

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2009
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2008

WEAPONS PROCUREMENT, NAVY

Department of Defense Appropriations Act, 2009

Weapons Procurement, Navy

For construction, procurement, production, modification, and modernization of missiles, torpedoes, other weapons, and related support equipment including spare parts, and accessories therefor; expansion of public and private plants, including the land necessary therefor, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway, \$3,575,482,000, to remain available for obligation until September 30, 2011.

"In accordance with the President's Management Agenda, Budget and Performance Integration initiative, this program has been assessed using the Program Assessment Rating Tool (PART). Remarks regarding program performance and plans for performance improvement can be located at the Expectmore.gov website."

UNCLASSIFIED
DEPARTMENT OF DEFENSE
FY 2009 PROCUREMENT PROGRAM

22 JAN 2008

SUMMARY
(\$ IN MILLIONS)

APPROPRIATION -----	FY 2007 -----	FY 2008 -----	FY 2009 -----
WEAPONS PROCUREMENT, NAVY	2,897.4	3,092.9	3,575.5
TOTAL Department of the Navy	2,897.4	3,092.9	3,575.5

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Department of the Navy

FY 2009 PROCUREMENT PROGRAM

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FY 2009 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

22 JAN 2008

APPROPRIATION: WEAPONS PROCUREMENT, NAVY

ACTIVITY -----	FY 2007 -----	FY 2008 -----	FY 2009 -----
01. BALLISTIC MISSILES	917.9	1,048.2	1,096.7
02. OTHER MISSILES	1,305.4	1,444.2	1,884.5
03. TORPEDOES AND RELATED EQUIPMENT	226.9	221.2	201.1
04. OTHER WEAPONS	391.9	344.8	339.8
06. SPARES AND REPAIR PARTS	55.4	34.6	53.4
TOTAL WEAPONS PROCUREMENT, NAVY	2,897.4	3,092.9	3,575.5

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Department of the Navy
FY 2009 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1507N WEAPONS PROCUREMENT, NAVY

DATE: 22 JAN 2008

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2007		FY 2008		FY 2009		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 01: BALLISTIC MISSILES									

MODIFICATION OF MISSILES									
1	TRIDENT II MODS			914.4	12	1,044.7	24	1,093.2	U
SUPPORT EQUIPMENT & FACILITIES									
2	MISSILE INDUSTRIAL FACILITIES	A		3.4		3.5		3.5	U
TOTAL BALLISTIC MISSILES				917.9		1,048.2		1,096.7	
BUDGET ACTIVITY 02: OTHER MISSILES									

STRATEGIC MISSILES									
3	TOMAHAWK	A	355	353.0	394	380.5	207	281.1	U
TACTICAL MISSILES									
4	AMRAAM	A	42	88.3	78	86.9	147	146.8	U
5	SIDEWINDER	A	174	40.2	170	54.5	205	57.5	U
6	JSOW	B	388	124.1	416	130.4	496	149.1	U
7	SLAM-ER	A		60.7					U
8	STANDARD MISSILE	A	75	137.0	75	158.6	70	228.0	U
9	RAM	A	90	56.6	90	75.5	90	74.3	U
10	HELLFIRE	A	1111	100.4	439	45.4	1068	95.4	U
11	AERIAL TARGETS	A		82.9		66.9		83.3	U
12	OTHER MISSILE SUPPORT	A		9.0		9.2		9.5	U
MODIFICATION OF MISSILES									
13	ESSM	A	100	99.1	85	82.7	86	85.1	U
14	HARM MODS	A				41.0		42.7	U

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Department of the Navy
FY 2009 PROCUREMENT PROGRAM

EXHIBIT P-1

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DATE: 22 JAN 2008

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2007		FY 2008		FY 2009		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
15	STANDARD MISSILES MODS	A		60.5				77.4	U
	SUPPORT EQUIPMENT & FACILITIES								
16	WEAPONS INDUSTRIAL FACILITIES	A		64.0		56.8		3.3	U
17	FLEET SATELLITE COMM FOLLOW-ON	A				214.4		479.7	U
18	FLEET SATELLITE COMM FOLLOW-ON ADVANCE PROCUREMENT (CY) (FY 2009 FOR FY 2010) (MEMO)							27.8 (27.8)	U
	ORDNANCE SUPPORT EQUIPMENT								
19	ORDNANCE SUPPORT EQUIPMENT	A		29.6		41.4		43.7	U
	TOTAL OTHER MISSILES			1,305.4		1,444.2		1,884.5	
	BUDGET ACTIVITY 03: TORPEDOES AND RELATED EQUIPMENT								
	TORPEDOES AND RELATED EQUIP.								
21	SSTD	A		5.8		*			U
22	ASW TARGETS	A		24.9		11.7		8.9	U
	MOD OF TORPEDOES AND RELATED EQUIP								
23	MK-46 TORPEDO MODS	A	133	85.6	133	84.9	120	77.8	U
24	MK-48 TORPEDO ADCAP MODS	A		64.6		72.9		61.5	U
25	QUICKSTRIKE MINE	B		3.1		3.2		3.5	U
	SUPPORT EQUIPMENT								
26	TORPEDO SUPPORT EQUIPMENT	A		26.2		35.7		36.0	U
27	ASW RANGE SUPPORT	A		13.2		9.4		9.9	U

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PAGE N-4

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Department of the Navy
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EXHIBIT P-1

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DATE: 22 JAN 2008

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2007		FY 2008		FY 2009		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
DESTINATION TRANSPORTATION									
28	FIRST DESTINATION TRANSPORTATION	A		3.4		3.4		3.4	U
TOTAL TORPEDOES AND RELATED EQUIPMENT				226.9		221.2		201.1	
BUDGET ACTIVITY 04: OTHER WEAPONS									

GUNS AND GUN MOUNTS									
29	SMALL ARMS AND WEAPONS	A		84.6		14.1		13.6	U
MODIFICATION OF GUNS AND GUN MOUNTS									
30	CIWS MODS	A		150.5		181.1		168.0	U
31	COAST GUARD WEAPONS	A		5.4		13.7		21.1	U
32	GUN MOUNT MODS	A		92.0		16.3		60.1	U
33	LCS MODULE WEAPONS	B						2.8	U
34	CRUISER MODERNIZATION WEAPONS	A		18.4		23.4		45.2	U
35	AIRBORNE MINE NEUTRALIZATION SYSTEMS	A		3.1		6.5		8.6	U
OTHER									
36	MARINE CORPS TACTIAL UNMANNED AERIAL SYSTEM			35.7		89.6		20.5	U
37	CANCELLED ACCOUNT ADJUSTMENTS	A		2.2					U
TOTAL OTHER WEAPONS				391.9		344.8		339.8	

BUDGET ITEM JUSTIFICATION SHEET

DATE

February 2008

APPROPRIATION/BUDGET ACTIVITY

WEAPONS PROCUREMENT, NAVY / BA 1 - BALLISTIC MISSILES

P-1 ITEM NOMENCLATURE

1250 - TRIDENT II MODIFICATIONS

\$ in Millions	Prior Years	FY07	FY08	FY09	FY10	FY11	FY12	FY13	To Complete	Total Program
QUANTITY	0		12	24	24	24	24	0	0	108
End Cost	\$2,466.5	\$914.4	\$1,044.7	\$1,093.2	\$1,100.4	\$1,113.3	\$1,134.2	\$1,150.9	\$5,008.6	\$15,026.2
Less: Prior Year Adv. Proc.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full Funding TRIDENT II	\$2,466.5	\$914.4	\$1,044.7	\$1,093.2	\$1,100.4	\$1,113.3	\$1,134.2	\$1,150.9	\$5,008.6	\$15,026.2
Plus: Current Year Adv. Proc.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Plus: Initial Spares	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total New Obligational Authority	\$2,466.5	\$914.4	\$1,044.7	\$1,093.2	\$1,100.4	\$1,113.3	\$1,134.2	\$1,150.9	\$5,008.6	\$15,026.2
Missile Flyaway Unit Cost	\$0.0	\$0.0	\$31.3	\$26.1	\$25.5	\$25.2	\$25.3	\$0.0		\$26.2

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. Deployment of the TRIDENT II missile (1) enhances Fleet Ballistic Missile Submarine survivability by increasing 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 by increasing 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) adds 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) and supported a TRIDENT II missile Initial Operational Capability (IOC) in March 1990.

The FY 2009 request of \$1,093.2 million includes \$186.3 million for program and production support costs (including flight test instrumentation and additional reentry system hardware) and \$906.9 million for the D-5 life extension program. The FY 2010 request of \$1,100.4 million includes \$181.3 million for program and production support costs (including flight test instrumentation and additional reentry system hardware), and \$919.1 million for the D-5 life extension program. The D-5 life extension funding request procures additional missiles, D-5 missile motors, and other critical components required to support the extended SSBN hull life (for a 14 SSBN TRIDENT II program, which assumes the backfit of four C-4 boats to the D-5 configuration) and sustains the redesign of the guidance system and missile electronics, which must be replaced to support the extended service life.

These estimates support an FY 2013 D-5 life extension IOC to maintain the Nuclear Posture Review (NPR)-directed deployed force structure of 12 TRIDENT II SSBNs each fully loaded with 24 D-5 missiles.

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)		A. WEAPONS PROCUREMENT, NAVY BUDGET ACTIVITY 1		B. UGM-133A TRIDENT II (MODIFICATIONS (31DM))		C. LOCKHEED MARTIN MISSILES AND SPACE CO. SUNNYVALE, CA		D. February 2008	
WEAPON SYSTEM COST ELEMENTS	Ident. Code	FY07 Unit cost	TOTAL Qty COST	FY08 Unit cost	TOTAL Qty COST	FY09 Unit cost	TOTAL Qty COST		
MISSILE END COST									
1				31,286	12	375,426	26,072	24	625,728
						0			(206,300)
2						375,426			419,428
TRIDENT II MODIFICATIONS									
A.			<u>219,153</u>			<u>211,524</u>			<u>186,309</u>
3			59,161			45,620			46,752
4			71,910			72,508			69,509
5			21,214			27,694			18,887
6			40			40			40
7			14,840			4,532			7,613
8			0			0			0
9			29,481			39,982			35,808
10			4,582			3,726			3,686
11			0			0			0
12			0			0			0
13			17,925			17,422			4,014
B.			<u>695,290</u>			<u>457,742</u>			<u>487,431</u>
14			351,377			32,661			18,020
15			308,655			289,530			259,505
16			35,258			88,219			123,507
17			0			47,332			86,399
			914,443			669,266			673,740
TOTAL NEW OBLIGATIONAL AUTHORITY			914,443		1,044,692		1,093,168		

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy Budget Activity 1					C. P-1 ITEM NOMENCLATURE 1250-TRIDENT II Modifications				SUBHEAD 31DM	
Cost Element/ FISCAL YEAR	QTY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	IF NO WHEN AVAILABLE
FY08 TRIDENT II Mods	12	31,286	SSP- Crystal City, VA		SS/CPIF	Lockheed Martin Missiles and Space Co. (LMMS) Sunnyvale, CA	Dec-07	Feb-11	yes	
FY09 TRIDENT II Mods	24	26,072	SSP- Crystal City, VA		SS/CPIF	Lockheed Martin Missiles and Space Co. (LMMS) Sunnyvale, CA	Oct-08	Jul-12	yes	
FY10 TRIDENT II Mods	24	25,486	SSP- Crystal City, VA		SS/CPIF	Lockheed Martin Missiles and Space Co. (LMMS) Sunnyvale, CA	Oct-09	Jul-13	yes	
D. REMARKS										

DD Form 2446-1, JUL 87

P-1 SHOPPING LIST

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET	Date: February 2008
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APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY / BA 1 - BALLISTIC MISSILES	P-1 ITEM NOMENCLATURE 1350 - MISSILE INDUSTRIAL FACILITIES
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	Prior Years	FY07	FY08	FY09	FY10	FY11	FY12	FY13	To Complete	Total Program
QUANTITY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Cost (in millions)	N/A	\$3.4	\$3.5	\$3.5	\$3.5	\$3.6	\$3.6	\$3.7	N/A	N/A
Initial Spares	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total (in Millions)	N/A	\$3.4	\$3.5	\$3.5	\$3.5	\$3.6	\$3.6	\$3.7	N/A	N/A
Unit Cost (in Millions)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Funding for Missile Industrial Facilities provides for capital maintenance projects at Navy-owned Naval Industrial Reserve Ordnance Plants (NIROPS) at Sunnyvale and Santa Cruz, California, and Bacchus, Utah, in support of the Fleet Ballistic Missile program.

Projects planned in FY 2009 & FY 2010 include additions and modifications to, 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 insulation, replacing water and steam piping, paving roads and parking areas and painting buildings.

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)			A. WEAPONS PROCUREMENT, NAVY BUDGET ACTIVITY 1			B. MISSILE INDUSTRIAL FACILITIES (SIDG)			C. LOCKHEED MARTIN MISSILES AND SPACE CO. SUNNYVALE, CA			D. February 2008	
WEAPON SYSTEM COST ELEMENTS	Ident. Code	FY07 Unit cost	Qty	TOTAL COST	FY08 Unit cost	Qty	TOTAL COST	FY09 Unit cost	Qty	TOTAL COST			
CAPITAL MAINTENANCE				3,439			3,462			3,496			
TOTAL MISSILE INDUSTRIAL FACILITIES				3,439			3,462			3,496			

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 2008

P-40

APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE								
Weapons Procurement, Navy				210100, TOMAHAWK (MYP)								
Program Element for Code B Items:				Other Related Program Elements								
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	2012	2013	To Complete	Total Program
Quantity	5,631	A		355	394	207	209	218	243	226	0	7,483
Gross P-1 Cost (\$M)	9,424.373			366.104	395.102	281.096	289.975	304.778	334.276	337.097	0.000	11,732.801
EOQ Credit	-22.311			-13.073	-14.616							-50.000
Net P-1 Cost (\$M)	9,402.062			353.031	380.486	281.096	289.975	304.778	334.276	337.097	0.000	11,682.801
AP/EOQ	50.000											50.000
Cost (\$M)	9,452.062			353.031	380.486	281.096	289.975	304.778	334.276	337.097	0.000	11,732.801
Initial Spares (\$M)	313.518			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	313.518
Total (\$M)	9,765.580			353.031	380.486	281.096	289.975	304.778	334.276	337.097	0.000	12,046.319
Unit Cost(\$M)	1.734			0.994	0.966	1.358	1.387	1.398	1.376	1.492	0.000	1.610

MISSION AND DESCRIPTION:

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. The Land Attack Surface Launch Nuclear version is no longer in Fleet use. The land-attack version in the Fleet is used for precision destruction of targets at long range.

Production of the Tactical Tomahawk missile began with Low Rate Initial Production (LRIP) buys of 25 missiles (LRIP I) in FY2002 and 377 missiles(167 LRIP II and 210 LRIP III) in FY2003. LRIP I completed delivery in December 2004. LRIP II completed delivery in August 2005. Full rate production contract was awarded FY2004. FY2004-FY2008 unit cost based on multi-year procurement (MYP) contract. The FY04 Authorization and Appropriations Act authorized the Navy to pursue a MYP contract. FY2004 EOQ supports economic order quantity procurements for the MYP. FY07 Funding supports the procurement and sustainment of 355 missiles. FY08 Funding supports the procurement and sustainment of 394 missiles. FY09 Funding supports the procurement and sustainment of 207 missiles.

FY2008 funding totals do not include \$103.460M previously requested for current FY2008 GWOT requirements.

Characteristics and dimensions (approximate)

Contractor: Raytheon Missiles Systems Company

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

Weight (with booster and canister) (RGM-109): 4,000 pounds

Length (with booster): 20.5 feet

Wing Span: 8.6 feet

WEAPONS PROCUREMENT NAVY
MISSILE COST ANALYSIS
EXHIBIT P-5

(Dollars in Thousands)

BLI - Nomenclature Popular Name: 210100, TOMAHAWK

Cost Elements	Prior Years	FY 2007			FY 2008			FY 2009		
	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<u>HARDWARE - MISSILE</u>										
PREVIOUS TOMAHAWK PRODUCTION	5,611,035									
REMANUFACTURE (BLOCK III)	592,217									
TACTICAL TOMAHAWK (VLS)	836,127	242	750	181,592	284	750	213,108	153	1,015	155,310
TACTICAL TOMAHAWK (CLS)	331,776	113	718	81,144	68	728	49,510	42	994	41,735
TACTICAL TOMAHAWK (TTL)						996	41,837	12	1,268	15,210
TOTAL HARDWARE - MISSILE	7,371,155	355	740	262,736	394	773	304,455	207	1,025	212,255
<u>HARDWARE - MISSILE - OTHER COSTS</u>										
CCLS CAPSULE RETRO KIT	11,700			13,400			1,200			
CCLS SUBMARINE CAPSULES	106,098	111	365	40,541	68	450	30,600	42	460	19,307
MK 14 CANISTERS	54,719	242	79	19,108	284	116	33,029	153	121	18,513
TOTAL HARDWARE - MISSILE - OTHER COSTS	172,517	353	169	73,049	352	181	64,829	195	194	37,820
<u>PROCUREMENT SUPPORT - MISSILE</u>										
PRODUCT IMPROVEMENT	378,947									
PRODUCTION ENGINEERING SUPPORT	635,003			16,347			13,913			16,723
SPECIAL TOOLING & TEST EQUIPMENT (ST & TE)	38,090									
SYSTEMS ENGINEERING	322,070			9,053			7,704			9,263
TOTAL PROCUREMENT SUPPORT - MISSILE	1,374,110			25,400			21,617			25,986
Total Flyaway Cost	8,917,782			361,185			390,901			276,061
<u>FLEET SUPPORT-MISSILE</u>										
DOCUMENTATION	32,257			0			0			0
SUPPORT EQUIPMENT	131,337			4,919			4,201			5,035
THEATER MISSION PLANNING CENTER	255,044									
TRAINING EQUIPMENT	87,953			0			0			0
TOTAL FLEET SUPPORT-MISSILE	506,591			4,919			4,201			5,035
<u>OTHER MISSILE COSTS</u>										
EOQ	50,000									
EOQ Credit	-22,311			-13,073			-14,616			
TOTAL OTHER MISSILE COSTS	27,689			-13,073			-14,616			
<u>SPARES & REPAIR PARTS</u>										
TOMAHAWK INITIAL SPARES	313,518									
TOTAL SPARES & REPAIR PARTS	313,518									
Weapon System Cost	9,765,580	355	994	353,031	394	966	380,486	207	1,358	281,096
NON ADD: FY02 DERF TOMAHAWK REMANUFACTURE	341,222									
Total Program Cost	9,765,580			353,031			380,486			281,096

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)							Weapon System TOMAHAWK	A. DATE February 2008				
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE				SUBHEAD		
Weapons Procurement, Navy						BA 2 - Other Missiles				210100, TOMAHAWK (MYP)		J2EL
Cost Element/Fiscal Year	Qty	Unit Cost (\$K)	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available		
FY 2004*	322	733	NAVAIR	12/2003	SS/FP MYP	RAYTHEON COMPANY, TUCSON, AZ	08/2004	02/2006	YES			
FY 2005*	298	726	NAVAIR	12/2003	SS/FP MYP	RAYTHEON COMPANY, TUCSON, AZ	08/2004	12/2006	YES			
FY 2006*	408	728	NAVAIR	12/2003	SS/FP MYP	RAYTHEON COMPANY, TUCSON, AZ	08/2004	10/2007	YES			
FY 2007*	355	740	NAVAIR	12/2003	SS/FP MYP	RAYTHEON COMPANY, TUCSON, AZ	08/2004	08/2008	YES			
FY 2008*	394	773	NAVAIR	12/2003	SS/FP MYP	RAYTHEON COMPANY, TUCSON, AZ	08/2004	08/2009	YES			
FY 2009	207	1025	NAVAIR	07/2007	SS/FP	RAYTHEON COMPANY, TUCSON, AZ	01/2009	08/2010	YES			

* Based upon Tactical Tomahawk Multi-Year Procurement (MYP) in FY2004-FY2008.

Remarks:

BUDGET ITEM JUSTIFICATION SHEET

DATE: FEBRUARY 2008

P-40

APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
Weapons Procurement, Navy BA 2 - Other Missiles							220600 AMRAAM					
Program Element for Code B Items:							Other Related Program Elements					

	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity	1,795	A		42	78	147	156	157	181	203	1,702	4,461
Cost (\$M)	1,319.8			88.3	86.9	146.8	147.7	153.1	172.0	186.4	1,938.3	4,239.3
Initial Spares (\$M)	26.2			0.6	0.5	0.7	0.8	0.6	0.8	0.8	11.4	42.4
Total (\$M)	1,345.9			88.9	87.3	147.5	148.5	153.7	172.8	187.2	1,949.7	4,281.6
Unit Cost(\$M)	0.7			2.1	1.1	1.0	1.0	1.0	1.0	0.9	1.1	1.0

MISSION AND DESCRIPTION

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

FY07 provided funding to procure 42 missiles along with non-recurring support costs such as: government field activity technical, test, and logistics support, procurement of test articles, test equipment/test equipment upgrades to support the AIM-120D configuration, and procurement of peculiar support equipment.

FY08 provides funding to procure 78 missiles along with non-recurring support costs such as: government field activity technical, test, and logistics support, procurement of test articles, test equipment/test equipment upgrades to support the AIM-120D configuration, and procurement of peculiar support equipment.

FY09 provides funding to procure 147 missiles along with non-recurring support costs such as: government field activity technical, test, and logistics support, procurement of test articles, test equipment/test equipment upgrades to support the AIM-120D configuration, and procurement of peculiar support equipment.

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

FY2008 funding totals do not include \$0.825M previously requested for current FY2008 GWOT requirements.

WEAPO9NS PROCUREMENT NAVY
MISSILE COST ANALYSIS
EXHIBIT P-5
(Dollars in Millions)

Cost Code	BLI - Nomenclature Popular Name: 220600 AMRAAM Cost Elements	1,795	FY 2007		FY 2008			FY 2009			
		Total Cost	Quantity	Unit Cost	42	Quantity	Unit Cost	78	Quantity	Unit Cost	147
			Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	HARDWARE - MISSILE										
GB010	ALL UP ROUND (AUR)	833.606	42	1.402	58.880	78	0.825	64.348	147	0.798	117.360
GB090	ENGINEERING CHANGE ORDERS (ECO)	23.282			1.528			1.313			2.409
	TOTAL HARDWARE - MISSILE	856.888	42	1.438	60.408	78	0.842	65.661	147	0.815	119.769
	PROCUREMENT SUPPORT - MISSILE										
GB400	SPECIAL TOOLING & TEST EQUIPMENT	65.875			10.464			4.267			0.480
GB420	CONTAINERS	3.730									
GB430	TEST SUPPORT	78.783			4.882			5.109			4.856
GB440	TECHNICAL SUPPORT	191.203			9.656			7.796			16.739
	TOTAL PROCUREMENT SUPPORT - MISSILE	339.591			25.002			17.172			22.075
	Total Flyaway Cost	1,196.479	42	2.034	85.410	78	1.062	82.833	147	0.965	141.844
	FLEET SUPPORT-MISSILE										
GB800	PECULIAR SUPPORT EQUIPMENT (FLEET)	59.225			0.259			0.270			0.261
GB820	TRAINING EQUIPMENT	5.051			0.080			0.081			0.080
GB860	INTEGRATED LOGISTICS SUPPORT (ILS)	59.004			2.518			3.685			4.645
	TOTAL FLEET SUPPORT-MISSILE	123.280			2.857			4.036			4.986
	Weapon System Cost	1,319.759	42	2.102	88.267	78	1.114	86.869	147	0.999	146.830
	Modifications										
	Initial Spares	26.189			0.579			0.468			0.701
	Total Program Cost	1,345.948			88.846			87.337			147.531

DD FORM 2446, JUN 86

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)							Weapon System AMRAAM	A. DATE FEBRUARY 2008			
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE					SUBHEAD
WEAPONS PROCUREMENT, NAVY BA 2 - OTHER MISSILES						220600 AMRAAM					J2GB
COST ELEMENT FISCAL YEAR	QUANTITY	UNIT COST (\$M)	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	02/2009	YES		
FY 2008	78	0.825	EGLIN AFB, FL	10/2007	SS-FP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	01/2008	02/2010	YES		
FY 2009	147	0.798	EGLIN AFB, FL	10/2008	SS-FP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	01/2009	02/2011	YES		

D. REMARKS

The differences in unit costs are caused by the mix of all-up-round (AUR) missiles and captive air training missiles (CATM), the missile variant being procured (AIM-120C-7 or AIM-120D), and the total number of missiles and CATMs estimated to be procured annually by all buyers. The following is the mix and variant being procured for Navy:

For FY2007 42 AIM-120D all-up-round missiles are being procured.

For FY2008 30 AIM-120D and 48 AIM-120D CATMs will be procured.

For FY2009 96 AIM-120D and 51 AIM-120D CATMs will be procured.

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 2008

P-40

APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE
Weapons Procurement, Navy BA 2 - Other Missiles	220900, SIDEWINDER
Program Element for Code B Items:	Other Related Program Elements

	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity	786	A	174	170	205	202	200	220	221	2745	4923
Cost (\$M)	169.7	A	40.2	54.5	57.5	58.0	58.4	61.4	62.2	768.1	1,330.1
Initial Spares (\$M)	3.5	A	0.0	0.0	1.1	1.1	1.0	1.0	1.2	0.0	8.7
Total (\$M)	173.2	A	40.2	54.5	58.6	59.1	59.3	62.4	63.4	768.1	1,338.8
Unit Cost(\$M)	0.2		0.2	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3

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 munitions that uses passive Infrared (IR) energy for acquisition and tracking of enemy aircraft and complements the Advanced Medium Range Air-To-Air Missile. 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 (fuse, rocket motor and warhead). Improved Anti-Tamper features are being incorporated to protect improvements inherent in this design.

FY07 provides funding to procure a combination of All Up Rounds (AURs) and Captive Air Training Missiles (CATMs) to be delivered to Navy, Air Force and Foreign Military Sales activities beginning in FY 2008.

FY08 provides funding to procure a combination of AURs and CATMS to be delivered to Navy, Air Force and Foreign Military Sales activities beginning in 2009.

FY09 provides funding to procure a combination of AURs and CATMS to be delivered to Navy and Air Force activities beginning in 2010.

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

		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
AIM-9X 220900	Navy	174	170	205	202	200	220	221
AIM-9X M09HA1	Air Force	183	149	275	319	219	228	204
	FMS	350	169					

NOTE:

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

WEAPONS PROCUREMENT NAVY
MISSILE COST ANALYSIS
EXHIBIT P-5
(Dollars in Millions)

BLI - Nomenclature Popular Name: 220900, SIDEWINDER

February 2008

Cost Code	Cost Elements	Prior Years Total Cost	FY 2007			FY 2008			FY 2009		
			Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	HARDWARE - MISSILE										
ER010	ALL UP ROUND (AUR)	101.280	126	0.187	23.561	100	0.253	25.291	109	0.313	34.082
ER020	CAPTIVE AIR TRAINING MISSILE	31.468	48	0.166	7.949	70	0.211	14.775	96	0.168	16.162
ER030	MISSILE CONTAINERS	2.174			0.519			0.520			0.567
ER040	ENGINEERING CHANGE ORDERS (ECO)	3.047			0.983			1.218			1.326
ER050	SPECIAL TOOLING & TEST EQUIPMENT (ST & TE)	0.530			0.112			0.470			0.117
ER101	ENGINEERING & TECH SRVC (NON-FFRDC)	10.754			3.210			5.670			2.030
	TOTAL HARDWARE - MISSILE	149.253	174	0.209	36.334	170	0.282	47.944	205	0.265	54.284
	Total Flyaway Cost	149.253	174	0.209	36.334	170	0.282	47.944	205	0.265	54.284
	FLEET SUPPORT-MISSILE										
ER060	PECULIAR SUPPORT EQUIPMENT /BOX-4	2.268			0.071			0.073			0.075
ER070	GOVT IN-HOUSE SYSTEM ENGR/PROGRAM MGMT	14.541			2.819			2.355			2.187
ER080	TRAINING SUPPORT	0.647			0.107			0.138			0.063
ER090	TRAINING EQUIPMENT - Airborne Test Equip	2.046			0.793			0.927			0.804
ER100	DATA	0.352			0.081			0.083			0.084
ER102	TRAINING EQUIP - DATM	0.640						3.000			
	TOTAL FLEET SUPPORT-MISSILE	20.494			3.871			6.576			3.213
	Weapon System Cost	169.747	174		40.205	170		54.520	205		57.497
	Modifications										
	Initial Spares	3.500									1.054
	Total Program Cost	173.247			40.205			54.520			58.551

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System SIDEWINDER		A. DATE February 2008		
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE				SUBHEAD
Weapons Procurement, Navy						220900, SIDEWINDER				J2ER
BA 2 - Other Missiles										
Cost Element/Fiscal Year	Qty	Unit Cost (M)	Location of PCO	RFP Issue Date	Contract Method &	Contractor and Location	Award Date	Date of First	Specs Available	Date Revisions
FY 2007	174	0.209	NAVAIR	05/2006	FFP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	12/2006	05/2008	YES	
FY 2008	170	0.282	NAVAIR	12/2006	FFP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	01/2008	05/2009	YES	
FY 2009	205	0.265	NAVAIR	02/2008	FFP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	11/2008	05/2010	YES	

Remarks:

- Unit cost calculation assumes Navy, Air Force and FMS quantities remain constant. Unit Cost consists of Total Hardware (AUR, CATM, ECO, Container, Production Technical Support, and Special Tool and Test Equipment).

