2012       FY 2013       FY 2014       FY 2015       FY 2016       Complete         A       90.0       42.1       78.0       0.0       78.0       99.5       151.4       200.4       203.4       0.0         A       90.0       42.1       78.0       0.0       2.7       0.0       0.1       0.0       0.0       0.0         i4 Mod 1 Torpedo Kits, MK54/VLA Conversion Kits, VLA Components and HAAWC kits for lightweight torpedoes. The MK54 Mod 0 Lightweight Torpedo exchnologies, incorporating the proven technologies from existing torpedo programs with state of the art Commercial-Off-The-Sheff (COTS)         ipedo Inventory. MK54 Mod 1 builds on the MK-54 Mod 0 improvements to expand the torpedoes capability in shallow water litoral environment and apability to allow higher effectiveness in current and future threat environments. The MK54 is an anti-submarine torpedo deployed for surface ng in shallow water acoustic and environmental conditions, effective in the presence of threat countermeasures and capable in deep water         tronic assemblies, associated cables, fuel tank, and afterbody upgrade items. These items are integrated with a MK46 torpedo acoustic nose </td <td></td>										
	Prior Years	ID Code	P-40, BUDGET ITEM JUSTIFICATION       February 2011         P-1 LINE ITEM NOMENCLATURE MK-64 TORPEDO MODS       Participation         MK-64 TORPEDO MODS       S215         Other Related Program Elements 0604610N LIGHTWEIGHT TORPEDO DEVELOPMENT         Code       FY 2010       FY 2011       FY 2012       FY 2012       FY 2013       FY 2014       FY 2016       Complete         A       90.0       42.1       78.0       0.0       78.0       99.5       151.4       200.4       203.4       0         A       90.0       42.1       78.0       0.0       78.0       99.5       151.4       200.4       203.4       0         A       90.0       42.1       78.0       0.0       78.0       99.5       151.4       200.4       203.4       0         A       90.0       42.1       78.0       0.0       2.7       0.0       0.1       0.0       0.0       0         440d1 1 builds on the tMK-54 Mod 0 improvements and HAAWC kits for lightweight torpedoes. The MK54 Mod 0 Lightweight Torpedo       chnologies, incorporating the proven technologies from existing torpedo programs with state of the art Commercial-Off-The-Shelf (COTS)       pedo Inventory. MK54 Mod 1 builds on the MK-54 Mod 0 improvements. The MK54 is an anti-submarine torpedo deployed for surface       ng in shallow water acoustic and environmenta	Complete	Total								
Quantity													
COST													
(In Millions)	414.5	А	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
also improves the torpedoes cou ships and ASW air platforms in li scenarios. The MK54 Mod 0 Kit procuremer afterbody and with a MK50 torpe assemblies and will begin procur	nter-countermease ttoral scenarios op nt consists of three do acoustic nose a rement on new ass	ure capability to a perating in shallow e electronic assem assembly into an a semblies under thi	llow higher effectivene water acoustic and en ablies, associated cable all up round weapon. I is budget line.	ess in current nvironmental es, fuel tank, In the FY10 p	and future thr conditions, eff and afterbody procurement th	eat environme fective in the p v upgrade item he program wi	ents. The MK presence of t ns. These iter Il have utilize	54 is an anti-s hreat countern ms are integra d available, e	submarine tor measures and ated with a Mł xisting MK50	rpedo deploya d capable in c <46 torpedo v torpedo acou	ed for surface deep water varhead and		
				-	-						aps and		
The VLA Components procures r	replacement VLA i	tems consumed c	luring Fleet exercises t	to maintain a	dequate Fleet	inventory leve	els and susta	iin the industri	al base.				
HAAWC is an air-launched acces	ssory (ALA) that al	llows for employm	nent of the MK54 outsid	de the curren	t fixed wing ai	r launch enve	lope. HAAW	C procureme	nt begins in F	Y2014.			

CLASSIFICATION:	UNCLASSIFIED			
	Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATIO	NI)		DATE
		N)		February 2011
APPROPRIATION/BUDGET ACTIVI	TY	P-1 LINE ITEM NOMENCL	ATURE	
WEAPONS PROCUREMENT, NAV	(/BA 3	MK-54 TORPEDO MODS		
		SUBHEAD NO. H3F5 BLI	3215	
E5003 - SUPPORT AND TEST FOU	IPMENT			

Funding under this cost code provides for procurement and maintenance of support and test equipment at Naval Undersea Warfare Centers (NUWC) Keyport and the contractor facility for assembly, testing and integration.

## F5104 - 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.

## F5103 - FIELD SUPPORT OPERATIONS

Funding previously allocated for field support tasks to upgrade MK46 Torpedo VLA to MK54 Mod 0 Torpedo VLA.

## F5107 - MK54/VLA KITS

Funding under this cost code provides for procurement of VLA kits, hardware, installation costs, and the associated engineering tasks.

## F5108 - VLA COMPONENTS

Funding under this cost code provides for procurement of new VLA components, installation costs, and the associated engineering tasks.

## F5109 - HAAWC

Funding under this cost code provides for procurement and installation of the MK54 High Altitude ASW Weapon Capability (HAAWC) for the P-8 aircraft. Low-Rate Initial Production (LRIP) begins in FY14.

## F5830 - PRODUCTION ENGINEERING IN-HOUSE

Funding under this cost code provides for production engineering tasks performed by NUWC Newport and Keyport and includes review of contractor generated ECPs, review and resolution of contractor failures and proposed corrective action, configuration management activities, contractor monitoring, risk analysis, technical problem resolution, software engineering, safety, integrated logistics support, environmental engineering, and information systems. Funding maintains production specification in accordance with production processes and provides subject matter experts to support root cause analysis of failed contractor hardware and monitor contractor defect resolution and reduction processes to ensure deficiencies are effectively addressed.

## F5860 - ACCEPTANCE TEST & ENGINEERING

Funding under this cost code provides for production acceptance of contractor hardware.

## **F5900 - PRODUCTION ENGINEERING CONTRACTOR**

Funding under this cost code provides for contractor support to the program office.

## F5105 - FLEET EXERCISE SYSTEMS

Funding under this cost code provides for procurement MK54 Fleet Exercise Sections (FES) utilized during in-water acceptance testing of MK54 kits, Fleet exercises and Developmental and Operational Testing.

## F5840 - QUALITY ASSURANCE (IN-HOUSE)

Funding under this cost code provides for quality assurance tasks performed by Naval Undersea Warfare Center Newport and Keyport including: conducting quality assurance reviews of the contractor

and subcontractors, documentation indicating contractor conformity to product performance requirements, and review of objective quality evidence.

## 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.

CLASSI	FICATION: UNCLASSIFIED											
	EXHIBIT P-5 COST ANALYSIS		Weapon S	ystem							DATE	2011
APPROF	PRIATION/BUDGET ACTIVITY		ID Code		P-1 LINE			?F			February	2011
	NS PROCUREMENT, NAVY/BA 3					RPEDO MO						
_	· · · · · · · · · · · · · · · · · · ·					D NO. H3						
COST		ID	TOTAL CC	ST IN MIL	LIONS OF	DOLLARS						
CODE	ELEMENT OF COST	Code	Prior		FY 2010			FY 2011			FY 2012	
			Years		112010			112011			112012	•
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
F5003	SUPPORT EQUIPMENT	A	11.840	0	0.000	0.929	0	0.000	0.956	0	0.000	0.985
F5103	FIELD SUPPORT OPERATIONS											
	MK46 MOD 5A(SW) SLEP KITS		1.561	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
			1.001	Ĭ	0.000	0.000	0	0.000	0.000	0	0.000	0.000
F5104	HARDWARE											
	MK54 KITS	А	281.085	120	0.351	42.099	0	0.000	0.000	45	0.533	23.963
	MK54 ENGINEERING SERVICES/ECPS	А	0.000	0	0.000	2.600	0	0.000	1.500	0	0.000	2.113
	MK54 INSTALLATION INTO LEGACY TORPEDOES	А	0.000	o	0.000	2.700	0	0.000	3.774	0	0.000	5.012
	MK54 ARRAY PROCUREMENT (IN FY09 INCLUDES NRE)	А	0.000	60	0.108	6.500	0	0.000	0.000	45	0.140	6.300
F5110	MK54 MOD 1 HARDWARE											
F5105	FLEET EXERCISE SYSTEMS	А	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	MK 54 / VLA KITS											
	MK54 / VLA KITS	А	13.483	o	0.000	0.000	40	0.029	1.150	40	0.030	1.185
	MK54 /VLA HARDWARE OBSOLESCENCE	А	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	VLA COMPONENTS											
	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	o	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

CLASSI	FICATION:	UNCLASSIFIED											
	EXHIBIT P-5 COST ANALYSIS (COM	ITINUATION)		Weapon Sy	/stem							DATE	2044
	PRIATION/BUDGET ACTIVITY INS PROCUREMENT, NAVY/BA 3			ID Code		МК-54 ТО	TEM NOME RPEDO MO NO. H3	DDS	E			February 2	2011
COST			ID	TOTAL CO	ST IN MILI	LIONS OF		-					
CODE	ELEMENT OF COST		Code	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	CONGRESSIONAL ADD INTELLIGENT GRAPHICS TORPEDO TEST SET TROUBLES	HOOTING 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 MODERN	NIZATION	A	0.000	0	0.000	3.840	0	0.000	0.000	0	0.000	0.000
WAXXX	ACQUISITION WORKFORCE FUNDING-2009	TOTAL EQUIPMENT	А	0.287 <b>414.509</b>	0	0.000	0.000 <b>89.985</b>	0	0.000	0.000 <b>42.144</b>	0	0.000	0.000 <b>78.045</b>
							50.000			-2.1.14			101040
	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:		UNCLAS	SIFIED						<del></del>	
Exhibit P5A, PROCUREMENT	HISTORY AND	PLANNI	NG		Weapon System				DATE	
APPROPRIATION/BUDGET ACTIVITY									SUBH	ary 2011
					P-1 LINE ITEM NO				H3F5	
WEAPONS PROCUREMENT, NAVY/BA 3					MK-54 TORPEDO I BLIN: 3215	NODS			пого	
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE		CONTRACTOR	AWARD	DATE OF	SPEC	DATE
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST		REVISION
					& TYPE			DELIVERY		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	40	0.029		N/A	00,11		MAR-TT	WAR-12	TES	
VLA COMPONENT SETS	10	1.482	NAVICP	JAN-11	SS	LOCKHEED MARTIN/AKRON OH	JUL-11	SEP-13	YES	
VLA CANISTERS	10		NAVSEA - GFE	N/A			00211	021 10	120	
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			NII 110/1 - 12 - 12							
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:		UNCLAS	SIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND F					Weapon System				DATE	
			INOATION)						Febru	uary 2011
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOM	IENCLATURE			SUBH	IEAD
WEAPONS PROCUREMENT, NAVY/BA 3					MK-54 TORPEDO N	IODS			H3F5	
					BLIN: 3215					
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						

LASSIFICATION: UNCLASSIFIED																			Febru	ary 2011
XHIBIT P-3A INDIVIDUAL MODIFICATION																				-
IODELS OF SYSTEM AFFECTED						TYPE M	ODIFIC	ATION:			MODIF	ICATION	I TITLE	:						
5104 HARDWARE MK54 KITS											MK-54	TORPED		DS						
ESCRIPTION/JUSTIFICATION:										ļ										
he MK54 Mod 0 Lightweight Torpedo (LWT) is a modular upgrade, designe	ed to take	advantag	ge of th	e current	USN Ir	nvestmen	ts in ha	rdware a	nd techr	nology by	/ utilizin	g compor	nents fr	om						
e MK46, MK50, and MK48 Advanced Capabilities (ADCAP) Torpedoes, as	s well as o	commercia	al-off-th	e-shelf (C	COTS)	processo	r compo	onents wi	th open	systems	archite	ecture.								
he Install Costs for this modification are included in the Modification Kits C	ost line ar	nd have b	een bro	ken out d	on the F	- - 3-A Con	tinued p	bage.												
EVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
	F	Prior	FY	2010	FY	2011	FV	2012	FV	2013	ΕV	2014	FV	2015	ΕV	2016		тс	т	DTAL
COST	Y	'ears		2010		2011		2012		2013		2014		2013		2010		10		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
INANCIAL PLAN( IN MILLIONS)																				
<u>PDT&amp;E</u>		134.7		19.0		25.3		32.6		32.5		20.1		20.6		21.0		CONT		305.8
ROCUREMENT				-														-	-	
IODIFICATION KITS	434	281.1	120	42.1			45	24.0	77	32.3	150	55.5	186	65.5					1,012	500.5
IODIFICATION KITS - UNIT COST		0.6		0.4				0.5		0.4		0.4		0.4						
IODIFICATION NONRECURRING																				
QUIPMENT																				
QUIPMENT NONRECURRING		2.3																		2.3
NGINEERING CHANGE ORDERS																		CONT		
АТА																				
RAINING EQUIPMENT		3.7		1.0		0.5		0.5		0.5		0.5		0.5		0.5				7.7
UPPORT EQUIPMENT		11.8		0.9		0.9		1.0		1.0		1.1		1.1		1.2				19.0
THER PE/ACC T&E/QA		90.4		5.2		14.9		14.0		14.5		14.6		15.1		15.5		CONT		184.2
THER VLA KITS		13.5		1.9		2.8		3.2		3.3		3.4		3.5		3.6		CONT		35.2
THER VLA COMPONENTS				18.6		17.0		21.3		21.9		20.7		15.3		15.6				130.4
THER CONGRESSIONAL ADD		6.0		7.8														CONT		13.8
THER DAWC		0.3																		0.3
NTERIM CONTRACTOR SUPPORT		5.5		0.7		0.7		0.6		0.6		0.7		0.7		0.7		CONT		10.2
<u>VSTALL COST</u>																				
OTHER HAAWC												8.0		20.6		20.9				49.5
IK54 ARRAY PROCUREMENT				6.5				6.3		9.3		17.1		20.5						59.7
IK54 LEGACY TORP INSTALL				2.7		3.8		5.0		1.1		6.9		5.9		7.8				33.2
IK54 ENGINEERING SRVC/ECP				2.6		1.5		2.1		1.5		1.0		2.5		3.8				15.0
<u>IK 54 MOD 1 HW -KITS</u>									20	10.8	40	20.4	100	45.4	286	129.6			446	206.2
<u> 1K 54 MOD 1 HW - ECPS</u>										2.6		1.5		2.9		2.3				9.3
<u>IK 54 MOD 1 HW - INSTAL</u>														0.9		1.9				2.8

CLASSIFICATION:	UNCLA	SSIFIED																												
		04 DDO														DAT	E:													
		E/		21, PRU		N 30r	IEDU	LE										Febr	uary	2011										
APPROPRIATION/BUDGET ACT	IVITY											Wea	pon S	Syster	n			P-1	LINE	ITEM	NOM	ENC	LATU	RE						
WEAPONS PROCUREMENT, NA	AVY/BA 3																	MK-	54 TC	ORPE	DO M	ODS	S BLI:	321	15					
							Р	roduct	ion Ra	ite						Procu	ureme	nt Lea	dtimes	5										
ltem		Μ	lanufacture	er's		M	SR	FC	ON	N	AX	A	LT Pr	ior		ALT Af	ter		Initial	I	1	Reord	der		Tot	al			Unit of	f
lien		Nan	ne and Loc	ation		IVIN		20		10		t	o Oct	1		Oct 1			Vlfg PL	T	N	Vlfg P	PLT		100				Measur	e
MK54 KITS		RTN	I, KPT,WA	/TBD		12	20	2	16	3	12		0			3			30			18			21				KIT	
	F	S	Q	D	в					FIS	CAL Y	'EAR 2	2010									FI	SCAL `	YEA	R 2011					в
	Y	V	А	C	Y 200	9					CALE	NDAR	YEA	AR 2010	)						C	ALE	NDAR `	YEAR	2011			А		
ITEM		С	L	0	Ν	D	J	F	М	А	М	J	J	А	s	0	Ν	D	J	F	м	ļ	ч м	J	J	А	S	L		
					С	0	Е	А	Е	А	Р	А	U	U	U	Е	С	0	Е	А	Е	А	F	A	U	U	U	E		
						т	V	С	N	В	R	R	Y	Ν	L	G	Р	т	V	С	Ν	в	R	F	R Υ	Ν	L	G	Р	
MK54 KITS	2006	Ν	103	1	102	6	2	1	1				1	1	:	2 5	2	2	5		13	1	2 12	2	12 1	2 1	2	3		0
MK54 KITS	2007	N	9	0	9																								4 <del>5</del>	5 0
MK54 KITS	2008	N	131	0	131																									131
MK54 KITS	2010	Ν	120	0	120																				А					120
	F	S	Q	D	в					FIS	CAL Y	EAR 2	2012									FI	SCAL	YEA	R 2013					в
	Y	V	т	Е	А	C	Y 201	1					CALE	NDAR	YEA	AR 2012	2						C	ALE	NDAR `	YEAR	2013			А
ITEM		С	Y	L	L	0	Ν	D	J	F	М	А	М	J	J	А	s	0	Ν	D	J	F	м	4	а м	J	J	А	s	L
						С	0	Е	А	Е	А	Р	А	U	U	U	Е	С	0	Е	А	Е	А	F	A	U	U	U	E	
						т	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ	Т	V	С	Ν	В	R	F	γ γ	Ν	L	G	Р	
MK54 KITS	2008	N	131	0	131	5	5	5	5	8	8	8	8	18	1	8 18	18	3 7												0
MK54 KITS	2010	Ν	120	0	120																									120
MK54 KITS	2012	Ν	45	0	45				A																					45
MK54 KITS	2013	N	97	0	97																A	-								97
FY06/07/08 procurement deliveries up	dated to refle	ect delay i	n contracto	or deliverie	es due to d	esign o	leficie	ncies	in earl	y unit	s which	n were	disco	veredi	in the	Gover	nmen	t in-wa	ter											
testing program.																														
Due to 2008 award in August 2008, co	onsecutive de	eliveries th	rough FYD	P exceed	12 month	produc	tion ti	ne.																						
In FY10 competition is being pursued	to find qualifi	ied MK54	Kits and ar	ray contra	ctor with F	Y10 fu	nds. Ir	n first y	year of	com	petitive	awaro	l, FY ⁻	10 incl	udes	govern	ment	proof c	of											
manufacturing(POM) testing. There a	re no MK54 I	Kits or Arra	ays planne	d in FY11	due to fun	ding re	ductio	ns. Fo	or new	MK54	Kit co	ontracts	s, the	lead ti	me fr	om con	tract a	award t	o deliv	/ery										
of the first unit is 30 months.																														
FY12 quantity has been reduced to fill	EXHIBIT P-21         RIATION/BUDGET ACTIVITY         IS PROCUREMENT, NAVY/BA 3         Item       Manufacturer's         Name and Location       Name and Location         S       Q       T         Item       Manufacturer's       Name and Location         Item       F       S       Q         ITEM       F       S       Q         MK54 KITS       2006       N       103         MK54 KITS       2007       N       9         MK54 KITS       2008       N       131         MK54 KITS       2010       N       120         F       S       Q       Y       V       T         ITEM       Z       Q       N       131         MK54 KITS       2010       N       131       M         MK54 KITS       2010       N       120       M         MK54 KITS       2010       N       120       M         MK54 KITS       2010       N       120       M         MK54 KITS       2013       N       97       3         B procurement deliveries updated to reflect delay in contractor dram. <td></td>																													
From FY13 to FY 15, the production d	elivery scheo	dule is con	nbined for I	MK54 Moc	d 0 Baselin	e torpe	does	and M	K54 M	od 1 [.]	Torped	loes. S	starting	g in FY	′ 13 p	oroducti	ion lea	ad time	is les	s than	24									
months due to gains in efficiency. Star	ting in FY16	, all MK54	Kits will be	e procured	l in the MK	54 Moo	d 1 coi	nfigura	ation o	nly. F	or FY1	6 MK 8	54 Mo	d 1 pro	ocure	ment th	ne first	plann	ed											
delivery is in FY 17. P-21 reflects the	combined qu	antity of M	IK-54 Mod	0 and MK	-54 Mod 1.																									
Note: Minimum sustaining rate is base	d on U.S. an	nd FMS sal	les. Report	ed quantit	ties are U.S	S. only	As of	May 2	2010, t	here i	s a Mł	<54 Mc	od 0 F	MS ca	se fo	r Turke	y whic	ch orde	red to	rpedoe	es									
in FY 08 (QTY:100).																														

CLASSIFICATION:	UNCLAS	SSIFIED																												
		E)	KHIBIT P-	21 000			ווחשר											DAT	E:											
		L/		21, FRO	Duction	1 301		LE										Febr	uary 2	2011										
APPROPRIATION/BUDGET A	CTIVITY											Wea	pon S	Syster	n			P-1	LINE	TEM	NOM	ENCI	_ATU	RE						
WEAPONS PROCUREMENT,	NAVY/BA 3																	MK-	54 TC	RPE	DO M	ODS	BLI:	3215						
							Р	roduct	ion Ra	ate						Procu	uremer	nt Lea	dtimes											
Item		Μ	lanufacture	er's		м	SR	FC	ON	м	AX	A	LT Pr	ior	A	LT Aft	er		Initial		F	Reord	er		Tota	5			Unit of	
nem		Nan	ne and Loc	ation		141				IVI	-77	t	o Oct	1		Oct 1		I	Mfg PL	T	Ν	Mfg PL	T		100	ai		Ν	leasure	е
MK54 KITS		RTN	I, KPT,WA	/TBD		1:	20	2	16	3	12		0			3			30			18			21				KIT	
	F	S	Q	D	В					FIS	CAL Y	'EAR 2	2014									FIS	CAL Y	′EAR	2015					В
	Y	V	А	0	CY 201	3					CALE	INDAR	YEA	R 2014	1						CA		DAR `	/EAR 2	2015			А		
ITEM		L	0	N	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	s	L			
			с	о	Е	А	Е	А	Р	А	U	U	U	Е	с	0	Е	А	Е	А	Ρ	А	U	U	U	Е				
						т	v	С	Ν	в	R	R	Y	Ν	L	G	Р	т	v	С	N	В	R	R	Y	N	L	G	Р	
MK54 KITS	2010	Ν	120	0	120	15	15	15	15	15	15	15	15																	0
MK54 KITS	2012	Ν	45	0	45									9	9	9	9	9												0
MK54 KITS	2013	Ν	97	0	97														12	12	12	12	12	12	2 1	2 13	3			0
MK54 KITS	2014	Ν	190	0	190				A																		12	2 17	17	144
MK54 KITS	2015	N	286	0	286																A									286
	F	S	Q	D	В					FIS	CAL Y	'EAR 2	2016									FIS	CAL Y	'EAR	2017					В
	Y	V	т	Е	А	0	CY 201	5					CALE	INDAR	YEA	R 2016	6						CA		DAR `	/EAR 2	2017			А
ITEM		С	Y	L	L	0	Ν	D	J	F	М	А	м	J	J	А	S	0	Ν	D	J	F	М	А	м	J	J	А	s	L
						с	0	Е	А	Е	А	Р	А	U	U	U	Е	С	0	Е	А	Е	А	Ρ	А	U	U	U	Е	
						Т	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ	т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	
MK54 KITS	2014	Ν	190	46	144	17	17	17	17	17	17	17	17	8																0
MK54 KITS	2015	Ν	286	0	286										17	24	25	25	25	25	25	24	24	24	2	4 24	1			0
MK54 KITS	2016	Ν	286	0	286			А																						286
In FY10 competition is being pursue	ed to find qualified	ed MK54 I	Kits and ar	ray contra	ctor with F	Y10 fu	nds. Ir	first y	ear of	comp	etitive	award	I, FY ⁻	10 inclu	udes g	jovernr	ment p	roof o	f											
manufacturing(POM) testing. There	e are no MK54 k	Kits or Arra	ays planne	d in FY11	due to fund	ding re	ductio	ns. Fo	r new	MK54	Kit co	ntracts	s, the l	ead tir	ne fro	m cont	ract av	ward t	o deliv	ery										
of the first unit is 30 months.																														
FY12 quantity has been reduced to	fill other Navy c	ritical nee	eds.																											
From FY13 to FY 15, the production	n delivery sched	ule is com	nbined for I	NK54 Mod	0 Baselin	e torpe	edoes	and M	K54 M	lod 1 T	orped	loes. S	Starting	g in FY	′ 13 pr	oducti	on lea	d time	is less	s than	24									
months due to gains in efficiency. S	Starting in FY16,	all MK54	Kits will be	procured	in the MK	54 Moo	d 1 cor	nfigura	tion o	nly. Fo	r FY16	6 MK 5	54 Mo	d 1 pro	curen	nent th	e first	planne	ed											
delivery is in FY 17. P-21 reflects th	ne combined qua	antity of M	IK-54 Mod	0 and MK-	54 Mod 1.																									
Note: Minimum sustaining rate is ba	ased on U.S. an	d FMS sal	les. Report	ed quantit	ies are U.S	6. only	. As of	May 2	2010, 1	here is	s a Mk	(54 Mo	od 0 F	MS ca	se for	Turke	y whic	h orde	ered to	pedoe	es									
n FY 08 (QTY:100).	13 to FY 15, the production delivery schedule is combined for MK54 Mod 0 Baseline torped ue to gains in efficiency. Starting in FY16, all MK54 Kits will be procured in the MK54 Mod s in FY 17. P-21 reflects the combined quantity of MK-54 Mod 0 and MK-54 Mod 1. imum sustaining rate is based on U.S. and FMS sales. Reported quantities are U.S. only. (QTY:100).																													

CLASSIFICATION:	UNCLAS	SSIFIED																												
	EXHIBIT P-21, PRODUCTION SCHEDULE         ATION/BUDGET ACTIVITY         ProCUREMENT, NAVY/BA 3         Production Rate         Item       Manufacturer's       MSR       ECON       M         Name and Location       RTN, KPT,WA/TBD       120       216       3																	DAT Febr	E: uary 2	2011										
APPROPRIATION/BUDGET ACT	IVITY											Wea	pon S	Syster	n			P-1 I	INE I	тем	NOM	ENC	LATU	RE						
WEAPONS PROCUREMENT, NA	VY/BA 3																	MK-	54 TO	RPE	DO M	ODS	BLI:	3215	5					
							Pr	oduct	ion Ra	te						Procu	uremer	nt Lea	dtimes											
Item						M	SR	EC	ON	M	٩X		LT Pri	-	А	LT Af Oct 1		r	Initial Mg PL			Reorde			Tota	I			Jnit of easure	•
MK54 KITS		RTN		1:	20	2	16	3′	12		0			3			30			18			21				KIT			
	F	S	Q	D	В					FIS	CAL Y	EAR 2	2018									FIS	CAL Y	EAR :	2019					В
	Y	V	т	Е	А	C	Y 201	7					CALE	NDAR	YEA	R 201	8						CA		DAR Y	EAR 2	019			А
ITEM		С	Y	L	L	0	Ν	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	s	L
				C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	С Т	o V	E C	A N	E B	A R	P R	A Y	U N	UL	U G	E P			
MK54 KITS	2016	N	286	0	286			24		24	24	24	24		24		24	23	23											(
	F	S	Q	D	В					FIS	CAL Y	ΈAR 2	2020									FIS	CAL Y	EAR 2	2021					В
	Y	V	т	E	А	C	Y 201	Э					CALE	NDAR	YEA	R 202	C						CA		DAR Y	EAR 2	021			А
ITEM		С	Y	L	L	0	Ν	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	Α	s	L
						С Т	o v	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	С т	o v	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
From FY13 to FY 15, the production de	elivery schee	dule is cor	mbined for	MK54 Mc	d 0 Baseli	ne torp	bedoes	and	MK54	Mod 1	Torp	- edoes	Starti	ing in l	FY 13	produ	Iction I	ead tir	ne is le	ess th	an 24	•	-	-	-	•	-			
months due to gains in efficiency. Star	ting in FY16	, all MK54	Kits will b	e procure	d in the Mł	(54 M	od 1 cc	onfigu	ration	only. F	or FY	′16 Mł	< 54 M	lod 1 p	orocur	ement	the fir	st pla	nned											
delivery is in FY 17. P-21 reflects the c	ombined qu	antity of N	/K-54 Moo	0 and Mł	K-54 Mod 1																									
Note: Minimum sustaining rate is base	d on U.S. ar	nd FMS sa	ales. Repo	rted quan	tities are U	.S. on	ly. As c	of May	/ 2010	there	is a M	MK54	Mod 0	FMS	case f	or Tur	key wł	nich oi	dered	torpe	does									
in FY 08 (QTY:100).																														