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 2008

P-40

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

Weapons Procurement, Navy BA 2 - Other Missiles**223000, Joint Standoff Weapon (JSOW)**

Program Element for Code B Items:

Other Related Program Elements

0604727N

	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity	2731	A	388	416	496	515	535	524	546	3,649	9,800
Cost (\$M)	1,113.8		124.1	130.4	149.1	158.0	162.1	166.3	169.6	1,145.9	3,319.4
Initial Spares (\$M)	1.4		0.3	0.2	0.2	0.2	0.2	0.2	0.2	0.0	2.8
Total (\$M)	1,115.2		124.3	130.6	149.3	158.2	162.3	166.6	169.8	1,145.9	3,322.2
Unit Cost (\$M)	0.4		0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3

MISSION AND DESCRIPTION:

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

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

The USAF terminated their involvement in the JSOW program in FY05. Between PB04 and PB05, the JSOW-A (BLU-97) and JSOW-C (Unitary) unit cost increased as a result of significantly fewer quantities being produced in the FYDP. Additionally, below the line costs increased due to USAF withdrawal and USN requirement to fund costs that were previously shared. To offset the increased costs, the program manager has implemented a cost reduction initiative that has significantly reduced unit costs through manufacturing and supplier process efficiencies, and through design modifications aimed at reducing the cost of the airframe, guidance electronics unit and seeker beginning with the FY06 procurement. Production in the FYDP is focused on JSOW-C because of the low inventory and high demand for this weapon. JSOW-A production is temporarily deferred for two reasons: Raytheon ongoing development of an Unexploded Ordnance (UXO) solution to the BLU-97 and the Department's direction to accept risk in weapon quantity for area attack munitions. The anticipated UXO solution will involve the incorporation of a BLU-111 warhead into the JSOW-A weapon (AGM-154A-1). Production of the AGM-154A-1 variant was awarded in March 2006 in support of Turkey FMS requirements.

FY07 and FY08 provides funding to procure AGM-154C weapons, tooling and support.

FY09 provides funding to procure AGM-154C-1 weapons, tooling and support.

WEAPONS PROCUREMENT NAVY
MISSILE COST ANALYSIS
EXHIBIT P-5
(Dollars in Millions)

BLI - Nomenclature Popular Name: 223000, JSOW

AGM-154

Cost Elements	Prior Years	FY 2007	Quantity	388	FY 2008	Quantity	416	FY 2009	Quantity	496
	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
HARDWARE - MISSILE										
ALL UP ROUND (AUR)	671.449	388	0.229	88.780	416	0.248	103.092	496	0.231	114.634
CONTRACTOR (WARRANTY / ECO / DATA)	127.677			14.353			9.412			13.169
LRIP-2 ACCELERATION	2.236									
TOTAL HARDWARE - MISSILE	801.362	388	0.266	103.133	416	0.270	112.504	496	0.258	127.803
PROCUREMENT SUPPORT - MISSILE										
COMMAND & LAUNCH / ST&E / MISSION / SW	58.051			2.036			0.945			1.847
CONTAINERS	25.713			4.181			3.859			4.392
GIH PRODUCTION SUPPORT	86.618			8.487			8.818			7.922
JMPS INTEGRATION	2.687									
LC GEU / CONTROL	11.056									
SPECIAL TOOLING & TEST EQUIPMENT (ST & TE)	93.612			4.638			1.014			6.664
TELEMETRY	20.170			0.800			2.000			
TOTAL PROCUREMENT SUPPORT - MISSILE	297.907			20.142			16.636			20.825
FLEET SUPPORT-MISSILE										
INTEGRATED LOGISTICS SUPPORT (ILS)	14.516			0.776			1.296			0.516
TOTAL FLEET SUPPORT-MISSILE	14.516			0.776			1.296			0.516
Weapon System Cost	1,113.785	388	0.320	124.051	416	0.314	130.436	496	0.301	149.144
Modifications										
Initial Spares	1.385			0.258			0.205			0.173
Total Program Cost	1,115.170			124.309			130.641			149.317

Remark: The FY2007 budget included funding in the Contractor ECO line for a life of type buy of obsolete seeker detector Read Only Integrated Circuit (ROIC) components. The FY2007 Contractor ECO line included funding for qualification/testing of an alternate seeker detector design to address the ROIC obsolescence issue. The FY2008/2009 Contractor ECO line includes funding for the qualification of a new processor/field programmable gate array (FPGA) to address a seeker obsolescence issue and Follow-on Production Acceptance Test & Evaluation (PAT&E) to conduct regression testing of the modified seeker to ensure all obsolescence issues are resolved without compromising current performance capability.

Exhibit P-5, Cost Analysis
(Exhibit P-5, page 2 of 8)

WEAPONS PROCUREMENT NAVY
MISSILE COST ANALYSIS
EXHIBIT P-5
(Dollars in Millions)

BLI - Nomenclature Popular Name: 223000, JSOW

AGM-154 A

Cost Elements	Prior Years	FY 2007	Quantity	0	FY 2008	Quantity	0	FY 2009	Quantity	0
	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
HARDWARE - MISSILE										
ALL UP ROUND (AUR)	446.687									
CONTRACTOR (WARRANTY / ECO / DATA)	95.220									
LRIP-2 ACCELERATION	2.236									
TOTAL HARDWARE - MISSILE	544.143									
PROCUREMENT SUPPORT - MISSILE										
COMMAND & LAUNCH / ST&E / MISSION / SW	44.680									
CONTAINERS	18.922									
GIH PRODUCTION SUPPORT	75.342									
JMPS INTEGRATION	2.687									
LC GEU / CONTROL	11.056									
SPECIAL TOOLING & TEST EQUIPMENT (ST & TE)	57.789									
TELEMETRY	18.115									
TOTAL PROCUREMENT SUPPORT - MISSILE	228.591									
FLEET SUPPORT-MISSILE										
INTEGRATED LOGISTICS SUPPORT (ILS)	12.184									
TOTAL FLEET SUPPORT-MISSILE	12.184									
Weapon System Cost	784.918									
Modifications										
Initial Spares	1.107									
Total Program Cost	786.025									

WEAPONS PROCUREMENT NAVY
MISSILE COST ANALYSIS
EXHIBIT P-5
(Dollars in Millions)

BLI - Nomenclature Popular Name: 223000, JSOW

AGM-154 B

Cost Elements	Prior Years	FY 2007	Quantity	0	FY 2008	Quantity	0	FY 2009	Quantity	0
	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
HARDWARE - MISSILE										
ALL UP ROUND (AUR)	14.496									
TOTAL HARDWARE - MISSILE	14.496									
PROCUREMENT SUPPORT - MISSILE										
COMMAND & LAUNCH / ST&E / MISSION / SW	0.644									
CONTAINERS	0.117									
GIH PRODUCTION SUPPORT	0.151									
SPECIAL TOOLING & TEST EQUIPMENT (ST & TE)	3.900									
TOTAL PROCUREMENT SUPPORT - MISSILE	4.812									
Weapon System Cost	19.308									
Modifications										
Initial Spares										
Total Program Cost	19.308									

WEAPONS PROCUREMENT NAVY
MISSILE COST ANALYSIS
EXHIBIT P-5
(Dollars in Millions)

BLI - Nomenclature Popular Name: 223000, JSOW

AGM-154 C

Cost Elements	Prior Years	FY 2007	Quantity	388	FY 2008	Quantity	416	FY 2009	Quantity	496
	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
HARDWARE - MISSILE										
ALL UP ROUND (AUR)	210.266	388	0.229	88.780	416	0.248	103.092	496	0.231	114.634
CONTRACTOR (WARRANTY / ECO / DATA)	32.457			14.353			9.412			13.169
TOTAL HARDWARE - MISSILE	242.723	388	0.266	103.133	416	0.270	112.504	496	0.258	127.803
PROCUREMENT SUPPORT - MISSILE										
COMMAND & LAUNCH / ST&E / MISSION / SW	12.726			2.036			0.945			1.847
CONTAINERS	6.674			4.181			3.859			4.392
GIH PRODUCTION SUPPORT	11.125			8.487			8.818			7.922
SPECIAL TOOLING & TEST EQUIPMENT (ST & TE)	31.924			4.638			1.014			6.664
TELEMETRY	2.055			0.800			2.000			0.000
TOTAL PROCUREMENT SUPPORT - MISSILE	64.504			20.142			16.636			20.825
FLEET SUPPORT-MISSILE										
INTEGRATED LOGISTICS SUPPORT (ILS)	2.332			0.776			1.296			0.516
TOTAL FLEET SUPPORT-MISSILE	2.332			0.776			1.296			0.516
Weapon System Cost	309.559	388	0.320	124.051	416	0.314	130.436	496	0.301	149.144
Modifications										
Initial Spares	0.278			0.258			0.205			0.173
Total Program Cost	309.837			124.309			130.641			149.317

Remark: The FY2007 budget included funding in the Contractor ECO line for a life of type buy of obsolete seeker detector Read Only Integrated Circuit (ROIC) components. The FY2007 Contractor ECO line included funding for qualification/testing of an alternate seeker detector design to address the ROIC obsolescence issue. The FY2008/2009 Contractor ECO line includes funding for the qualification of a new processor/field programmable gate array (FPGA) to address a seeker obsolescence issue and Follow-on Production Acceptance Test & Evaluation (PAT&E) to conduct regression testing of the modified seeker to ensure all obsolescence issues are resolved without compromising current performance capability.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)							Weapon System JSOW		A. DATE February 2008			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD		
Weapons Procurement, Navy					BA 2 - Other Missiles		223000, JSOW					J2JS
Cost Element/Fiscal Year	Qty	Unit Cost (\$M)	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available		
FY 2007 AGM-154C	388	0.229	NAVAIR	Apr 2006	SS-FFP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	Jan 2007	Jun 2008	Yes			
FY 2008 AGM-154C	416	0.248	NAVAIR	Jun 2007	SS-FFP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	Dec 2007	Jul 2009	Yes			
FY 2009 AGM-154C	496	0.231	NAVAIR	Apr 2008	SS-FFP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	Dec 2008	Mar 2010	Yes			

Remarks: Unit cost reflects All-up Round hardware; FY07 and FY09 reflect economies of scale associated with Navy and FMS combined procurements.

CLASSIFICATION: Unclassified

BUDGET ITEM JUSTIFICATION SHEET								DATE: FEBRUARY 2008				
P-40												
APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE				
Weapons Procurement, Navy/BA-2 Other Missiles								223100 SLAM-ER				
Program Element for Code B Items:								Other Related Program Elements				
								0604603N				
	Prior Years	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
QUANTITY (SLAM-ER) (AWW-13)												
COST (In Millions)		A		\$60.692								\$60.692
<p>Narrative Description</p> <p>This program funds the development of a modification to the SLAM-ER missile and the AN/AWW-13 Data Link Pod to comply with the data link frequency selloff mandated by the Commercial Spectrum Enhancement Act (CSEA). The procurement will include a retrofit kit for the missile and pod. All of the SLAM-ER missiles, projected at approximately 490, will be retrofit to the new configuration with the installation occurring at the recertification interval. The number of Pods to be converted will be determined by the fleet and is expected to be 190.</p> <p>Includes \$60.692M transferred-in from the Spectrum Relocation Fund.</p> <p>FY2008 funding totals do not include \$13.5M previously requested for current FY2008 GWOT requirements.</p>												

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE STANDARD MISSILE SUBHEAD NO. A2FE BLI: 2234							
Program Element for Code B Items 0604366N - SM-6 ERAM					Other Related Program Elements STANDARD MISSILE MODIFICATION BLI 235600							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	10970	A/B		75	75	70	74	98	137	158	785	12442
COST (In Millions)	7,932.5	A/B		137.0	158.6	228.0	298.6	370.4	572.7	644.9	3,429.4	13,772.1
SPARES COST (In Millions)	262.6	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	262.6
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>(U) The STANDARD Missile SM-2 Medium Range (MR) and Extended Range (ER) missiles are solid-propellant, tail-controlled surface-to-air missiles which are the main air defense battery for AEGIS guided missile cruisers and destroyers. The SM-2 Block IIIB, SM-2 Block IV and earlier variants are currently deployed. The STANDARD Missile-6 (SM-6) Extended Range Active Missile (ERAM) is being developed to provide defense for Sea Shield and enable Sea Basing and Sea Striking. SM-6 Low Rate Initial Production (LRIP) will begin in FY09.</p> <p>(U) Continually being upgraded to preserve battle group effectiveness against evolving cruise missile and anti-ship missile threats, SM-2 has improvements which will be procured for AEGIS cruisers and destroyers equipped with the MK41 Vertical Launch System (VLS). The SM-2 Block IIIB configuration, currently in production, improves the Block IIIA baseline through the Missile Homing Improvement Program (MHIP) to address a specific type of deployed threat. SM-2 Block IV, with a new separable booster, evolved from the Block IIIA baseline missile to provide greater kinematic capability and dramatic increases in performance.</p> <p>(U) STANDARD Missile Modification funding is contained on BLI 235600 as follows: FY07 \$60.5M, FY08 \$0.0M, FY09 \$77.4, FY10 \$61.2M, FY11 \$52.2M, FY12 \$53.2M, FY13 \$54.2M.</p>												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE STANDARD MISSILE SUBHEAD NO. A2FE						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
FE001	<u>SM-2 MISSILE HARDWARE</u>											
	SM-2 BLK IIIB ALL UP ROUND MISSILE	A	7,379,832	75	934.9	70,114	75	1,345.5	100,915	50	1,090.9	54,543
	TYPE I CANISTER - SM-2 BLK IIIB (MK-13)	A	2,602	75	39.1	2,929	75	39.9	2,992	50	40.8	2,038
FE002	<u>SM-6 MISSILE HARDWARE</u>											
	SM-6 ERAM ALL UP ROUND MISSILE	B	0	0	0.0	0	0	0.0	0	20	3,938.7	78,773
	CANISTER - SM-6 ERAM (MK 21 MOD 3)	B	0	0	0.0	0	0	0.0	0	20	223.1	4,462
	PRODUCTION START-UP	B	0	0	0.0	0	0	0.0	0	0	0.0	21,047
FE003	SM-2 BLK IV	A	478,200	0	0.0	0	0	0.0	0	0	0.0	0
FE830	SM-2 PRODUCTION ENGINEERING/SUPPORT		38,315	0	0.0	32,182	0	0.0	26,065	0	0.0	23,672
FE831	SM-6 PRODUCTION ENGINEERING/SUPPORT		0	0	0.0	0	0	0.0	0	0	0.0	9,938
FE850	SM-2 COMPONENT IMPROVEMENT		7,211	0	0.0	8,472	0	0.0	5,537	0	0.0	5,067
FE851	SM-6 COMPONENT IMPROVEMENT		0	0	0.0	0	0	0.0	0	0	0.0	1,549
FE950	SM-2 TOOLS AND TEST EQUIPMENT		11,280	0	0.0	9,576	0	0.0	9,807	0	0.0	8,506
FE951	SM-6 TOOLS AND TEST EQUIPMENT		0	0	0.0	0	0	0.0	0	0	0.0	2,845
FE957	SM-2 CONTAINERS		200	0	0.0	200	0	0.0	303	0	0.0	272
FE958	SM-6 CONTAINERS		0	0	0.0	0	0	0.0	0	0	0.0	102

CLASSIFICATION:		UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)						Weapon System				DATE February 2008			
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2						ID Code		P-1 LINE ITEM NOMENCLATURE STANDARD MISSILE SUBHEAD NO. A2FE					
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS										
			Prior Years	FY 2007			FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
FE970	SM-2 INSTALL/CHECKOUT EQUIP/TRAINING MATERIAL		12,928	0	0.0	11,360	0	0.0	11,328	0	0.0	9,549	
FE971	SM-6 INSTALL/CHECKOUT EQUIP/TRAINING MATERIAL		0	0	0.0	0	0	0.0	0	0	0.0	3,539	
FE980	SM-2 ILS/FLEET DOCUMENTATION		1,954	0	0.0	2,178	0	0.0	1,641	0	0.0	1,486	
FE981	SM-6 ILS/FLEET DOCUMENTATION		0	0	0.0	0	0	0.0	0	0	0.0	570	
	TOTAL EQUIPMENT		7,932,522			137,011			158,588			227,958	
	TOTAL		7,932,522			137,011			158,588			227,958	
Comment:													
NOTES:													
1. SM-2 support costs contained on this exhibit pay for efforts that support both newly produced All Up Round (AUR) missiles in BLI 223400, modified missile in BLI 235600 and common STANDARD Missile items/efforts. These support costs are non-severable by STANDARD Missile variant. SM-6 support costs include unique SM-6 support items/efforts as identified when the Acquisition Program Baseline (APB) was established.													
2. FY08 SM-2 Block IIIB unit cost increase is based on zero SM-2 Block IIIB Modifications being procured in FY08 (BLI 235600) and includes \$10M for vendor requalification of rocket motor, warhead, and other components.													
3. If SM-6 missiles are not ready for production in FY09, a like quantity of SM-2 BLK IIIB missiles will be procured to keep the STANDARD Missile production line active.													
Additionally, the SM-2 Block IIIB (medium range ship air defense role) can serve as a surrogate until the SM-6 is able to be procured.													

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE		
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOMENCLATURE				SUBHEAD		
WEAPONS PROCUREMENT, NAVY/BA 2					STANDARD MISSILE				A2FE		
					BLIN: 2234						
COST ELEMENT	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
FISCAL YEAR											
FY 2007											
FE001 SM-2 MISSILE HARDWARE											
SM-2 BLK IIIB ALL UP ROUND MISSILE	75	934.9	NAVSEA		SS/FP	RAYTHEON - TUCSON, AZ	JUL-07	MAR-09	YES		
TYPE I CANISTER - SM-2 BLK IIIB (MK-13)	75	39.1	NAVSEA		SS/FPI	BAE - MINNEAPOLIS, MN	DEC-07	AUG-08	YES		
FY 2008											
FE001 SM-2 MISSILE HARDWARE											
SM-2 BLK IIIB ALL UP ROUND MISSILE	75	1,345.5	NAVSEA		SS/FP	RAYTHEON - TUCSON, AZ	MAR-08	JAN-10	YES		
TYPE I CANISTER - SM-2 BLK IIIB (MK-13)	75	39.9	NAVSEA		SS/FPI	BAE - MINNEAPOLIS, MN	JUN-08	JAN-09	YES		
FY 2009											
FE001 SM-2 MISSILE HARDWARE											
SM-2 BLK IIIB ALL UP ROUND MISSILE	50	1,090.9	NAVSEA		SS/FP	RAYTHEON - TUCSON, AZ	JAN-09	JAN-11	YES		
TYPE I CANISTER - SM-2 BLK IIIB (MK-13)	50	40.8	NAVSEA		SS/FPI	BAE - MINNEAPOLIS, MN	JAN-09	JAN-10	YES		
FE002 SM-6 MISSILE HARDWARE											
SM-6 ERAM ALL UP ROUND MISSILE	20	3,938.7	NAVSEA		SS/CPAF	RAYTHEON - TUCSON, AZ	OCT-08	SEP-10	YES		
CANISTER - SM-6 ERAM (MK 21 MOD 3)	20	223.1	NAVSEA		SS/FPI	BAE - MINNEAPOLIS, MN	JAN-09	JAN-10	YES		
Remarks:											
1. FY08 SM-2 Block IIIB unit cost increase is based on zero SM-2 Block IIIB Modifications being procured in FY08 (BLI 235600) and includes \$10M for vendor requalification of rocket motor, warhead, and other components.											

CLASSIFICATION:		UNCLASSIFIED																													
EXHIBIT P-21, PRODUCTION SCHEDULE																				DATE: February 2008											
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2															Weapon System					P-1 LINE ITEM NOMENCLATURE STANDARD MISSILE BLI: 2234											
						Production Rate					Procurement Leadtimes																				
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1			ALT After Oct 1			Initial Mfg PLT			Reorder Mfg PLT			Total			Unit of Measure							
SM-2 BLK IIIB ALL UP ROUND MISSILE		RAYTHEON - TUCSON, AZ				156	175	500	0			3			24			24			27			E							
TYPE I CANISTER - SM-2 BLK IIIB (MK		BAE - MINNEAPOLIS, MN				120	330	480	3			3			18			18			21			E							
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2007												FISCAL YEAR 2008												B A L
							CY 2006						CALENDAR YEAR 2007						CALENDAR YEAR 2008												
							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	
SM-2 BLK IIIB ALL UP ROUND MISSILE	2004	N	75	55	20			20																					0		
SM-2 BLK IIIB ALL UP ROUND MISSILE	2004	F	209	159	50			50																					0		
SM-2 BLK IIIB ALL UP ROUND MISSILE	2005	N	75	0	75										38														0		
SM-2 BLK IIIB ALL UP ROUND MISSILE	2005	F	163	0	163																								0		
SM-2 BLK IIIB ALL UP ROUND MISSILE	2006	N	75	0	75																					19		19	19	18	
SM-2 BLK IIIB ALL UP ROUND MISSILE	2006	F	285	0	285																					72		73	73	67	
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009												FISCAL YEAR 2010												B A L
							CY 2008						CALENDAR YEAR 2009						CALENDAR YEAR 2010												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
SM-2 BLK IIIB ALL UP ROUND MISSILE	2006	N	75	57	18			18																						0	
SM-2 BLK IIIB ALL UP ROUND MISSILE	2006	F	285	218	67			67																						0	
SM-2 BLK IIIB ALL UP ROUND MISSILE	2007	N	75	0	75										25															0	
SM-2 BLK IIIB ALL UP ROUND MISSILE	2007	F	46	0	46																									0	
SM-2 BLK IIIB ALL UP ROUND MISSILE	2008	N	75	0	75																					6	6	7	6	6	19
SM-2 BLK IIIB ALL UP ROUND MISSILE	2008	F	30	0	30																					2	2	3	3	3	6
Remarks:																															
1. SM-2 Block IIIB production rates apply to both STANDARD Missile BLI 223400 and STANDARD Missile Modifications BLI 235600.																															
2. Canister production rates apply to both the SM-2 Block IIIB canister (MK 13) and the SM-6 ERAM canister (MK 21 Mod 3). Canister Minimum Sustaining Rate is met with In-House																															
All Up Rounds (AURs) and Direct Commercial Sale (DCS) quantities.																															

CLASSIFICATION:		UNCLASSIFIED																													
EXHIBIT P-21, PRODUCTION SCHEDULE																				DATE: February 2008											
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2															Weapon System					P-1 LINE ITEM NOMENCLATURE STANDARD MISSILE BLI: 2234											
						Production Rate					Procurement Leadtimes																				
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1			ALT After Oct 1			Initial Mfg PLT			Reorder Mfg PLT			Total		Unit of Measure								
SM-6 ERAM ALL UP ROUND MISSILE		RAYTHEON - TUCSON, AZ				TBD	TBD	TBD	2			1			24			24			25		E								
CANISTER - SM-6 ERAM (MK 21 MOD)		BAE - MINNEAPOLIS, MN				120	330	480	3			3			18			18			21		E								
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2007												FISCAL YEAR 2008												B A L
							CY 2006						CALENDAR YEAR 2007						CALENDAR YEAR 2008												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009												FISCAL YEAR 2010												B A L
							CY 2008						CALENDAR YEAR 2009						CALENDAR YEAR 2010												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
SM-6 ERAM ALL UP ROUND MISSILE		2009	N	20	0	20																							1	19	
Remarks: 1. Canister production rates apply to both the SM-2 Block IIIB canister (MK 13) and the SM-6 ERAM canister (MK 21 Mod 3). Canister Minimum Sustaining Rate is met with In-House All Up Rounds (AURs) and Direct Commercial Sale (DCS) quantities.																															

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE ROLLING AIRFRAME MISSILE (RAM) SUBHEAD NO. A2EF BLI: 2242							
Program Element for Code B Items 0604756N					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	697	A		90	90	90	90	90	90	90	744	2071
COST (In Millions)	419.6			56.6	75.5	74.3	76.4	87.7	89.5	91.3	755.8	1,726.7
SPARES COST (In Millions)	21.8	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.												
FY07 funds procured 90 Block 1 Missiles.												
FY08 funds will procure 90 Block 1 Missiles and 57 Block 1 ORDALTs.												
FY09 funds will procure 90 Block 1 Missiles and 39 Block 1 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 18 December 2001 to cooperatively produce Block 1 missiles, launchers and ORDALTs.												
EF001 BLOCK 1 / 2 GUIDANCE & CONTROL ASSEMBLY (G&CA) AND GUIDED MISSILE ROUND PACK (GMRP) ORDALTS												
Hardware												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE ROLLING AIRFRAME MISSILE (RAM) SUBHEAD NO. A2EF BLI: 2242	
<p>EF002 PROPULSION Procures Propulsion Rocket Motors for the Guided Missile Round Pack (GMRP).</p> <p>EF004 SAFE & ARM DEVICE Procures Safe & Arm Devices for the Guided Missile Round Pack (GMRP).</p> <p>EF005 ORDNANCE PACK Procures Ordnance Packs for the Guided Missile Round Pack (GMRP).</p> <p>EF006 WARHEAD Procures Warheads for the Guided Missile Round Pack (GMRP).</p> <p>EF007 CANISTER Procure Canisters for the Guided Missile Round Pack (GMRP).</p> <p>EF830 CONTRACTOR ENGINEERING AND GOVT IN-HOUSE ENGINEERING Funds Government & Contractor Engineering support.</p> <p>EF850 COMPONENT IMPROVEMENT Funds Missile component improvement (ECPs, etc.).</p> <p>EF860 PRODUCT ACCEPTANCE Funds field activity product acceptance efforts.</p> <p>EF974 ILS Funds Integrated Logistics Support efforts in support of production.</p>		

CLASSIFICATION:			UNCLASSIFIED									
EXHIBIT P-5 COST ANALYSIS				Weapon System ROLLING AIRFRAME MISSILE						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE ROLLING AIRFRAME MISSILE (RAM) SUBHEAD NO. A2EF						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
EF001	<u>G&CA</u> BLOCK 1/2	A	254,009	90	430.1	38,710	90	440.0	39,601	90	450.1	40,512
	<u>GMRP ORDALTS</u> BLOCK 1 / 2	A	56,836	0	0.0	0	57	284.3	16,205	39	299.0	11,661
EF002	PROPULSION	A	7,511	90	13.0	1,172	90	13.3	1,199	90	13.6	1,227
EF004	SAFE & ARM DEV	A	857	90	3.3	301	90	3.4	308	90	3.5	315
EF005	ORDNANCE PACK	A	19,036	90	24.7	2,226	90	25.3	2,277	90	25.9	2,329
EF006	WARHEAD	A	3,294	90	10.4	937	90	10.7	959	90	10.9	980
EF007	CANISTER	A	16,090	90	42.8	3,850	90	43.8	3,939	90	44.8	4,030
EF010	TELEMETER	A	4,047	0	0.0	0	0	0.0	0	0	0.0	0
EF830	<u>CONTRACTOR ENG</u> PROCUREMENT SUPPORT	A	12,241	0	0.0	1,798	0	0.0	1,839	0	0.0	1,881
	<u>GOVT IN-HOUSE ENG</u> PROCUREMENT SUPPORT	A	18,915	0	0.0	2,621	0	0.0	2,681	0	0.0	2,709
EF850	COMPONENT IMPROVEMENT	A	21,965	0	0.0	4,216	0	0.0	5,700	0	0.0	7,806

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System ROLLING AIRFRAME MISSILE						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE ROLLING AIRFRAME MISSILE (RAM) SUBHEAD NO. A2EF						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
EF860	PRODUCT ACCEPTANCE	A	2,472	0	0.0	255	0	0.0	261	0	0.0	267
EF950	TOOL & TEST EQUIPMENT	A	1,205	0	0.0	0	0	0.0	0	0	0.0	0
EF957	CONTAINER	A	895	0	0.0	0	0	0.0	0	0	0.0	0
EF974	ILS	A	212	0	0.0	544	0	0.0	557	0	0.0	570
	TOTAL EQUIPMENT		419,585			56,630			75,526			74,287
	TOTAL		419,585			56,630			75,526			74,287
Comment: FY2007 - FY2009 Component Improvement includes requirements for dome retrofits.												