CLASSIFICATION:	UNCLASS	IFIED												
					DATE									
		XIIIDIU 1 -40, I	BUDGET ITE						February 20 ⁻	11				
APPROPRIATION/BUDGET ACTIVI	TY					P-1 LINE ITE	M NOMENC	LATURE						
WEAPONS PROCUREMENT, NAV	Y/BA 3					MK-48 TOR	PEDO ADCAI	P MODS						
						SUBHEAD N	NO. H3D1 BL	l: 3225						
Program Element for Code B Items						Other Relate	d Program El	ements						
						BASELINE	000	TOTAL					То	
	Prior Years	ID Code		FY 2010	FY 2011	FY 2012	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Complete	Total
Quantity														
COST														
( In Millions)	824.1	А		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 (CONTINUATIO	NI)		DATE			
	N)		February 2011				
APPROPRIATION/BUDGET ACTIVITY		P-1 LINE ITEM NOMENCLATURE					
WEAPONS PROCUREMENT, NAVY/BA 3		MK-48 TORPEDO ADCAP MODS					
		SUBHEAD NO. H3D1 BLI: 3225					

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.

## 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.

### D1860 - ACCEPTANCE TEST AND ENGINEERING

Funding under this cost code provides for production acceptance of contractor hardware.

### D1CA1 - CONGRESSIONAL ADD - OBSOLESCENCE

Funding under this cost code provides for production engineering tasks associated with MK-48 hardware obsolescence.

## 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.

## 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.

## 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.

CLASS	IFICATION: UNCLA	SSIFIED											
EXHIBIT P-5 COST ANALYSIS				Weapon System								DATE	
				ID Code P-1 LINE ITEM NOMENCLATURE A MK-48 TORPEDO ADCAP MODS SUBHEAD NO. H3D1								February 2	2011
COST			ID	TOTAL COST IN MILLIONS OF DOLLARS									
CODE	ELEMENT OF COST		Code	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
	EQUIPMENT												
D1001	ADCAP MODS KITS		А	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		7.943	40					
	CBASS INSTALLATION		A	0.000	0		4.500	0	0.000	8.218			
D1003	SUPPORT AND ANCILLARY EQUIPMENT		А	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	TOTAL EQUIPMENT		0.259 <b>824.113</b>	0	0.000	0.000 56.134	0	0.000	0.000 <b>43.559</b>	0	0.000	0.000 <b>42.493</b>
1	TOTAL			824.113			56.134			43.559			42.493

CLASSIF	FICATION:	UNCLASSIFIED											
	EXHIBIT P-5 COST ANALYSIS (CON			Weapon Sy	rstem							DATE	
	EXHIBIT F-5 COST ANALTSIS (CO	TINOATION)										February 2	2011
APPROP	RIATION/BUDGET ACTIVITY			ID Code		P-1 LINE I	TEM NOME	NCLATUR	E				
WEAPON	NS PROCUREMENT, NAVY/BA 3			A		МК-48 ТО	RPEDO AD	CAP MOD	S				
						SUBHEAD	NO. H3	D1					
COST			ID	TOTAL CO	ST IN MILL	LIONS OF I	DOLLARS						
CODE	ELEMENT OF COST		Code	Prior		FY 2010			FY 2011			FY 2012	
				Years		112010			112011			112012	
				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 A	dd for obsolescence engineeri	ng issues.	FY08 (\$3,2	00K) Cong	pressional f	or Torpedo (	Critical Cor	nponent Pi	oduction Re	estart.		
D1CA2 -	FY06 (\$2,700K) Congressional Add for Technology Ins	ertion and FY08 (\$6,400K) Co	ongressior	al Add for M	K-48 Anti-	Submarine	Warfare (As	SW) Enhar	icements. I	Kit Installatio	ons occur		
as contra	ctor hardware is delivered from prior year procurement	s. Therefore, the quantity inst	alled in an	y given year	is different	t from the p	rocurement	quantity.	Cost Code	D1830			

in FY10 reflects a congressional action to decrease carryover to the warfare centers.

CLASSIFICATION:		UNCLAS	SIFIED							
Exhibit P5A, PROCUREM	ENT HISTORY AND		NG		Weapon System				DATE	
									Febru	uary 2011
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOM	ENCLATURE			SUBH	IEAD
WEAPONS PROCUREMENT, NAVY/BA 3					MK-48 TORPEDO A	DCAP MODS			H3D1	i.
					BLIN: 3225					
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	REVISION
					& TYPE			DELIVERY	NOW	AVAILABL
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 pri	ior year procurements.	Therefore,	the quantity installed ir	i any given yea	r is different from the proc	curement				
quantity. FY10 and FY11 funding/quantities are being awarded as	s a combined award due	e to late aw	ard of FY10's production	on contract and	the ability to achieve a lo	wer unit price in				
the combined award. Deliveries of FY11 quantities will occur after	r delivery of FY10 quan	tities. RFP	was issued on March	8 2010. In FY1	1 the contract award dates	s are based on				

group deliveries, the delivery rate will be maintained through the period of performance.

CLASSIFICATION: UNCLASSIFIED																			Februa	ary 2011
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED						TYPE M	ODIFIC	ATION:			MODIF	ICATION		:						
D1001 CBASS KITS CBASS KITS											MK-48	TORPE			DS					
DESCRIPTION/JUSTIFICATION:						•														
The Modification Kits for the MK-48 ADCAP/CBASS Torpedo allows the MK-48	ADCA	P/CBAS	S torped	do to ope	rate in	adverse	environ	ments su	ich as s	hallow w	ater, thu	ıs enabli	ng the N	ИK-48						
ADCAP/CBASS torpedo to counter enemy submarine threats into the 21st cent	tury. Th	ne Install	Costs f	or this m	odifica	tion are in	cluded	in the Mo	odificati	on Kits C	ost line	and hav	e							
been broken out on the P-3A Continued page.	-																			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
	Р	rior	EV	2010	EV	2011	EV	2012	EV	2013	EV	2014	EV	2015	EV	2016		тс	тс	DTAL
COST	Ye	ears		2010		2011		2012		2013		2014		2015		2010		TC .		/IAL
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
FINANCIAL PLAN( IN MILLIONS)																				
RDT&E		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	3 206.0	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																				
CBASS ENGRG SERVICES/ECPS				7.9		0.5		2.6		4.1		4.2		3.2		2.1		12.2		36.8
CBASS INSTALL				4.5		8.2				7.2		7.7		10.1		9.5		55.1		102.3
EQUIPMENT-ADCAP MOD KITS		229.0																		229.0
TOTAL PROCUREMENT		824.0		56.1		43.5		42.5		54.6		60.0		64.8		65.8		495.6		1,706.9

PPROPRIATION/BUDGET ACTIVITY		EX	HIBIT P-	21, PRO	DUCTION																									
PPROPRIATION/BUDGET ACTIVITY				,		1001	1600	LE										DATI	≣:											
PPROPRIATION/BUDGET ACTIVITY							_											Febr	uary 2	2011										
	ſ											Wea	pon S	Systen	า			P-1 L	INE I	TEM I	NOME	ENCL	ATU	RE						
EAPONS PROCUREMENT, NAVY/E	BA 3																	MK-4	18 TO	RPE	DO AE	DCAP	MO	DS BL	l: 32	25				
							Pr	oducti	on Ra	te						Procu	iremer	nt Leac	ltimes											
ltem		Ma	anufacture	r's		MS	SR	EC	ON	MA	AX	A	LT Pri	or	A	LT Afte	er		Initial		R	leorde	r		Total			ι	Init of	
		Nam	e and Loca	ation					0.1			t	to Oct	1		Oct 1		Ν	∕lfg PL ⁻	Г	М	lfg PL	Г		. o ta			Me	easure	)
BASS KITS RAY	YTHEON	N SYSTEI	MS CORP.	TBD CON	<b>IPETITIVE</b>	8	3	16	68	24	10		0			3			24			24			27				KIT	
	F	S	Q	D	В					FIS	CAL Y	EAR 2	2010									FISC	CAL Y	EAR 2	011					В
	Υ	V	т	Е	А	С	Y 200	9					CALE	NDAR	YEAR	2010							CA	LEND	ar ye	AR 20	011			А
ITEM		С	Y	L	L	0	Ν	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	S	L
						С	0	Е	А	Е	А	Ρ	А	U	U	U	Е	С	0	Е	А	Е	А	Р	А	U	U	U	Е	
						Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	Т	V	С	Ν	в	R	R	Y	Ν	L	G	Р	
CBASS KITS 2	2007	Ν	113	0	113				5	6	4	12	9	1	10	8	13	10	24	11										
CBASS KITS 2	2008	Ν	92	0	92																2	7	11	12	12	12	12	12	12	L
CBASS KITS 2	2010	Ν	85	0	85																	Α								8
CBASS KITS 2	2011	Ν	46	0	46																	А								4
	F	S	Q	D	В					FIS	CAL Y	EAR 2	2012									FISC	CAL Y	EAR 2	013					В
	Y	V	т	Е	А	C	Y 201	1					CALE	NDAR	YEAR	2012							CA	LEND	ar ye	EAR 20	013			А
ITEM		С	Y	L	L	0	Ν	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	S	L
						С	0	Е	А	Е	А	Ρ	А	U	U	U	Е	С	0	Е	А	Е	А	Р	А	U	U	U	Е	
						Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	Т	V	с	Ν	в	R	R	Y	Ν	L	G	Р	
CBASS KITS 2	2010	Ν	85	0	85																				14	15	15	15	15	1
CBASS KITS 2	2011	Ν	46	0	46																									4
CBASS KITS 2	2012	Ν	48	0	48				А																					4
		Ν	56	0	56																А									5

LASSIFICATION:	UNCLAS	SIFIED																												
		EX	(HIBIT P-	21. PRO	DUCTIO	N SCI	HEDL	JLE										DATI	≣:											
				,														Febr	uary 2	011										
PPROPRIATION/BUDGET AG	CTIVITY											Wea	apon S	System	n			P-1 L	INE I	TEM	NOM	ENCL	ATU	RE						
VEAPONS PROCUREMENT,	NAVY/BA 3																	MK-4	18 TO	RPE	DO AI	DCAF	9 MO	DS B	LI: 32	25				
							Р	roduc	tion Ra	te						Procu	iremer	nt Leac	ltimes								•			
ltem		Μ	anufacture	r's		М	SR	EC	CON	M	AX	/	ALT Pri	or	A	LT Aft	er		Initial		F	Reorde	er		Total			ι	Unit of	
		Nam	ne and Loc	ation			-						to Oct	1		Oct 1		Ν	/lfg PL	Г	Ν	lfg PL	Т					Μ	leasure	÷
BASS KITS	RAYTHEO	N SYSTE	MS CORP	TBD CO	MPETITIVE	8	33	1	68	2	40		0			3			24			24			27				KIT	-
	F	S	Q	D	В				1	FIS	CAL Y	/EAR	2014									FIS	CAL Y	EAR 2	2015					В
	Y	V	Т	Е	А	(	CY 201	3			<b>.</b>	1	CALE	NDAR	YEAF	2014			T			1	CA		ar ye	EAR 2	015		1	A
ITEM		С	Y	L	L	0	Ν	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	s	L
						С	0	Е	А	Е	А	Ρ	А	U	U	U	Е	С	0	Е	А	Е	А	Р	А	U	U	U	Е	
						Т	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	Ļ
CBASS KITS	2010	Ν	85	74	11	6	5																							L
CBASS KITS	2011	Ν	46	0	46			5	6	11	12	12	2																	<b> </b>
CBASS KITS	2012	Ν	48	0	48								4	4	4	3	3	10	10	10										ļ
CBASS KITS	2013	Ν	56	0	56																9	9	9	10	10	9				<b> </b>
CBASS KITS	2014	Ν	70	0	70				A																		2	8	8	Ļ
CBASS KITS	2015	Ν	78	0	78																A									<u> </u>
	F	S	Q	D	В				ī	FIS	CAL Y	/EAR	2016									FIS	CAL Y	EAR 2	2017					В
	Y	V	Т	Е	А	(	CY 201	5					CALE	NDAR	YEAF	2016							CA	LEND	ar ye	EAR 2	017		1	A
ITEM		С	Y	L	L	0	Ν	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	s	L
						С	0	Е	А	Е	А	Ρ	А	U	U	U	Е	С	0	Е	А	Е	А	Р	А	U	U	U	Е	
						Т	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	ļ
CBASS KITS	2014	Ν	70	18	52	8	8	8	8	8	8	4	L																	Ļ
CBASS KITS	2015	Ν	78	0	78							6	6 9	9	9	9	9	9	9	9										<u> </u>
			84	0	84		1	1	1			1	1																1	1

CLASSIFICATION:	EXHIBIT P-21, PRODUCTION SCHEDULE         Weapon System         PRIATION/BUDGET ACTIVITY       Weapon System         ONS PROCUREMENT, NAVY/BA 3       Production Rate         Item       Manufacturer's Name and Location       MSR       ECON       MAX       ALT Prior to Oct 1																													
		E,	ушіріт р	21 000			ווחשו											DAT	E:											
		E.		-21,1 10	Doction	001												Febr	uary 2	2011										
APPROPRIATION/BUDGET	ACTIVITY											Wea	pon S	ysten	n			P-1 I	INE I	TEM	NOM	ENCL	ATU	RE						
WEAPONS PROCUREMENT	Γ, NAVY/BA 3																	MK-	48 TO	RPE		DCAF	Р МО	DS B	LI: 32	25				
							Pi	roduct	tion Ra	te						Procu	uremei	nt Lead	dtimes											
Itom		Ν	/anufactur	er's		M	20	EC		М	~~	A	LT Pri	or	A	LT Aft	er		Initial		F	Reorde	er		Total			ι	Jnit of	
liem		Nar	me and Lo	cation		IVIC	ы	EC		IVI	AA	1	to Oct	1		Oct 1		ſ	Afg PL	Т	Ν	Лfg PL	Т		TOLAI			М	easure	÷
CBASS KITS	RAYTHE	ON SYSTE	EMS CORI	P/TBD COM	MPETITIVE	8	3	1	68	2	40		0			3			24			24			27				KIT	
	F	S	Q	D	В					FIS	CAL Y	EAR 2	2018									FIS	CAL Y	ÆAR 2	2019					В
	Y	V	т	Е	А	С	Y 201	7					CALE	NDAR	YEAF	R 2018	;						CA		DAR YI	EAR 2	019			А
ITEM		С	Y	L	L	0	Ν	D	J	F	М	А	М	J	J	А	s	0	Ν	D	J	F	М	А	М	J	J	А	S	L
						с	0	Е	А	Е	А	Р	А	U	U	U	Е	с	0	Е	А	Е	А	Р	А	U	U	U	Е	
						т	V	С	N	в	R	R	Y	Ν	L	G	Р	т	v	С	N	в	R	R	Y	Ν	L	G	Р	
CBASS KITS	2016	N	84	0	84			9	9	9	9	9	9	9	9	9	3													
	F	S	Q	D	В	-				FIS	CAL Y	EAR 2	2020			-	-		-			FIS	CAL Y	ÆAR 2	2021	-	-	-	-	В
	Y	V	т	Е	А	С	Y 201	9					CALE	NDAR	YEAF	R 2020	)						CA		DAR YI	EAR 2	021			А
ITEM		С	Y	L	L	0	Ν	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	S	L
						с	0	Е	А	Е	А	Р	А	U	U	U	E	с	0	Е	А	Е	А	Р	А	U	U	U	Е	
						т	V	С	N	в	R	R	Y	Ν	L	G	Р	т	v	с	N	в	R	R	Y	N	L	G	Р	
Remarks: Conducting a MK48 CB	ASS Kit competit	ion which	will combir	e the FY10	)/FY11 fund	ing wit	th a pla	anned	award	l in Fe	b 11. 0	Gaps ir	רא FY12 ו	/13 de	liverie	s due	to the	reduct	ion of F	-Y09	-		-				-	-		h
and delay in FY10 contract award.	FMS Procureme	ent for MK4	48 Mod 6A	T was awa	rded to Ray	- theon	in Mar	2010	, with I	Brazil f	or a qu	uantity	of 26	kits wit	h plan	ned d	eliverie	es in F	Y11. In											
FY11 the contract award dates are	based on group	deliveries	, the delive	ry rate will	be maintair	ed thr	ough t	he pe	riod of	perfor	mance	).			•															

CLASSIFICATION: UNCLASSIFIED								
Exhibit P-40, BUDGET ITEM JUSTIFICATION			DATE February 201	11				
APPROPRIATION/BUDGET ACTIVITY	P-1 LINE ITEM NOMENC	LATURE	rebluary 20	11				
WEAPONS PROCUREMENT, NAVY/BA 3	QUICKSTRIKE MINE							
	SUBHEAD NO. 73QS	BLI: 3231						
Program Element for Code B Items	Other Related Program E	lements						
	0204304N							
	BASELINE OCO	TOTAL					То	
Prior Years ID Code FY 2010 FY 2011	FY 2012 FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Complete	Total
Quantity 0 0	o o c	C	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

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.

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).

CLASSI	FICATION: UNCLASSIFIED											
	EXHIBIT P-5 COST ANALYSIS		Weapon S	ystem							DATE	
											February	2011
APPROF	PRIATION/BUDGET ACTIVITY		ID Code		P-1 LINE	ITEM NOME	ENCLATU	RE				
WEAPO	NS PROCUREMENT, NAVY/BA 3				QUICKST	RIKE MINE						
					SUBHEAD	D NO. 73	QS					
COST		ID	TOTAL CC	ST IN MILI	LIONS OF	DOLLARS						
CODE	ELEMENT OF COST	Code	Prior		FY 2010			FY 2011			FY 2012	
			Years					20				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
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	А	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:	UNCLASSIF	ED												
	Ev	hihit P.40 R		I JUSTIFICA					DATE					
		IIIDIL F-40, B	ODGETTIEN	JUSTIFICA					February 207	11				
APPROPRIATION/BUDGET ACTIV	ITY					P-1 LINE ITE	EM NOMENC	LATURE						
WEAPONS PROCUREMENT, NAV	Y/BA 3					TORPEDO S	SUPPORT EC	QUIPMENT						
						SUBHEAD N	NO. H3F8 BL	l: 3301						
Program Element for Code B Items						Other Relate	d Program E	ements						
						BASELINE	000	TOTAL					То	
	Prior Years	ID Code		FY 2010	FY 2011	FY 2012	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST														
( In Millions)	155.0	А		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

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 (CONTINUATIO	N)		DATE
				February 2011
APPROPRIATION/BUDGET ACTIVIT	ΓY	P-1 LINE ITEM NOMENCL	ATURE	
WEAPONS PROCUREMENT, NAVY	/BA 3	TORPEDO SUPPORT EQ	UIPMENT	
		SUBHEAD NO. H3F8 BLI	3301	

# 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.

# F8860 - LIGHTWEIGHT ACCEPTANCE TEST AND EVALUATION

Provides support for acceptance testing of LWT 4T components.

# F8900 - LIGHTWEIGHT PRODUCTION ENGINEERING - CONTRACTOR

Provides for production support services at Alion Science, Morgan Borszcz Consulting (MBC) and International Telephone & Telegraph Corporation (ITT), including program planning, funds management, budgeting, and data management.

# F8100 - HEAVYWEIGHT EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT

Heavyweight (HWT) Exercise and Expendables and Component Replacement procure 4T components to support: (1) Exercise torpedo builds for Fleet Proficiency Submarine and Surface Command Course and

Tactical Development firings (600 HWT torpedo exercise builds per year); (2) Warshot torpedo maintenance to sustain the Fleet with an inventory of RFI warshot torpedoes as they come due for

maintenance (200 HWT builds per year); and (3) Assembly of modernized MK-48 Mod 7 components back to an All-Up-Round (AUR) configuration, either Exercise or Warshot. HWT 4T Components include the

following: wire coils, flex hoses, Otto Fuel, igniters, propellant, A-cables, A-cable inserts, A-cable receptacles, cylinder barrels, exercise fuel tanks, containers, and chamber and valves.

#### F8101 - HEAVYWEIGHT OTHER EQUIPMENT INVESTMENT

Heavyweight Other Equipment Investment procure, install, and support ECP/ORDALT material required for Support and Test Equipment and to retrofit torpedoes and 4T components to the latest RFI configuration.

#### F8833 - HEAVYWEIGHT PRODUCTION ENGINEERING - IN HOUSE

Provides for production support services at NUWC Divisions KPT/NPT including program planning, funds management, budgeting, data management, acquisition engineering, software management, ILS, and GFE management, training equipment, and configuration management.

#### F8843 - HEAVYWEIGHT QUALITY ASSURANCE

Provides material costs associated with failure analysis and site investigations for Torpedo System component failures and product QA, and critical unique firing tests.

#### F8863 - HEAVYWEIGHT ACCEPTANCE TEST AND EVALUATION

Provides support for acceptance testing of HWT 4T components.

#### F8893 - HEAVYWEIGHT PRODUCTION ENGINEERING - CONTRACTOR

Provides for production support services at Alion Science, Morgan Borszcz Consulting (MBC), and International Telephone and Telegraph Corporation ITT, including program planning, funds management, budgeting, and data management.

CLASSI	FICATION: UNCLASSIFIED											
	EXHIBIT P-5 COST ANALYSIS		Weapon S	ystem							DATE February 2	2011
	PRIATION/BUDGET ACTIVITY I <b>NS PROCUREMENT, NAVY/BA 3</b>		ID Code		TORPEDO	ITEM NOME D SUPPOR ⁻ D NO. H3	r Equipmi				i obradij i	
COST		ID	TOTAL CC	OST IN MILI	LIONS OF	DOLLARS						
CODE	ELEMENT OF COST	Code	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
	EQUIPMENT											
F8001	LIGHTWEIGHT SUPPORT EQUIPMENT											
	MK46 MAINTENANCE KITS	А	0.000	0	0.000	0.000	0	0.000	0.000	75	0.000	0.026
	MK54 LANYARD START ASSEMBLY	А	0.077	0	0.000	0.000	0	0.000	0.000	135	0.001	0.192
	MK89 MOD 1 SUSPENSION BAND	А	0.000	0	0.000	0.000	481	0.001	0.572	32	0.002	0.061
	PROPELLER BAFFLES	А	0.058	322	0.000	0.056	0	0.000	0.000	0	0.000	0.000
	THERMAL BATTERY	А	2.146	0	0.000	0.000	250	0.003	0.641	51	0.003	0.137
	MK54 IGNITER	А	0.401	0	0.000	0.000	252	0.001	0.123	0	0.000	0.000
	MK54 BSS BAGS	А	0.000	0	0.000	0.000	0	0.000	0.000	10	0.022	0.220
	ELECTRICAL INITIATOR	А	0.287	0	0.000	0.000	250	0.000	0.087	0	0.000	0.000
	GENERATOR ASSEMBLY, GAS	А	1.404	150	0.009	1.276	134	0.009	1.195	151	0.009	1.379
	VALVE ASSEMBLY, FUEL SHUTOFF	А	0.143	0	0.000	0.000	199	0.001	0.108	100	0.001	0.058
	PRESSURE CYLINDER, WARSHOT	А	0.271	0	0.000	0.000	0	0.000	0.000	250	0.001	0.156
	PRESSURE CYLINDER, EXERCISE	А	0.000	350	0.001	0.225	227	0.001	0.146	161	0.001	0.114
	MK46 SEAWATER BATTERIES	А	0.139	150	0.001	0.086	110	0.001	0.066	0	0.000	0.000
	MK 31 STABILIZER	А	0.000	201	0.002	0.314	0	0.000	0.000	0	0.000	0.000
	VLA REASSEMBLY KITS	А	0.000	80	0.004	0.325	40	0.004	0.163	58	0.004	0.243
	VLA SEPARATOR NUT INNITIATOR	А	0.000	0	0.000	0.000	0	0.000	0.000	85	0.001	0.088
	MK 792/0 UNIVERSAL AUR CONTAINER	А	1.781	0	0.000	0.000	184	0.009	1.724	0	0.000	0.000
	UNIVERSAL REXTORP	А	2.779	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	SONOBOUYS	А	0.000	0	0.000	0.000	0	0.000	0.000	48	0.002	0.109
	OTTO FUEL RECLAMATION	А	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.582
F8002	LIGHTWEIGHT OTHER EQUIPMENT INVESTMENT	А	8.152	0	0.000	0.245	0	0.000	1.881	0	0.000	3.403
F8003	LIGHTWEIGHT REXTORP											
	LIGHTWEIGHT REXTORP	А	0.000	126	0.035	4.400	89	0.036	3.200	60	0.037	2.202

CLASS	FICATION: UNCLASSIFIED											
	EXHIBIT P-5 COST ANALYSIS (CONTINUATION)		Weapon S	ystem							DATE February 2	2011
	PRIATION/BUDGET ACTIVITY NS PROCUREMENT, NAVY/BA 3		ID Code		TORPEDO	TEM NOME D SUPPOR D NO. H3	r Equipmi					
COST CODE		ID Code	TOTAL CC Prior	ST IN MILI	LIONS OF I	DOLLARS						
OODL	ELEMENT OF COST	Obuc	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	HEAVYWEIGHT EXERCISE AND EXPENDABLES & COMPONENT REPLACEMENT 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	А	0.775	1205	0.000	0.182	800	0.000	0.124	400	0.000	0.064
	MK 62-1 A-CABLE RECEPTACLE	А	3.078	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	FLEX HOSE (IMPROVED)	А	6.848	0	0.000	0.000	250	0.001	0.338	0	0.000	0.000
	STRONG FLEX HOSE	А	0.225	125	0.000	0.055	0	0.000	0.000	65	0.001	0.030
	IGNITER	А	1.393	500	0.001	0.225	1000	0.000	0.273	450	0.000	0.126
	PROPELLANT	А	3.891	500	0.001	0.711	1000	0.001	1.114	500	0.001	0.673
	SUB WIRE COIL	А	14.422	300	0.003	0.903	800	0.003	2.128	475	0.003	1.517
	TORPEDO WIRE COIL	А	17.889	300	0.004	1.109	800	0.004	3.033	300	0.004	1.183
	CYLINDER BARRELS	А	2.027	146	0.016	2.317	300	0.012	3.708	0	0.000	0.000
	EXERCISE FUEL TANKS	А	2.064	24	0.038	0.922	72	0.064	4.598	0	0.000	0.000
	OTTO FUEL	А	14.922	360	0.021	7.409	0	0.000	0.000	0	0.000	0.000
	ENCAPSULATED FLEX HOSE	А	0.000	270	0.001	0.355	0	0.000	0.000	210	0.001	0.293
	CROSSOVER BATTERIES	А	0.000	0	0.000	0.000	0	0.000	0.000	700	0.004	2.582
	SONOBOUYS	А	0.000	0	0.000	0.000	0	0.000	0.000	96	0.002	0.208
	EXERCISE FUEL TANK ASSEMBLY	А	0.000	0	0.000	0.000	0	0.000	0.000	100	0.018	1.812
	MK816 CONTAINER	А	0.000	0	0.000	0.000	60	0.017	1.020	150	0.025	3.750
	CHAMBER AND VALVES	А	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	А	0.297	0	0.000	0.000	0	0.000	0.079	0	0.000	0.000

CLASSI	FICATION: U	NCLASSIFIED											
	EXHIBIT P-5 COST ANALYSIS (CONT	INUATION)		Weapon Sy	/stem							DATE February 2	2011
APPRO	PRIATION/BUDGET ACTIVITY			ID Code		P-1 LINE	TEM NOME	NCLATUR	RE				
WEAPO	NS PROCUREMENT, NAVY/BA 3						D SUPPORT		ENT				
COST			ID	TOTAL CO	ST IN MILL	IONS OF	DOLLARS						
CODE	ELEMENT OF COST		Code	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 - CONTRACT	DR	A	3.382	0	0.000	0.788	0	0.000	0.811	0	0.000	0.819
F8900	LIGHTWEIGHT PRODUCTION ENGINEERING - CONTRACTO	R	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	0.000		0	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:		UNCLAS	SIFIED							
Exhibit P5A, PROCUREMENT HISTO	ORY AND	PLANNI	NG		Weapon System				DATE Febru	: Jary 2011
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3					P-1 LINE ITEM NON TORPEDO SUPPOI BLIN: 3301				SUBH H3F8	IEAD
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE		CONTRACTOR	AWARD	DATE OF	SPEC	DATE
FISCAL YEAR		COST	OF PCO	DATE	METHOD & TYPE	AND LOCATION	DATE	FIRST DELIVERY		REVISIONS
FY 2010										
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	I
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 F8100 HEAVYWEIGHT EXERCISE AND EXPENDABLES & COMPONENT REPLACEMENT	126	0.035	NUWC, KEYPORT	N/A	C/FFP (OPTION)	B-K MFG, ARAB AL	APR-10	FEB-11	YES	
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	I
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	1