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System ROLLING AIRFRAME MISSILE				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE ROLLING AIRFRAME MISSILE (RAM) BLIN: 2242				SUBHEAD A2EF	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2007										
EF001 G&CA BLOCK 1/2	90	430.1	NAVSEA	MAY-06	SS/FP	RAYTHEON, TUCSON, AZ	APR-07	JUN-09	YES	
EF002 PROPULSION	90	13.0	NAVSEA	MAY-06	SS/FP	RAYTHEON, TUCSON, AZ	APR-07	JUN-09	YES	
EF004 SAFE & ARM DEV	90	3.3	NAVSEA	MAY-06	SS/FP	RAYTHEON, TUCSON, AZ	APR-07	JUN-09	YES	
EF005 ORDNANCE PACK	90	24.7	NAVSEA	MAY-06	SS/FP	RAYTHEON, TUCSON, AZ	APR-07	JUN-09	YES	
EF006 WARHEAD	90	10.4	NAVSEA	MAY-06	SS/FP	RAYTHEON, TUCSON, AZ	APR-07	JUN-09	YES	
EF007 CANISTER	90	42.8	NAVSEA	MAY-06	SS/FP	RAYTHEON, TUCSON, AZ	APR-07	JUN-09	YES	
FY 2008										
EF001 G&CA BLOCK 1/2	90	440.0	NAVSEA	MAY-07	SS/FP	RAYTHEON, TUCSON, AZ	FEB-08	FEB-10	YES	
EF001 GMRP ORDALTS BLOCK 1 / 2	57	284.3	NAVSEA	MAY-07	SS/FP	RAYTHEON, TUCSON, AZ	FEB-08	FEB-10	YES	
EF002 PROPULSION	90	13.3	NAVSEA	MAY-07	SS/FP	RAYTHEON, TUCSON, AZ	FEB-08	FEB-10	YES	
EF004 SAFE & ARM DEV	90	3.4	NAVSEA	MAY-07	SS/FP	RAYTHEON, TUCSON, AZ	FEB-08	FEB-10	YES	
EF005 ORDNANCE PACK	90	25.3	NAVSEA	MAY-07	SS/FP	RAYTHEON, TUCSON, AZ	FEB-08	FEB-10	YES	
EF006 WARHEAD	90	10.7	NAVSEA	MAY-07	SS/FP	RAYTHEON, TUCSON, AZ	FEB-08	FEB-10	YES	

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System ROLLING AIRFRAME MISSILE				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE ROLLING AIRFRAME MISSILE (RAM) BLIN: 2242				SUBHEAD A2EF	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
EF007 CANISTER	90	43.8	NAVSEA	MAY-07	SS/FP	RAYTHEON, TUCSON, AZ	FEB-08	FEB-10	YES	
FY 2009										
EF001 G&CA BLOCK 1/2	90	450.1	NAVSEA	MAY-08	SS/FP	RAYTHEON, TUCSON, AZ	NOV-08	NOV-10	YES	
EF001 GMRP ORDALTS BLOCK 1 / 2	39	299.0	NAVSEA	MAY-08	SS/FP	RAYTHEON, TUCSON, AZ	NOV-08	NOV-10	YES	
EF002 PROPULSION	90	13.6	NAVSEA	MAY-08	SS/FP	RAYTHEON, TUCSON, AZ	NOV-08	NOV-10	YES	
EF004 SAFE & ARM DEV	90	3.5	NAVSEA	MAY-08	SS/FP	RAYTHEON, TUCSON, AZ	NOV-08	NOV-10	YES	
EF005 ORDNANCE PACK	90	25.9	NAVSEA	MAY-08	SS/FP	RAYTHEON, TUCSON, AZ	NOV-08	NOV-10	YES	
EF006 WARHEAD	90	10.9	NAVSEA	MAY-08	SS/FP	RAYTHEON, TUCSON, AZ	NOV-08	NOV-10	YES	
EF007 CANISTER	90	44.8	NAVSEA	MAY-08	SS/FP	RAYTHEON, TUCSON, AZ	NOV-08	NOV-10	YES	

BUDGET ITEM JUSTIFICATION SHEET											DATE: February 2008
P-40											
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE				
Weapons Procurement, Navy BA 2 - Other Missiles							225400, HELLFIRE				
Program Element for Code B Items:							Other Related Program Elements				
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity	5955	A	1111	439	1068	718	470	240	666		10667
Cost (\$M)	355.8		100.4	45.4	95.4	67.8	44.5	23.5	65.3		798.1
Initial Spares (\$M)	0.9		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.9
Total (\$M)	356.7		100.4	45.4	95.4	67.8	44.5	23.5	65.3		799.0
Unit Cost(\$M)	0.1		0.1	0.1	0.1	0.1	0.1	0.1	0.1		0.1

MISSION AND DESCRIPTION:

Hellfire (AGM-114) is a laser guided missile primarily employed against point targets by rotary wing (RW) aircraft. There are two types of warheads: shaped charge (AGM-114 B/K) and blast fragmentation (AGM-114 M/N). Blast fragmentation variants are capable against soft targets, especially in a Military Operations Urban Terrain (MOUT) environment, making it the RW "weapon of choice" in the Global War On Terrorism (GWOT). Expenditures of both variants in support of GWOT total nearly 1200 missiles. The AGM-114N, a Thermobaric blast fragmentation warhead, adds a unique capability against confined compartmented spaces, a typical target type observed in current combat operations. Because of the H-60 Armed Helo requirement, this weapon is essential to Sea Shield and Sea Strike.

Beginning in FY2008, funding replenishes a portion of the inventory impacted by shelf-life and provides for Captive Air Training Missiles (CATMs), Inert missiles for training, production engineering changes, and other support costs.

FY2007 funding total include \$100.4M received in GWOT supplemental.
FY2008 funding totals do not include \$44.0M previously requested for current FY2008 GWOT requirements.

**WEAPONS PROCUREMENT NAVY
 MISSILE COST ANALYSIS
 EXHIBIT P-5
 (Dollars in Millions)**

BLI - Nomenclature Popular Name: 225400, HELLFIRE

Cost Elements	Prior Years	FY 2007	Quantity	1111	FY 2008	Quantity	439	FY 2009	Quantity	1068
	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
HARDWARE - MISSILE										
ALL UP ROUND (AUR)	303.364	1111	0.076	84.630	439	0.074	32.486	1068	0.076	80.771
TOTAL HARDWARE - MISSILE	303.364	1111	0.076	84.630	439	0.074	32.486	1068	0.076	80.771
PROCUREMENT SUPPORT - MISSILE										
ENGINEERING TECHNICAL SERVICES	0.245			0.369			0.325			0.333
GOVT IN-HOUSE SYSTEM ENGINEERING	41.262			8.804			3.079			6.012
TOTAL PROCUREMENT SUPPORT - MISSILE	41.507			9.173			3.404			6.345
Total Flyaway Cost	344.871	1111	0.084	93.803	439	0.082	35.890	1068	0.082	87.116
FLEET SUPPORT-MISSILE										
INTEGRATED LOGISTICS SUPPORT (ILS)	7.470						0.337			0.340
PRODUCT IMPROVEMENT PROGRAM (PIP)										0.850
TRAINING EQUIPMENT	1.200			6.597			9.200			7.052
TOTAL FLEET SUPPORT-MISSILE	8.670			6.597			9.537			8.242
OTHER MISSILE COSTS										
CONTAINERS	2.264									
TOTAL OTHER MISSILE COSTS	2.264									
Weapon System Cost	355.805	1111	0.090	100.400	439	0.103	45.427	1068	0.089	95.358
Modifications										
Initial Spares	0.914									
Total Program Cost	356.719			100.400			45.427			95.358

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)							Weapon System HELLFIRE	A. DATE February 2008			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
Weapons Procurement, Navy			BA 2 - Other Missiles		225400, HELLFIRE					J2F6	
Cost Element/FiscalYear	Qty	Unit Cost (M)	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available	
FY 2007*	1111	0.076	Huntsville, AL	11/2006	MIPR/FFP	Lockheed Martin, Orlando FL	02/2007	06/2010	YES		
FY 2008	439	0.074	Huntsville, AL	11/2007	MIPR/FFP	Lockheed Martin, Orlando FL	06/2008	06/2010	YES		
FY 2009	1068	0.076	Huntsville, AL	11/2008	MIPR/FFP	Lockheed Martin, Orlando FL	06/2009	06/2011	YES		

Remarks:

*Lead-time is longer than normal due to contractual multiple services' buy deliveries.

BUDGET PRODUCTION SCHEDULE, P-21						DATE February 2008																										
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY / BA-2 Other Missiles						Weapon System						P-1 ITEM NOMENCLATURE 225400 HELLFIRE																				
						Production Rate			Procurement Leadtimes																							
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																		
HELLFIRE II (AGM-114)	LOCKHEED MARTIN (HSLLC)					756	960	*1440	4	9	24	24	33	EA																		
						FISCAL YEAR 2010						FISCAL YEAR 2011																				
ITEM / MANUFACTURER						F Y	S V C	Q T Y	D E L	B A L	CALENDAR YEAR 2010									CALENDAR YEAR 2011						B A L						
						2009			2010									2011														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
HELLFIRE (AGM-114) AURs (Navy)						06	N	#REF!	#REF!	#REF!				230	320	269															#REF!	
HELLFIRE (AGM-114) AURs (AF)						06	AF	1155	407	748	320	320	90																		0	
HELLFIRE (AGM-114) AURs (FMS)						06	FMS	228	88	140													140								0	
HELLFIRE (AGM-114) AURs (Navy)						***07	N	1111	0	1111					23		320	320		221					160		67			0		
HELLFIRE (AGM-114) AURs (Navy)						08	N	439	0	439				90	90	90	90	79													0	
HELLFIRE (AGM-114) AURs (Navy)						09	N	1068	0	1068																	92	92	92	92	700	
						FISCAL YEAR 2012						FISCAL YEAR 2013																				
ITEM / MANUFACTURER						F Y	S V C	Q T Y	D E L	B A L	CALENDAR YEAR 2012									CALENDAR YEAR 2013						B A L						
						2011			2012									2013														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
HELLFIRE (AGM-114) AURs (Navy)						09	N	1068	368	700	92	92	92	92	92	92	56															0
Remarks:																																
*Effective July 2008, the Max Production Rate will increase to 1920 units per year.																																
***Lead-time is longer than normal due to contractual multiple services' buy deliveries.																																

BUDGET ITEM JUSTIFICATION SHEET											DATE: February 2008	
P-40												
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
Weapons Procurement, Navy BA 2 - Other Missiles							228000, AERIAL TARGETS					
Program Element for Code B Items: 0204228N							Other Related Program Elements					
	Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program	
Quantity												
Cost (\$M)	3,127.5	A	82.9	66.9	83.3	66.9	68.5	81.4	83.1	Cont.	Cont.	
Initial Spares (\$M)	62.5		1.8	1.2	1.0	0.9	0.5	0.7	0.6	Cont.	Cont.	
Total (\$M)	3,190.0		84.7	68.0	84.3	67.8	69.0	82.1	83.7	Cont.	Cont.	
Unit Cost(\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<p>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 comprised of a series of continuing target production programs.</p> <p>JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:</p> <p>FY 2007, FY 2008 and FY 2009 major efforts include the continued procurement of Sub-Sonic Aerial Targets (SSAT), Supersonic Sea Skimming Targets (SSST) and TDU-32 Tow Targets. Continued TA/AS procurements include target command/control equipment, scoring equipment, location and identification equipment, navigation equipment, electronic countermeasures equipment, active emitter augmentation equipment and target control systems. The aerial targets and necessary TA/AS equipment provided from this program support Navy air-to-air and surface-to-air training and weapons systems developmental/operational testing.</p> <p>Long Lead Components funds are for procurement of long lead items, specifically D6AC steel for production of GQM-163A ducted rocket housings.</p>												

BLI - Nomenclature Popular Name: 228000, AERIAL TARGETS

Date: February 2008

Cost Elements	Prior Years	FY 2007	Quantity	FY 2008	Quantity	FY 2009	Quantity			
	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
EM020 Anti-Air Warfare Target	175.400									
EM030 SUBSONIC AERIAL TARGET	594.445	60		34.744	25		18.947	75		34.805
EM200 OTHER TARGETS	245.008	13		32.474	10		34.328	10		34.579
EM300 TARGET AUX/AUG SYS	295.127			15.420			13.581			13.783
VARIOUS	1,817.484									
Gross Cost	3,127.464			82.638			66.856			83.167
LONG LEAD CREDIT							-0.300			-0.300
Net Cost	3,127.464			82.638			66.556			82.867
LONG LEAD COMPONENTS				0.300			0.300			0.446
Weapon System Cost	3,127.464	73		82.938	35		66.856	85		83.313
SPARES										
EM030 SUBSONIC AERIAL TARGET	0.455									0.224
EM200 OTHER TARGETS	3.869			1.106			0.511			0.150
EM300 TARGET AUX/AUG SYS	4.194			0.672			0.648			0.619
VARIOUS	53.947									
TOTAL SPARES	62.465			1.777			1.159			0.993
TOTAL PROGRAM	3,189.929			84.716			68.015			84.306

BLI - Nomenclature Popular Name: 228000, AERIAL TARGETS

EM030

Date: February 2008

Cost Elements	FY 2007			FY 2008			FY 2009		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
HARDWARE-OTHER-NON MISSILE									
Install/Mission Kits			3.846			3.895			3.943
Target	60	0.406	24.373	25	0.494	12.347	75	0.333	25.005
TOTAL HARDWARE-OTHER-NON MISSILE	60	0.470	28.219	25	0.650	16.242	75	0.386	28.948
PROCUREMENT SUPPORT-OTHER (NON-MISSILE)									
DOCUMENTATION			0.112			0.112			0.112
PRODUCTION ENGINEERING			2.364			1.813			1.660
GOVERNMENT TEST PROGRAM									
TOTAL PROCUREMENT SUPPORT-OTHER (NON-MISSILE)			2.476			1.925			1.772
Total Flyaway Cost	60	0.512	30.695	25	0.727	18.167	75	0.410	30.720
FLEET SUPPORT COST-OTHER (NON-MISSILE)									
Ground Equipment			2.845			0.266			2.965
Install & Checkout			0.700						0.595
Integrated Logistics Support (ILS)			0.504			0.514			0.525
Training Devices									
TOTAL FLEET SUPPORT COST-OTHER (NON-MISSILE)			4.049			0.780			4.085
Weapon System Cost	60	0.579	34.744	25	0.758	18.947	75	0.464	34.805
Modifications									
Initial Spares									0.224
Total Program Cost			34.744			18.947			35.029

BLI - Nomenclature Popular Name: 228000, AERIAL TARGETS

EM200

Date: February 2008

Cost Elements	FY 2007			FY 2008			FY 2009		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
HARDWARE-OTHER-NON MISSILE									
Install/Mission Kits			0.390			0.464			0.474
Supersonic Sea Skimming Target	13	2.020	26.260	10	2.800	28.000	10	2.839	28.394
Tow Targets	309	0.002	0.671	333	0.003	0.979	336	0.003	1.175
TOTAL HARDWARE-OTHER-NON MISSILE			27.321			29.443			30.043
PROCUREMENT SUPPORT-OTHER (NON-MISSILE)									
PRODUCTION ENGINEERING			3.495			3.205			2.600
GOVERNMENT TEST PROGRAM									
PRODUCT IMPROVEMENT			1.174			0.380			0.456
SPECIAL TOOLING & TEST EQUIPMENT									
TOTAL PROCUREMENT SUPPORT-OTHER (NON-MISSILE)			4.669			3.585			3.056
Total Flyaway Cost			31.990			33.028			33.099
FLEET SUPPORT COST-OTHER (NON-MISSILE)									
Ground Equipment			0.484			1.300			1.480
TOTAL FLEET SUPPORT COST-OTHER (NON-MISSILE)			0.484			1.300			1.480
Long Lead Credit						-0.300			-0.300
Long Lead Components			0.300			0.300			0.446
Weapon System Cost			32.774			34.328			34.725
Modifications									
Initial Spares			1.106			0.511			0.150
Total Program Cost			33.880			34.839			34.875

BLI - Nomenclature Popular Name: 228000, AERIAL TARGETS

EM300

Date: February 2008

Cost Elements	FY 2007			FY 2008			FY 2009		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
HARDWARE-OTHER-NON MISSILE									
Augmentation/Navigation Equipm			0.109			0.111			0.113
Command/Control Equipment			1.650			1.150			1.150
ECM/Emitter Equipment			4.881			4.397			4.588
Install/Mission Kits			0.400			0.400			0.400
Location/ID Equipment			1.200			0.500			1.000
Scoring Equipment			1.750			1.300			1.050
TOTAL HARDWARE-OTHER-NON MISSILE			9.990			7.858			8.301
PROCUREMENT SUPPORT-OTHER (NON-MISSILE)									
DOCUMENTATION			0.100			0.100			0.100
PRODUCTION ENGINEERING			3.906			3.685			3.430
GOVERNMENT TEST PROGRAM			0.064			0.065			0.066
PRODUCT IMPROVEMENT			0.500			1.000			1.000
TOTAL PROCUREMENT SUPPORT-OTHER (NON-MISSILE)			4.570			4.850			4.596
Total Flyaway Cost			14.560			12.708			12.897
FLEET SUPPORT COST-OTHER (NON-MISSILE)									
Ground Equipment									
Integrated Logistics Support (ILS)			0.660			0.673			0.687
Training Devices			0.200			0.200			0.199
TOTAL FLEET SUPPORT COST-OTHER (NON-MISSILE)			0.860			0.873			0.886
Weapon System Cost			15.420			13.581			13.783
Modifications									
Initial Spares			0.672			0.648			0.619
Total Program Cost			16.092			14.229			14.402

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)							Weapon System	A. DATE		
B. APPROPRIATION/BUDGET ACTIVITY							AERIAL TARGETS	February 2008		
Weapons Procurement, Navy						C. P-1 ITEM NOMENCLATURE				SUBHEAD
BA 2 - Other Missiles						228000, AERIAL TARGETS				J2EM
Cost Element/FiscalYear	Qty	Unit Cost (M)	Location of PCO	RFP Issue Date	Contract Method &	Contractor and Location	Award Date	Date of First	Specs Available	Date Revisions
Subsonic Aerial Target FY 2006	60	0.387	NAVAIR	N/A	SS-FFP	Northrop-Grumman, Rancho Bernardo, CA	01/2006	02/2007	Yes	N/A
Subsonic Aerial Target FY 2007	60	0.406	NAVAIR	N/A	SS-FFP	Northrop-Grumman, Rancho Bernardo, CA	01/2007	02/2008	Yes	N/A
Subsonic Aerial Target FY 2008	25	0.494	NAVAIR	N/A	SS-FFP	Northrop-Grumman, Rancho Bernardo, CA	01/2008	02/2009	Yes	N/A
Subsonic Aerial Target FY 2009	75	0.333	NAVAIR	N/A	SS-FFP	Northrop-Grumman, Rancho Bernardo, CA	01/2009	02/2010	Yes	N/A
Supersonic Sea Skimming Target										
SSST/GQM-163A FY 2004	4	1.921	NAVAIR	N/A	SS-CPIF	Orbital Sciences, Chandler, AZ	04/2005	06/2007	Yes	N/A
SSST/GQM-163A FY 2005	6	1.866	NAVAIR	N/A	SS-CPIF	Orbital Sciences, Chandler, AZ	04/2005	10/2007	Yes	N/A
SSST/GQM-163A FY 2006	19	1.702	NAVAIR	N/A	SS-CPIF	Orbital Sciences, Chandler, AZ	12/2005	05/2008	Yes	N/A
SSST/GQM-163A FY 2007	13	2.020	NAVAIR	N/A	SS-FFP	Orbital Sciences, Chandler, AZ	09/2007	03/2009	Yes	N/A
SSST/GQM-163A FY 2008	10	2.800	NAVAIR	N/A	SS-FFP	Orbital Sciences, Chandler, AZ	01/2008	02/2010	Yes	N/A
SSST/GQM-163A FY 2009	10	2.839	NAVAIR	N/A	SS-FFP	Orbital Sciences, Chandler, AZ	03/2009	12/2010	Yes	N/A

SS = Sole Source FFP = Firm Fixed Price CPIF = Cost Plus Incentive Fee

FY09 PRESIDENT'S BUDGET PRODUCTION SCHEDULE, P-21							DATE February 2008																										
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA-2 - OTHER MISSILES							Weapon System							P-1 ITEM NOMENCLATURE 228000 AERIAL TARGETS																			
		Production Rate			Procurement Leadtimes																												
Item	Manufacturer's Name and Location					MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																			
Subsonic Aerial Target	Northrop-Grumman, Rancho Bernardo, CA					2-5	20	40-45		4	13	13	17	E																			
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2006														B A L												
							2005																										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	CALENDAR YEAR 2007											
																						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			
Subsonic Aerial Tgt./NORTHROP-GRUM	06	N	60	0	60				A																								20
Subsonic Aerial Tgt./NORTHROP-GRUM	07	N	60	0	60																	A											60
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2008														B A L												
							2007																										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	CALENDAR YEAR 2009											
																						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			
Subsonic Aerial Tgt./NORTHROP-GRUM	06	N	60	40	20	5	5	5	5																								0
Subsonic Aerial Tgt./NORTHROP-GRUM	07	N	60	0	60					5	5	5	5	5	5	5	5	5	5	5	5												0
Subsonic Aerial Tgt./NORTHROP-GRUM	08	N	25	0	25				A																								0
Subsonic Aerial Tgt./NORTHROP-GRUM	09	N	75	0	75																	A											75
Remarks:																																	

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE OTHER MISSILE SUPPORT SUBHEAD NO. A2FD BLI: 2290							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0
COST (In Millions)	112.3			9.0	9.2	9.5	9.7	9.9	10.1	10.3	0.0	180.0
SPARES COST (In Millions)	6.1	0		0.8	0.8	0.2	0.1	0.0	0.1	0.0	0.0	8.1
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>The MK-41 Vertical Launching System (VLS) is a surface combatant missile launching system, designed to store, select and launch various STANDARD Missile configurations, TOMAHAWK, Tactical TOMAHAWK, EVOLVED SEASPARROW (ESSM) and Vertical Launch ASROC (VLA) missiles. The MK-41 VLS significantly improves missile capacity, flexibility, multi-mission capability, reaction time and rate of fire and is designed to be adaptable to present and future weapon systems. Current configurations are: two 61 cell launchers, forward and aft, for 22 TICONDEROGA (CG 47) Class Cruisers beginning with CG-52; one 61 cell aft and one 29 cell launcher forward for 28 ARLEIGH BURKE (DDG 51) Class Destroyers; and one 64 cell launcher aft and one 32 cell launcher forward for 34 DDG 51 FLT IIA ships.</p> <p>FD970 - Funds ILS support for MK-41 VLS canisters and canister support equipment including Engineering Change Proposal (ECP) development, production support, and technical documentation.</p> <p>FD009 - Funds Procurement and installation of canister and gas management hardware including ECPS and ORDALTs.</p>												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE OTHER MISSILE SUPPORT SUBHEAD NO. A2FD						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
FD009	<u>EQUIPMENT</u> CANISTER EQUIPMENT		26,620	0	0.0	2,942	0	0.0	3,038	0	0.0	3,091
FD970	ILS SUPPORT		85,680	0	0.0	6,009	0	0.0	6,178	0	0.0	6,387
	TOTAL EQUIPMENT		112,300			8,951			9,216			9,478
	TOTAL		112,300			8,951			9,216			9,478

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE EVOLVED SEA SPARROW MISSILE (ESSM) SUBHEAD NO. A2ES BLI: 2307							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	323			100	85	86	88	0	0	0	0	682
COST (In Millions)	438.4	A		99.1	82.7	85.1	74.4	14.6	9.9	3.2	0.0	807.4
SPARES COST (In Millions)	5.5	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.5
PROGRAM DESCRIPTION/JUSTIFICATION: <p>The Evolved SEASPARROW Missile (ESSM) Program is an international cooperative effort to design, develop, test, produce and provide in-service support to a new and improved version of the SPARROW missile (RIM-7P) with the kinematic performance to defeat current and projected threats that possess low altitude, high velocity and maneuver characteristics beyond the engagement capabilities of the RIM-7P. The ESSM provides an evolved kinematically improved aft-end missile section for mating, as an all up round, with the modified RIM-7P forebody guidance and warhead section. The ESSM provides the capability to counter maneuvering anti-ship missiles, expand 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. ESSM is undergoing integration into Ship Self-Defense System (SSDS) on CVN's, LHD- 7/8 and LHA-6 with fleet introduction beginning in Feb 08.</p> <p>ESSM is a cooperative effort among ten NATO SEASPARROW nations (Australia, Canada, Denmark, Germany, Greece, Netherlands, Norway, Spain, Turkey, and the U.S.). An addendum to the NATO SEASPARROW Surface Missile System Memorandum of Understanding (MOU), covering the Engineering and Manufacturing Development (EMD) phase of the ESSM was signed in June 1995. The MOU for the cooperative production of ESSM was signed 27 December 1997 with a U.S. production intent of 2076 missiles. Authority to enter into Low Rate Initial Production (LRIP) for 207 missiles was granted 07 March 2001. Approval for Full Rate Production was given on 12 January 2004. IOC'd on DDG-51 Flt IIA Spring 04.</p> <p>The FY 09 request will support a procurement of 86 missiles plus production support.</p>												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System EVOLVED SEASPARROW MISSILE (ESSM)							DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2				ID Code	P-1 LINE ITEM NOMENCLATURE EVOLVED SEA SPARROW MISSILE (ESSM) SUBHEAD NO. A2ES							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
ES001	<u>HC-434 PROPELLANT BINDER (SEASPARROW)</u>											
	FUZE ECP BACKFIT		4,700	0	0.0	0	0	0.0	0	0	0.0	0
	MISSILE HARDWARE	A	600	0	0.0	0	0	0.0	0	0	0.0	0
	<u>MK 25 QUADPACK CANISTERS</u>											
	MISSILE HARDWARE	A	19,990	17	335.0	5,695	16	323.0	5,168	16	341.0	5,456
	<u>MK 29 ALL UP ROUND</u>											
	MISSILE HARDWARE	A	51,492	35	661.7	23,159	23	646.0	14,857	22	660.0	14,520
	<u>MK 41/AEGIS ALL UP ROUND</u>											
	MISSILE HARDWARE	A	195,909	65	776.0	50,441	62	761.9	47,239	64	777.6	49,769
	<u>RANDOM LIFE OF TYPE BUY</u>											
	MISSILE HARDWARE	A	3,779	0	0.0	0	0	0.0	0	0	0.0	0
	<u>ROCKET MOTORS (SEASPARROW)</u>											
	MISSILE HARDWARE	A	6,396	0	0.0	0	0	0.0	0	0	0.0	0
	<u>SHIPPING CONTAINERS</u>											
	MISSILE HARDWARE	A	709	35	8.7	304	23	8.7	200	22	8.7	191
	<u>WARHEAD COMPATIBLE TELEMETER</u>											
	MISSILE HARDWARE	A	4,934	10	78.6	786	18	78.4	1,411	15	76.0	1,140

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System EVOLVED SEASPARROW MISSILE (ESSM)						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE EVOLVED SEA SPARROW MISSILE (ESSM) SUBHEAD NO. A2ES						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
ES830	<u>PERFORMANCE CHARACTERIZATION</u> PROCUREMENT SUPPORT		25,195	0	0.0	4,729	0	0.0	0	0	0.0	0
	<u>PRODUCTION ENGINEERING</u> PROCUREMENT SUPPORT		102,454	0	0.0	14,029	0	0.0	13,837	0	0.0	13,985
	<u>TOOLING AND TEST EQUIPMENT</u> PROCUREMENT SUPPORT		22,242	0	0.0	0	0	0.0	0	0	0.0	0
	TOTAL EQUIPMENT		438,400			99,143			82,712			85,061
TOTAL			438,400			99,143			82,712			85,061

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System EVOLVED SEASPARROW MISSILE (ESSM)				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE EVOLVED SEA SPARROW MISSILE (ESSM) BLIN: 2307				SUBHEAD A2ES	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2007										
ES001 MK 25 QUADPACK CANISTERS										
MISSILE HARDWARE	17	335.0	NAVSEA	FEB-07	SS/FFP	BAE SYSTEMS, MINNEAPOLIS, MN	AUG-07	SEP-08	YES	
ES001 MK 29 ALL UP ROUND										
MISSILE HARDWARE	35	661.7	NAVSEA	MAY-06	SS/FFP	RAYTHEON, TUCSON, AZ	JUN-07	JUN-09	YES	MAR-00
ES001 MK 41/AEGIS ALL UP ROUND										
MISSILE HARDWARE	65	776.0	NAVSEA	MAY-06	SS/FFP	RAYTHEON, TUCSON, AZ	JUN-07	JUN-09	YES	MAR-00
ES001 SHIPPING CONTAINERS										
MISSILE HARDWARE	35	8.7	NAVSEA	MAY-06	SS/FFP	RAYTHEON, TUCSON, AZ	JUN-07	JUN-09	YES	MAR-00
ES001 WARHEAD COMPATIBLE TELEMETER										
MISSILE HARDWARE	10	78.6	NAVSEA	MAY-06	SS/FFP	RAYTHEON, TUCSON, AZ	JUN-07	JUN-09	YES	MAR-00
FY 2008										
ES001 MK 25 QUADPACK CANISTERS										
MISSILE HARDWARE	16	323.0	NAVSEA	FEB-08	SS/FFP	BAE SYSTEMS, MINNEAPOLIS, MN	JUN-08	SEP-09	YES	
ES001 MK 29 ALL UP ROUND										
MISSILE HARDWARE	23	646.0	NAVSEA	FEB-07	SS/FFP	RAYTHEON, TUCSON, AZ	MAR-08	MAR-10	YES	MAR-00
ES001 MK 41/AEGIS ALL UP ROUND										
MISSILE HARDWARE	62	761.9	NAVSEA	FEB-07	SS/FFP	RAYTHEON, TUCSON, AZ	MAR-08	MAR-10	YES	MAR-00
ES001 SHIPPING CONTAINERS										
MISSILE HARDWARE	23	8.7	NAVSEA	FEB-07	SS/FFP	RAYTHEON, TUCSON, AZ	FEB-08	FEB-10	YES	MAR-00
ES001 WARHEAD COMPATIBLE TELEMETER										
MISSILE HARDWARE	18	78.4	NAVSEA	FEB-07	SS/FFP	RAYTHEON, TUCSON, AZ	FEB-08	FEB-10	YES	MAR-00
FY 2009										
ES001 MK 25 QUADPACK CANISTERS										
MISSILE HARDWARE	16	341.0	NAVSEA	FEB-09	SS/FFP	BAE SYSTEMS, MINNEAPOLIS, MN	JUN-09	SEP-10	YES	
ES001 MK 29 ALL UP ROUND										

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System EVOLVED SEASPARROW MISSILE (ESSM)				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE EVOLVED SEA SPARROW MISSILE (ESSM) BLIN: 2307				SUBHEAD A2ES	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
MISSILE HARDWARE ES001 MK 41/AEGIS ALL UP ROUND	22	660.0	NAVSEA	FEB-08	SS/FFP	RAYTHEON, TUCSON, AZ	DEC-08	DEC-10	YES	MAR-00
MISSILE HARDWARE ES001 SHIPPING CONTAINERS	64	777.6	NAVSEA	FEB-08	SS/FFP	RAYTHEON, TUCSON, AZ	DEC-08	DEC-10	YES	MAR-00
MISSILE HARDWARE ES001 WARHEAD COMPATIBLE TELEMETER	22	8.7	NAVSEA	FEB-08	SS/FFP	RAYTHEON, TUCSON, AZ	DEC-08	DEC-10	YES	MAR-00
MISSILE HARDWARE	15	76.0	NAVSEA	FEB-08	SS/FFP	RAYTHEON, TUCSON, AZ	DEC-08	DEC-10	YES	MAR-00

CLASSIFICATION:		UNCLASSIFIED																													
EXHIBIT P-21, PRODUCTION SCHEDULE																	DATE: February 2008														
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2													Weapon System ESSM					P-1 LINE ITEM NOMENCLATURE EVOLVED SEA SPARROW MISSILE (ESSM) BLI: 2307													
						Production Rate					Procurement Leadtimes																				
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																	
MISSILE HARDWARE		RAYTHEON, TUCSON, AZ				120	300	420	8	2	24	24	26	E																	
MK 25 QUADPACK CANISTERS		UNITED DEFENSE, MIN, MN				120	330	480	0	5	24	15	20	E																	
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2007														FISCAL YEAR 2008										B A L
							CY 2006			CALENDAR YEAR 2007											CALENDAR YEAR 2008										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
MISSILE HARDWARE		2004	N	82	70	12	6	6																					0		
MISSILE HARDWARE		2005	N	71	0	71			6	6	6	6	6	6	6	6	6	5											0		
MISSILE HARDWARE		2006	N	102	0	102											8	8	8	8	8	8	8	8	8	8	8	10	20		
MISSILE HARDWARE		2007	N	100	0	100																							100		
MISSILE HARDWARE		2008	N	85	0	85																							85		
MK 25 QUADPACK CANISTERS		2005	N	14	4	10			4		4		2																0		
MK 25 QUADPACK CANISTERS		2006	N	16	0	16											4		4										0		
MK 25 QUADPACK CANISTERS		2007	N	17	0	17																							4	13	
MK 25 QUADPACK CANISTERS		2008	N	16	0	16																							16		
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009														FISCAL YEAR 2010										B A L
							CY 2008			CALENDAR YEAR 2009											CALENDAR YEAR 2010										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
MISSILE HARDWARE		2006	N	102	82	20	8	12																						0	
MISSILE HARDWARE		2007	N	100	0	100																								0	
MISSILE HARDWARE		2008	N	85	0	85																								17	
MISSILE HARDWARE		2009	N	86	0	86																								86	
MISSILE HARDWARE		2010	N	88	0	88																								88	
MK 25 QUADPACK CANISTERS		2007	N	17	4	13			4		4		3																	0	
MK 25 QUADPACK CANISTERS		2008	N	16	0	16																								0	
MK 25 QUADPACK CANISTERS		2009	N	16	0	16																								12	
Remarks:																															

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 2008

P-40

APPROPRIATION/BUDGET ACTIVITY

Weapons Procurement, Navy BA 2

P-1 ITEM NOMENCLATURE

2327000, HARM MODS

Program Element for Code B Items:

0204162N

Other Related Program Elements

0205601N

	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity											
Cost (\$M)		B		41.0	42.7	54.9	64.4	95.7	139.6	686.2	1124.6
Initial Spares (\$M)				2.2	2.6	2.6	3.0	2.8	2.5	0.0	15.7
Total (\$M)				43.2	45.3	57.4	67.4	98.5	142.1	686.2	1140.2

*Totals may not add due to rounding.

MISSION DESCRIPTION:

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

DT-BI began in FY 2004 and will continue through 2Q FY 2008. Captive carry testing of Engineering Manufacturing Development hardware began in FY 2007. DT-BI will overlap with DT-BII which began in 3Q FY 2007. There has been one successful live fire test conducted. Eight additional live fire tests are planned for DT-BII. Operational Assessment will begin 2Q FY 2008. This test schedule will support MS-C which is scheduled for 3Q FY 2008 and readiness for Operational Evaluation. Technical Data Package (Level II drawings) is planned prior to MS-C. No significant failures have occurred.

FY08 and FY09 provides funding to procure modification kits for All Up Rounds (AURs), Captive Air Training Missiles (CATMs), container modifications, Dummy Air Training Missiles (DATMs), Engineering Change Orders (ECOs), tooling, and support leading to Initial Operating Capability (IOC).

MODIFICATION TITLE: HARM MODS

MODELS OF SYSTEMS AFFECTED: AGM-88B TYPE MODIFICATION: ADDED CAPABILITY

DESCRIPTION / JUSTIFICATION: AARGM is an ACAT-1C acquisition program to upgrade the Legacy AGM-88 HARM missile with multi-mode/ multi-spectral guidance and targeting. Currently completing its SDD phase, AARGM successfully completed its Critical Design Review in February 2006. Milestone C is scheduled for 3Q FY 2008, with subsequent Low Rate Initial Production (LRIP) Lot 1 contract award in 3Q FY 2008. LRIP 1 deliveries are scheduled to commence 3Q FY 2009. Initial Operating Capability is scheduled for 1Q FY 2010. Full Rate Production (FRP) Lot 1 contract award is scheduled for 2Q FY 2010, with deliveries beginning 2Q FY 2011.

Financial Plan (in Millions)	PRIOR YEARS		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
RDT&E		427.356		89.991		32.178		16.373		3.427		3.229		3.298		3.364					579.216
PROCUREMENT																					
INSTALLATION KITS					25	18.801	35	20.650	48	27.588	69	36.918	123	64.007	252	114.068	1,198	651.640	1,750	933.673	
INSTALLATION KITS - UNIT COST						0.752		0.590		0.575		0.535		0.520		0.453					
INSTALLATION KITS NONRECURRING																					
EQUIPMENT																					
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS						4.584		3.798		8.342		4.957		3.145		1.190					26.016
DATA						0.200		0.300		0.300		0.400		0.800		1.200					3.200
GOVT IN-HOUSE ENGINEERING						5.079		5.970		7.073		6.948		5.438		1.756					32.264
TRAINING EQUIPMENT					4	3.257	4	2.643	6	3.798	12	7.217	23	12.644	24	12.309	48	34.560	121	76.428	
SUPPORT EQUIPMENT						2.833		2.715		0.546		0.832									6.925
OTHER																					
OTHER PRODUCTION SUPPORT						4.350		4.480		6.110		6.481		9.113		8.548					39.082
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST																					
COMPONENTS INTERGAL TO AUR																					
GOVT TEST PROGRAM - TELEMETRY																					
INTEGRATED LOGISTICS SUPPORT						1.919		2.179		1.107		0.666		0.592		0.532					6.995
TRANSPORTATION																					
TOTAL PROCUREMENT					29	41.023	39	42.735	54	54.864	81	64.419	146	95.739	276	139.603	1,246	686.200	1,871	1124.583	

*Totals may not add due to rounding.

Exhibit P-3a

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: CONTRACTOR ASSEMBLY AT PLANT

ADMINISTRATIVE LEADTIME: 8 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2007 _____ FY 2008 Jun-08 FY 2009 Jan-09

DELIVERY DATE: FY 2007 _____ FY 2008 Jun-09 FY 2009 Jan-10

(\$ in Millions)

Cost:	PRIOR YEARS		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL				
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			
PRIOR YEARS () EQUIPMENT																					0	0	
FY 2007 () EQUIPMENT																						0	0
FY 2008 (29) EQUIPMENT								16		13												29	0
FY 2009 (39) EQUIPMENT										29												39	0
FY 2010 (54) EQUIPMENT											10											54	0
FY 2011 (81) EQUIPMENT											40											81	0
FY 2012 (146) EQUIPMENT													14									146	0
FY 2013 (276) EQUIPMENT														61			20					276	0
TO COMPLETE																		24				1246	0
TOTAL		0	0.0	0	0	0	0	16	0	42	0	50	0	75	0	142	0	1,546	0		1,871	0	

Installation Schedule

PRIOR YEARS	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012							
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In													8	8	13	9	10	10	10	10	13	13	14	14	20	20	21	35
Out													8	8	8	13	9	10	10	10	10	13	13	14	14	20	20	21

	FY 2013				To Complete	Total
	1	2	3	4		
In	35	36	36	69	1,477	1871
Out	35	35	36	36	1,546	1871

Note: Installation schedule shows "In" as delivery of existing HARM assets to the contractor for modifications to begin with "Out" numbers showing delivery of completed AARGM assets.

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE STANDARD MISSILES MODS SUBHEAD NO. A2FK BLI: 2356							
Program Element for Code B Items					Other Related Program Elements STANDARD MISSILE BLI 223400							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	859	A		169	0	104	80	67	67	67	CONT	1413
COST (In Millions)	489.4			60.5	0.0	77.4	61.2	52.2	53.2	54.2	CONT	848.1
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	CONT	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. The FY 2007 program includes a Congressional add to upgrade additional rocket motors. These modifications are "turnkey" and do not involve separate installation funding.												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2				ID Code A		P-1 LINE ITEM NOMENCLATURE STANDARD MISSILES MODS SUBHEAD NO. A2FK						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
FK007	SM-2 BLOCK IIIB MODIFICATION	A	485,708	69	712.6	49,170	0	0.0	0	104	743.8	77,360
FK007	SM-2 BLOCK IV MODIFICATION	A	0	100	72.8	7,281	0	0.0	0	0	0.0	0
FKCA1	MK 104 ROCKET MOTOR UPGRADE	A	3,750	55	72.7	4,000	0	0.0	0	0	0.0	0
	TOTAL EQUIPMENT		489,458			60,451			0			77,360
	TOTAL		489,458			60,451			0			77,360

Comment:
1. Procurement Support and Fleet Support costs are contained on the STANDARD Missile budget exhibit (BLI 223400) to pay for efforts that support both newly produced All Up Round (AUR) missiles in BLI 223400 and modified missiles in BLI 235600. These support costs are non-severable by STANDARD Missile variant.

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE		
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOMENCLATURE				SUBHEAD		
WEAPONS PROCUREMENT, NAVY/BA 2					STANDARD MISSILES MODS				A2FK		
					BLIN: 2356						
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 2007											
FK007											
SM-2 BLOCK IIIB MODIFICATION	69	712.6	NAVSEA		SS/FP	RAYTHEON - TUCSON, AZ	JUL-07	MAR-09	YES		
SM-2 BLOCK IV MODIFICATION	100	72.8	NAVSEA		SS/CPAF	RAYTHEON - TUCSON, AZ	DEC-06	MAR-07	YES		
FKCA1											
MK 104 ROCKET MOTOR UPGRADE	55	72.7	NAVSEA		SS/FP	RAYTHEON - TUCSON, AZ	JUL-07	MAR-09	YES		
FY 2009											
FK007											
SM-2 BLOCK IIIB MODIFICATION	104	743.8	NAVSEA		SS/FP	RAYTHEON - TUCSON, AZ	JAN-09	JAN-11	YES		

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE WEAPONS INDUSTRIAL FACILITIES SUBHEAD NO. 82FU BLI: 2420							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity												
COST (In Millions)	159.0			64.0	56.8	3.3	3.3	3.4	3.5	3.6	0.0	296.9
SPARES COST (In Millions)												
PROGRAM DESCRIPTION/JUSTIFICATION:												
This budget provides the following:												
<ul style="list-style-type: none"> - Close deactivate, prepare and convey the Government-owned contractor operated (GOCO), Naval Weapons Industrial Reserve Plant (NWIRP) 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), 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												
<ul style="list-style-type: none"> -ENVIRONMENTAL: Provides funds to eliminate environmental deficiencies in compliance with local, state, and federal 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). 												

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE WEAPONS INDUSTRIAL FACILITIES SUBHEAD NO. 82FU BLI: 2420	
<p>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).</p> <p>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 McGregor, TX.</p>		

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION:		UNCLASSIFIED									
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE WEAPONS INDUSTRIAL FACILITIES SUBHEAD NO. 82FU					
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS								
			Prior Years	FY 2007		FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost
	<u>EQUIPMENT</u> <u>Sponsor: N86 - SURFACE WARFARE</u>										
FU002	<u>CAPITAL TYPE REHABILITATION</u>										
	ENVIRONMENTAL		4,348			2,193		1,542			1,700
	SAFETY		1,995			1,027		950			780
	ENERGY CONSERVATION		1,781			668		430			526
	MAJOR REPAIRS		0			0		255			260
FUCA1	<u>FACILITIES RESTORATION</u>										
	FACILITIES RESTORATION (ABL)		55,092			60,000		53,613			0
	N86 Subtotal		63,216			63,888		56,790			3,266
	<u>Sponsor: N88 - AIR WARFARE</u>										
FU020	<u>GOVERNMENT-OWNED CONTRACTOR-OPERATED FAC</u>										
	NWIRP MCGREGOR		95,810			130		0			0
	N88 Subtotal		95,810			130		0			0
	TOTAL EQUIPMENT		159,026			64,018		56,790			3,266
TOTAL			159,026			64,018		56,790			3,266

CLASSIFICATION

						DATE			
						February 2008			
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE				SUBHEAD		
WPN - BA-2 OTHER MISSILES			2433 Fleet Satellite Communications Follow-On				52EU		
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMP	TOTAL
QUANTITY	0	4	2	2	2	1	0	2	13
UFO	0	3	0	0	0	0	0	0	3
MUOS Satellites	0	0	1	1	1	0	0	1	4
MUOS Launch Vehicles	0	1	1	1	1	1	0	1	6
COST									
(in millions)	\$ -	\$ 214.375	\$ 507.456	\$ 526.562	\$ 519.096	\$ 221.974	\$ 67.532	\$ 846.449	\$ 2,903.444

PROGRAM COVERAGE:

This Budget Line funds two major components:

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

1.) MUOS:

The 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. The MUOS will eventually replace the UFO system while providing continued interoperability with legacy terminals.

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

The FY 2008 President's Budget effected an OSD-directed transfer in FY 2009 of \$180M from WPN to RD TEN. This change was the result of direction from the Milestone Decision Authority (MDA) to fund the MUOS program to the OSD Cost and Analysis Improvement Group's (CAIG) FY 2009 estimate. In the FY2009 President's Budget, WPN funds have been provided to fully fund the launch vehicle and the production support.

The MUOS WPN funding for FY 2008 will support:

- Advance Procurement required for the third (#3) MUOS satellite
- EELV costs for the first (#1) MUOS satellite

The MUOS WPN funding for FY 2009 will support:

- Advance Procurement required for the fourth (#4) MUOS satellite
- Procurement of the third (#3) MUOS satellite
- EELV costs for the second (#2) MUOS Satellite

2.) UFO TT&C Terminals

Updates to the ground UFO TT&C terminals that support UFO on-orbit operations are included. RD TEN funds in the amount of \$8.7M in FY 2007 and \$2.5M in FY 2008 are being used for UFO TT&C software and firmware development and procurement and installation of two prototype terminals.

The UFO WPN funding for FY 2008 will support:

- UFO TT&C terminal procurements

The UFO WPN funding for FY 2009 will support:

- UFO TT&C terminal installations

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COST ANALYSIS										DATE						
										February 2008						
APPROPRIATION ACTIVITY					P-1 ITEM NOMENCLATURE					SUBHEAD						
WPN - BA-2 OTHER MISSILES					Fleet Satellite Communications Follow-On 2433					52EU						
TOTAL COST IN THOUSANDS OF DOLLARS																
COST CODE	ELEMENT OF COST	ID CODE	FY 2006		FY 2007			FY 2008			FY 2009					
			TOTAL COST	QTY	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST			
EU450	TT&C Terminals (UFO)	A									3	2,776	8,328			
EU460	TT&C Terminals Installation (UFO) TT&C Terminals Pre-Installation Design (UFO)	A											1,800			2,000
EU470	TT&C Terminals Production Support (UFO)	A											500			
EU208	Advance Procurement - FY 2008 (MUOS)	B											26,945			
EU209	Advance Procurement - FY 2009 (MUOS)	B														27,776
EU510	Satellite Procurement (MUOS)	B												1	294,512	294,512
EU520	EELV Launch Vehicles (MUOS)	B									1	160,558	160,558	1	163,472	163,472
EU530	Production Support (MUOS)	B											16,244			19,696
Total Control			0			0			0				214,375			507,456
NOTES:																

Exhibit P-5, Cost Analysis

UNCLASSIFIED
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PROCUREMENT HISTORY AND PLANNING											A. DATE	
											February 2008	
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE					SUBHEAD	
WPN - BA-2 OTHER MISSILES						Fleet Satellite Communications Follow-On 2433					52EU	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
EU450	TT&C Terminals (UFO)	FY08	Raytheon / Marlborough, MA	D/FFP	SPAWAR	N/A	Jan-08	Jul-09	3	2,776	NO	Dec-07
EU208	Advance Procurement - FY 2008 (MUOS) (Note 1)	FY08	Lockheed Martin / Sunnyvale, CA	FPIF/AF	SPAWAR	N/A	Nov-07	Mar-12	0	26,945	YES	
EU510	Satellite Procurement (MUOS) (Note 1)	FY09	Lockheed Martin / Sunnyvale, CA	FPIF/AF	SPAWAR	N/A	Nov-08	Mar-12	1	294,512	NO	Sep-08
EU520	EELV Launch Vehicles (MUOS)	FY08	Lockheed Martin, CO	FFP/CPAF	EELV, SMC	N/A	Jan-08	Nov-09	1	160,558	NO	Dec-07
EU520	EELV Launch Vehicles (MUOS)	FY09	Lockheed Martin, CO	FFP/CPAF	EELV, SMC	N/A	Dec-08	Dec-10	1	163,472	NO	Sep-08
D. REMARKS												
Note 1: Advance Procurement - FY2008 (MUOS) is for Satellite #3 and reflects delivery date of completed satellite.												

Exhibit P-5a, Procurement History and Planning

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

February 2008

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment							3	8.3													3	8.3
Equipment Nonrecurring (Racks)																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support								0.5														0.5
Pre-Installation Design								1.8														1.8
Interim Contractor Support																						
Installation of Hardware*									3	2.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	3	2.0
PRIOR YR EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP									3	2.0											3	2.0
FY09 EQUIP																					0	0.0
FY 10 EQUIP																					0	0.0
FY 11 EQUIP																					0	0.0
FY 12 EQUIP																					0	0.0
FY 13 EQUIP																					0	0.0
TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.0		1.8		2.0		0.0		0.0		0.0		0.0		0.0		3.8
TOTAL PROCUREMENT		0.0		0.0		0.0		10.6		2.0		0.0		0.0		0.0		0.0		0.0		12.6

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 19 Months

CONTRACT DATES:

FY 2007: NA FY 2008: Jan-08 FY 2009: NA

DELIVERY DATES:

FY 2007: NA FY 2008: Jul-09 FY 2009: NA

INSTALLATION SCHEDULE:

PY	FY 2007				FY 2008				FY 2009				FY 2010			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	0															
OUTPUT	0															

INSTALLATION SCHEDULE:

	FY 2011				FY 2012				FY 2013				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													0	3
OUTPUT													0	3

Notes/Comments

						DATE			
						February 2008			
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE				SUBHEAD		
WPN - BA-2 OTHER MISSILES			2433 Fleet Satellite Communications Follow-On				52EU		
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMP	TOTAL
QUANTITY	0	4	2	2	2	1	0	2	13
UFO	0	3	0	0	0	0	0	0	3
MUOS Satellites	0	0	1	1	1	0	0	1	4
MUOS Launch Vehicles	0	1	1	1	1	1	0	1	6
COST									
(in millions)	\$ -	\$ 214.375	\$ 507.456	\$ 526.562	\$ 519.096	\$ 221.974	\$ 67.532	\$ 846.449	\$ 2,903.444

PROGRAM COVERAGE:

This Budget Line funds two major components:

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

1.) MUOS:

The 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. The MUOS will eventually replace the UFO system while providing continued interoperability with legacy terminals.

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

The FY 2008 President's Budget effected an OSD-directed transfer in FY 2009 of \$180M from WPN to RD TEN. This change was the result of direction from the Milestone Decision Authority (MDA) to fund the MUOS program to the OSD Cost and Analysis Improvement Group's (CAIG) FY 2009 estimate. In the FY2009 President's Budget, WPN funds have been provided to fully fund the launch vehicle and the production support.

The MUOS WPN funding for FY 2008 will support:

- Advance Procurement required for the third (#3) MUOS satellite
- EELV costs for the first (#1) MUOS satellite

The MUOS WPN funding for FY 2009 will support:

- Advance Procurement required for the fourth (#4) MUOS satellite
- Procurement of the third (#3) MUOS satellite
- EELV costs for the second (#2) MUOS Satellite

2.) UFO TT&C Terminals

Updates to the ground UFO TT&C terminals that support UFO on-orbit operations are included. RD TEN funds in the amount of \$8.7M in FY 2007 and \$2.5M in FY 2008 are being used for UFO TT&C software and firmware development and procurement and installation of two prototype terminals.

The UFO WPN funding for FY 2008 will support:

- UFO TT&C terminal procurements

The UFO WPN funding for FY 2009 will support:

- UFO TT&C terminal installations

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Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: February 2008
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number: 1507/Advance Procurement/2/0/243300	P1 Line Item Nomenclature: Fleet Satellite Communications Follow-On

Weapon System: MUOS	First System (FY08) Award and Completion Date: 11/07 - 3/12	Interval Between Systems: 1 Year
---------------------	--	----------------------------------

(\$ in Millions)													
	PLT (in months)	When Rqd	PY	FY 2006	FY 2007	FY 2008	FY2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
End Item Qty	41						1	1	1			1	4
Bus Subsystem		20				7.9	8.1	8.4	0.0	0.0	0.0	15.5	39.9
Base-to-User (B2U) Payload Subsystem		14				7.0	7.2	7.4	0.0	0.0	0.0	13.6	35.2
User-to-Base (U2B) Payload Subsystem		14				3.0	3.1	3.2	0.0	0.0	0.0	5.9	15.2
Legacy Subsystem		14				1.5	1.6	1.7	0.0	0.0	0.0	3.1	7.9
Antenna Subsystem		20				4.9	5.1	5.3	0.0	0.0	0.0	9.7	25.0
Secure Telemetry, Tracking and Command (TT&C) Subsystem		14				2.6	2.7	2.8	0.0	0.0	0.0	5.2	13.3
Total AP				0.0	0.0	0.0	26.9	27.8	28.8	0.0	0.0	0.0	136.5

Notes:
1.) End item quantities refer to cost code EU510 units - Satellite Procurement (MUOS).
2.) Schedule profile for Bus Subsystem is provided below as an example.

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

20 Months into the Manufacturing Process,
the bus subsystem must be incorporated into end
item
●—————●
("When Rqd" = 20 mos).

It takes 24 months to build the bus subsystem
●—————●
("PLT for Bus Subsystem" = 24 Months)

UNCLASSIFIED
CLASSIFICATION

Exhibit P-10 Advance Procurement Requirements Analysis
(Page 2 - Budget Justification)

Date:

February 2008

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

Weapon System:
MUOS

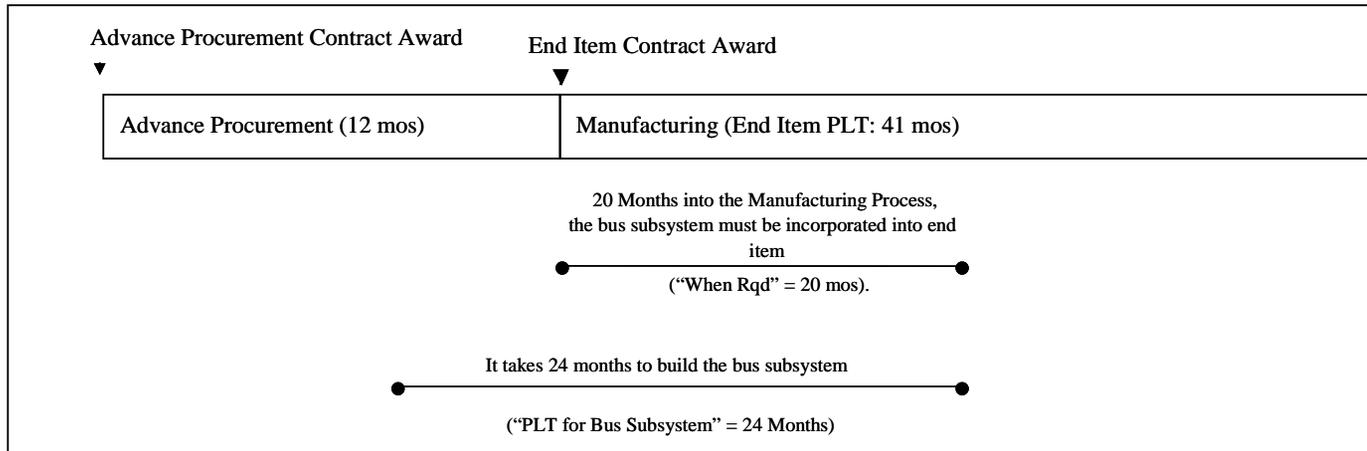
P1 Line Item Nomenclature:
Fleet Satellite Communications Follow-On

(\$ in Millions)

	PLT (in months)	QPA	Unit Cost	FY 2008 QTY	FY 2008 Contract Forecast Date	FY 2008 Total Cost Request	FY 2009 QTY	FY 2009 Contract Forecast Date	FY 2009 Total Cost Request
End Item Qty				1	Nov-08		1	Nov-09	
Bus Subsystem	24	1	7.9	1	Oct-07	7.9			
Base-to-User (B2U) Payload Subsystem	22	1	7.0	1	Oct-07	7.0			
User-to-Base (U2B) Payload Subsystem	22	1	3.0	1	Oct-07	3.0			
Legacy Subsystem	21	1	1.5	1	Oct-07	1.5			
Antenna Subsystem	23	1	4.9	1	Oct-07	4.9			
Secure Telemetry, Tracking and Command (TT&C) Subsystem	16	1	2.6	1	Oct-07	2.6			
Bus Subsystem	24	1	8.1				1	Nov-08	8.1
Base-to-User (B2U) Payload Subsystem	22	1	7.2				1	Nov-08	7.2
User-to-Base (U2B) Payload Subsystem	22	1	3.1				1	Nov-08	3.1
Legacy Subsystem	21	1	1.6				1	Nov-08	1.6
Antenna Subsystem	23	1	5.1				1	Nov-08	5.1
Secure Telemetry, Tracking and Command (TT&C) Subsystem	16	1	2.7				1	Nov-08	2.7
Total AP						26.9			27.8

Notes:

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



CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3					P-1 LINE ITEM NOMENCLATURE SSTD SUBHEAD NO. H3TD BLI: 3113							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0
COST (In Millions)	3.9	A		5.8	0.0	0.0	4.0	4.0	7.6	2.5	0.0	27.8
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
PROGRAM DESCRIPTION/JUSTIFICATION:												
The Surface Ship Torpedo Defense (SSTD) WPN account procures Torpedo Countermeasures and Anti-Torpedo Torpedo (ATT) units. The ATT is derived from the Common Very Lightweight Torpedo (CVLWT) EDM-2 development design initiated in FY07 under PE 0603506N.												
FY07 - Procures ADC MK2 Mod 1 over the side Acoustic Countermeasures for surface ship use.												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3				ID Code		P-1 LINE ITEM NOMENCLATURE SSTD SUBHEAD NO. H3TD						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
TD010	<u>ADC MK 2 MOD 1</u> HARDWARE	A	3,527	1020	5.0	5,100	0	0.0	0	0	0.0	0
	<u>ATT</u>											
TD020	<u>ADC MK 2 MOD 1</u> PRODUCTION ENGINEERING - IN HOUSE	A	99	0	0.0	270	0	0.0	0	0	0.0	0
	<u>ATT</u> PRODUCTION ENGINEERING - IN HOUSE	B	0	0	0.0	0	0	0.0	13	0	0.0	0
TD030	<u>ADC MK 2 MOD 1</u> ACCEPTANCE T&E	A	190	0	0.0	378	0	0.0	0	0	0.0	0
	<u>ATT</u>											
TD830	<u>ADC MK 2 MOD 1</u> PRODUCTION ENGINEERING - OUT HOUSE	A	84	0	0.0	84	0	0.0	0	0	0.0	0
	<u>ATT</u>											
TD010	<u>ATT</u>											
TD020	<u>ATT</u>											

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3				ID Code		P-1 LINE ITEM NOMENCLATURE SSTD SUBHEAD NO. H3TD						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
TD030	<u>ATI</u>											
TD830	<u>ATI</u>											
	TOTAL EQUIPMENT		3,900			5,832			13			0
	TOTAL		3,900			5,832			13			0

CLASSIFICATION:			UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3					P-1 LINE ITEM NOMENCLATURE SSTD BLIN: 3113				SUBHEAD H3TD	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2007										
TD010 ADC MK 2 MOD 1 HARDWARE	1020	5.0	NAVSEA		OPTION/FFP	ULTRA, BRAINTREE, MA	MAR-07	MAR-08	YES	