CLASSIFICATION:		UNCLAS	SIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND	PLANNI	NG (CON	TINUATION)		Weapon System				DATE	
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOM	IENCLATURE			SUBH	iary 2011 IEAD
WEAPONS PROCUREMENT, NAVY/BA 3					TORPEDO SUPPOF BLIN: 3301	RT EQUIPMENT			H3F8	
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 F8100 HEAVYWEIGHT EXERCISE AND EXPENDABLES & COMPONENT REPLACEMENT	89	0.036	NUWC, KEYPORT	N/A	C/FFP (OPTION)	B-K MFG, ARAB AL	APR-11	FEB-12	YES	
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	0.000	NOLSC	DEC-11 DEC-11	C/FFP (BASIC)	UNKNOWN	MAR-12	JAN-13 JAN-13	YES	
MK89 MOD 1 SUSPENSION BAND	32	0.001	NOLSC	DEC-11 DEC-11	C/FFP (BASIC)	UNKNOWN	MAR-12 MAR-12	JAN-13 JAN-13	YES	
THERMAL BATTERY	51	0.002	NOLSC	N/A	C/FFP (OPTION)	ADVANCED THERMAL BATTERIE	MAR-12	JAN-13	YES	
MK54 BSS BAGS	51 10	0.003	NUWC, KEYPORT	N/A N/A	C/FFP (OPTION)	ILC DOVER	MAR-12 MAR-12	JAN-13 JAN-13	152	

			SIFIED						-	
Exhibit P5A, PROCUREMENT HISTORY AND	PLANNI	NG (CON	FINUATION)		Weapon System				DATE Febru	iary 2011
PPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOM	IENCLATURE			SUBH	IEAD
EAPONS PROCUREMENT, NAVY/BA 3					TORPEDO SUPPOF	RT 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	REVISION
					& TYPE			DELIVERY	NOW	AVAILABL
ENERATOR ASSEMBLY, GAS	151	0.009	NUWC, KEYPORT	N/A	C/FFP (OPTION)	GEN DYNAMICS, RENTON WA	MAR-12	JAN-13	YES	
ALVE ASSEMBLY, FUEL SHUTOFF	100	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	CRTRDGE ACT DVICE, FF NJ	MAR-12	JAN-13	YES	
RESSURE CYLINDER, WARSHOT	250	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	CRTRDGE ACT DVICE, FF NJ	MAR-12	JAN-13	YES	
RESSURE CYLINDER, EXERCISE	161	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	UNKNOWN	MAR-12	JAN-13	YES	
A REASSEMBLY KITS	58	0.004	NUWC, KEYPORT	N/A	C/FFP (OPTION)	UNKNOWN	MAR-12	JAN-13	YES	
A SEPARATOR NUT INNITIATOR	85	0.001	NOLSC	N/A	C/FFP (OPTION)	LOCKHEED MARTIN	MAR-12	JAN-13		
ONOBOUYS	48	0.002	NUWC, KEYPORT	N/A	C/FFP (OPTION)	UNKNOWN	MAR-12	JAN-13	YES	
3003 LIGHTWEIGHT REXTORP										
GHTWEIGHT REXTORP STUU HEAVYWEIGHT EXERCISE AND EXPENDABLES & COMPONENT EPLACEMENT	60	0.037	NUWC, KEYPORT	N/A	C/FFP (OPTION)	B-K MFG, ARAB AL	MAR-12	OCT-13	YES	
K 62-1 A-CABLE INSERT	400	0.000	NUWC, KEYPORT	N/A	C/FFP (OPTION)	DCX-CHOL, CHATWORTH CA	MAR-12	JAN-13	YES	
TRONG FLEX HOSE	65	0.001	NUWC, KEYPORT	DEC-11	C/FFP (BASIC)	UNKNOWN	MAR-12	JAN-13	YES	
NITER	450	0.000	NUWC, KEYPORT	N/A	C/FFP (OPTION)	PAC SCITFIC, HOLLISTER CA	MAR-12	JAN-13	YES	
ROPELLANT	500	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	ALLIANT TECH, ELKTON MD	MAR-12	JAN-13	YES	
JB WIRE COIL	475	0.003	NUWC, KEYPORT	N/A	C/FFP (OPTION)	CORTLAND CBLE CO. CTLD NY	MAR-12	JAN-13	YES	
DRPEDO WIRE COIL	300	0.004	NUWC, KEYPORT	DEC-11	C/FFP (BASIC)	UNKNOWN	MAR-12	JAN-13	YES	
NCAPSULATED FLEX HOSE	210	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	UNKNOWN	MAR-12	JAN-13	YES	
ROSSOVER BATTERIES	700	0.004	NUWC, KEYPORT	N/A	C/FFP (OPTION)	UNKNOWN	MAR-12	JAN-13	YES	
DNOBOUYS	96	0.002	NUWC, KEYPORT	N/A	C/FFP (OPTION)	UNKNOWN	MAR-12	JAN-13	YES	
XERCISE FUEL TANK ASSEMBLY	100	0.018	NOLSC	N/A	C/FFP (OPTION)	ORD TECH/MACHINIST INC	MAR-12	JAN-13	YES	
K816 CONTAINER	150	0.025	NUWC, KEYPORT	N/A	C/FFP (OPTION)	UNKNOWN	MAR-12	JAN-13	YES	

*Starting in FY2010, Lightweight REXTORP was assigned a unique cost code (F8003).

CLASSIFICATION:	UNCLASS	IFIED												
	F	xhihit P-40	BUDGET ITE						DATE					
		xiiibit i - <del>4</del> 0, i	BODGETTIE	W 00011110/					February 201	1				
APPROPRIATION/BUDGET ACTIVI	TY					P-1 LINE ITE	M NOMENC	LATURE						
WEAPONS PROCUREMENT, NAV	(/BA 3					ASW RANG	E SUPPORT							
							IO. 83F4/H3F	4 BLI: 3302						
Program Element for Code B Items	am Element for Code B Items						d Program El	ements						
						BASELINE	000	TOTAL					То	
	Prior Years	ID Code		FY 2010	FY 2011	FY 2012	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST														
( In Millions)							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

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)

CLASSI	FICATION:	UNCLASSIFIED											
	EXHIBIT P-5 COST ANALY	/SIS		Weapon S	ystem							DATE February 2	2011
_	PRIATION/BUDGET ACTIVITY NS PROCUREMENT, NAVY/BA 3			ID Code		ASW RAN	ITEM NOME IGE SUPPC D NO. 83	ORT	RE				
COST			ID	TOTAL CC	ST IN MIL	LIONS OF	DOLLARS						
CODE	ELEMENT OF COST					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				DATE:						
P-40				February 2	2011					
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM N	IOMENCLAT	URE							
Weapons Procurement, Navy				Bl	l 2410					
BA - 3 Torpedoes and Related Equipment		FIR	ST DESTIN	ATION TR/	ANSPORT	ATION (FE	DT) / 93TA	۱		
	PY	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
COST (In Millions)	3.5	3.6	3.6	3.7	3.7	3.8	Cont.	28.8		
(In Millions)       3.4       3.4       3.5       3.6       3.7       3.7       3.8       Cont.       2         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.       3.4       3.4       3.5       3.6       3.7       3.7       3.8       Cont.       2										

# CLASSIFICATION: UNCLASSIFIED

APPROPRIATION/	EXHIBIT P-5 COST ANA BUDGET ACTIVITY nent, Navy	LYSIS				Weapo	on Sys	tem							DATE: Februa	ry 2011						
BA 3 Torpedoes and	d Related Equipment		TOTAL	COST IN TH	DUSAN	DS OF	DOLL	ARS														
COST	ELEMENT OF COST	IDENT					1										1		1			
CODE		CODE		PY FY 2010 FY 2011 FY 2012					FY 2	2013	FY 2	2014	FY 2	2015	FY	2016	To Co	mplete	Т	otal		
			QTY	COST	QTY	соѕт	QTY	COST	QTY	COST	QTY	COST	QTY	соѕт	QTY	COST	QTY	COST	QTY	COST	QTY	COST
TA001	First Destination Transportation			3,432 3,432		3,423		3,494 3,494		3,553 3,553		3,614 3,614		3,680 3,680		3,745		3,809 3,809		Cont. Cont.		28,750 28,750

CLASSIFICATION:	UNCLASSI	IFIED												
	E	xhibit P-40, I	BUDGET ITEI	M JUSTIFICA	TION				DATE February 201	1				
APPROPRIATION/BUDGET ACTIVI	ITY					P-1 LINE ITE	M NOMENCI	LATURE						
WEAPONS PROCUREMENT, NAV	Y/BA 4					SMALL ARM	S AND WEA	PONS						
						SUBHEAD N	O. 74E3 BLI	: 4129						
Program Element for Code B Items	Element for Code B Items					Other Relate	d Program El	ements						
							000	TOTAL					То	
	Prior Years	ID Code		FY 2010	FY 2011	FY 2012	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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
Quantities of weapons procured with								•		•	-		his 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.

CLASSI	FICATION: U	NCLASSIFIED										
	EXHIBIT P-5 COST ANALYS	IS	Weapon S	ystem							DATE	
					1						February	2011
APPRO	PRIATION/BUDGET ACTIVITY		ID Code		P-1 LINE	ITEM NOM	ENCLATUR	RE				
WEAPO	NS PROCUREMENT, NAVY/BA 4				SMALL A		WEAPONS	;				
						D NO. 74	E3					
COST		ID	TOTAL CC	DST IN MIL	LIONS OF	DOLLARS	1			1		
CODE	ELEMENT OF COST	Code	Prior		FY 2010			FY 2011			FY 2012	
			Years		1						<u> </u>	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
	MIZ42 MC		0.000		0.000	0.000		0.000	0.000			0.000
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									
E3001	M2HB .50 CAL MG		2.748									
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
	MOD 727/M4 5.56MM CARBINE		2.075			0.281	400					
			0.392			0.261	400					
	M16A3 5.56MM RIFLE		0.390									
E3001	MOSS 500A1 12GA SHOTGUN		0.419	65	0.000	0.020	100	0.000	0.035	100	0.000	0.035
E2004					0.000	0.000	-	0.044	0.001		0.044	0.400
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
23001			2.310	97	0.002	0.150	100	0.002	0.155	104	0.002	0.200
E3001	N85 MOUNTS		2.237	25	0.002	0.039	55	0.002	0.088	90	0.002	0.158

CLASSI	FICATION:	UNCLASSIFIED											
	EXHIBIT P-5 COST ANALYSIS	(CONTINUATION)		Weapon S	/stem							DATE	
												February	2011
APPROF	PRIATION/BUDGET ACTIVITY			ID Code		P-1 LINE	ITEM NOME	ENCLATUR	RE				
WEAPO	NS PROCUREMENT, NAVY/BA 4					SMALL A	RMS AND V	WEAPONS	;				
						SUBHEAD	D NO. 74	E3					
COST			ID	TOTAL CO	ST IN MILI	LIONS OF	DOLLARS						
CODE	ELEMENT OF CO	ST	Code	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

P-1	Line	ltem	No	2
	PAGE	E 4 o	f 7	

P-1 Line Item N	o 27
PAGE 4 of 7	7

CLASSIFICATION:		UNCLAS	SIFIED															
Exhibit P5A, PROCUREM	ENT HISTORY AND		NG		Weapon System				DATE									
									Febru	uary 2011								
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NO	MENCLATURE			SUBH	IEAD								
WEAPONS PROCUREMENT, NAVY/BA 4					SMALL ARMS AND	WEAPONS			74E3									
				•	BLIN: 4129		-											
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																		
l																		
E3001 M107 .50 CAL SNIPER RIFLE		0.040	PICATINNY		IDIQ	BARRETT, CHRISTIANA, TN		4110 40										
	2	0.010	ROCK ISLAND	JAN-10		DARKETT, OHRIOHARA, HY	MAR-10	AUG-10										
M11 9MM PISTOL	100	0.001	ARSENAL	JAN-10	FFP	SIGARMS EXTER, NH	JUL-10	FEB-11										
M9 9MM PISTOL	211	0.000	ROCK ISLAND ARSENAL	JAN-10	FFP													
MK44 7.62MM MINIGUN	5	0.077	NSWC, CRANE	JAN-10	FFP	DILLION, SCOTTSDALE, AZ	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		1								
FY 2011																		
E3001																		
M107 .50 CAL SNIPER RIFLE			PICATINNY		IDIQ	BARRETT, CHRISTIANA, TN				1								
WITH JU OAL ONIF LIX IXII LL	7	0.014		JAN-11	אוטו	DARKETT, ORKISTIANA, IN	MAR-11	AUG-11		k								

CLASSIFICATION:		UNCLASS	SIFIED										
					Weapon System				DATE				
Exhibit P5A, PROCUREMENT HISTORY AND P	LANNI		INUATION)						Febru	ary 2011			
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOM	MENCLATURE			SUB	IEAD			
WEAPONS PROCUREMENT, NAVY/BA 4					SMALL ARMS AND	WEAPONS			74E3				
					BLIN: 4129								
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     AP												
P239 9MM COMPACT PISTOL													
RIVERINE MOUNTS													
MK-19 MOD 3 40MM GMG	46     0.002     NSWC, CRANE     JAN-11     IDIQ     FRASER, LEXINGTON, MI     APR-11     MA       ROCK ISLAND     ROCK ISLAND     ARSENAL     JAN-11     FFP     GD, BURLINGTON, VT     SEP-11     SEI												
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			, a coerta e										
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	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:		UNCLAS	SIFIED		1					
Exhibit P5A, PROCUREMENT HISTORY AND P	LANNI	NG (CON	TINUATION)		Weapon System				DATE	
										ary 2011
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOI				SUBH	IEAD
WEAPONS PROCUREMENT, NAVY/BA 4					SMALL ARMS AND	DWEAPONS			74E3	
					BLIN: 4129			1		
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
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		
			ROCK ISLAND							
M2HB .50 CAL MG	220	0.014	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:		UNCLAS	SIFIED							
Exhibit P5A, PROCUREMENT HIS	FORY AND PLANNI	NG (CON	TINUATION)		Weapon System				DATE	
										ary 2011
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOM				SUBH	
WEAPONS PROCUREMENT, NAVY/BA 4					SMALL ARMS AND	WEAPONS			74E3	
					BLIN: 4129	1				
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:	UNCLASS	IFIED												
	E	vhibit P-40	BUDGET ITE						DATE					
		xillbit 1 -40, i	BODGETTIE	W 303111107					February 201	11				
APPROPRIATION/BUDGET ACTI	VITY					P-1 LINE ITE		ATURE						
WEAPONS PROCUREMENT, NA	VY/BA 4					CLOSE-IN W	/PNS SYS (C	IWS) MODS						
						SUBHEAD N	IO. A4DT BLI	: 4205						
Program Element for Code B Item	S					Other Relate	d Program El	ements						
						BASELINE	000	TOTAL					То	
	Prior Years	ID Code		FY 2010	FY 2011	FY 2012	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST														
(In Millions)	1,061.6	А		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

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.