CLASSIFICATION:		UNCLASSIFIED																													
EXHIBIT P-21, PRODUCTION SCHEDULE															DATE: February 2008																
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3										Weapon System					P-1 LINE ITEM NOMENCLATURE SSTD BLI: 3113																
						Production Rate			Procurement Leadtimes																						
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total		Unit of Measure																
ADC MK 2 MOD 1		ULTRA, BRAINTREE, MA				10	200	200	0	1	0	14	15		MONTHS																
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2007												FISCAL YEAR 2008								B A L				
							CY 2006			CALENDAR YEAR 2007									CALENDAR YEAR 2008												
							O C T	N V	D C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
ADC MK 2 MOD 1		2006	N	720	0	720									104	104	104	102	102	102	102							0			
ADC MK 2 MOD 1		2007	N	1020	0	1020					A										85	85	85	85	85	85	85	425			
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009												FISCAL YEAR 2010								B A L				
							CY 2008			CALENDAR YEAR 2009									CALENDAR YEAR 2010												
							O C T	N V	D C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
ADC MK 2 MOD 1		2007	N	1020	595	425	85	85	85	85	85																0				
Remarks:																															

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3					P-1 LINE ITEM NOMENCLATURE ASW TARGETS SUBHEAD NO. H3TG BLI: 3141							
Program Element for Code B Items 0204271N / 0204228N					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	4212	A		1003	1000	855	855	855	855	855	CONT	10490
COST (In Millions)	100.7			24.9	11.7	8.9	9.5	10.4	10.4	10.5	CONT	187.0
SPARES COST (In Millions)	4.3	0		0.5	0.0	0	0	0.0	0.0	0.0	CONT	0.5
PROGRAM DESCRIPTION/JUSTIFICATION: *Prior year includes MK 39 Mod 1. MK 39 Mod 2 quantity total is 10,428 (prior year = 4,153; prior year breakdown is FY02 = 450, FY03 = 501, FY04 = 501, FY05 = 1,701, FY06= 1,000).												
ITEM DESCRIPTION/JUSTIFICATION: This line item includes multiple distinct systems: (a) MK 39 Mod 2 (Cost Codes TG002, TG832, TG842, TG862 and TG900) and (b) MK30 Mod 2 (Cost Codes TG005, TG015, TG835, TG865, TG885, TG900 and TG905), and (c) MK30 Service Life Extension Program (SLEP)(TG007). The MK 39 Mod 2 Expendable Mobile ASW Training Target (EMATT) is a small self-propelled underwater vehicle launchable from fixed wing and rotary wing Anti-Submarine Warfare (ASW) aircraft and ASW surface ships for the purpose of providing basic, open ocean sonar training and torpedo placement exercises. Its operation consists of a dynamic run trajectory that is actively controlled in depth and course with pre-programmable run maneuvers and is capable of generating a magnetic field (anomaly) detectable by all current Navy Magnetic Anomaly Detectors (MAD). The MK 30 Mod 2 is the new generation fleet ASW training target for training the Navy surface ship, submarines and aircraft that will be capable of simulating submarine threats anticipated in the twenty-first century littoral warfare environment. The MK 30 Mod 2 is a highly reliable and maintainable unmanned undersea vehicle simulating the dynamics, acoustics and magnetic signature of submarines and act as a target for ASW sensors and torpedoes to detect, classify, track and pursue in a realistic training environment. The FY07 option will procure 3 units. FY07 is the last year of production of the MK30 Mod 2.												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3	P-1 LINE ITEM NOMENCLATURE ASW TARGETS SUBHEAD NO. H3TG BLI: 3141	
<p>The MK30 Mod 1 Anti-Submarine Warfare (ASW) Target has been in-service since 1974. Since procurement of the MK30 Mod 2 program completes in FY07, it is now necessary for the MK30 Mod 1 to remain in service. The MK30 Service Life Extension Program (SLEP) will extend the useful service life of the MK30 program.</p> <p>TG002 MK39 MOD 2 - EMATT Funding under this cost code provides for the procurement of MK39 Mod 2 Expendable Mobile ASW Training Target (EMATT) vehicles.</p> <p>TG005 MK30 MOD 2 Funding under this cost code provides for the procurement of MK30 Mod 2 EMATT vehicles.</p> <p>TG015 MK30 SUPPORT EQUIPMENT This funding provides for operational equipment in support of ASW Targets production (including Battery Charging Systems (BCS)) at Naval Undersea Warfare Centers (NUWC) Keyport (KPT) and Newport (NPT) and Operational Sites (O-Sites).</p> <p>TG832 EMATT PRODUCTION ENGINEERING (IN-HOUSE) Funding under this cost code provides for production engineering tasks performed by NUWC NPT and KPT including EMATT program management support, systems engineering, and production engineering.</p> <p>TG835 MK30 PRODUCTION ENGINEERING (IN-HOUSE) Funding under this cost code provides for production engineering tasks performed by NUWC NPT and KPT including MK30 hardware engineering, systems engineering, and program management support.</p> <p>TG842 EMATT QUALITY ASSURANCE Funding under this cost code provides for quality assurance efforts in support of the EMATT program.</p> <p>TG862 EMATT ACCEPTANCE T&E Funding under this cost code provides for production acceptance of contractor hardware for the EMATT program.</p> <p>TG865 MK30 ACCEPTANCE T&E Funding under this cost code provides for production acceptance of contractor hardware for the MK30 Mod 2 program.</p> <p>TG885 MK30 SITE INSTALLATION AND CHECKOUT Funding under this cost code provides for tasks associated with establishing and certifying Operational Sites (O-Sites) as fully operational to conduct MK30 Mod 2 targets training.</p> <p>TG900 CONSULTING SERVICES Funding under this cost code provides for contractor support services to the program office.</p> <p>TG905 PRODUCTION ENGINEERING (CONTRACTOR) Funding under this cost code provides for production engineering tasks performed by hardware contractor.</p> <p>TG007 MK30 SERVICE LIFE EXTENSION PROGRAM (SLEP) Funding under this cost code provides Service Life Extension of the MK30 Program.</p> <p>TGCA1 CONGRESSIONAL ADD - MK30 MOD 2 ASW TRAINING SYSTEM These funds will assist in procuring MK30 Mod 2 ASW Targets Training System.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3				ID Code A		P-1 LINE ITEM NOMENCLATURE ASW TARGETS SUBHEAD NO. H3TG						
COST CODE	ELEMENT OF COST	ID Code	DOLLARS IN THOUSANDS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u> <u>Sponsor: N4 - LOGISTICS</u>											
TG002	MK39 MOD 2 EMATT	A	31,875	1000	3.1	3,080	1000	3.2	3,229	855	5.8	5,000
TG005	MK30 MOD 2	A	34,414	3	3,666.3	10,999	0	0.0	0	0	0.0	0
TG007	MK30 SLEP	A	0	0	0.0	0	0	0.0	4,936	0	0.0	1,972
TG015	MK30 MOD 2 - SUPPORT EQUIPMENT	A	1,344	0	0.0	1,871	0	0.0	0	0	0.0	0
TG832	MK39 MOD 2 EMATT PROD ENG (IN-HOUSE)	A	8,062	0	0.0	1,263	0	0.0	1,331	0	0.0	1,347
TG835	MK30 MOD 2 - PROD ENG (IN-HOUSE)	A	9,714	0	0.0	5,278	0	0.0	0	0	0.0	0
TG842	MK39 MOD 2 EMATT QUALITY ASSURANCE	A	400	0	0.0	104	0	0.0	106	0	0.0	108
TG862	MK39 MOD 2 EMATT ACCEPTANCE T&E	A	613	0	0.0	220	0	0.0	216	0	0.0	233
TG865	MK30 MOD - ACCEPTANCE T & E	A	1,015	0	0.0	547	0	0.0	0	0	0.0	0
TG885	MK30 MOD 2 - SITE INSTALLATION & CHECKOUT	A	654	0	0.0	104	0	0.0	0	0	0.0	0
TG900	MK30 MOD 2 - CONSULTING SERVICES	A	860	0	0.0	131	0	0.0	0	0	0.0	0
TG900	MK39 MOD 2 EMATT CONSULTING SERVICES	A	1,478	0	0.0	121	0	0.0	261	0	0.0	269
TG905	MK30 MOD 2 - PROD ENG (CONTRACTOR)	A	10,312	0	0.0	1,216	0	0.0	0	0	0.0	0

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3				ID Code A		P-1 LINE ITEM NOMENCLATURE ASW TARGETS SUBHEAD NO. H3TG						
COST CODE	ELEMENT OF COST	ID Code	DOLLARS IN THOUSANDS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
TGCA1	CONGRESSIONAL ADD - MK 30 MOD 2 ASW TRAINING SYSTEM		0	0	0.0	0	0	0.0	1,600	0	0.0	0
	N4 Subtotal		100,741			24,934			11,679			8,929
	TOTAL EQUIPMENT		100,741			24,934			11,679			8,929
	TOTAL		100,741			24,934			11,679			8,929
Comment: MK 39 Mod 2 - EMATT: Prior year includes MK39 Mod 1. Prior years, prior to 2002, includes MK39 Mod 1. MK 30 Mod 2: Procurement of the MK30 Mod 2 program completes in FY07. Production Engineering (Contractor) in FY07 supports production and delivery of FY06 and FY07 units through FY09. MK30 SLEP in FY08 through FY09 supports the service life extension for the MK30 program.												

CLASSIFICATION:			UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING						Weapon System			DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3						P-1 LINE ITEM NOMENCLATURE ASW TARGETS BLIN: 3141			SUBHEAD H3TG		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2007											
TG002 MK39 MOD 2 EMATT	1000	3.1	NAVSEA	N/A	C/FFP-OPTION	LM SIPPICAN, MARION MA	AUG-07	FEB-09	YES	N/A	
TG005 MK30 MOD 2	3	3,666.3	NAVSEA	N/A	C/FFP-OPTION	SIPPICAN/GSM, MARION MA	DEC-06	JUL-08	YES	N/A	
FY 2008											
TG002 MK39 MOD 2 EMATT	1000	3.2	NAVSEA	N/A	C/FFP-OPTION	LM SIPPICAN, MARION MA	JAN-08	JUL-09	YES	N/A	
FY 2009											
TG002 MK39 MOD 2 EMATT	855	5.8	NAVSEA	N/A	C/FFP-BASE YEAR	TBD	DEC-08	JUN-10	YES	N/A	
Remarks: MK39 Mod 2-EMATT: Delivery dates based on negotiated contract. EMATT production lead time varies year to year.											

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3					P-1 LINE ITEM NOMENCLATURE MK-46 TORPEDO MODS SUBHEAD NO. H3F5 BLI: 3215							
Program Element for Code B Items 0204228N					Other Related Program Elements 0604610N LIGHTWEIGHT TORPEDO DEVELOPMENT							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	294			133	133	120	290	260	271	260	CONT	1761
COST (In Millions)	254.6	A		85.6	84.9	77.8	165.0	167.2	177.3	175.7	CONT	1,188.1
SPARES COST (In Millions)	9.5	0		2.8	0.3	2.7	1.8	0.9	0.0	0.0	CONT	18.0
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>The MK54 Mod 0 Lightweight Torpedo maximizes the use of NDI Technologies, incorporating the expertise from existing torpedo programs with state of the art COTS processors and is a modular upgrade to Lightweight Torpedo Inventory. It is comprised of the MK50 sonar, MK46 warhead and propulsion system and new COTS processors which will use tactical software derived from MK50 and MK48 Advanced Capabilities (ADCAP). The MK54 provides improved performance against diesel electric submarine threats operating in shallow water. This budget includes the procurement of upgrade kits for Vertical Launch Anti-Submarine Rocket (ASROC) (VLA) integration and compatibility.</p> <p>The total Lightweight torpedo inventory is composed of a mix of MK46 5A(S), MK46 5A(SW), MK50, and MK54.</p> <p>In Joint Conference session Congress added \$1.6M in FY08 for Torpedo Test Hardware.</p> <p>During FY09, procurement costs include the costs of new acoustic arrays as current supplies of acoustic arrays and transmitters will be exhausted. In FY08 and prior years production include MK50 acoustic arrays that are Government Furnished Equipment (GFE). Starting in FY09 new acoustic arrays and transmitters are being procured.</p> <p>The FY07/08 Consolidated Torpedo Contract (CTC) will award concurrently, with the FY08 deliveries following the FY07 deliveries.</p> <p>F5003 - SUPPORT AND TEST EQUIPMENT Funding under this cost code provides support and test equipment at Naval Undersea Warfare Centers (NUWC) Keyport and Newport used to conduct production acceptance testing.</p> <p>F5104 - HARDWARE Funding under this cost code provides for the procurement of MK54 hardware kits from the contractor. Additionally, hardware installation cost, contractor</p>												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3	P-1 LINE ITEM NOMENCLATURE MK-46 TORPEDO MODS SUBHEAD NO. H3F5 BLI: 3215	
<p>engineering change proposals (ECPs), and non-recurring engineering tasks are performed under this cost code.</p> <p>F5103 - FIELD SUPPORT OPERATIONS Funding previously allocated for field support tasks.</p> <p>F5106 - MK54 PLATFORM INTEGRATION Funding under this cost code provided for production integration of the MK54 torpedo with Vertical Launch Anti-Submarine Rocket (ASROC) (VLA) kit.</p> <p>F5107 - MK54/VLA KITS Funding under this cost code provides for procurement of VLA kits, hardware, installation costs, and the associated engineering tasks.</p> <p>F5108 - MK54 USV LAUNCHERS Funding under this cost code provides for the procurement of launchers to be mounted aboard Unmanned Surface Vehicles (USV) for the purpose of firing MK54 Lightweight Torpedoes.</p> <p>F5109 - HAAWC Funding under this cost code provides for the MK54 High Altitude ASW Weapon Capability (HAAWC) effort.</p> <p>F5830 - PRODUCTION ENGINEERING IN-HOUSE Funding under this cost code provides for production engineering tasks performed by NUWC NPT and KPT including the following: activity program support, production engineering, software engineering, documentation, integrated logistics support, safety and environmental engineering, information systems, and quality assurance.</p> <p>F5860 - ACCEPTANCE TEST & ENGINEERING Funding under this cost code provides for production acceptance of contractor hardware.</p> <p>F5900 - PRODUCTION ENGINEERING CONTRACTOR Funding under this cost code provides for contractor support to the program office.</p> <p>F5105 - FLEET EXERCISE SYSTEMS Funding under this cost code provided for production engineering of Fleet Exercise Sections (FES) utilized during in-water acceptance testing of hardware.</p> <p>F5CA1 - CONGRESSIONAL ADD - TECHNOLOGY INSERTIONS Funding under this cost code provides for new technology to be inserted into the torpedo.</p> <p>F5CA2 - CONGRESSIONAL ADD - TORPEDO TEST HARDWARE Funding under this cost code provides more comprehensive facility testing.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS						Weapon System					DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3						ID Code		P-1 LINE ITEM NOMENCLATURE MK-46 TORPEDO MODS SUBHEAD NO. H3F5				
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
F5003	SUPPORT EQUIPMENT	A	6,399	0	0.0	871	0	0.0	891	0	0.0	911
F5103	FIELD SUPPORT OPERATIONS	A	1,561	0	0.0	0	0	0.0	0	0	0.0	0
F5104	<u>HARWARE</u> MK 54 MOD 0 KITS	A	186,537	133	461.8	61,417	133	511.1	67,978	120	522.2	62,659
F5105	FLEET EXERCISE SYSTEMS	A	1,099	0	0.0	0	0	0.0	0	0	0.0	0
F5106	MK 54 PLATFORM INTEGRATION	A	705	0	0.0	0	0	0.0	0	0	0.0	0
F5107	MK 54 / VLA KITS	A	7,097	40	65.3	2,611	40	66.3	2,652	40	57.4	2,295
F5830	PRODUCTION ENGINEERING IN-HOUSE	A	22,949	0	0.0	6,163	0	0.0	6,617	0	0.0	7,163
F5860	ACCEPT TEST & EVALUATION	A	24,644	0	0.0	9,470	0	0.0	4,544	0	0.0	4,097
F5900	PRODUCTION ENGINEERING CONTRACTOR	A	3,581	0	0.0	628	0	0.0	642	0	0.0	657
F5CA1	CONGRESSIONAL ADD - TECHNOLOGY INSERTIONS	A	0	0	0.0	4,400	0	0.0	0	0	0.0	0
F5CA2	CONGRESSIONAL ADD - TORPEDO TEST HARDWARE		0	0	0.0	0	0	0.0	1,600	0	0.0	0
	TOTAL EQUIPMENT		254,572			85,560			84,924			77,782

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3				ID Code		P-1 LINE ITEM NOMENCLATURE MK-46 TORPEDO MODS SUBHEAD NO. H3F5						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	TOTAL		254,572			85,560			84,924			77,782
Comment: Hardware budget includes hardware, Non-Recurring Engineering (NRE), Engineering Change Proposals (ECP)s and install costs. In FY08 and prior years production include MK50 acoustic arrays that are Government Furnished Equipment (GFE). Starting in FY09 new acoustic arrays and transmitters are being procured. Prior year FY06 MK54/VLA Kits includes startup engineering costs.												

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3					P-1 LINE ITEM NOMENCLATURE MK-46 TORPEDO MODS BLIN: 3215				SUBHEAD H3F5		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2007											
F5104 HARWARE MK 54 MOD 0 KITS	133	461.8	NAVSEA	N/A	SS/FP (OPTION)	RAYTHEON, KEYPORT, WA	JUN-08	DEC-09	YES		
F5107 MK 54 / VLA KITS	40	65.3	NOLSC	N/A	SS/FP (OPTION)	LOCKHEED MARTIN	DEC-07	DEC-08	YES		
FY 2008											
F5104 HARWARE MK 54 MOD 0 KITS	133	511.1	NAVSEA	N/A	SS/FP (OPTION)	RAYTHEON, KEYPORT, WA	JUN-08	DEC-10	YES		
F5107 MK 54 / VLA KITS	40	66.3	NOLSC	N/A	SS/FP (OPTION)	LOCKHEED MARTIN	FEB-08	FEB-09	YES		
FY 2009											
F5104 HARWARE MK 54 MOD 0 KITS	120	522.2	NAVSEA	N/A	TBD	TBD	MAR-09	JUL-11	YES		
F5107 MK 54 / VLA KITS	40	57.4	NOLSC	N/A	SS/FP (OPTION)	LOCKHEED MARTIN	DEC-08	DEC-09	YES		
Remarks: Unit cost reflected in this budget includes install cost from prior year buys. Kit Installations occur as contractor hardware is delivered from prior year procurements. Therefore, the quantity installed in any given year is different from the procurement quantity. Hardware budget includes hardware, non-recurring engineering (NRE), engineering change proposals (ECP)s and install costs. In FY08 and prior years production include MK50 acoustic arrays that are Government Furnished Equipment (GFE). Starting in FY09 new acoustic arrays and transmitters are being used.											

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED F5104 HARWARE MK 54 MOD 0 KITS	TYPE MODIFICATION:	MODIFICATION TITLE: MK-46 TORPEDO MODS
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DESCRIPTION/JUSTIFICATION:

The MK54 Mod 0 Lightweight Torpedo (LWT) is a modular upgrade, designed to take advantage of the current USN investments in hardware and technology by utilizing components from the MK46, MK50, and MK48 Advanced Capabilities (ADCAP) Torpedoes, as well as commercial-off-the-shelf (COTS) processor components with open systems architecture. In addition, it will integrate software improvements gained from the MK50 Shallow Water Performance Program.

The Install Costs for this modification are included in the Modification Kits Cost line and have been broken out on the P3-A Continued page.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: DEVELOPMENT TESTING BEGAN 4TH QTR FY99, OPEVAL COMPLETE 4TH QTR FY04

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	<i>FINANCIAL PLAN(IN MILLIONS)</i>																				
<i>RDT&E</i>		110.9		33.0		26.5		50.7		35.3		20.8		21.9		22.3					321.4
PROCUREMENT																					
MODIFICATION KITS	294	186.5	133	61.4	133	68.0	120	62.7	290	131.0	260	116.3	271	124.8	260	124.0				1,761	874.7
MODIFICATION KITS - UNIT COST		0.6		0.5		0.5		0.5		0.5		0.4		0.5		0.5					
MODIFICATION NONRECURRING EQUIPMENT																					
EQUIPMENT NONRECURRING		3.4																			3.4
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT		6.4		0.9		0.9		0.9		0.9		0.9		1.0		1.0					12.9
OTHER PE/ACCEPTANCE T&E		47.6		15.6		11.1		11.2		21.1		19.9		20.9		20.9					168.3
OTHER NONRECURRING		7.1		2.6		2.7		2.3		2.3		2.4		2.4		2.5					24.3
OTHER HAAWC & USV & ADDS				4.4		1.6				9.0		27.0		27.5		26.6					96.1
INTERIM CONTRACTOR SUPPORT		3.6		0.6		0.6		0.7		0.7		0.7		0.7		0.7					8.3
INSTALL COST																					
<i>TOTAL PROCUREMENT</i>		254.6		85.5		84.9		77.8		165.0		167.2		177.3		175.7					1,188.0

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED HARWARE MK 54 MOD 0 KITS	MODIFICATION TITLE: MK-46 TORPEDO MODS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SOLE SOURCE CONTRACT- RAYTHEON

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 18 Months

CONTRACT DATES:	FY 2007:	JUN-08	FY 2008:	JUN-08	FY 2009:	MAR-09
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DELIVERY DATES:	FY 2007:	DEC-09	FY 2008:	DEC-10	FY 2009:	JUL-11
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(\$ in Millions)

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	17	0.5	17	0.3	93	1.5	98	1.7	69	1.2									294	5.2
FY 2007 EQUIPMENT									90	1.6	43	0.8							133	2.4
FY 2008 EQUIPMENT									50	0.9	83	1.5							133	2.4
FY 2009 EQUIPMENT											60	1.0	60	1.1					120	2.1
FY 2010 EQUIPMENT											138	2.4	152	2.7					290	5.1
FY 2011 EQUIPMENT													131	2.3	129	2.4			260	4.7
FY 2012 EQUIPMENT															150	2.7	121	2.3	271	5.0
FY 2013 EQUIPMENT																	260	4.9	260	4.9
TO COMPLETE																		CONT		

INSTALLATION SCHEDULE

	FY 2006	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	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			
In	17	0	0	7	10	0	24	36	33	26	24	24	24	35	44	95	95	81	81	81	81	71	71	71	70	70	70	70	69	381	1,761	
Out	17	0	0	0	0	7	10	0	24	36	33	26	24	24	24	35	44	95	95	81	81	81	81	71	71	71	70	70	70	70	520	1,761

Remarks:
HAAWC procurement begins in FY10. USV Launcher procurement begins in FY11.

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3					P-1 LINE ITEM NOMENCLATURE MK-48 TORPEDO ADCAP MODS SUBHEAD NO. H3D1 BLI: 3225							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	103	A		103	83	83	95	89	90	95	522	1263
COST (In Millions)	634.0			64.6	72.9	61.5	68.7	65.6	66.9	76.0	383.2	1,493.4
SPARES COST (In Millions)	6.9	0		2.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0	11.6
PROGRAM DESCRIPTION/JUSTIFICATION:												
This line item procures upgrade kits for the MK 48 Mod 5 ADCAP Heavyweight Torpedo including the Mod 6 (MODs) and the Mod 7 Common Broadband Advanced Sonar System (CBASS).												
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 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 MK48 ADCAP torpedo to counter enemy submarine threats into the 21st century.												
The CBASS torpedo consists of three major components - Afterbody Torpedo Propulsion Upgrades (TPU), Guidance and Control (G&C), and a Broadband Sonar Analog Receiver (BSAR). Both the Afterbody TPU and G&C are continuous from the MODs (MOD 6) production in FY2005. The BSAR is a CBASS specific item that will be procured beginning in FY2006 and 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 capabilities. Afterbody TPU kits (required for Forebody/Afterbody compatibility with the ADCAP MODs G&C kits) will be procured in FY2004 through FY2007. In FY2008 through the remainder of the Mod 7 CBASS program, G&C kits will be procured in addition to the CBASS kits for installation in Mod 6 MODs Torpedoes which already contain the TPU upgrade.												
In the Joint Conference session Congress added \$3.32 in FY08 for MK48 ADCAP Torpedo Critical Component Production Restart.												
In the Joint Conference session Congress added \$6.4M in FY08 for MK48 ASW Warfare Enhancements.												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3	P-1 LINE ITEM NOMENCLATURE MK-48 TORPEDO ADCAP MODS SUBHEAD NO. H3D1 BLI: 3225	
<p>The FY07/08 Consolidated Torpedo Contract (CTC) will be awarded together, with FY08 deliveries following the FY07 deliveries.</p> <p>D1001 - HARDWARE Funding under this cost code provides for the procurement of MK 48 ADCAP Mods and Common Broadband Advanced Sonar System (CBASS) hardware from the contractor. Additionally, hardware installation cost, contractor engineering change proposals (ECPs), and non-recurring engineering tasks are performed under this cost code. ADCAP Mods last procurement was FY05 (quantity of 79), so the prior year quantity for MK48 ADCAP Mods hardware totals 1,070. In FY06 through FY13 only CBASS hardware is being procured.</p> <p>D1003 - SUPPORT AND ANCILLARY EQUIPMENT Funding under this cost code provides support and test equipment at Naval Undersea Warfare Centers Keyport and Newport (NUWC KPT and NPT) used to conduct production acceptance testing.</p> <p>D1830 - PRODUCTION ENGINEERING (CONTRACTOR AND IN-HOUSE) Funding under this cost code provides for production engineering tasks performed by NUWC NPT and KPT including the following: activity program support, production engineering, software engineering, documentation, integrated logistics support, safety and environmental engineering, information systems, and quality assurance. Funding is also provided for contractor support to the program office.</p> <p>D1860 - ACCEPTANCE TEST AND ENGINEERING Funding under this cost code provides for production acceptance of contractor hardware.</p> <p>D1CA1 - CONGRESSIONAL ADD - OBSOLESCENCE Funding under this cost code provides for production engineering tasks associated with MK48 hardware obsolescence.</p> <p>D1CA2 - CONGRESSIONAL ADD - TECH INSERTION Funding under this cost code provides for production engineering tasks associated with a technology refresh for the MK 48 sonar array and signal processor cards.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3				ID Code A		P-1 LINE ITEM NOMENCLATURE MK-48 TORPEDO ADCAP MODS SUBHEAD NO. H3D1						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u> <u>Sponsor: N87 - SUBMARINE WARFARE</u>											
D1001	ADCAP MODS KITS	A	226,431	0	0.0	2,557	0	0.0	0	0	0.0	0
D1001	CBASS KITS	A	48,327	103	347.6	35,805	83	481.8	39,989	83	497.5	41,291
D1003	SUPPORT AND ANCILLARY EQUIPMENT	A	33,186	0	0.0	1,751	0	0.0	1,781	0	0.0	1,822
D1830	PRODUCTION ENGINEERING (CONTRACTOR AND IN HOUSE)	A	177,815	0	0.0	11,355	0	0.0	11,418	0	0.0	11,693
D1860	ACCEPTANCE T&E (CONTRACTOR AND IN HOUSE)	A	141,993	0	0.0	9,800	0	0.0	10,070	0	0.0	6,739
D1CA1	CONGRESSIONAL ADD- OBSOLESCENCE	A	3,500	0	0.0	3,300	0	0.0	3,200	0	0.0	0
D1CA2	CONGRESSIONAL ADD- TECH INSERTION	A	2,700	0	0.0	0	0	0.0	6,400	0	0.0	0
	N87 Subtotal		633,952			64,568			72,858			61,545
	TOTAL EQUIPMENT		633,952			64,568			72,858			61,545
	TOTAL		633,952			64,568			72,858			61,545
Comment: D1CA1- FY06 (\$3,500K) and FY07 (\$3,300K) Congressional Add for obsolescence engineering issues. FY08 (\$3,200K) Congressional Add for MK48 ADCAP Torpedo Critical Component Production Restart. D1CA2- Prior year includes \$2,700K Congressional Add for technology insertion. FY08 (\$6,400K) Congressional Add for MI48 ASW Warfare Enhancements.												

CLASSIFICATION:			UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3					P-1 LINE ITEM NOMENCLATURE MK-48 TORPEDO ADCAP MODS BLIN: 3225				SUBHEAD H3D1	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2007										
D1001 CBASS KITS	103	347.6	NAVSEA	N/A	SS/FP (OPTION)	RAYTHEON SYSTEMS CORP	AUG-08	OCT-09	YES	
FY 2008										
D1001 CBASS KITS	83	481.8	NAVSEA	N/A	SS/FP (OPTION)	RAYTHEON SYSTEMS CORP	AUG-08	OCT-10	YES	
FY 2009										
D1001 CBASS KITS	83	497.5	NAVSEA	N/A	TBD	TBD	MAR-09	OCT-11	YES	
Remarks: Unit cost reflected in this budget includes install cost from prior year buys & Engineering Change Proposals (ECP's) for the current procurement year. Kit Installation occur as contractor hardware is delivered from prior year procurements. Therefore, the quantity installed in any given year is different from the procurement quantity.										

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED D1001 ADCAP MODS KITS	TYPE MODIFICATION:	MODIFICATION TITLE: MK-48 TORPEDO ADCAP MODS
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DESCRIPTION/JUSTIFICATION:

The Modification Kits for the MK 48 ADCAP/CBASS Torpedo allows the MK 48 ADCAP/CBASS torpedo to operate in adverse environments such as shallow water, thus enabling the MK 48 ADCAP/CBASS torpedo to counter enemy submarine threats into the 21st century.
 The Install Costs for this modification are included in the Modification Kits Cost line and have been broken out on the P3-A Continued page.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MS II APPROVED IN JAN 1993; MS III APPROVED IN APR. 1996

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	<i>FINANCIAL PLAN(IN MILLIONS)</i>																			
<i>RDT&E</i>			24.2		17.6		15.9		15.6		28.2		28.7		29.2		CONT			159.4
PROCUREMENT																				
MODIFICATION KITS	1,070	226.4	2.6																1,070	229.0
MODIFICATION KITS - UNIT COST		0.2																		
MODIFICATION NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER		31.4																		31.4
OTHER		269.4																		269.4
OTHER																				
INTERIM CONTRACTOR SUPPORT		30.2																		30.2
INSTALL COST																				
<i>TOTAL PROCUREMENT</i>		557.4	2.6																	560.0

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED ADCAP MODS KITS	MODIFICATION TITLE: MK-48 TORPEDO ADCAP MODS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: NA

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 20 Months

CONTRACT DATES: FY 2007: FY 2008: FY 2009:

DELIVERY DATES: FY 2007: FY 2008: FY 2009:

(\$ in Millions)

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	1009	37.5	61	2.6															1070	40.1
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL								
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4										
In	1,009	16	15	15	15	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	1,070
Out	966	22	21	16	15	15	15	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	1,070

Remarks: FY07 funding to complete MK 48 ADCAP MOD kits bought in prior years.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED D1001 CBASS KITS	TYPE MODIFICATION:	MODIFICATION TITLE: MK-48 TORPEDO ADCAP MODS
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DESCRIPTION/JUSTIFICATION:

The Modification Kits for the MK48 ADCAP/CBASS Torpedo allows the MK48 ADCAP/CBASS torpedo to operate in adverse environments such as shallow water, thus enabling the MK48 ADCAP/CBASS torpedo to counter enemy submarine threats into the 21st century.
 The Install Costs for this modification are included in the Modification Kits Cost line and have been broken out on the P3-A Continued page.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MS II APPROVED IN JAN 1993; MS III APPROVED IN APR. 1996

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	<u>FINANCIAL PLAN(IN MILLIONS)</u>																			
<u>RDT&E</u>		101.3		24.2		17.6		15.9		15.6		28.2		28.7		29.2		CONT		260.7
<u>PROCUREMENT</u>																				
MODIFICATION KITS	103	48.3	103	35.8	83	40.0	83	41.3	95	48.0	89	44.5	90	45.4	95	54.3	522	234.9	1,263	592.5
MODIFICATION KITS - UNIT COST		0.5		0.3		0.5		0.5		0.5		0.5		0.5		0.6		0.5		
MODIFICATION NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT		1.7		1.8		1.8		1.8		1.9		1.9		2.0		2.0		7.2		22.1
OTHER		17.6		18.4		18.7		15.5		15.9		16.1		16.4		16.5		120.6		255.7
OTHER- CONGRESSIONAL ADDS		6.2		3.3		9.6														19.1
INTERIM CONTRACTOR SUPPORT		2.7		2.8		2.8		2.9		3.0		3.0		3.1		3.2		20.5		44.0
INSTALL COST																				
<u>TOTAL PROCUREMENT</u>		76.5		62.1		72.9		61.5		68.8		65.5		66.9		76.0		383.2		933.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED CBASS KITS	MODIFICATION TITLE: MK-48 TORPEDO ADCAP MODS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 20 Months

CONTRACT DATES:		FY 2007:	AUG-08	FY 2008:	AUG-08	FY 2009:	MAR-09
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DELIVERY DATES:		FY 2007:	OCT-09	FY 2008:	OCT-10	FY 2009:	OCT-11
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(\$ in Millions)

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS		1.2	65	2.7	38	1.6														103
FY 2007 EQUIPMENT							75	3.3	28	1.2										103	4.5
FY 2008 EQUIPMENT											43	1.9	40	1.8						83	3.7
FY 2009 EQUIPMENT													43	1.9	40	2.0				83	3.9
FY 2010 EQUIPMENT													39	1.9	56	2.8				95	4.7
FY 2011 EQUIPMENT																	89	4.8		89	4.8
FY 2012 EQUIPMENT																	90	5.0		90	5.0
FY 2013 EQUIPMENT																	95	5.0		95	5.0
TO COMPLETE																	522	27.9		522	27.9

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	3	12	50	10	10	9	9	18	18	19	20	7	7	7	7	11	11	11	10	30	31	31	30	24	24	24	24	796	1,263
Out	0	0	0	0	0	0	3	12	50	10	10	9	9	18	18	19	20	7	7	7	7	11	11	11	10	30	31	31	30	892	1,263

Remarks:

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3					P-1 LINE ITEM NOMENCLATURE QUICKSTRIKE MINE SUBHEAD NO. 73QS BLIN: 3231 BLI: 3231							
Program Element for Code B Items					Other Related Program Elements 0204304N							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	CONT	0
COST (In Millions)	16.7			3.1	3.2	3.5	9.6	14.9	15.2	0.6	CONT	66.8
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	CONT	0.0
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>The QUICKSTRIKE (QS) family of air delivered mines has 3 variants based on size - the MK 62, MK 63, and MK 65. The MK 62 and MK 63 (500 lb. and 1000 lb.) QS are created by adding mine hardware to the MK 82 and MK 83 general purpose bomb (respectively) to form a mine. The MK 65 (2000 lb.) QS consists entirely of hardware designed for use as a mine. The Mod 0, 1, and 3 variants utilize various target detection devices (TDD). The QS Mod 3 utilizes a newly developed TDD, MK 71, a software-programmable device capable of being programmed to optimize detection of new threats. For the QUICKSTRIKE MK 62 and 63, the QS Mod 3 Kit consists of the Target Detection Devices (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 Target Detection Devices (including the service and dummy MK 71), the existing Safe/Arming devices (including the service MK 45, and practice and dummy S&A devices), the existing batteries MK 131 or 132, TDD Adapter MK 157, and miscellaneous hardware. Additional support hardware for the QS MK 62/63/65 Mod 3 includes Test Set MK 650 and Programmer MK 11.</p>												

CLASSIFICATION:			UNCLASSIFIED									
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3				ID Code		P-1 LINE ITEM NOMENCLATURE QUICKSTRIKE MINE SUBHEAD NO. 73QS BLIN: 3231						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
QS001	TDD MK 71	A	6,110	0	0.0	1,356	0	0.0	1,095	0	0.0	1,202
QS002	<u>QUICKSTRIKE MOD KITS (BATTERIES & SERV S/A MK 75)</u>											
	MK 62/63 MOD KIT		1,824	0	0.0	918	0	0.0	1,496	0	0.0	1,581
	MK 65 MOD KIT		413	0	0.0	148	0	0.0	0	0	0.0	0
QS004	TRAINING S/A		0	0	0.0	50	0	0.0	0	0	0.0	0
QS005	<u>SUPPORT HARDWARE</u>											
	TDD MK 71		1,447	0	0.0	25	0	0.0	0	0	0.0	0
QS830	<u>PRODUCTION ENGINEERING</u>											
	TDD MK 71		2,373	0	0.0	384	0	0.0	403	0	0.0	495
QS840	<u>QUALITY ASSURANCE</u>											
	TDD MK 71		845	0	0.0	130	0	0.0	120	0	0.0	124
QS850	<u>SOFTWARE ENGINEERING</u>											
	TDD MK 71		2,732	0	0.0	50	0	0.0	60	0	0.0	62
QS860	<u>ACCEPTANCE T & E</u>											
	TDD MK 71		998	0	0.0	30	0	0.0	40	0	0.0	42
	TOTAL EQUIPMENT		16,742			3,091			3,214			3,506
TOTAL			16,742			3,091			3,214			3,506

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3					P-1 LINE ITEM NOMENCLATURE TORPEDO SUPPORT EQUIPMENT SUBHEAD NO. H3F8 BLI: 3301							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0
COST (In Millions)	52.0	A		26.2	35.7	36.0	36.5	38.2	38.9	39.6	0.0	303.1
SPARES COST (In Millions)	0.6	0		0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>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 anti-submarine warfare 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 MK46 Mod 5A(SW), MK 48 Mod 4, 5, 6, and 7, and MK54.</p> <p>F8001- LIGHTWEIGHT SUPPORT EQUIPMENT AND F8100 - HEAVYWEIGHT EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT Heavyweight and Lightweight Exercise and Expendables and Component Replacement procure 4T components to support Fleet Proficiency Firings. 4T Components includes the following: lead droppers, seawater batteries, pressure cylinders, Recoverable Exercise Torpedo (REXTORP) kits, sway brace pads, suspension bands, thermal batteries, boiler assemblies, stop squibs, shutdown valves, gas injection assemblies, tailnuts, air stabilizers, wire coils, flex hoses, Otto Fuel, igniters, propellant, umbilical cables, and containers.</p> <p>F8002 - LIGHTWEIGHT OTHER EQUIPMENT INVESTMENT AND F8101 - HEAVYWEIGHT OTHER EQUIPMENT INVESTMENT Heavyweight and Lightweight Other Equipment Investment procure and install Engineering Change Proposal/Ordnance Alteration (ECP/ORDALT) material required for Support and Test Equipment and to retrofit torpedoes including 4T components to the latest ready-for-issue (RFI) configuration. In addition to 4T components procurement and other equipment investment, this account provides for production support and test/evaluation for these components and procurement of product improvement hardware and related equipment.</p> <p>F8830 - LIGHTWEIGHT PRODUCTION ENGINEERING - IN HOUSE AND F8833 - HEAVYWEIGHT PRODUCTION ENGINEERING Provides for production support services at Naval Undersea Warfare Center (NUWC) Division Keyport/Newport (KPT/NPT) including program planning, funds management, budgeting, data management, acquisition engineering, software management, Integrated Logistics Support (ILS) and government-furnished equipment</p>												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3	P-1 LINE ITEM NOMENCLATURE TORPEDO SUPPORT EQUIPMENT SUBHEAD NO. H3F8 BLI: 3301	
(GFE) management, training equipment, and configuration management.		
F8840 - LIGHTWEIGHT QUALITY ASSURANCE AND F8843 - HEAVYWEIGHT 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 AND F8863 - HEAVYWEIGHT ACCEPTANCE TEST AND EVALUATION Provides support for acceptance testing of 4T components; acceptance testing funds vary due to the dependencies in quantities.		
F8900 - LIGHTWEIGHT PRODUCTION ENGINEERING - CONTRACTOR AND F8893 - HEAVYWEIGHT PRODUCTION ENGINEERING (CONTRACTOR) Provides for production support services at Alion Science, BearingPoint, and EDO, including program planning, funds management, budgeting, and data management.		

CLASSIFICATION:			UNCLASSIFIED									
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3				ID Code		P-1 LINE ITEM NOMENCLATURE TORPEDO SUPPORT EQUIPMENT SUBHEAD NO. H3F8						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
F8001	<u>LIGHTWEIGHT SUPPORT EQUIPMENT</u>											
	MK54 IGNITER	A	142	282	0.4	125	301	0.4	134	301	0.5	136
	MK 54 LANYARD START ASSEMBLY	A	0	369	1.2	437	281	1.2	333	350	1.3	439
	ELECTRICAL INITIATOR	A	0	200	0.8	152	170	0.8	135	170	0.8	142
	VALVE ASSEMBLY, FUEL SHUTOFF	A	0	0	0.0	0	150	0.4	60	130	0.4	56
	GENERATOR ASSEMBLY, GAS	A	0	0	0.0	0	220	1.8	393	170	1.9	322
	THERMAL BATTERY	A	1,000	268	2.5	670	183	2.6	476	161	2.7	435
	SAFETY STATIC LINE ASSEMBLY	A	50	0	0.0	0	0	0.0	0	0	0.0	0
	UNIVERSAL REXTORP	A	797	0	0.0	0	0	0.0	0	0	0.0	0
F8002	OTHER EQUIPMENT INVESTMENT	A	3,993	0	0.0	1,242	0	0.0	1,560	0	0.0	1,676
F8830	PRODUCTION ENGINEERING - IN HOUSE	A	2,501	0	0.0	1,336	0	0.0	1,267	0	0.0	1,332
F8840	QUALITY ASSURANCE	A	145	0	0.0	76	0	0.0	76	0	0.0	76
F8860	ACCEPTANCE T&E	A	958	0	0.0	743	0	0.0	476	0	0.0	486
F8900	PRODUCTION ENGINEERING - CONTRACTOR	A	370	0	0.0	136	0	0.0	198	0	0.0	202

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)						Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3						ID Code		P-1 LINE ITEM NOMENCLATURE TORPEDO SUPPORT EQUIPMENT SUBHEAD NO. H3F8				
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
				Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost
F8100	<u>EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT</u>											
	MK 62-1 A-CABLE INSERT	A	236	1000	0.1	138	1000	0.1	142	1500	0.1	219
	MK 62-1 A-CABLE RECEPTACLE	A	1,150	217	1.5	333	1000	1.6	1,595	1200	1.7	2,010
	PROPELLANT	A	894	500	1.1	562	1500	0.9	1,385	1500	1.0	1,440
	IGNITER	A	297	503	0.2	116	2000	0.3	580	1800	0.3	549
	OTTO FUEL	A	1,916	0	0.0	0	300	14.4	4,305	300	16.6	4,968
	FLEX HOSE (IMPROVED)	A	2,844	1221	1.2	1,471	1600	1.2	1,984	1208	1.3	1,541
	SUB WIRE COIL	A	6,049	1282	2.3	2,972	1285	2.4	3,069	1600	2.5	4,011
	TORPEDO WIRE COIL	A	6,940	1356	3.4	4,576	1211	3.5	4,250	1200	3.7	4,380
	MK 62-1 A-CABLE	A	0	0	0.0	0	100	4.0	400	100	4.2	420
F8101	OTHER EQUIPMENT INVESTMENT	A	13,935	0	0.0	7,104	0	0.0	8,535	0	0.0	6,660
F8833	PRODUCTION ENGINEERING (IN-HOUSE)	A	4,913	0	0.0	2,419	0	0.0	2,491	0	0.0	2,616
F8843	QUALITY ASSURANCE	A	919	0	0.0	607	0	0.0	624	0	0.0	643
F8863	ACCEPTANCE TEST AND EVALUATION	A	668	0	0.0	451	0	0.0	465	0	0.0	478
F8893	PRODUCTION ENGINEERING - CONTRACTOR	A	1,300	0	0.0	574	0	0.0	743	0	0.0	765
	TOTAL EQUIPMENT		52,017			26,239			35,676			36,002
	TOTAL		52,017			26,239			35,676			36,002

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3					P-1 LINE ITEM NOMENCLATURE TORPEDO SUPPORT EQUIPMENT BLIN: 3301				SUBHEAD H3F8	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2007										
F8001 LIGHTWEIGHT SUPPORT EQUIPMENT										
MK54 IGNITER	282	0.4	NUWC, KEYPORT	N/A	C/FFP	PACIFIC SCIENTIFIC	MAY-07	JAN-08	YES	
MK 54 LANYARD START ASSEMBLY	369	1.2	NUWC, KEYPORT	AUG-06	C/FFP	EAGLE PICHER	SEP-07	AUG-08	YES	
ELECTRICAL INITIATOR	200	0.8	NUWC, KEYPORT	MAR-07	C/FFP	CARTRIDGE ACTUATED DEVICE	DEC-07	JAN 09	YES	
THERMAL BATTERY	268	2.5	NUWC, KEYPORT	JAN-07	C/FFP	ADVANCED THERMAL BATTERIE	SEP-07	AUG 08	YES	
F8100 EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT										
MK 62-1 A-CABLE INSERT	1000	0.1	NUWC, KEYPORT	N/A	C/FFP	SEACON PHOENIX	MAR-07	SEP-07	YES	
MK 62-1 A-CABLE RECEPTACLE	217	1.5	NUWC, KEYPORT	FEB-07	C/FFP	UNKNOWN	JAN 08	FEB 09	YES	
PROPELLANT	500	1.1	NUWC, KEYPORT	N/A	SS/FFP	ALLIANT TECHSYSTEMS	FEB-07	JUN-08	YES	
IGNITER	503	0.2	NUWC, KEYPORT	N/A	C/FFP	PACIFIC SCIENTIFIC	MAR-07	JUL-07	YES	
FLEX HOSE (IMPROVED)	1221	1.2	NUWC, KEYPORT	N/A	C/FFP	CORTLAND CABLE CO.	APR-07	AUG-07	YES	
SUB WIRE COIL	1282	2.3	NUWC, KEYPORT	N/A	C/FFP	ENTWISTLE	APR-07	APR-08	YES	
TORPEDO WIRE COIL	1356	3.4	NUWC, KEYPORT	N/A	C/FFP	ENTWISTLE	SEP-07	APR-08	YES	
FY 2008										
F8001 LIGHTWEIGHT SUPPORT EQUIPMENT										
MK54 IGNITER	301	0.4	NUWC, KEYPORT	N/A	SS/FFP	PACIFIC SCIENTIFIC	MAR-08	MAY-09	YES	
MK 54 LANYARD START ASSEMBLY	281	1.2	NUWC, KEYPORT	N/A	C/FFP	EAGLE PICHER	MAR-08	FEB-09	YES	
ELECTRICAL INITIATOR	170	0.8	NUWC, KEYPORT	N/A	C/FFP	UNKNOWN	MAR-08	FEB-09	YES	
VALVE ASSEMBLY, FUEL SHUTOFF	150	0.4	NUWC, KEYPORT	NOV-07	C/FFP	UNKNOWN	MAR-08	FEB-09	YES	
GENERATOR ASSEMBLY, GAS	220	1.8	NUWC, KEYPORT	NOV-07	C/FFP	UNKNOWN	MAR-08	FEB-09	YES	
THERMAL BATTERY	183	2.6	NUWC, KEYPORT	N/A	C/FFP	UNKNOWN	MAR-08	JUL-09	YES	
F8100 EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT										
MK 62-1 A-CABLE INSERT	1000	0.1	NUWC, KEYPORT	N/A	C/FFP	SEACON PHOENIX	MAR-08	SEP-08	YES	
MK 62-1 A-CABLE RECEPTACLE	1000	1.6	NUWC, KEYPORT	N/A	C/FFP	UNKNOWN	MAR-08	MAY-09	YES	
PROPELLANT	1500	0.9	NUWC, KEYPORT	N/A	SS/FFP	ALLIANT TECHSYSTEMS	FEB-08	SEP-09	YES	
IGNITER	2000	0.3	NUWC, KEYPORT	N/A	C/FFP	ISRAEL MILITARY INDUSTRY	MAR-08	SEP-08	YES	

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3					P-1 LINE ITEM NOMENCLATURE TORPEDO SUPPORT EQUIPMENT BLIN: 3301				SUBHEAD H3F8	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
OTTO FUEL	300	14.4	NSWC, INDIAN HEAD	N/A	SS/FFP	NSWC INDIAN HEAD	DEC-07	APR-08	YES	
FLEX HOSE (IMPROVED)	1600	1.2	NUWC, KEYPORT	N/A	C/FFP	CORTLAND CABLE CO.	APR-08	JUN-08	YES	
SUB WIRE COIL	1285	2.4	NUWC, KEYPORT	NOV-07	C/FFP	ENTWISTLE	APR-08	JUN-08	YES	
TORPEDO WIRE COIL	1211	3.5	NUWC, KEYPORT	N/A	C/FFP	ENTWISTLE	APR-08	JUN-08	YES	
MK 62-1 A-CABLE	100	4.0	NUWC, KEYPORT	NOV-07	C/FFP	UNKNOWN	MAY-08	DEC-08	YES	
FY 2009										
F8001 LIGHTWEIGHT SUPPORT EQUIPMENT										
MK54 IGNITER	301	0.5	NUWC, KEYPORT	N/A	SS/FFP	PACIFIC SCIENTIFIC	MAR-09	MAY-09	YES	
MK 54 LANYARD START ASSEMBLY	350	1.3	NUWC, KEYPORT	N/A	C/FFP	EAGLE PICHER	MAR-09	AUG-10	YES	
ELECTRICAL INITIATOR	170	0.8	NUWC, KEYPORT	N/A	C/FFP	UNKNOWN	MAR-09	FEB-10	YES	
VALVE ASSEMBLY, FUEL SHUTOFF	130	0.4	NUWC, KEYPORT	N/A	C/FFP	UNKNOWN	MAR-09	FEB-10	YES	
GENERATOR ASSEMBLY, GAS	170	1.9	NUWC, KEYPORT	N/A	C/FFP	UNKNOWN	MAR-09	FEB-10	YES	
THERMAL BATTERY	161	2.7	NUWC, KEYPORT	N/A	C/FFP	UNKNOWN	MAR-09	AUG-10	YES	
F8100 EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT										
MK 62-1 A-CABLE INSERT	1500	0.1	NUWC, KEYPORT	N/A	C/FFP	SEACON PHOENIX	MAR-09	SEP-09	YES	
MK 62-1 A-CABLE RECEPTACLE	1200	1.7	NUWC, KEYPORT	N/A	C/FFP	UNKNOWN	MAR-09	MAY-10	YES	
PROPELLANT	1500	1.0	NUWC, KEYPORT	11/08	SS/FFP	UNKNOWN	FEB-09	SEP-09	YES	
IGNITER	1800	0.3	NUWC, KEYPORT	N/A	C/FFP	ISRAEL MILITARY INDUSTRY	MAR-09	SEP-09	YES	
OTTO FUEL	300	16.6	NSWC, INDIAN HEAD	N/A	SS/FFP	NSWC INDIAN HEAD	DEC-08	APR-09	YES	
FLEX HOSE (IMPROVED)	1208	1.3	NUWC, KEYPORT	N/A	C/FFP	CORTLAND CABLE CO.	APR-09	JUL-09	YES	
SUB WIRE COIL	1600	2.5	NUWC, KEYPORT	N/A	C/FFP	UNKNOWN	APR-09	JUL-09	YES	
TORPEDO WIRE COIL	1200	3.7	NUWC, KEYPORT	N/A	C/FFP	ENTWISTLE	APR-09	JUL-09	YES	
MK 62-1 A-CABLE	100	4.2	NUWC, KEYPORT	N/A	C/FFP	UNKNOWN	APR-09	MAY-10	YES	
Remarks:										
*Units expressed in \$/lb; Otto Fuel quantities are expressed in thousands of lb.										

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3					P-1 LINE ITEM NOMENCLATURE ASW RANGE SUPPORT SUBHEAD NO. 83F4 BLI: 3302							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0
COST (In Millions)	27.5			13.2	9.4	9.9	10.3	10.7	10.9	11.1	0.0	103.0
SPARES COST (In Millions)	0.0	0		0.4	0.3	0.5	0.5	0.4	0.4	0.1	0.0	2.7
PROGRAM DESCRIPTION/JUSTIFICATION:												
The ASW Range support program provides training range equipment, weapon proofing 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, ASW readiness assessment and ASW weapon production acceptance 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), Atlantic Underwater Test and Evaluation Center (AUTEK) and Test and Evaluation (T&E) ranges are Nanoose and Dabob Bay.												
F4001 PINGER EXERCISE COMPONENTS												
Pinger Exercise Components are placed in weapons and other underwater vehicles for tracking during training and T&E exercises, and to insure 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 at both coasts and Hawaii.												
F4003 RECOVERY EQUIPMENT												
Recovery Equipment is used on T&E ranges for recovering weapons on or buried in the sea floor. Approximately \$10 million of hardware is recovered each year using these devices. In FY08 funding is transferred to MRTFB.												
F4004 TEST & EVALUATION RANGE EQUIPMENT												
The T&E Range Equipment line provides for improvement and modernization of range equipment for YTT (Yard Torpedo Tender) and test crafts; portable tracking range components used at remote sites for testing requirements in different sea-bottom, littoral and cold water environments; and other range systems in support of weapon T&E operations. In FY08 funding is transferred to MRTFB.												
F4005 MK30 COMPONENTS												
The ASW Target MK 30 Mod 1 provides essential fleet ASW training on the Navy's underwater tracking ranges. The MK 30 Mod 1 is currently used at the BARSTUR - Hawaii, AUTEK- Bahamas, and SCORE. ASW range support funds are used to procure components for the MK 30 that are consumed/expended during fleet in-water runs. These funds are also used to replace obsolete components and improve maintenance and reliability of the targets.												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3	P-1 LINE ITEM NOMENCLATURE ASW RANGE SUPPORT SUBHEAD NO. 83F4 BLI: 3302	
<p>F4006 STATIONARY TARGET COMPONENTS The stationary target components include the MK 28 Targets, and T&E Targets. MK 28 Targets are used for conducting Service Weapons Test (SWT) on in-service and advanced warshot torpedoes. The SWT is the only test the Navy has to verify the explosive chain of torpedoes. Funding is used to procure target systems and components expended during SWT operations in addition to improvement and modernization projects.</p> <p>The T&E targets include the MK 69, a bottom mounted stationary target, and Over-the-side (OTS), a surface deployed target, used to test various weapon attributes during T&E exercises. These targets are needed to fill specific technical requirements for the MK 48 ADCAP, MK 50 and MK54 torpedo upgrades. Funding is used to procure components that improve operability and maintenance of the target. In FY08 T&E Targets funding is transferred to MRTFB.</p> <p>F4830 PRODUCTION ENGINEERING IN-HOUSE Production Engineering funds support efforts performed by a field activity or contractor during the production phase of these projects.</p> <p>F4850 PRODUCT IMPROVEMENT Provide Product Improvement Support for range and fleet support equipment.</p> <p>Product Improvement funds enhancement tasks to support ranging of the MK30 MOD 1 and MOD 2.</p> <p>F4900 PRODUCTION ENGINEERING CONTRACTOR Production Engineering Contractor supports tasks associated with obsolescence for the MK30 Mod 1 and Mod 2.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS						Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3						ID Code		P-1 LINE ITEM NOMENCLATURE ASW RANGE SUPPORT SUBHEAD NO. 83F4				
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			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)		4,686	0	0.0	2,428	0	0.0	1,785	0	0.0	1,950
F4003	RECOVERY EQUIPMENT (S06)		673	0	0.0	356	0	0.0	0	0	0.0	0
F4004	TEST & EVALUATION RANGE EQUIPMENT (S06)		4,805	0	0.0	2,424	0	0.0	0	0	0.0	0
F4005	MK30 COMPONENTS (SUBS)		6,327	0	0.0	3,220	0	0.0	3,719	0	0.0	3,878
F4006	STATIONARY TARGET COMPONENTS (S06)		3,051	0	0.0	1,600	0	0.0	684	0	0.0	700
F4830	PRODUCTION ENGINEERING IN-HOUSE (S06)		1,272	0	0.0	660	0	0.0	631	0	0.0	667
F4830	PRODUCTION ENGINEERING IN-HOUSE (SUBS)		3,570	0	0.0	1,880	0	0.0	1,945	0	0.0	1,988
F4850	PRODUCT IMPROVEMENT (S06)		1,014	0	0.0	525	0	0.0	523	0	0.0	541
F4850	PRODUCT IMPROVEMENT (SUBS)		286	0	0.0	141	0	0.0	145	0	0.0	148
	TOTAL EQUIPMENT		25,684			13,234			9,432			9,872
	TOTAL		25,684			13,234			9,432			9,872
Comment: Prior Year Delta is due to Cost Code, F4007, Congressional Add, being removed from the P-5 Exhibit during DON 08.												

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET				DATE:				
P-40				FEBRUARY 2008				
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE						
Weapons Procurement, Navy BA - 3 Torpedoes and Related Equipment		BLI 2410 FIRST DESTINATION TRANSPORTATION (FDT) / 93TA						
		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
COST (In Millions)		3.4	3.4	3.4	3.5	3.6	3.6	3.7
<p>First Destination Transportation (FDT) provides for the movement of newly procured equipment and material from the contractor's plant to the initial point of receipt for subsequent shipment to its destination.</p>								

CLASSIFICATION: UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS

DATE:

P-5

FEBRUARY 2008

APPROPRIATION/BUDGET ACTIVITY
 Weapons Procurement, Navy
 BA 3 Torpedoes and Related Equipment

COST CODE	ELEMENT OF COST	IDENT CODE	TOTAL COST IN THOUSANDS OF DOLLARS															
			FY 2007		FY 2008		FY 2009											
			QTY	COST	QTY	COST	QTY	COST										
TA001	First Destination Transportation			3,423		3,372		3,442										

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE SMALL ARMS AND WEAPONS SUBHEAD NO. 74E3 BLI: 4129							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity												
COST (In Millions)	22.9			84.6	14.1	13.6	15.3	15.6	19.6	18.9	0.0	204.6
SPARES COST (In Millions)												
PROGRAM DESCRIPTION/JUSTIFICATION:												
Quantities of weapons procured with the above funding are to meet small arms allowances and inventory objectives. This line item provides for initial issue procurement, modernization, standardization and stock replenishment procurement of a wide variety of small arms and weapons (caliber .50 and below), including required gun mounts and associated support components. This line also provides for procurement of sufficient types and quantities of weapons to support training, security afloat and shore missions of approximately 1,300 ship/ashore activities Navy-wide.												
This line item procures SCAR, M240/MK-46/MK-19/.50 Cal Machine guns, M-82/M107 Sniper Rifles, M16A3 Rifles, M727/M4 Carbines, 12 Gauge Shotguns, M11/M9 Pistols, M-82/93/95/97 Mounts, and other related equipment for Naval Mobile Construction Battalions, Naval Construction Force Support Units, Construction Battalion Maintenance Units and Mobile Security Force.												
FY2007 funding total includes \$72.113M received in GWOT Supplemental.												
FY2008 funding totals do not include \$22.196M previously requested for current FY2008 GWOT requirements.												