CLASSI	FICATION: UNCLASSIFIED		1									
	EXHIBIT P-5 COST ANALYSIS		Weapon S	ystem							DATE	
											February 2	2011
	PRIATION/BUDGET ACTIVITY		ID Code			ITEM NOME						
WEAPO	NS PROCUREMENT, NAVY/BA 4					I WPNS SY		MODS				
000T			TOTAL 00			<b>D NO.</b> A4	DT					
COST		ID Codo	TOTAL CC		LIONS OF	DOLLARS						
CODE	ELEMENT OF COST	Code	Prior Years		FY 2010			FY 2011			FY 2012	
			Total Cost	Quantity	Linit Cost	Total Cost	Quantity	Linit Cost	Total Cost	Quantity	Unit Cost	Total Cos
	EQUIPMENT		Total Cost	Quantity	Offic Cost	Total Cost	Quantity	Offic COSt	Total Cost	Quantity	Unit COst	10101 003
DT001	CIWS BLOCK 1B											
	CIWS BLOCK 1B		457.296	22	1.942	42.721	2	2.952	5.903	0	0.000	0.00
	TRAINER		7.666	0	0.000	0.000	0	0.000	0.000	0	0.000	0.00
	TRAINER UPGRADE/CONVERSION		7.633	0	0.000	0.000	0	0.000	0.000	0	0.000	0.00
	TRAINER INSTALLATION		0.130	0	0.000	0.000	1	0.082	0.082	0	0.000	0.00
	ECP/ORDALT		3.857	0	0.000	4.000	0	0.000	0.359	0	0.000	3.86
	BLOCK 1B BASELINE 2 RADAR UPGRADES		24.050	51	0.663	33.828	0	0.000	0.000	18	0.672	12.08
	BLOCK 1B BASELINE 2 RADAR UPGRADES INSTALL		0.000	13	0.000	0.000	37	0.001	0.025	29	0.000	0.00
	GRAY RADOMES		1.880	0	0.000	0.000	0	0.000	0.000	0	0.000	0.00
	PRODUCTION ENGINEERING		86.445	0	0.000	5.844	0	0.000	3.853	0	0.000	3.77
	MODIFICATION KITS CIWS BLK 1B CONV UPGRADE		396.079	22	2.879	63.346	2	3.242	6.483	0	0.000	0.00
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.690	0	0.000	0.000	0	0.000	0.000	0	0.000	0.00
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.109	0	0.000	0.000	0	0.000	0.000	0	0.000	0.00
	TOTAL EQUIPMEN	r	985.835			149.739			16.705			19.72
	INSTALLATION											
DT6IN	INSTALL OF EQUIPMENT N86		75.732	10	0.867	8.667	35	0.706	24.703	29	0.615	17.82
	TOTAL INSTALLATIO	4	75.732			8.667			24.703			17.82
	TOTAL		1,061.567			158.406			41.408			37.55
Comme	nt:	-	-	-	-			-	-		-	-

CLASSIFICATION:		UNCLAS	SIFIED							
Exhibit P5A, PROCUREMEN	T HISTORY AND		NG		Weapon System				DATE	
									ł	ıary 2011
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NO				SUBH	IEAD
WEAPONS PROCUREMENT, NAVY/BA 4					CLOSE-IN WPNS S	SYS (CIWS) MODS			A4DT	
					BLIN: 4205	1		1		
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS
					& TYPE			DELIVERY	NOW	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								

CLASSIFICATION: UNCLASSIFIED																			Februa	ary 2011
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED						TYPE M	ODIFIC	ATION:			MODIF	ICATION	I TITLE	:						
DT001 CIWS BLOCK 1B BLOCK 1B BASELINE 2 RADAR UPGRADES						ECP/OF	RDALT				CLOSE	E-IN WPN	NS SYS	(CIWS)	MODS					
DESCRIPTION/JUSTIFICATION:																				
The CIWS Block 1B Baseline 2 RUG Kit is required for all AMPHIB, CVN, DDC	G and C	G platfor	ms. Th	e CIWS I	Block IE	3 Baselin	e 2 RU(	G kit is ne	ew state	of the a	rt digital	radar th	at							
provides improved performance and increased reliability. It mitigates 200 obso	olete co	mponent	s inher	ent in the	existin	g analog	radar b	y introduo	cing adv	vanced C	OTS-b	ased sigr	nal							
processing coupled with new low noise signal source. It provides a 2x sensitive	vity incre	ease alor	ng with	expanded	d Doppl	er (veloc	ity) cove	erage rec	quired fo	or detecti	on and	tracking	of							
advanced ASCM and asymmetric threats to include periscopes, provides a 10	% incre	ase in sy	stem le	vel reliab	oility and	d provide	s a 15%	s reductio	on in sai	lor man-	hours re	equired fo	or CIWS	6						
d system maintenance.																				
LOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:	Prior																			
	Prior FY 2010 FY 2011 FY 2012															2016	-	τc	тс	
COST	COST Years FY 2010 FY 2011 FY 2012															2010		0	10	IAL
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
FINANCIAL PLAN( IN MILLIONS)																				
<u>RDT&amp;E</u>																				
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
TOTAL PROCUREMENT		24.1		33.8				12.1		52.4		38.1		8.9		8.8		0.2		178.4

CLASSIFICATION:

UNCLASSIFIED

					<u> </u>																
CLASSIFICATION: UNCLASSIFIED					L														F	ebrua	ry 2011
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																					
MODELS OF SYSTEM AFFECTED									MODI	FICA	TION T	ITLE:	•								
CIWS BLOCK 1B BLOCK 1B BASELINE 2 RADAR UPGRADES									CLOS	E-IN	WPNS	SYS	(CIWS	3) MO	DS						
INSTALLATION INFORMATION:																					
METHOD OF IMPLEMENTATION:																					
ADMINISTRATIVE LEADTIME: 3 Months	<b></b>						EADT		12 Mo												
CONTRACT DATES:	$\perp$		F	FY 20	010:		MAR-			FY 2	011:					FY 2	.012:		JAN-′		
DELIVERY DATES:			F	FY 20	010:		JAN-1	1		FY 2	011:		L			FY 2	.012:		JAN-	13	
	1	(\$ in N	Milli	ions)	)															<del></del>	
		Prior		FY :	2010	FY	2011	FY:	2012	FY	2013	FY	2014	FY	2015	FY	2016		тс	тс	DTAL
COST		'ears	_		<b></b>	┢	<b></b>		-			,		$\square$		$\vdash$		$\vdash$	<del></del>	<u> </u>	
	Qty	/ \$	· (	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	, \$	Qty	\$
PRIOR YEARS	<b>_</b>	–	+	13	<b> </b>	24					$\mid$		'		<b> </b>	<u> </u>		┢		37	
FY 2010 EQUIPMENT	+	–	+	$\dashv$	<b> </b>	13	<b> </b> '	29	'	9	└──┤		'	$\mid$	—	<u> </u>		_	—	51	
FY 2011 EQUIPMENT	<del> </del>	–	+	$\dashv$	┢───	$\downarrow \downarrow$		$\square$	'	$\square$	$\vdash$		'		—	_		_	—	⊥′	
FY 2012 EQUIPMENT	—	–	+	$\dashv$	<u> </u>	$\vdash$	'		'	12	<u> </u>	6	-		┝──	<b> </b>	<b> </b>	—	—	18	
FY 2013 EQUIPMENT	—	–	+	$\dashv$	┝───	$\vdash$	'		┝───┘	$\vdash$	┝───┦	49	1.2					–	—	80	
FY 2014 EQUIPMENT	—	–	+	$\dashv$	<u> </u>	$\vdash$	'			$\square$	┝───┦		'	24	0.6			-	—	55	1.4
FY 2015 EQUIPMENT	—	–	+	$\dashv$	┢───	$\vdash$	'		┢───┘	$\mid = \mid$	┝──┦			$\mid$	┣──	8	0.2		+	9	0.2
FY 2016 EQUIPMENT	<del> </del>	┢	+	$\dashv$	┢───	$\vdash$	'		┝───┘	$\square$	┟───┨			$\mid$	┣───	┝──	──	9	0.2	2 9	0.2
		<u> </u>			L														<u> </u>		<u> </u>
			<del></del>					<del></del>			—									<b>—</b>	r
	Y 2012	-	+			2013		-		2014			-	2015		<u> </u>	1	2016	T	тс	TOTAL
& Prior         1         2         3         4         1         2         3         4         1         2				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	<u> </u>	050
	10 5 8 7	-	8	1	3	8		-										-	-	-	
	0 1		3	11	3	Ŭ	2		20	-	16	17		14	13	9	11	12	9	9 11	259
Remarks: FY10 there no install costs as the 13 RUG kits are being installed with mount or at cont			•											.:41.							
backfit in one trainer, remaining 36 installs are no cost as RUG kits are being installed with mount											-										
mounts. FY13 there is \$26K of install costs this is for one RUG kit backfit in one trainer, remaining	-								-												
install costs are for 50 RUG Kits 5 of the planned 55 are no cost as RUG Kits are being installed with mounts. To complete install costs are for 0 RUC Kits 2 of																					
cost as RUG Kits are being installed with mounts. To complete install costs are for 8 RUG Kits 2 c	n the p	lanne	ad i	JU ale	e no c	ostas	KUG	KIIS a	lie bei	ng ins	laneu v	VILLI LI	lounts								

CLASSIFICATION: UNCLASSIFIED																			Februa	ary 2011
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED						TYPE M	ODIFIC	ATION:			MODIF	ICATION		:						
DT001 CIWS BLOCK 1B CIWS BLOCK 1B						PHALAN	IX CIW	S BLOCH	۲۱		CLOS	E-IN WPI	NS SYS	G (CIWS)	MODS					
DESCRIPTION/JUSTIFICATION:																				
THE BLOCK 1B SURFACE MODE MOUNT INCLUDES THE ADDITION OF A	THER	MAL IMA	GER, A	N AUTO	MATIC	ACQUIS		/IDEO TF	RACKE	R AND S	TABILIZ	ZATION								
SYSTEM FOR THE TRACKER. THE UPGRADE IS ESSENTIAL TO PROVIDI	ETHE	FLEET C	APABIL	ITY AGA	NNST S	MALL H	IGH SP	EED SUF	RFACE	THREAT	S AND									
LOW SLOW SPEED AIR THREATS.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:	Prior FY 2010 FY 2011 FY 2012 FY 2																			
	F	rior	FY	2010	FY	2011	FY	2012	FY	2013	FY	2014	FY	2015	FY	2016		тс	тс	DTAL
COST	Y	ears		_0.0						_0.0				_0.0		_0.0				
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
FINANCIAL PLAN( IN MILLIONS)																				
<u>RDT&amp;E</u>		40.3																		40.3
PROCUREMENT					-								1							
MODIFICATION KITS																				L
MODIFICATION KITS - UNIT COST																				L
MODIFICATION NONRECURRING																				L
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	
TOTAL PROCUREMENT		1,036.7		124.5		41.4		25.5		17.6		9.4		7.5		7.7		17.4		1,287.7

CLASSIFICATION: UNCL	ASSIFIED																													F	ebrua	ry 2011
EXHIBIT P-3A INDIVIDUAL	MODIFICA	TION	(Con	itinue	d)																											
MODELS OF SYSTEM AFF	ECTED																			MOD	IFICA	TION T	ITLE	:								
CIWS BLOCK 1B CIWS BLO	OCK 1B																			CLOS	SE-IN	WPNS	SYS	(CIWS	S) MC	ODS						
INSTALLATION INFORMAT	FION:																															
METHOD OF IMPLEMENT	ATION:										AIT																					
ADMINISTRATIVE LEADTIN	ME:									6 Mc	onths			F	PRO	DUCT	ION	LEAD	FIME:	31 Mo	onths											
CONTRACT DATES:														F	FY 20	010:		MAR	-10		FY 2	011:		MAR-	-11		FY 2	2012:				
DELIVERY DATES:														F	FY 20	010:		FEB-	13		FY 2	011:		OCT-	13		FY 2	2012:				
													(\$ in M	Milli	lions)	)					-		-									
			COS	ЗT									Prior 'ears		FY 2	2010	FY	<i>(</i> 2011	FY	2012	FY	2013	FY	2014	FY	2015	FY	´ 2016		тс	т	DTAL
												Qty	<b>T</b>		Qty	\$	Qty	/ \$	Qty	, \$	Qty	\$	Qty	\$	Qty	\$	Qty	٬\$	Qty	/\$	Qty	\$
PRIOR YEARS															10		-	5 24.7		-		Ŧ	,					Ť			212	
FY 2010 EQUIPMENT															_				DSA	-	-	9.6	4	1.6	;		1		1		23	
FY 2011 EQUIPMENT															-		┢	+	+	<del> </del>	DSA			0.2	1	1	1	0.2	2 .	1 0.2	-	
FY 2012 EQUIPMENT												+		十	$\neg$		$\square$	1	1	$\uparrow$					$\square$	$\uparrow$	1	+		+	$\uparrow$	
FY 2013 EQUIPMENT												+	$\square$	T		<u> </u>	$\square$	+	+	†					$\square$	$\uparrow$	+	+	+	+	<del>                                     </del>	
FY 2014 EQUIPMENT												+	$\uparrow$	╈													1				$\square$	
FY 2015 EQUIPMENT												$\top$		T																	$\square$	
FY 2016 EQUIPMENT												1		T												T	1	1				
TO COMPLETE												1	$\square$	T			$\square$									1	1		1	1 0.3	1	0.3
INSTALLATION SCHEDULE	E															<b>.</b>				.#					4	*	-	-	<u>_</u>			<u>.</u>
	FY 2009		FY	2010			FY	2011			F١	Y 2012		Τ		FY	2013	;		FY	2014			FY:	2015			FY	2016		то	TOTAL
	& Prior	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		TOTAL
In	138	0	0	) 5	5 5	5 9	12	2 7	7	6	1	0 5	;	8	1	3	3 7	7 {	в О	) 2	2 2	1	0	0	) 0	) (	0 1	(	0 0	0 0	2	239
Out	126	0	4	4 9	8	3 9	2	2 12	2 5	5 5		8 7		3	11	3	3 5	5	1 3	6 6	5 2	2	3	0	0 0	) (	0 0	)	1 2	2 0	) 2	239
Remarks: Increased ECP p	rocurement	starti	ng in l	FY09	is to a	ccom	modate	e Amr	shibiou	Is AA\	N Se	lf-Defe	nse F	Prot	babili	ity of I	Raid	Annihi	ation	(PRA)	impro	vemen	ts an	d back	fit of	Block	IB					
Baseline 2 Radar Upgrade o	capabilities o	on all	CIWS	3 Bloc	k IB hı	ılls. T	he Ins	tallatio	on sch	edule	inclu	ides 23	31 shi	pbc	oard	syster	ms in	the Pr	ogran	n of Re	cord (	POR)	and a	ın addi	itiona	16						
Coast Guard Maritime Secu	rity Cutter, L	_arge	(WMS	SL) ar	יd 2 C	G-47 ⁻	TICON	IDER(	OGA c	lass s	yster	ns pro	cured	l un	ider s	separa	ate bi	udget i	tems.	DSA i	s desi	gn ser	vice a	illocati	ion. 3	3 unit i	n the					
program of record are an Er	ngineering D	evelo	opmen	nt Moc	dule (E	DMs)	and a	re not	t install	led. P	'rodu	ction L	ead ti	ime	e for {	Syster	ms pr	rocure	ל in F	Y11 an	d out i	s 31 m	onthe	3. This	s char	nge is						
based on fulfilling emergent	Army and N	lavy r	equire	ement	ts. Pro	ductio	n Lea	d time	s for s	ystem	is pro	cured	prior	to F	FY11	varie	s bet	ween 2	22 mo	nths a	nd 31	month	s as t	he OE	M lev	el loa	ds the					
factory.																																