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4				ID Code		P-1 LINE ITEM NOMENCLATURE SMALL ARMS AND WEAPONS SUBHEAD NO. 74E3						
COST CODE	ELEMENT OF COST	ID Code	DOLLARS IN THOUSANDS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
E3001	M107 .50 CAL SNIPER RIFLE		0	0	0.0	0	5	14.0	70	0	0.0	0
E3001	M11 9MM PISTOL		74	500	0.6	307	497	0.6	321	499	0.7	325
E3001	M16A3 5.56MM RIFLE		0	0	0.0	0	315	1.3	399	100	1.3	130
E3001	M203 40MM GL		117	0	0.0	0	348	1.0	332	544	1.0	519
E3001	M240 7.62MM MG		11,582	0	0.0	0	254	8.7	2,220	373	8.7	3,260
E3001	M2HB .50 CAL MG		2,425	447	16.1	7,197	100	16.8	1,683	120	16.8	2,016
E3001	M9 9MM PISTOL		174	0	0.0	0	3,500	0.4	1,351	260	0.4	104
E3001	MK44 7.62MM MINIGUN		1,758	0	0.0	0	10	76.8	768	5	76.8	384
E3001	MK-19 MOD 3 40MM GMG		314	0	0.0	0	52	21.1	1,095	103	21.1	2,173
E3001	MOSS 500A1 12GA SHOTGUN		41	0	0.0	0	1,203	0.3	389	100	0.3	30
E3001	MOD 727/M4 5.56MM CARBINE		1,838	428	1.2	533	1,600	1.4	2,304	1,266	1.4	1,772
E3001	N85 MOUNTS		348	842	1.5	1,263	291	1.6	466	171	1.6	274
E3001	P239 9MM COMPACT PISTOL		120	0	0.0	0	180	0.7	119	180	0.7	126
E3001	PRODUCTION ENGINEERING		129	0	0.0	0	0	0.0	150	0	0.0	150
E3001	REFURBISHMENT PARTS		1,375	0	0.0	0	0	0.0	691	0	0.0	660
E3001	RIVERINE MOUNTS		126	0	0.0	0	0	0.0	0	64	1.9	124
E3001	SCAR		0	514	1.4	720	878	1.4	1,229	500	1.4	700
E3001	MK44 REFURB		0	23	38.0	874	0	0.0	0	10	38.0	380
E3001	M2HB .50 CAL MG REFURB		453	381	4.1	1,562	0	0.0	0	0	0.0	0
E3001	M1911.45 ACP PISTOL		16	0	0.0	0	0	0.0	0	0	0.0	0
E3001	M79 40MM GL		46	0	0.0	0	0	0.0	0	0	0.0	0
E3001	MK14 ENHANCED BATTLE RIFLE		536	0	0.0	0	0	0.0	0	0	0.0	0
E3001	N86 MOUNTS		1,268	0	0.0	0	343	1.6	550	317	1.6	492
E3001	M224 60MM MORTAR		160	0	0.0	0	0	0.0	0	0	0.0	0

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4				ID Code		P-1 LINE ITEM NOMENCLATURE SMALL ARMS AND WEAPONS SUBHEAD NO. 74E3						
COST CODE	ELEMENT OF COST	ID Code	DOLLARS IN THOUSANDS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
GWOT1	M2HM .50 CAL MG		0	586	16.1	9,450	0	0.0	0	0	0.0	0
GWOT1	M9 9MM PISTOL		0	4607	0.4	1,764	0	0.0	0	0	0.0	0
GWOT1	MK44 7.62MM MINIGUN		0	10	78.2	782	0	0.0	0	0	0.0	0
GWOT1	MK14 ENHANCED BATTLE RIFLE		0	40	5.0	200	0	0.0	0	0	0.0	0
GWOT1	MK-19 MOD 3 40MM GMG		0	382	20.0	7,640	0	0.0	0	0	0.0	0
GWOT1	MOSS 500A1 12GA SHOTGUN		0	588	0.3	190	0	0.0	0	0	0.0	0
GWOT1	MOD 727/M4 5.56MM CARBINE		0	8132	1.2	10,132	0	0.0	0	0	0.0	0
GWOT1	MOD 727/M4 5.56MM CARBINE		0	7000	1.3	8,960	0	0.0	0	0	0.0	0
GWOT1	MK43 MG		0	12	4.8	57	0	0.0	0	0	0.0	0
GWOT1	M107 .50 CAL SNIPER RIFLE		0	12	12.3	148	0	0.0	0	0	0.0	0
GWOT1	CLOSE QUARTER BATTLE RIFLE		0	160	2.0	317	0	0.0	0	0	0.0	0
GWOT1	N85 MOUNTS M122		0	365	0.8	310	0	0.0	0	0	0.0	0
GWOT1	N85 MOUNTS MK93-4		0	458	3.2	1,466	0	0.0	0	0	0.0	0
GWOT1	N85 MOUNTS M3		0	325	1.6	520	0	0.0	0	0	0.0	0
GWOT1	N85 MOUNTS MK105 ADAPTOR		0	413	0.5	207	0	0.0	0	0	0.0	0
GWOT1	N85 MOUNTS MK97		0	429	0.6	257	0	0.0	0	0	0.0	0
GWOT1	M14 SSR		0	36	4.3	156	0	0.0	0	0	0.0	0
GWOT1	M16A3 5.56MM RIFLE		0	14802	1.1	16,356	0	0.0	0	0	0.0	0
GWOT1	M203 40MM GL		0	1083	0.9	1,013	0	0.0	0	0	0.0	0
GWOT1	M240 7.62MM MG		0	730	8.0	5,858	0	0.0	0	0	0.0	0

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)							Weapon System			DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4							ID Code		P-1 LINE ITEM NOMENCLATURE SMALL ARMS AND WEAPONS SUBHEAD NO. 74E3			
COST CODE	ELEMENT OF COST	ID Code	DOLLARS IN THOUSANDS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
GWOT2	M203 40MM GL		0	146	0.9	137	0	0.0	0	0	0.0	0
GWOT2	M240 7.62MM MG		0	215	8.0	1,725	0	0.0	0	0	0.0	0
GWOT2	M2HB .50 CAL MG REFURB		0	760	4.1	3,149	0	0.0	0	0	0.0	0
GWOT2	M9 9MM PISTOL		0	150	0.4	57	0	0.0	0	0	0.0	0
GWOT2	MK-19 MOD 3 40MM GMG		0	105	6.6	690	0	0.0	0	0	0.0	0
GWOT2	N86 MOUNTS		0	4	0.5	2	0	0.0	0	0	0.0	0
GWOT3	M11 9MM PISTOL		0	100	0.6	62	0	0.0	0	0	0.0	0
GWOT3	M240 7.62MM MG		0	20	8.0	160	0	0.0	0	0	0.0	0
GWOT3	M2HB .50 CAL MG REFURB		0	26	4.2	108	0	0.0	0	0	0.0	0
GWOT3	MOD 727/M4 5.56MM CARBINE		0	114	1.2	142	0	0.0	0	0	0.0	0
GWOT3	MK-19 MOD 3 40MM GMG		0	8	6.6	53	0	0.0	0	0	0.0	0
GWOT3	RIVERINE MOUNTS M3		0	10	1.6	16	0	0.0	0	0	0.0	0
GWOT3	RIVERINE MOUNTS M122		0	20	0.9	17	0	0.0	0	0	0.0	0
GWOT3	M14 SSR		0	3	4.3	13	0	0.0	0	0	0.0	0
	TOTAL EQUIPMENT			22,900		84,570			14,137			13,619
TOTAL			22,900			84,570			14,137			13,619

CLASSIFICATION:		UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE SMALL ARMS AND WEAPONS BLIN: 4129				SUBHEAD 74E3	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2007										
E3001										
M11 9MM PISTOL	500	0.6	ROCK ISLAND ARSENAL	JUN-07	FFP	SIGARMS, EXETER, NH	SEP-07	JAN-08		
M2HB .50 CAL MG	447	16.1	ROCK ISLAND ARSENAL	JUN-07	FFP	GD, BURLINGTON, VT	NOV-07	SEP-08		
MOD 727/M4 5.56MM CARBINE	428	1.2	ROCK ISLAND ARSENAL	JUN-07	FFP	COLT, HARTFORD, CT	AUG-07	APR-08		
N85 MOUNTS	842	1.5	NSWC, CRANE	JUN-07	IDIQ	FRASER, LEXINGTON, MI	SEP-07	MAR-08		
SCAR	514	1.4	USSOCOM	JUN-07	FFP	FNMI, COLUMBIA, SC	JAN-08	JAN-09		
MK44 REFURB	23	38.0	NSWC, CRANE DEFENSE SUPPLY CENTER	N/A	WX	NSWC, CRANE	FEB-07	APR-07		
M2HB .50 CAL MG REFURB	381	4.1		SEP-07	MIPR	VARIOUS	SEP-07	APR-08		

CLASSIFICATION:
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CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE SMALL ARMS AND WEAPONS BLIN: 4129				SUBHEAD 74E3		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
GWOT1											
M16A3 5.56MM RIFLE	14802	1.1	ROCK ISLAND ARSENAL	JUN-07	TBD	N.HAVEN, CT	DEC-07	JAN-09			
M203 40MM GL	1083	0.9	NAVICP ROCK ISLAND ARSENAL	NOV-07	TBD	UNK	FEB-08	SEP-08			
M240 7.62MM MG	730	8.0	ROCK ISLAND ARSENAL	JUN-07	FFP	FN, COLUMBIA, SC	JUL-07	AUG-08			
M2HM .50 CAL MG	586	16.1	ROCK ISLAND ARSENAL	JUN-07	FFP	GD, BURLINGTON, VT	NOV-07	SEP-08			
M9 9MM PISTOL	4607	0.4	ROCK ISLAND ARSENAL	JUN-07	FFP	BERETTA, ACCOKEEK, MD	JUL-07	FEB-09			
MK44 7.62MM MINIGUN	10	78.2	NSWC, CRANE	JUL-07	FFP	DILLION, SCOTTSDALE, AZ	NOV-07	MAR-08			
MK14 ENHANCED BATTLE RIFLE	40	5.0	NSWC, CRANE ROCK ISLAND ARSENAL	JUL-07	TBD	UNK	JAN-08	SEP-08			
MK-19 MOD 3 40MM GMG	382	20.0	ROCK ISLAND ARSENAL	JUN-07	FFP	GD, BURLINGTON, VT	JAN-08	JAN-09			
MOSS 500A1 12GA SHOTGUN	588	0.3	NSWC, CRANE ROCK ISLAND ARSENAL	JUN-07	IDIQ	MOSSBERG, N HAVEN, CT	JUL-07	OCT-07			
MOD 727/M4 5.56MM CARBINE	8132	1.2	ROCK ISLAND ARSENAL	JUN-07	FFP	COLT, HARTFORD, CT	AUG-07	APR-08			
MOD 727/M4 5.56MM CARBINE	7000	1.3	NSWC, CRANE	JUN-07	FFP	COLT, W HARTFORD, CT	JUL-07	OCT-07			
MK43 MG	12	4.8	NSWC, CRANE	N/A	WX	NSWC, CRANE	JUL-07	AUG-07			
M107 .50 CAL SNIPER RIFLE	12	12.3	PICATINNY	JUN-07	IDIQ	BARRETT, CHRISTIANA, TN	JUL-07	SEP-07			
CLOSE QUARTER BATTLE RIFLE	160	2.0	NSWC, CRANE	JUN-07	IDIQ	KNIGHT'S, TITUSVILLE, FL	SEP-07	DEC-07			
N85 MOUNTS M122	365	0.8	NSWC, CRANE	JUN-07	IDIQ	FRASER, LEXINGTON, MI	SEP-07	MAR-08			
N85 MOUNTS MK93-4	458	3.2	NSWC, CRANE	JUN-07	IDIQ	CM ENG, DUGGER, IN	SEP-07	DEC-07			
N85 MOUNTS M3	325	1.6	NSWC, CRANE	JUN-07	IDIQ	FRASER, LEXINGTON, MI	SEP-07	MAR-08			
N85 MOUNTS MK105 ADAPTOR	413	0.5	NSWC, CRANE	JUN-07	IDIQ	GUARDIAN, IN	SEP-07	OCT-07			
N85 MOUNTS MK97	429	0.6	NSWC, CRANE	JUN-07	IDIQ	GUARDIAN, IN	SEP-07	OCT-07			
M14 SSR	36	4.3	NSWC, CRANE	N/A	WX	NSWC, CRANE	AUG-07	SEP-07			

CLASSIFICATION:
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Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE SMALL ARMS AND WEAPONS BLIN: 4129				SUBHEAD 74E3		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
GWOT3											
M11 9MM PISTOL	100	0.6	ROCK ISLAND ARSENAL	JUN-07	FFP	SIGARMS EXETER, NH	SEP-07	JAN-08			
M240 7.62MM MG	20	8.0	ROCK ISLAND ARSENAL	JUN-07	FFP	FN, COLUMBIA, SC	JUL-07	AUG-08			
M2HB .50 CAL MG REFURB	26	4.2	DEFENSE SUPPLY CENTER	SEP-07	MIPR	VARIOUS	SEP-07	APR-08			
MOD 727/M4 5.56MM CARBINE	114	1.2	ROCK ISLAND ARSENAL	JUN-07	FFP	COLT, HARTFORD, CT	AUG-07	APR-08			
MK-19 MOD 3 40MM GMG	8	6.6	ROCK ISLAND ARSENAL	JUN-07	FFP	GD, BURLINGTON, VT	JAN-08	JAN-09			
RIVERINE MOUNTS M3	10	1.6	NSWC, CRANE	JUN-07	IDIQ	FRASER, LEXINGTON, MI	SEP-07	MAR-08			
RIVERINE MOUNTS M122	20	0.9	NSWC, CRANE	JUN-07	IDIQ	FRASER, LEXINGTON, MI	SEP-07	MAR-08			
M14 SSR	3	4.3	NSWC, CRANE	N/A	WX	NSWC, CRANE	AUG-07	SEP-07			
GWOT2											
M203 40MM GL	146	0.9	NAVICP ROCK ISLAND ARSENAL	NOV-07	TBD	UNK	FEB-08	SEP-08			
M240 7.62MM MG	215	8.0	ROCK ISLAND ARSENAL	JUN-07	FFP	FN, COLUMBIA, SC	JUL-07	AUG-08			
M2HB .50 CAL MG REFURB	760	4.1	DEFENSE SUPPLY CENTER	SEP-07	MIPR	VARIOUS	SEP-07	APR-08			
M9 9MM PISTOL	150	0.4	ROCK ISLAND ARSENAL	JUN-07	FFP	BERETTA, ACCOKEEK, MD	JUL-07	FEB-09			
MK-19 MOD 3 40MM GMG	105	6.6	ROCK ISLAND ARSENAL	JUN-07	FFP	GD, BURLINGTON, VT	JAN-08	JAN-09			
N86 MOUNTS	4	0.5	NSWC, CRANE	JUN-07	IDIQ	GUARDIAN, IN	SEP-07	OCT-07			

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE SMALL ARMS AND WEAPONS BLIN: 4129				SUBHEAD 74E3		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2008											
M107 .50 CAL SNIPER RIFLE	5	14.0	PICATINNY ROCK ISLAND	JAN-08	IDIQ	BARRETT, CHRISTIANA, TN	MAR-08	AUG-08			
M11 9MM PISTOL	497	0.6	ARSENAL ROCK ISLAND	JAN-08	FFP	SIGARMS EXETER, NH	APR-08	AUG-08			
M16A3 5.56MM RIFLE	315	1.3	ARSENAL	JAN-08	TBD	N. HAVEN, CT	JUL-08	MAR-09			
M203 40MM GL	348	1.0	NAVICP ROCK ISLAND	JAN-08	TBD	UNK	APR-08	NOV-08			
M240 7.62MM MG	254	8.7	ARSENAL ROCK ISLAND	JAN-08	FFP	FN, COLUMBIA, SC	JUL-08	AUG-09			
M2HB .50 CAL MG	100	16.8	ARSENAL ROCK ISLAND	JAN-08	FFP	GD, BURLINGTON, VT	SEP-08	JUL-09			
M9 9MM PISTOL	3500	0.4	ARSENAL	JAN-08	FFP	BERETTA, ACCOKEEK, MD	FEB-08	SEP-09			
MK44 7.62MM MINIGUN	10	76.8	NSWC, CRANE ROCK ISLAND	JAN-08	FFP	DILLION, SCOTTSDALE, AZ	MAY-08	SEP-08			
MK-19 MOD 3 40MM GMG	52	21.1	ARSENAL	JAN-08	FFP	GD, BURLINGTON, VT	AUG-08	AUG-09			
MOSS 500A1 12GA SHOTGUN	1203	0.3	NSWC, CRANE ROCK ISLAND	JAN-08	IDIQ	MOSSBERG, N HAVEN, CT	FEB-08	MAY-08			
MOD 727/M4 5.56MM CARBINE	1600	1.4	ARSENAL	JAN-08	FFP	COLT, HARTFORD, CT	MAR-08	NOV-08			
N85 MOUNTS	291	1.6	NSWC, CRANE	JAN-08	IDIQ	FRASER, LEXINGTON, MI	APR-08	SEP-08			
P239 9MM COMPACT PISTOL	180	0.7	NSWC, CRANE	JAN-08	FFP	SIGARMS EXETER, NH	JUL-08	MAR-09			
SCAR	878	1.4	USSOCOM	JAN-08	FFP	FNMI, COLUMBIA, SC	AUG-08	AUG-09			
N86 MOUNTS	343	1.6	NSWC, CRANE	JAN-08	IDIQ	VARIOUS	APR-08	DEC-08			

CLASSIFICATION:
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CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE SMALL ARMS AND WEAPONS BLIN: 4129				SUBHEAD 74E3		
COST ELEMENT FISCAL YEAR		Quantity	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009											
E3001											
M11 9MM PISTOL		499	0.7	ROCK ISLAND ARSENAL	JAN-09	FFP	SIGARMS EXETER, NH	APR-09	AUG-09		
M16A3 5.56MM RIFLE		100	1.3	ROCK ISLAND ARSENAL	JAN-09	TBD	N. HAVEN, CT	JUL-09	MAR-10		
M203 40MM GL		544	1.0	NAVICP ROCK ISLAND ARSENAL	JAN-09	TBD	UNK	APR-09	NOV-09		
M240 7.62MM MG		373	8.7	ROCK ISLAND ARSENAL	JAN-09	FFP	FN, COLUMBIA, SC	JUL-09	AUG-10		
M2HB .50 CAL MG		120	16.8	ROCK ISLAND ARSENAL	JAN-09	FFP	GD, BURLINGTON, VT	JUN-09	MAR-10		
M9 9MM PISTOL		260	0.4	ROCK ISLAND ARSENAL	JAN-09	FFP	BERETTA, ACCOKEEK, MD	FEB-09	SEP-10		
MK44 7.62MM MINIGUN		5	76.8	NSWC, CRANE ROCK ISLAND ARSENAL	JAN-09	FFP	DILLION, SCOTTSDALE, AZ	MAY-09	SEP-09		
MK-19 MOD 3 40MM GMG		103	21.1	ROCK ISLAND ARSENAL	JAN-09	FFP	GD, BURLINGTON, VT	AUG-09	AUG-10		
MOSS 500A1 12GA SHOTGUN		100	0.3	NSWC, CRANE ROCK ISLAND ARSENAL	JAN-09	IDIQ	MOSSBERG, N HAVEN, CT	FEB-09	MAY-09		
MOD 727/M4 5.56MM CARBINE		1266	1.4	ROCK ISLAND ARSENAL	JAN-09	FFP	COLT, HARTFORD, CT	MAR-09	NOV-09		
N85 MOUNTS		171	1.6	NSWC, CRANE	JAN-09	IDIQ	FRASER, LEXINGTON, MI	APR-09	SEP-09		
P239 9MM COMPACT PISTOL		180	0.7	NSWC, CRANE	JAN-09	FFP	SIGARMS, EXETER, NH	APR-09	DEC-09		
RIVERINE MOUNTS		64	1.9	NSWC, CRANE	JAN-09	IDIQ	FRASER, LEXINGTON, MI	APR-09	SEP-09		
SCAR		500	1.4	USSOCOM	JAN-09	FFP	FNMI, COLUMBIA, SC	AUG-09	AUG-10		
MK44 REFURB		10	38.0	NSWC, CRANE	N/A	WX	NSWC, CRANE	MAR-09	SEP-09		
N86 MOUNTS		317	1.6	NSWC, CRANE	JAN-09	IDIQ	VARIOUS	FEB-09	AUG-09		

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE CLOSE-IN WPN SYS (CIWS) MODS SUBHEAD NO. A4DT BLI: 4205							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	120			27	30	25	30	6	0	0	0	238
COST (In Millions)	505.4	A		150.6	181.1	168.0	193.3	69.8	22.0	22.4	19.7	1,332.2
SPARES COST (In Millions)	0.5	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5
PROGRAM DESCRIPTION/JUSTIFICATION:												
Phalanx Close-In Weapon System (CIWS) is a high fire rate weapon system that automatically acquires, tracks and destroys Anti-Ship Missiles that have penetrated all other ship's defenses.												
DT001 - CIWS BLOCK 1B												
This line is an upgrade/conversion to CIWS incorporating a stabilized thermal imager and an automatic acquisition video tracker that provides the additional capability to engage small, high speed, maneuvering surface craft and low, slow aircraft and helicopters. The thermal imager also improves performance against Anti-Ship Cruise Missiles by providing more accurate angle tracking information to the fire control computer. CIWS Block 1B is scheduled to be installed on the following ship classes: CGs, CVNs, DDGs, FFGs, LCCs, LHAs, LHDs, LPDs, LSDs, WMSLs and trainers. The installations will be completed during a limited availability by Shipalt/AIT.												
There are 235 shipboard systems, 2 trainers and 1 EDM/PCI mount in the Program of Record. This budget also provides for installation of 6 WMSLs and 2 CG-71 systems procured under separate budget line items.												
DT6IN-FMP INSTALLATION												
Funding is for the installation of equipment, including fleet modernization program installs and installation of equipment at shore facilities.												

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED DT001 CIWS BLOCK 1B CIWS BLOCK 1B	TYPE MODIFICATION: PHALANX CIWS BLOCK 1	MODIFICATION TITLE: CLOSE-IN WPN SYS (CIWS) MODS
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DESCRIPTION/JUSTIFICATION:
 THE BLOCK 1B SURFACE MODE MOUNT INCLUDES THE ADDITION OF A THERMAL IMAGER, AN AUTOMATIC ACQUISITION VIDEO TRACKER AND STABILIZATION SYSTEM FOR THE TRACKER ESSENTIAL TO PROVIDE THE FLEET CAPABILITY AGAINST SMALL HIGH SPEED SURFACE THREATS AND LOW SLOW SPEED AIR THREATS.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>		40.3																		40.3

<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	118	252.3	27	59.1	30	66.5	25	55.6	30	67.0	6	16.0							236	516.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS		2.6		3.9		3.4		14.2		10.9		7.3		4.5		5.8		12.7		65.3
DATA																				
TRAINING EQUIPMENT	2	6.3																	2	6.3
SUPPORT EQUIPMENT																				
PRODUCTION ENGR SUPPORT		71.1		6.4		4.3		4.6		5.8		4.1		3.6		3.9		4.0		107.9
BLOCK 1B CONV/UPGRADE	118	146.1	27	70.2	30	79.7	25	71.3	30	87.3	6	19.7							236	474.3
GRAY RADOMES	240	1.9																	240	1.9
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	49	25.1	24	11.0	40	27.1	29	22.3	28	22.3	30	22.7	19	13.9	19	12.7	5	3.0	243	160.1
<u>TOTAL PROCUREMENT</u>		505.4		150.6		181.0		168.0		193.3		69.8		22.0		22.4		19.7		1,332.3

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED CIWS BLOCK 1B CIWS BLOCK 1B	MODIFICATION TITLE: CLOSE-IN WPN SYS (CIWS) MODS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 22 Months

CONTRACT DATES:		FY 2007:	NOV-07	FY 2008:	MAY-08	FY 2009:	NOV-08
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DELIVERY DATES:		FY 2007:	SEP-09	FY 2008:	MAR-10	FY 2009:	SEP-10
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(\$ in Millions)

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS	49	25.1	24	6.1	40	21.4	7	4.0											120
FY 2007 EQUIPMENT				4.9			22	12.5	6	3.7									28	21.1
FY 2008 EQUIPMENT						5.7			22	13.6	9	5.6							31	24.9
FY 2009 EQUIPMENT								5.8			21	13.0	5	2.9					26	21.7
FY 2010 EQUIPMENT									5.0				14	8.1	17	10.7			31	23.8
FY 2011 EQUIPMENT											4.1				2	1.3	5	2.9	7	8.3
FY 2012 EQUIPMENT													2.9							2.9
FY 2013 EQUIPMENT															0.7					0.7
TO COMPLETE																		0.1		0.1

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	51	8	9	6	0	11	10	10	12	3	9	9	6	5	9	9	7	2	6	8	9	3	9	8	7	6	3	0	0	0	235
Out	49	5	7	5	7	9	10	10	11	5	9	7	8	4	10	10	4	5	9	9	7	2	11	4	2	5	6	4	4	5	243

Remarks: Increased ECP procurement from FY09 - FY12 is to accomodate Amphibious AAW Self-Defense PRA improvements. The Installation "In" includes 235 shipboard systems in the Program of Record (POR). The Installation "Out" includes the POR and an additional 6 WMSL and 2 CG-71 systems procured under separate budget items.

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE COAST GUARD WEAPONS SUBHEAD NO. A4CG BLI: 4206							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0
COST (In Millions)	5.3			5.4	13.7	21.1	21.6	21.4	18.2	17.2	422.2	546.1
SPARES COST (In Millions)	0.0	0		0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.2
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>The Coast Guard Weapons line funds the Coast Guard requirement for Combat System Suites for new construction ships under the Coast Guard Integrated Deepwater System Replacement Project. Under inter-service agreement (delineated in OPNAVINST 4000.79A), DON provides the combat, detection, and electronic systems required for the Coast Guard to integrate with the Navy in times of war and conflict. Ship Construction and installation costs are funded under the Department of Homeland Security appropriation.</p> <p>Combat and Weapon System Suite procured must complement and integrate with future Navy Combat Systems. The suite is an appropriate balance of equipment to ensure the Coast Guard is prepared to accomplish its assigned Naval Warfare Tasks in concert with U.S. Navy units. The Combat Systems and Weapon Suite will be aligned with future Naval ship building programs to support commonality among the two Services' systems and meet National Fleet objectives.</p> <p>The Deepwater Combat Suites will include the following:</p> <p>National Security Cutter (WMSL) Weapons Systems - Provides the Phalanx CIWS 1B gun and fire control systems to engage surface and air threats, MK 110 57mm Gun and MK 160 Mod 12 Gun Computer Systems (GCS) will allow the WMSL to engage surface threats including the capability to fire warning shots, disabling fire and achieve mission kill against these threats in accordance with National Fleet Policy and OPNAVINST 4000.79A.</p> <p>Offshore Patrol Cutter (WMSM) Weapons Systems - Provides the MK110 57mm Gun and MK 160 Mod 12 Gun Computer System (GCS) will allow the WMSM to engage surface threats including the capability to fire warning shots, disabling fire and achieve mission kill against these threats in accordance with National Fleet Policy and OPNAVINST 4000.79A.</p> <p>Fast Response Cutter (WPC) Weapons System - Provides the MK 38 Mod 2 Gun to engage surface threats and targets including the capability to fire warning shots and disabling fire in accordance with National Fleet and OPNAVINST 4000.79A.</p>												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4				ID Code		P-1 LINE ITEM NOMENCLATURE COAST GUARD WEAPONS SUBHEAD NO. A4CG						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
CG001	DEEP WATER COMBAT SUITES											
	PHALANX CIWS WEAPONS SYSTEMS		5,303	1	5,363.0	5,363	0	0.0	0	1	5,454.0	5,454
	MK 110 57MM GUN		0	0	0.0	0	1	7,710.0	7,710	1	7,864.0	7,864
	MK 160 MOD12 GCS		0	0	0.0	0	0	0.0	0	1	704.0	704
	MK 38 MOD 2 GUN		0	0	0.0	0	4	713.0	2,852	4	1,123.5	4,494
	COMBAT SYSTEM INTEGRATION		0	0	0.0	0	0	0.0	50	0	0.0	419
	MK 110 57MM GUN - ILS SUPPORT		0	0	0.0	0	0	0.0	795	0	0.0	1,030
	MK 38 MOD 2 GUN - ILS SUPPORT		0	0	0.0	0	0	0.0	730	0	0.0	600
	MK 160 PRODUCTION SUPPORT		0	0	0.0	0	0	0.0	296	0	0.0	517
	MK 160 Q70 CONSOLE		0	0	0.0	0	4	322.5	1,290	0	0.0	0
	TOTAL EQUIPMENT		5,303			5,363			13,723			21,082
TOTAL			5,303			5,363			13,723			21,082

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE COAST GUARD WEAPONS BLIN: 4206				SUBHEAD A4CG		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2007											
CG001 DEEP WATER COMBAT SUITES											
PHALANX CIWS WEAPONS SYSTEMS	1	5,363.0	NAVSEA	SEP-06	SS/FP	RAYTHEON COMPANY, LOUISVILLE	JUN-07	MAY-09	YES		
FY 2008											
CG001 DEEP WATER COMBAT SUITES											
MK 110 57MM GUN	1	7,710.0	NAVSEA	MAY-07	SS/FP	BAE SYSTEMS, LOUISVILLE	NOV-07	NOV-09	YES		
MK 38 MOD 2 GUN	4	713.0	NAVSEA	MAY-07	SS/FP	BAE SYSTEMS, LOUISVILLE	NOV-07	NOV-09	YES		
MK 160 Q70 CONSOLE	4	322.5	NAVSEA	MAY-07	SS/FP	LOCKHEED MARTIN, EAGEN	MAY-08	MAY-10	YES		
FY 2009											
CG001 DEEP WATER COMBAT SUITES											
PHALANX CIWS WEAPONS SYSTEMS	1	5,454.0	NAVSEA	MAY-08	SS/FP	RAYTHEON COMPANY, LOUISVILLE	NOV-08	NOV-10	YES		
MK 110 57MM GUN	1	7,864.0	NAVSEA	MAY-08	SS/FP	BAE SYSTEMS, LOUISVILLE	NOV-08	NOV-10	YES		
MK 160 MOD12 GCS	1	704.0	NAVSEA	MAY-08	SS/FP	VARIOUS	NOV-08	NOV-10	YES		
MK 38 MOD 2 GUN	4	1,123.5	NAVSEA	MAY-08	SS/FP	BAE SYSTEMS, LOUISVILLE	NOV-08	NOV-10	YES		