CLASSIFICATION:	UNCLASS	IFIED												
				DATE										
		XIIIDIL I -40,	BUDGET ITE	W 303111107					February 207	1				
APPROPRIATION/BUDGET ACTIVI	ΤY					P-1 LINE ITE	M NOMENC	LATURE						
WEAPONS PROCUREMENT, NAV	Y/BA 4					COAST GUA	RD WEAPO	NS						
						SUBHEAD N	IO. A4CG BL	.l: 4206						
Program Element for Code B Items						Other Relate	d Program El	ements						
						BASELINE	000	TOTAL					То	
	Prior Years	ID Code		FY 2010	FY 2011	FY 2012	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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

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.

CLASSI	FICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS				Weapon System								DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4			ID Code P-1 LINE ITEM NOMENCLATURE COAST GUARD WEAPONS SUBHEAD NO. A4CG										
COST			ID Code	TOTAL CC	TOTAL COST IN MILLIONS OF DOLLARS								
CODE	ELEMENT OF COST			Prior Years		FY 2010		FY 2011			FY 2012		
	EQUIPMENT			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cos
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	<u>MK 110</u>												
	57 MM GUN ILS SUPPORT			7.710 1.825	1	7.941 0.000	7.941 1.234		8.180 0.000			8.346 0.000	
CG003	<u>MK 160</u> SYSTEM ENGINEERING SPT			0.118	C	0.000	0.177	0	0.000	0.175	0	0.000	0.175
	PRODUCTION SUPPORT			0.813	0	0.000	0.473	0	0.000	0.448	0	0.000	0.47
				0.000	0								
	Q70 CONSOLE SOFTWARE & TEST SUPPORT			1.290	0								
	GUN COMPUTER SYSTEM			0.000 0.996	Ĭ	0.000 0.443			0.000 0.495				
CG004													
	MACHINE GUN SYSTEM EQUIP ILS SUPPORT			7.236 1.342		1.025 0.000			0.919 0.000			0.947 0.000	
CG005	COMBAT SYSTEM INTEGRATION												
	CSI			0.000	C	0.000	0.000	0	0.000	0.000	0	0.000	1.930
WAXXX	ACQUISITION WORKFORCE FUND-2009		A	0.065		0.000		0	0.000		0	0.000	
		TOTAL EQUIPMENT		37.515			21.092			20.657			17.525
	TOTAL			37.515			21.092			20.657			17.52

CLASSIFICATION:		UNCLAS	SIFIED							
Exhibit P5A, PROCUREM	IENT HISTORY AND	) PLANNI	NG		Weapon System				DATE	
									1	uary 2011
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NO	MENCLATURE			SUBH	
WEAPONS PROCUREMENT, NAVY/BA 4					COAST GUARD W	EAPONS			A4CG	6
				1	BLIN: 4206		1	1		
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	REVISION
					& TYPE			DELIVERY	NOW	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	
СG002 МК 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		0.040		3011-10			1 20-12	A00-13	123	
	1	0.947	NAVSEA	DEC-11	SS/FP	BAE SYSTEMS, LOUISVILLE	DEC-11	MAR-13	YES	
Remarks:		0.047			I	, ,		10/11/10	120	

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:		UNCLAS	SIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND P					Weapon System				DATE	
			Indefield,						Febru	uary 2011
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NON	IENCLATURE			SUBH	IEAD
WEAPONS PROCUREMENT, NAVY/BA 4					COAST GUARD WE	EAPONS			A4CG	6
					BLIN: 4206					
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
CG004 MK 38 MOD 2 (FY 2010): ASN(RDA) requested the program office explo	ore comp	etitive proc	urement options which	delayed May 2	010 planned award of the	e FY2010 MK38 Gun Kit				
procurement. Proposal was received August 2010. DCAA audit report for prime	e manufa	cturer has l	peen received however	the DCAA aud	lit report for the foreign s	ub-contractor is still				
pending which has delayed contract negotiations. Contract for combined FY 207	10 and F	7 2011 proc	curements is now project	ted for Februa	ry 2011.					

CLASSIFICATION:	UNCLASS	IFIED												
	F	vhihit P-40	BUDGET ITE						DATE					
	E	XIIIDIU 1 -40, I	BODGETTIE						February 207	11				
APPROPRIATION/BUDGET ACTIVI	ΤY					P-1 LINE ITE	M NOMENC	LATURE						
WEAPONS PROCUREMENT, NAV	Y/BA 4					GUN MOUN	T MODS							
						SUBHEAD N	IO. A4E5 BL	l: 4217						
Program Element for Code B Items						Other Relate	d Program El	ements						
						BASELINE	000	TOTAL					То	
	Prior Years	ID Code		FY 2010	FY 2011	FY 2012	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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

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 (CONTINUATIO	N)		DATE
				February 2011
APPROPRIATION/BUDGET ACTIVIT	ГҮ	P-1 LINE ITEM NOMENCI	ATURE	
WEAPONS PROCUREMENT, NAVY	//BA 4	GUN MOUNT MODS		
		SUBHEAD NO. A4E5 BLI	4217	
Funds procure and install gun safety	, reliability and shock hardening Ordnance Alterations (ORDALTS	<li>i) for MK45 Gun Mounts an</li>	d componen	ts, safety improvements including the electrical power system
of the MK45 Gun Mount and compor	ents, and improvement modifications to upgrade MK45 Gun Mou	ints and components includ	ling shock re	quirements, fleet deployment configuration ECPs, safety/reliability
and obsolescence ORDALTS. The 5	5-Inch MK 45 MODs 1, 2 and 4 Gun Mount are automated, lightwe	eight, single-barrel gun mou	unts that prov	ide Naval Gun Fire against surface, air and shore targets. The
MK45 is installed on CG 47 and DDG	6 51 Class surface ships and land based training/test units.			

CLASSI	IFICATION: UNCL	ASSIFIED										
	EXHIBIT P-5 COST ANALYSIS		Weapon S	ystem							DATE	
											February	2011
	PRIATION/BUDGET ACTIVITY		ID Code			ITEM NOME	ENCLATUR	RE				
WEAPO	DNS PROCUREMENT, NAVY/BA 4					JNT MODS						
	1					D NO. A4	E5					
COST		ID	TOTAL CO	OST IN MIL	LIONS OF	DOLLARS						
CODE	ELEMENT OF COST	Code	Prior		FY 2010			FY 2011			FY 2012	
			Years	Quantity	Linit Coot	Total Coat	Quantity	Linit Coot	Total Cost	Ouentitu	Linit Coot	Tatal Cast
	EQUIPMENT		Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
E5001	MK45 MODS 1&2											
	MK45 MODS 1 & 2 KITS		16.708	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
E5002	MEDIUM CALIBER GUN MODS											
	MEDIUM CALIBER KITS		6.066	0	0.000	0.103	0	0.000	0.643	0	0.000	0.000
	MEDIUM CALIBER GUN SCHOOL HOUSE		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	7.715
E5004	<u>MK45 MOD 4</u>											
	DDG MODERNIZATION WEAPONS		8.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	MK45 MOD 4 KITS		55.912	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	MK45 MOD 4 KITS-INSTALL/ILS/PRODUCTION		4.203	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
E5006	MINOR CALIBER GUN MODS											
	MK 38 GUN KITS		90.974	3	1.087	3.261	31	1.101	34.131	6	1.126	6.756
	MK 38 GUN INSTALL COST		56.063	12	0.527	6.318	0	0.000	0.000	28	0.548	15.344
	MK 38 GUN LHD/LHA CL INSTALL		0.000	6	0.876	5.256	0	0.000	0.000	6	0.600	3.600
	MK 38 2 GUN ENGINEERING CHG ORDERS		11.928	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	MK 38 2 GUN ILS/TES/PRODUCTION SUPPORT		18.638	0	0.000	1.701	0	0.000	1.629	0	0.000	1.682
	MK 38 COAXIAL GUN UPGRADE		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	1.000
	MK 46 GUN SCHOOL HOUSE		0.000	2	3.000	6.000	0	0.000	2.910	0	0.000	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	STABILIZED MK 38 MOD 2 GUNS											
	MK 38 MOD 2 GUNS - ESVS		10.438	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000

CLASSI	FICATION: UNCLASSIFIED											
	EXHIBIT P-5 COST ANALYSIS (CONTINUATION)		Weapon S	ystem							DATE February	2011
APPRO	PRIATION/BUDGET ACTIVITY		ID Code		P-1 LINE		ENCLATU	RE			, , , , , , , , , , , , , , , , , , ,	-
WEAPO	NS PROCUREMENT, NAVY/BA 4					JNT MODS						
					SUBHEA	D NO. A4	E5					
COST		ID	TOTAL CC	ST IN MIL	LIONS OF	DOLLARS						
CODE	ELEMENT OF COST	Code	Prior Years		FY 2010			FY 2011			FY 2012	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Co
E5009	PALLETIZED PROTECTION SYSTEMS											
	PALLETIZED PROTECTION SYSTEMS		1.100	0	0.000	0.000	0	0.000	0.000	0	0.000	0.0
	PRE-PRODUCTION COSTS		1.691	0	0.000	0.000	0	0.000	0.000	0	0.000	0.0
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	0.0
E5011	MAJOR CALIBER GUN MODS											
	MK45 MOD 1,2 & 4 KITS		0.000	0	0.000	0.881	0	0.000	3.068	0	0.000	5.2
	MK45 MOD 1,2 & 4 INSTALL/ILS/PRODUCTION		0.000	0	0.000	0.796	0	0.000	1.610	0	0.000	2.60
WAXXX	ACQUISITION WORKFORCE FUND - 2009		0.277	0	0.000	0.000	0	0.000	0.000	0	0.000	0.00
	TOTAL EQUIPMENT		295.106			24.316			43.991			43.95
	TOTAL		295.106			24.316			43.991			43.95
Comme	nt:											
Vledium	Caliber Gun Mods and MK45 Mods 1, 2 & 4 Kits - Various components and kits are	procured	for gun mo	unt safety a	and reliabili	ty modificat	ions. A sp	ecific quar	ntity/unit cos	st		
s not ap	plicable.											

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:		UNCLAS	SIFIED							
Exhibit P5A, PROCUREN	IENT HISTORY AND	PLANNI	NG		Weapon System				DATE	:
									1	uary 2011
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NO	MENCLATURE			SUBH	IEAD
WEAPONS PROCUREMENT, NAVY/BA 4					GUN MOUNT MOD	S			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	REVISION
					& TYPE			DELIVERY	NOW	AVAILABL
FY 2010										
5006 MINOR CALIBER GUN MODS										
IK 38 GUN KITS	3	1.087	NSWC IH	JUN-10	FP	BAE SYSTEMS, LOUISVILLE	FEB-11	MAY-12	YES	
/K 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	l
/K 38 GUN INSTALL COST	28	0.548	VARIOUS	N/A	WX	VARIOUS	JAN-12		YES	l
MK 38 GUN LHD/LHA CL INSTALL	6	0.600	VARIOUS	N/A	WX	VARIOUS	JAN-12		YES	l
Remarks:				•	•	•		•		
MK38 GUN KITS: ASN(RDA) requested the program office expl	ore competitive procuren	nent options	which delayed May 2	2010 planned av	ward of the EV2010 MK	88 Gun Kit procurement				

has delayed contract negotiations. Contract award for combined FY2010 and FY2011 procurements is now projected for February 2011.

CLASSIFICATION: UNCLASSIFIED																			Februa	ary 2011
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED						TYPE M	ODIFIC	ATION:			MODIF	ICATION	I TITLE	:						
E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS											GUN N		IODS							
DESCRIPTION/JUSTIFICATION:																				
Procure stabilized, remote control kits for MK38 Mod 2 machine gun systems	for insta	llation or	Surfac	e Comba	atants/A	mphibs to	o meet	new Ford	ce Prote	ection An	ti-terror	ism requi	rement	S.						
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST		Prior ears	FY	2010	FY	2011	FY	2012	FY	2013	FY	2014	FY	2015	FY	2016		тс	тс	TAL
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
FINANCIAL PLAN( IN MILLIONS)																				
<u>RDT&amp;E</u>																				
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

CLASSIFICATION: UNCLASSIFIED					Τ														F	ebrua	ry 2011
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																					-
MODELS OF SYSTEM AFFECTED									MODI	FICAT		ITLE:	:								
MINOR CALIBER GUN MODS MK 38 GUN KITS									GUN I	NOUN	ом ти	DS									ſ
INSTALLATION INFORMATION:																					
METHOD OF IMPLEMENTATION:																					
ADMINISTRATIVE LEADTIME: 6 M	Ionths			PRC	DUCT	ION L	EADT	IME:	15 Mo	nths											
CONTRACT DATES:		1		FY 2	2010:		FEB-1	11		FY 20	011:		FEB-1	11		FY 2	012:		DEC-	11	
DELIVERY DATES:		1		FY 2	2010:		MAY-	12		FY 20	011:		MAY-	12		FY 2	012:		MAR-	13	
		(	\$ in Mi	illions	3)																
COST			rior ears	FY	2010	FY	2011	FY :	2012	FY	2013	FY	2014	FY	2015	FY	2016	ŗ	гс	тс	DTAL
		Qty	\$	Qty	, \$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS		147	- 56.0		3 11.6	-			`	,	,	3				5				173	72.3
FY 2010 EQUIPMENT		+			$\uparrow$			3	1.6											3	1.6
FY 2011 EQUIPMENT					+				17.3											31	17.3
FY 2012 EQUIPMENT										6	3.5									6	3.5
FY 2013 EQUIPMENT		+			$\mathbf{t}$							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					$\mathbf{T}$													7	4.4		4.4
INSTALLATION SCHEDULE		÷	<u> </u>																	<u> </u>	
FY 2009 FY 2010 FY 2011	FY	2012			FY:	2013			FY 2	2014			FY 2	2015			FY	2016		то	TOTAL
& Prior 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		TOTAL
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 in will be transferred from decommissioning ships and re-installed in FY14; 5 assets will be transferred on NDE Ship Availability Schedule as of Jan 2011.																					

		FIED												
	E.				TION				DATE					
	E	knibit P-40, i	BUDGET ITE						February 201	1				
APPROPRIATION/BUDGET ACT	TIVITY					P-1 LINE ITE		ATURE						
WEAPONS PROCUREMENT, N	AVY/BA 4					LCS MODUL	E WEAPONS	6						
						SUBHEAD N	IO. 14SB BLI	: 4221						
Program Element for Code B Iter	ms					Other Relate	d Program El	ements						
						BASELINE	000	TOTAL					То	
	Prior Years	ID Code		FY 2010	FY 2011	FY 2012	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	(
COST														
(In Millions)	0.0			0.0	9.8	0.0	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 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).

CLASSI	FICATION:	UNCLASSIFIED											
	EXHIBIT P-5 COST ANAL	(SIS		Weapon S	ystem							DATE	
						1						February	2011
APPROF	PRIATION/BUDGET ACTIVITY			ID Code		P-1 LINE I	ITEM NOME	ENCLATUR	RE				
WEAPO	NS PROCUREMENT, NAVY/BA 4					LCS MOD	ULE WEAF	ONS					
						SUBHEAD	<b>D NO.</b> 14	SB					
COST			ID	TOTAL CO	ST IN MIL	LIONS OF	DOLLARS						
CODE	ELEMENT OF COST		Code	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	о	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:		UNCLAS	SIFIED							
Exhibit P5A, PROCUREMENT HISTOR			NG		Weapon System				DATE	
									Febru	ary 2011
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NON	IENCLATURE			SUBH	IEAD
WEAPONS PROCUREMENT, NAVY/BA 4					LCS MODULE WEA	PONS			14SB	
					BLIN: 4221			-		
COST ELEMENT C	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 2011										
KJ002										
NLOS MISSILES	45	0.199	DEPT OF THE ARMY	N/A	OPTION	NETFIRE LLC, AZ	TBD	TBD	YES	

CLASSIFICATION:	UNCLASS	IFIED												
	E	xhibit P-40, I	BUDGET ITE	M JUSTIFIC					DATE					
						-			February 201	1				
APPROPRIATION/BUDGET ACTIV	ΊΤΥ					P-1 LINE ITE	M NOMENC	ATURE						
WEAPONS PROCUREMENT, NAV	Y/BA 4					CRUISER M	ODERNIZATI		١S					
						SUBHEAD N	IO. 84CC BL	: 4223						
Program Element for Code B Items						Other Relate	d Program El	ements						
	Element for Code B Items						604567N, 02	04221N, 020	4162N					
						BASELINE	000	TOTAL					То	
	Prior Years	ID Code		FY 2010	FY 2011	FY 2012	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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

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.

CLASSI	FICATION:	UNCLASSIFIED											
	EXHIBIT P-5 COST ANAL	212		Weapon S	ystem							DATE	
				CG47 CLA	SS CRUIS	ER MODE	RNIZATION					February	2011
APPRO	PRIATION/BUDGET ACTIVITY			ID Code		P-1 LINE	ITEM NOME	ENCLATU	RE				
WEAPO	NS PROCUREMENT, NAVY/BA 4					CRUISER	MODERNI	ZATION W	EAPONS				
						SUBHEA	D NO. 84	сс					
COST			ID	TOTAL CO	ST IN MIL	LIONS OF	DOLLARS	-			-		
CODE	ELEMENT OF COST	Code	Prior		FY 2010			FY 2011			FY 2012		
			Years			-		112011	-		112012	-	
				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:		UNCLAS	SIFIED							
Exhibit P5A, PROCUREMENT HISTORY			NG		Weapon System				DATE	
	7.112	,			CG47 CLASS CRUIS	SER MODERNIZATION			Febru	uary 2011
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOM	IENCLATURE			SUBH	IEAD
WEAPONS PROCUREMENT, NAVY/BA 4					CRUISER MODERN	IZATION WEAPONS			84CC	
					BLIN: 4223					
COST ELEMENT Qu	uantity	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										
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:	UNCLASS	IFIED												
	E	xhibit P-40, I	BUDGET ITE	M JUSTIFICA	ATION				DATE February 20′	11				
APPROPRIATION/BUDGET ACTIV	ITY					P-1 LINE ITE	M NOMENC	LATURE						
WEAPONS PROCUREMENT, NAV	Y/BA 4					AIRBORNE	MINE NEUTR	RALIZATION	SYSTEMS					
						SUBHEAD N	IO. 74AM BL	l: 4225						
Program Element for Code B Items	am Element for Code B Items							ements						
Exhibit P-40, BUDGET ITEM JUSTIFIC PPROPRIATION/BUDGET ACTIVITY EAPONS PROCUREMENT, NAVY/BA 4 ogram Element for Code B Items Prior Years ID Code FY 2010 Jantity 0 FY 2010 Jantity 0 I ID Code FY 2010 JANTES COST 20.4 12						0204302N								
	Exhibit P-40, BUDGET ITEM JUSTIF PROPRIATION/BUDGET ACTIVITY APONS PROCUREMENT, NAVY/BA 4 gram Element for Code B Items Prior Years ID Code FY 201 Intity 0 FY 201 ST 0 1 1 Millions) 20.4 1					BASELINE	000	TOTAL					То	
	n Element for Code B Items Prior Years ID Code FY 207						FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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

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.

# 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.

# 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).

CLASSIFICATION:	UNCLASSIFIED			
	Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATIO	NI)		DATE
		(N)		February 2011
APPROPRIATION/BUDGET ACTIV	ITY	P-1 LINE ITEM NOMENC	ATURE	
WEAPONS PROCUREMENT, NAV	Y/BA 4	AIRBORNE MINE NEUTR	ALIZATION S	SYSTEMS
		SUBHEAD NO. 74AM BL	: 4225	
The Countermine System (CMS)				
CMS uses a precision guided, stand	I-off munition to neutralize mines deployed within the surface and	beach zones. The CMS at	tacks surface	alaid and buried mines through a controlled dispense of
thousands of countermine penetrato	ors. These penetrators are designed to penetrate mines. The per	netrators will either consum	e the explosiv	ve fill or cause a detonation of the mine. The CMS is
programmed prior to launch and is g	uided to the desired aim-point using the Joint Direct Attack Munit	ion (JDAM) guidance kit. T	he CMS mur	nition will be capable of delivery by Air Force (AF) and
Navy (USN) tactical aircraft (TACAIF	२).			

CLASSI	FICATION:	UNCLASSIFIED											
	EXHIBIT P-5 COST ANALY	/SIS		Weapon S	ystem							DATE	
												February 2	2011
APPRO	PRIATION/BUDGET ACTIVITY			ID Code		P-1 LINE	ITEM NOME	ENCLATUF	RE				
WEAPO	NS PROCUREMENT, NAVY/BA 4			в		AIRBORN	IE MINE NE		ATION SYS	STEMS			
						SUBHEA	D NO. 74	AM					
COST			ID	TOTAL CC	ST IN MIL	LIONS OF	DOLLARS						
CODE	ELEMENT OF COST		Code	Prior		FY 2010			FY 2011			FY 2012	
				Years		112010			112011			112012	
				Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT												
AM065	UNIT COST - AMNS NEUTRALIZER MH-53E		А	0.720	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
AM065	UNIT COST - AMNS NEUTRALIZER MH60S		А	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:		UNCLAS	SIFIED							
Exhibit P5A, PROCUREMENT HISTO	RY AND	PLANNI	NG		Weapon System				DATE	
									Febru	ary 2011
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOM	IENCLATURE			SUBH	IEAD
WEAPONS PROCUREMENT, NAVY/BA 4					AIRBORNE MINE N	EUTRALIZATION 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:	UNCLAS	SSIFIED																												
		EX	(HIBIT P-	21, PRO	DUCTIO	N SCI	HEDU	LE										DATI Febr	E: uary 2	2011										
APPROPRIATION/BUDGET ACTIV	ΊΤΥ											Wea	pon S	Systen	n			P-1 L	INE I	TEM	NOM	ENCI	LATU	RE						
WEAPONS PROCUREMENT, NAV	Y/BA 4																	AIRE	ORN	E MI	NE NE	EUTR	ALIZ	ATIO	N SYS	STEM	S BL	l: 422	5	
							Р	roduct	ion Ra	te						Procu	remer	nt Leac	ltimes											
ltem			anufacture			M	SR	EC	ON	M	٩X		LT Pri o Oct			LT Aft	er	N	Initial /Ifg PL ⁻	Т		Reorde /Ifg PL			Total			-	Jnit of easure	
UNIT COST - AMNS NEUTRALIZER MI		BA	AE SYSTEI	MS		2	25	4	80	1,4	40		0			0			12			12			12			E	ACH	
	F	S	Q	D	В					FIS	CAL Y	EAR 2	010								,	FIS	CAL Y	EAR 2	2011					В
	Y V T E							9					CALE	NDAR	YEAF	R 2010							CA	LEND	ar ye	EAR 20	011			А
ITEM		С	Y	L	L	0	Ν	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	S	L
						С Т	o v	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	С Т	o V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	
IIT COST - AMNS NEUTRALIZER MH-5	2009	N	92	0	92		v	0		D	K				-	0	10		v 10	10					10			0		
IIT COST - AMNS NEUTRALIZER MH-5	2010	N	133	0	133							A												10	10	10	25	25	25	2
IIT COST - AMNS NEUTRALIZER MH-5	2011	Ν	243	0	243																			A						24
	F	S	Q	D	В					FIS	CAL Y	EAR 2	012			•						FIS	CAL Y	EAR 2	2013					В
	Y	V	т	Е	А	0	CY 201	1					CALE	NDAR	YEAF	R 2012							CA	LEND	ar ye	EAR 20	)13			А
ITEM		С	Y	L	L	0	Ν	D	J	F	М	Α	М	J	J	Α	S	0	Ν	D	J	F	М	А	М	J	J	А	S	L
						с	о	Е	А	Е	А	Р	А	U	U	U	Е	С	ο	Е	А	Е	А	Р	А	U	U	U	Е	
						т	v	с	Ν	в	R	R	Y	Ν	L	G	Ρ	т	V	С	Ν	в	R	R	Y	N	L	G	Р	
IIT COST - AMNS NEUTRALIZER MH-5	2010	Ν	133	105	28	25	3																							
IIT COST - AMNS NEUTRALIZER MH-5	2011	N	243	0	243							25	25	25	25	25	25	25	25	25	18									
IIT COST - AMNS NEUTRALIZER MH-5	2012	Ν	143	0	143							A												25	25	25	25	25	18	
Remarks:		•		-	-																									

# CLASSIFICATION: UNCLASSIFIED

	BUDGET I	TEM JUSTI	FICATION S	HEET				DATE	February 2011	
APPROPRIATION/BUDGET WEAPONS PROCUREMEN		ER WEAPON	S	_	MENCLATURE	T ADJUSTMEN	TS			
\$ 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.

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Exhibit P-40 Budget Item Justification											DATE: February 201 <i>°</i>			
Appropriation (Treasury) Code/CC/BA/BSA/Item WEAPONS PROCUREMENT, NAVY BA-6	n Control Numb	ber			P-1 LINE ITEM NOMEN Spares and Repair Pa		0							
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 0 0 0 0 0 0 0 0 0 0														
This budget activity provides all WPN Spares fur for WPN equipment requiring support by the acc Other Missiles Spares and Repair Parts (BA-2): and for expendable items, such as guided missil	quisition activit Funding is re-	ies prior to the quired for the i	Navy Supply System nitial outfitting and rep	Material Supp pair of missiles	ort Date is outlined belo or components which fa	w for Initial and V ail or are damage	/endor Direct spare d while in the Fleet	es.						
damage incurred in flight and recovery operation		0												
Torpedoes and Related Equipment Spares and Warfare weapons and support equipment.			<i>,</i> , ,	and Vendor Dire	ect spares during the ma	aintenance cycle t	to support Anti-Sub	marine						
Other Weapons Spares and Repair Parts (BA-4	): Funds procu	ure Initial and \	/endor Direct spares	in support of N	avy surface ordnance co	onsisting of all gu	ns, associated equ	ipment						
(hoists, shields, etc.) and related material suppo	ort.													

\$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

P-1 Line Item No 35 PAGE 1 of 3 CLASSIFICATION:

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		Exhibit P-	-18 Initial and Rep	plenishment Spa	ares and Repair Pa	arts Justifica	tion						DATE:	
													February 201	1
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			Weapon System										<b>.</b>	
1507 WEAPONS PROCUREMENT, NAVY BA-6	Drior					[		1		Spares and	Repair Parts	BLIN:612	I I	
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
<u>BA-3</u>														
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
<u>BA-4</u>														
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	O	0	0	0	CONT	1,582
TOTAL INITIAL SPARES	0	18,293	8,427	0	8,427	8,979	o	8,979	3,700	3,531	3,589	3,777	CONT	50,296

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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	Veapon System P-1 LINE ITEM NOMENCLATU													
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			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		,	-,		-,	,		.,		_, 0	.,				
Vendor Direct Spares Costs	0	0	0	0	0	0	0	0	0	0	0	0	CONT	0	
4223 / CRUISER MODERNIZATION WEAPONS			Ì		Ì			Ì						Ĵ	
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	ĺ	Ĭ								0.17	.,_00	0_0		.,	
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		12 106	50.270	0	50,379	16 074		46,974	62,785	64,839	70,806	70,903	CONT	409,882	
I UTAL REFLENISTINIENT SPARES		43,196	50,379	0	50,379	46,974		40,974	02,/85	04,839	10,806	10,903	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	