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED CG001 DEEP WATER COMBAT SUITES PHALANX CIWS WEAPONS SYSTEMS	TYPE MODIFICATION:	MODIFICATION TITLE: COAST GUARD WEAPONS
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DESCRIPTION/JUSTIFICATION:
Provides the Phalanx CIWS 1B gun and fire control systems to engage surface and air threats, including the capability to fire warning shots, disabling fire and achieve mission kill against threats.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$

FINANCIAL PLAN (IN MILLIONS)

RDT&E

PROCUREMENT

MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT	1	5.3	1	5.4			1	5.5	1	5.5	1	5.7								5	27.4
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST																					
<u>TOTAL PROCUREMENT</u>		5.3		5.4				5.5		5.5		5.7									27.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED CG001 DEEP WATER COMBAT SUITES MK 110 57MM GUN	TYPE MODIFICATION:	MODIFICATION TITLE: COAST GUARD WEAPONS
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DESCRIPTION/JUSTIFICATION:

Provides the MK 110 57mm gun systems to engage surface threats, including the capability to fire warning shots, disabling fire and achieve mission kill against threats.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					1	7.7	1	7.9	1	8.0	1	8.2	1	8.3	1	8.5	23	239.7	29	288.3
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS SUPPORT						0.8		1.0		1.3		1.8		1.9		1.9		65.2		73.9
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
<u>TOTAL PROCUREMENT</u>						8.5		8.9		9.3		10.0		10.2		10.4		304.9		362.2

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED CG001 DEEP WATER COMBAT SUITES MK 160 MOD12 GCS	TYPE MODIFICATION:	MODIFICATION TITLE: COAST GUARD WEAPONS
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DESCRIPTION/JUSTIFICATION:
 Provides the MK 160 gun fire control systems to support the MK 110 57mm Gun in engaging surface threats, including the capability to fire the warning shots, disabling fire and achieve mission kill against threats.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																				
<u>RDT&E</u>																				

<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT							1	0.7	1	0.7	1	0.7	2	1.7	1	1.0	23	25.1	29	29.9
EQUIPMENT (CONSOLE)					4	1.3													4	1.3
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA											0.3		0.6		0.4			7.6		8.9
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
PRODUCTION SUPPORT						0.3		0.5		0.5		0.5		1.0		0.5		11.8		15.0
SYSTEM ENGINEERING SUPPORT										0.2		0.2		0.4		0.2		5.0		6.0
SOFTWARE TEST SUPPORT													0.3		0.5			6.0		6.8
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
<u>TOTAL PROCUREMENT</u>						1.6		1.2		1.4		1.7		4.0		2.6		55.5		67.9

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED CG001 DEEP WATER COMBAT SUITES MK 38 MOD 2 GUN	TYPE MODIFICATION:	MODIFICATION TITLE: COAST GUARD WEAPONS
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DESCRIPTION/JUSTIFICATION:
Provides the MK 38 Mod 2 Gun Systems to support the WPC in engaging surface threats, including the capability to fire warning shots, disabling fire and achieve mission kill against threats.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	<u>FINANCIAL PLAN(IN MILLIONS)</u>																			
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					4	2.9	4	4.5	4	4.5	3	3.5	3	3.6	3	3.6	39	54.7	60	77.3
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS SUPPORT						0.7		0.6		0.7		0.5		0.5		0.5		7.1		10.6
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
<u>TOTAL PROCUREMENT</u>						3.6		5.1		5.2		4.0		4.1		4.1		61.8		87.9

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE GUN MOUNT MODS SUBHEAD NO. A4E5 BLI: 4217							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	CONT	0
COST (In Millions)	174.1			92.0	16.3	60.1	82.8	83.4	67.2	45.2	CONT	621.1
SPARES COST (In Millions)	4.1	0		0.1	0.1	0.2	0.2	0.2	0.3	0.1	CONT	5.3
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>E5001- MK 45 MOD 1&2: This element procures gun safety, reliability and shock hardening ORDALTs for 5" MK 45 gun mounts.</p> <p>E5002- MINOR CALIBER MODS: This element procures ORDALTs and miscellaneous equipment required to improve safety and reliability for the 25MM MK 38 Machine Gun System and all other minor caliber weapons much of which is outdated and difficult to support. It provides initial fill kits and replacement of surveyed and outdated minor caliber weapons for active ships. This element also procures MK 11 saluting mounts and related components.</p> <p>E5004- MK 45 MOD 4: This element procures 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.</p> <p>E5006- MK38 MOD 2 GUN: This element procures MK 38 Gun Mounts.</p> <p>E5007- FORCE PROTECTION WEAPONS: Force Protection Weapons: This element procures Force Protection Weapons mods for DDG 51. In order to provide measures for Anti-Terrorist/Force Protection (ATFP), weaponry modifications were implemented in DDG 51 Class Ships. Modifications included the addition of 25MM chain gun foundations, associated communications, and weapon and ammunition stowage.</p> <p>E5008 - MK 38 MOD 2 GUNS MOUNT ON KINGS BAY ESVS This element procures gun mounts to provide effective protection for the TRIDENT submarines while in transit.</p> <p>E5009 - PALLETIZED PROTECTION SYSTEMS (PPS) This element procures Palletized Protection Systems.</p>												

CLASSIFICATION:		UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)			DATE February 2008
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4		P-1 LINE ITEM NOMENCLATURE GUN MOUNT MODS SUBHEAD NO. A4E5 BLI: 4217	
<p>E5010 - MK110 (57MM) NAVAL GUN This element procures 57mm guns and modifications. MK110 is a compact, lightweight, unmanned gun used in maritime security operations for ship self defense and warning/disabling fire.</p> <p>CONGRESSIONAL ADD FY06 Congressional Add \$7.0M for MK45 Mod 4 upgrades included in Cost Code E5004. FY06 Congressional Add \$2.1M for Minor Caliber Gun included in Cost Code E5006. FY06 Congressional Add \$5.2M for SSBN Transit Protection System included in Cost Code E5008. FY07 Congressional Add \$3.8M for Minor Caliber Gun included in Cost Code E5006. FY07 Congressional Add \$7.8M for MK110 (57mm) Naval Gun included in Cost Code E5010. FY08 Congressional Add \$8.0M for DDG Modernization Weapons included in Cost Code E5004.</p>			

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4				ID Code		P-1 LINE ITEM NOMENCLATURE GUN MOUNT MODS SUBHEAD NO. A4E5						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u> <u>Sponsor: N86 - SURFACE WARFARE</u>											
E5001	<u>MK45 MODS 1&2</u> MK45 MODS 1 & 2 KITS		10,640	0	0.0	4,042	0	0.0	823	0	0.0	1,235
E5002	<u>MINOR CALIBER MODS</u> MINOR CALIBER MOD KITS		5,364	0	0.0	370	0	0.0	82	0	0.0	93
E5004	<u>MK45 MOD 4</u> MK45 MOD 4 KITS MK45 MOD 4 KITS-INSTALL/ILS/PRODUCTION DDG MODERNIZATION WEAPONS		54,785 2,902 0	0 0 0	0.0 0.0 0.0	1,007 669 0	0 0 0	0.0 0.0 0.0	0 350 8,000	0 0 0	0.0 0.0 0.0	120 278 0
E5006	<u>MK38 MOD 2 GUN</u> MK38 MOD 2 GUN KITS MK38 MOD 2 GUN INSTALL COST MK38 MOD 2 GUN - ENGINEERING CHG ORDERS MK38 MOD 2 GUN - ILS/TEST/PRODUCTION SUPPORT		50,550 26,690 8,400 5,333	62 62 0 0	652.0 326.6 0.0 0.0	40,424 20,247 3,528 12,859	0 0 0 0	0.0 0.0 0.0 0.0	0 0 0 0	9 9 0 0	1,032.7 350.6 0.0 0.0	9,294 3,155 0 529
E5007	FORCE PROTECTION WEAPONS (ATFP)		4,338	0	0.0	1,004	0	0.0	0	0	0.0	0
E5010	<u>MK 110 (57MM) NAVAL GUN</u> LAND BASED ENGINEERING SITE		0	0	0.0	7,800	0	0.0	0	0	0.0	0
	N86 Subtotal		169,002			91,950			9,255			14,704
	<u>Sponsor: N87 - SUBMARINE WARFARE</u>											

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4				ID Code		P-1 LINE ITEM NOMENCLATURE GUN MOUNT MODS SUBHEAD NO. A4E5						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
E5008	<u>STABILIZED MK 38 MOD 2 GUNS</u> MK 38 MOD 2 GUNS - ESVS		5,130	0	0.0	0	4	1,327.0	5,308	0	0.0	0
E5009	<u>PALLETIZED PROTECTION SYSTEMS</u> PALLETIZED PROTECTION SYSTEMS PRE-PRODUCTION COSTS		0	0	0.0	0	0	0.0	0	10	4,535.7	45,357
			0	0	0.0	0	0	0.0	1,691	0	0.0	0
	N87 Subtotal		5,130			0			6,999			45,357
	TOTAL EQUIPMENT		174,132			91,950			16,254			60,061
	TOTAL		174,132			91,950			16,254			60,061
Comment: MK45 Mods 1 & 2 and Minor Caliber Mods - Various components and kits are procured for gun mount safety and reliability modifications. A specific kit quantity/cost is not applicable.												

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE GUN MOUNT MODS BLIN: 4217				SUBHEAD A4E5		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2007											
E5006 MK38 MOD 2 GUN											
MK38 MOD 2 GUN KITS	62	652.0	NAVSEA	N/A	FP	BAE, LOUISVILLE KY	AUG-07	AUG-08	YES		
MK38 MOD 2 GUN INSTALL COST	62	326.6	NAVSEA	N/A		VARIOUS	AUG-08				
FY 2008											
E5008 STABILIZED MK 38 MOD 2 GUNS											
MK 38 MOD 2 GUNS - ESVS	4	1,327.0	NAVSEA		OTHER*	BAE SYSTEMS, LOUISVILLE K	APR-08	FEB-09	YES		
FY 2009											
E5006 MK38 MOD 2 GUN											
MK38 MOD 2 GUN KITS	9	1,032.7	NSWC PHD	N/A	FP	BAE, LOUISVILLE	APR-09	OCT-09	YES		
MK38 MOD 2 GUN INSTALL COST	9	350.6	NSWC PHD	N/A	FP	BAE, LOUISVILLE	OCT-09				
E5009 PALLETIZED PROTECTION SYSTEMS											
PALLETIZED PROTECTION SYSTEMS	10	4,535.7	SSP CRYSTAL CITY VA		C**	TBD	DEC-08	JUN-09			

Remarks:

*Funding of these items are being procured for SSP by COMNAVSEA (PEO IWS3C) the central procurement agent. Funding is passed on a project directive and will be subsequently issued to BAE Systems.

** It will be a competitive award for 2 RDT&E funded prototype in FY07 with contract options for procurement in FY09 and subsequent yearly quantities.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED E5001 MK45 MODS 1&2	TYPE MODIFICATION:	MODIFICATION TITLE: GUN MOUNT MODS
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DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<u>FINANCIAL PLAN(IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS		10.6		4.0		0.8		1.2		1.7		5.6		6.3		5.9					36.2
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT																					
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST																					
<u>TOTAL PROCUREMENT</u>		10.6		4.0		0.8		1.2		1.7		5.6		6.3		5.9					36.2

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED MK45 MODS 1&2 KITS	MODIFICATION TITLE: GUN MOUNT MODS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:	Months	PRODUCTION LEADTIME:	Months
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CONTRACT DATES:	FY 2007:	FY 2008:	FY 2009:
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DELIVERY DATES:	FY 2007:	FY 2008:	FY 2009:
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(\$ in Millions)

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS																				
FY 2007 EQUIPMENT																					
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT																					
FY 2010 EQUIPMENT																					
FY 2011 EQUIPMENT																					
FY 2012 EQUIPMENT																					
FY 2013 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
In	0	0	0	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
Out	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

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED E5002 MINOR CALIBER MOD KITS	TYPE MODIFICATION:	MODIFICATION TITLE: GUN MOUNT MODS
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DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<u>FINANCIAL PLAN(IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS		5.4		0.4		0.1		0.1		0.1		0.2		0.2		0.2					6.5
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT																					
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST																					
<u>TOTAL PROCUREMENT</u>		5.4		0.4		0.1		0.1		0.1		0.2		0.2		0.2					6.5

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED MINOR CALIBER MOD KITS	MODIFICATION TITLE: GUN MOUNT MODS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:	Months	PRODUCTION LEADTIME:	Months
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CONTRACT DATES:	FY 2007:	FY 2008:	FY 2009:
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DELIVERY DATES:	FY 2007:	FY 2008:	FY 2009:
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(\$ in Millions)

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS																			
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	0	0	0	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
Out	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

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED E5004 MK45 MOD 4 KITS	TYPE MODIFICATION:	MODIFICATION TITLE: GUN MOUNT MODS
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DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS		54.8		1.0				0.1	2	4.4	3	6.9	5	11.7	5	11.6			15	90.5
MODIFICATION KITS - UNIT COST										2.2		2.3		2.3		2.3				
MODIFICATION NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
<u>TOTAL PROCUREMENT</u>		54.8		1.0				0.1	4.4		6.9		11.7		11.6					90.5

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED E5006 MK38 MOD 2 GUN KITS	TYPE MODIFICATION:	MODIFICATION TITLE: GUN MOUNT MODS
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DESCRIPTION/JUSTIFICATION:
Procure stablized, remote control kits for MK38 Mod 2 machine gun systems for installation on Surface Combatants/Amphibs to meet new Force Protection/Anti-terrorism requirements.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				

<u>PROCUREMENT</u>																				
MODIFICATION KITS	84	50.5	62	40.4			9	9.3	20	21.7	24	26.4	28	31.8	14	15.8	14	13.8	255	209.8
MODIFICATION KITS - UNIT COST		0.6		0.7				1.0		1.1		1.1		1.1		1.1		1.0		
MODIFICATION NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS		8.4		3.5																11.9
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
PRODUCTION SUPPORT		1.2		6.8																8.0
ILS/TEST SUPPORT		4.2		6.1			0.5		0.2		0.3		0.3		0.4		0.5			12.5
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	84	26.7	62	20.2			9	3.4	20	8.1	24	9.8	28	11.5	14	5.8	14	3.6	255	89.1
<u>TOTAL PROCUREMENT</u>		91.0		77.0				13.2		30.0		36.5		43.6		22.0		17.9		331.3

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED MK38 MOD 2 GUN KITS	MODIFICATION TITLE: GUN MOUNT MODS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:	Months	PRODUCTION LEADTIME:	Months
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CONTRACT DATES:	FY 2007:	AUG-07	FY 2008:	FY 2009:	APR-09
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DELIVERY DATES:	FY 2007:	AUG-08	FY 2008:	FY 2009:	OCT-09
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(\$ in Millions)

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	84	26.7																	84	26.7
FY 2007 EQUIPMENT			62	20.2															62	20.2
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT							9	3.4											9	3.4
FY 2010 EQUIPMENT									20	8.1									20	8.1
FY 2011 EQUIPMENT											24	9.8							24	9.8
FY 2012 EQUIPMENT												28	11.5						28	11.5
FY 2013 EQUIPMENT															14	5.8			14	5.8
TO COMPLETE																	14	3.6	14	3.6

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	21	0	12	12	39	15	15	18	14	0	0	0	0	0	3	3	3	0	4	4	12	0	8	8	8	0	9	9	10	28	255
Out	21	0	0	0	15	12	12	7	9	4	12	20	18	16	2	2	2	2	4	3	6	6	5	5	12	2	3	4	4	47	255

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED E5008 STABILIZED MK 38 MOD 2 GUNS - ESVS	TYPE MODIFICATION:	MODIFICATION TITLE: GUN MOUNT MODS
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DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	4	5.1			4	5.3													8	10.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
<u>TOTAL PROCUREMENT</u>		5.1				5.3														10.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED E5009 PALLETIZED PROTECTION SYSTEMS	TYPE MODIFICATION:	MODIFICATION TITLE: GUN MOUNT MODS
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DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT							10	45.4	10	44.3	7	31.2							27	120.9
EQUIPMENT NONRECURRING						1.7														1.7
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
<u>TOTAL PROCUREMENT</u>							1.7	45.4	44.3	31.2										122.6

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED PALLETIZED PROTECTION SYSTEMS	MODIFICATION TITLE: GUN MOUNT MODS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: CONTRACTOR

ADMINISTRATIVE LEADTIME: 12 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES:	FY 2007:	FY 2008:	FY 2009:	DEC-08
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DELIVERY DATES:	FY 2007:	FY 2008:	FY 2009:	JUN-09
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(\$ in Millions)

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					
FY 2007 EQUIPMENT																					
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT							10	45.4												10	45.4
FY 2010 EQUIPMENT									10	44.3										10	44.3
FY 2011 EQUIPMENT											7	31.2								7	31.2
FY 2012 EQUIPMENT																					
FY 2013 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In	0	0	0	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
Out	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

Remarks:

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE LCS MODULE WEAPONS SUBHEAD NO. 11KJ BLI: 4221							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0
COST (In Millions)	0.0			0.0	0.0	2.8	24.5	47.4	45.3	10.7	0.0	130.7
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.2	0.5	0.2	0.0	0.0	0.0	0.9
PROGRAM DESCRIPTION/JUSTIFICATION: Program provides focused warfighting capabilities in littoral mine warfare and surface warfare to enable the US Joint Force to access and operate in the littoral. Mine Warfare Mission Package (MIW) will provide the Joint force commander with the capability to conduct organic mine countermeasure (MCM) 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 Performance evaluation (LRIP) and Initial shipfill allocation for LCS. KJ830 - PRODUCTION ENGINEERING U) 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.												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4				ID Code		P-1 LINE ITEM NOMENCLATURE LCS MODULE WEAPONS SUBHEAD NO. 11KJ						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
KJ002	NLOS MISSILES		0	0	0.0	0	0	0.0	0	3	787.2	2,362
KJ830	PRODUCTION ENGINEERING		0	0	0.0	0	0	0.0	0	0	0.0	424
	TOTAL EQUIPMENT		0			0			0			2,786
	TOTAL		0			0			0			2,786

CLASSIFICATION:				UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE LCS MODULE WEAPONS BLIN: 4221				SUBHEAD 11KJ		
COST ELEMENT FISCAL YEAR		Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009											
KJ002 NLOS MISSILES		3	787.2	DEPT OF THE ARMY	N/A	OPTION	RAYTHEON, AZ	DEC-08	JUN-10	YES	

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE CRUISER MODERNIZATION WEAPONS SUBHEAD NO. 14CC BLI: 4223							
Program Element for Code B Items					Other Related Program Elements 0604307N, 0604567N, 0204221N, 0204162N							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0
COST (In Millions)	14.4			18.4	23.4	45.2	52.4	54.1	55.2	56.2	52.6	371.9
SPARES COST (In Millions)	0.2	0		0.4	0.4	0.5	0.6	0.4	0.5	0.2	0.0	3.2
PROGRAM DESCRIPTION/JUSTIFICATION:												
Modernized CG47 Class ships will to operate independently or as units of Carrier Battle 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. The quantity line represents the total CG Modernization (CGM) availabilities started in each fiscal year.												
CC002 - MK45 GUN MOUNTS												
Provides MK 45 Gun Mounts for all CG Modernization Availabilities including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and ILS. The MK 45 Program features a rotatable pool of modified assets from decommissioned Spruance Class destroyers as well as new MK 45 compatibility kits that will be applied to the CG Mod Program. Use of these assets to fill a portion of the requirement lowers the procurement unit costs for the years affected.												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System CG47 CLASS CRUISER MODERNIZATION						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4				ID Code		P-1 LINE ITEM NOMENCLATURE CRUISER MODERNIZATION WEAPONS SUBHEAD NO. 14CC						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
CC001	CIWS 1B UPGRADE		9,086	0	0.0	0	0	0.0	0	0	0.0	0
CC002	MK45 GUN MOUNTS		5,355	2	9,198.0	18,396	2	11,701.0	23,402	3	15,056.0	45,168
	TOTAL EQUIPMENT		14,441			18,396			23,402			45,168
	TOTAL		14,441			18,396			23,402			45,168

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System CG47 CLASS CRUISER MODERNIZATION				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE CRUISER MODERNIZATION WEAPONS BLIN: 4223				SUBHEAD 14CC	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2007										
CC002 MK45 GUN MOUNTS	2	9,198.0	NAVSEA	NOV-06	FP	UDLP, KY/MN	JUN-07	APR 09	YES	
FY 2008										
CC002 MK45 GUN MOUNTS	2	11,701.0	NAVSEA	NOV-07	FP	UDLP, KY/MN	FEB-08	JAN-10	YES	
FY 2009										
CC002 MK45 GUN MOUNTS	3	15,056.0	NAVSEA	OCT-08	FP	UDLP, KY/MN	FEB-09	JAN-11	YES	

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED CC002 MK45 GUN MOUNTS	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: CRUISER MODERNIZATION WEAPONS
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DESCRIPTION/JUSTIFICATION:

Provides upgraded 5/62 gun mounts to meet Cruiser Modernization requirements.
 Installation of MK45 Gun Mounts will be funded with OPN (BLI 096000) as an integrated system installation along with gun fire control and other MK34 Gun Weapons Systems components that are funded in OPN.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT	1	5.4	2	18.4	2	23.4	3	45.2	3	52.4	3	54.1	3	55.2	3	56.2	2	52.6	22	362.8	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST																					
<u>TOTAL PROCUREMENT</u>		5.4		18.4		23.4		45.2		52.4		54.1		55.2		56.2		52.6		362.8	

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE AIRBORNE MINE NEUTRALIZATION SYSTEMS SUBHEAD NO. 74AM BLI: 4225							
Program Element for Code B Items					Other Related Program Elements 0204302N							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity												
COST (In Millions)	2.2			3.1	6.5	8.6	44.3	34.1	91.1	96.4	CONT	286.3
SPARES COST (In Millions)	0.1	0		0.1	0.1	0.1	1.1	1.4	1.5	2.7	CONT	8.3
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>Airborne Mine Countermeasures (AMCM) Equipment is currently used by MH-53E helicopters to counter the threat of sea mines. The MH-60S helicopter will be adapted for the AMCM mission in support of the development of an Organic Fleet AMCM program. The equipment is divided into two broad 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 object is to actually locate and classify mine like objects (usually by means of high resolution sonar) and mark or neutralize mines using explosive devices. AMCM squadrons currently have mechanical, magnetic, and acoustic sweeping capabilities, and mine surveillance and marking capabilities. Their mission is to locate, classify and neutralize moored and bottom mines.</p> <p>Airborne Mine Neutralization System (AMNS)</p> <p>AMNS will provide the MH-60S helicopter with the capability to neutralize bottom and moored mines using an expendable mine neutralization device. The AMNS is being tested on the MH-53E helicopter to prove out the neutralization effectiveness. The system will be deployed from the MH-60S helicopter as part of the Littoral Combat Ship (LCS) Mine Warfare Mission Module. This capability will be of critical importance in littoral zones, confined straits, choke points, and the Amphibious Objective Area (AOA).</p> <p>AMNS procurements will be funded by: OPN for the AMNS combat system. OPN/WPN for AMNS neutralizer.</p> <p>Rapid Airborne Mine Clearance System (RAMICS) MIW program will satisfy the U.S. Navy's need for rapid mine clearance capability required to neutralize near-surface and surface (floating) moored sea mines. RAMICS will use geo-location data provided by other minehunting and mine reconnaissance systems, use a</p>												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4	P-1 LINE ITEM NOMENCLATURE AIRBORNE MINE NEUTRALIZATION SYSTEMS SUBHEAD NO. 74AM BLI: 4225	
<p>laser system to reacquire targets and to direct the fire of supercavitating projectiles that will render the mines inoperable. RAMICS includes the following major subsystems and components: (a) Gun Subsystem; (b) MK258 Mod 1 ammunition; (c) Targeting Sensor Subsystem; (d) Fire Control Subsystem; (e) Software</p> <p>The system will be deployed from the MH-60S helicopter and will provide organic airborne mine defense as part of Littoral Combat Ship (LCS) Mine Warfare Mission Module. This capability will be of critical importance in littoral zones, confined straits, choke points, and the Amphibious Objective area (AOA).</p> <p>Expendable Mine Neutralization System (EMNS) (procurement begins in FY09) is a mine identification and neutralization system for support of mine clearance operations from the MCM-1 Avenger Class ship(s) for both bottom and moored mines. It will replace the aging and maintenance intensive AN/SLQ-48 Mine Neutralization System (MNS). EMNS will provide the MCM ships with improved reconnaissance capability, positive identification of the mine threat, reduced neutralization mission times, and reduced maintenance in both time and required spares. Based on the approved Common Neutralizer strategy, the Archerfish neutralizer will be used on both AMNS (MH-60S) and EMNS (MCM-1 Avenger Class Ships).</p> <p>The Countermine System (CMS) uses a precision guided, stand-off munition to neutralize mines deployed within the surface and beach zones. The CMS attacks surface laid and buried mines through a controlled dispense of thousands of countermine penetrators. These penetrators are designed to penetrate mines. The penetrators will either consume the explosive fill or cause a detonation of the mine. The CMS is programmed prior to launch and is guided to the desired aim-point using the Joint Direct Attack Munition (JDAM) guidance kit. The CMS munition will be capable of delivery by Air Force (AF) and Navy (USN) tactical aircraft (TACAIR).</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4				ID Code B		P-1 LINE ITEM NOMENCLATURE AIRBORNE MINE NEUTRALIZATION SYSTEMS SUBHEAD NO. 74AM						
COST CODE	ELEMENT OF COST	ID Code	DOLLARS IN THOUSANDS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
AM065	UNIT COST - AMNS NEUTRALIZER MH-53E	A	720	0	0.0	0	0	0.0	0	0	0.0	0
AM065	UNIT COST - AMNS NEUTRALIZER MH60S	B	1,495	54	58.1	3,138	110	59.3	6,522	92	60.7	5,588
AM080	UNIT COST - EMNS NEUTRALIZER		0	0	0.0	0	0	0.0	0	51	59.4	3,030
AM081	<u>COUNTERMINE SYSTEM (CMS)</u>											
	TOTAL EQUIPMENT		2,215			3,138			6,522			8,618
TOTAL			2,215			3,138			6,522			8,618

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE AIRBORNE MINE NEUTRALIZATION SYSTEMS BLIN: 4225				SUBHEAD 74AM	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2007										
AM065										
UNIT COST - AMNS NEUTRALIZER MH60S	54	58.1	NSWC PANAMA CITY	OCT-06	SS/FP	BAE SYSTEMS	FEB-08	FEB-09	YES	
FY 2008										
AM065										
UNIT COST - AMNS NEUTRALIZER MH60S	110	59.3	NSWC PANAMA CITY	FEB-07	OPTION	BAE SYSTEMS	FEB-08	FEB-09	YES	
FY 2009										
AM065										
UNIT COST - AMNS NEUTRALIZER MH60S	92	60.7	NSWC PANAMA CITY	MAY-08	OPTION	BAE SYSTEMS	FEB-09	FEB-10	YES	
AM080										
UNIT COST - EMNS NEUTRALIZER	51	59.4	NSWC PANAMA CITY	MAY-08	OPTION	BAE SYSTEMS	MAR-09	MAR-10	YES	

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											February 2008	
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE						
Weapons Procurement, Navy / BA-4, Other Weapons						422700, Marine Corps Tactical Unmanned Aircraft System (MCTUAS)						
Program Element for Code B Items:						Other Related Program Elements						
	Prior Years	ID Code		FY 2007	FY 2008	FY2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
QUANTITY		A										
Net P-1 Cost (\$M)				\$35.728	\$89.649	\$20.532	\$10.334	\$5.614	\$5.672	\$5.735		\$173.264
Advance Proc (\$M)												
Wpn Sys Cost (\$M)				\$35.728	\$89.649	\$20.532	\$10.334	\$5.614	\$5.672	\$5.735		\$173.264
Initial Spares (\$M)												
Proc Cost (\$M)				\$35.728	\$89.649	\$20.532	\$10.334	\$5.614	\$5.672	\$5.735		\$173.264
Unit Cost (\$M)												

A. MISSION AND DESCRIPTION:

The Marine Corps Tactical Unmanned Aircraft System (MCTUAS) provides dedicated Reconnaissance, Surveillance and Target Acquisition (RSTA), Intelligence, Battle Damage Assessment (BDA) and Force Protection. The MCTUAS provides critical battlefield intelligence and targeting information in the rapid cycle time required for success at the tactical level. MCTUAS consists of four air vehicles (each configured with an EO/IR sensor payload), launcher, ground control, attrition engine, and support equipment, including: power generation; communications equipment; automated recovery equipment; remote video terminals; vehicle mounted shelters; and High Mobility Multipurpose Wheeled Vehicles with trailer(s). Each system is equipped with one Maintenance Section Multifunctional Vehicle and is supported by a Mobile Maintenance Facility. MCTUAS is procured through the Army on the Army's Shadow TUAS production contract and is identical to the Army's system. The Marine Corps configuration matches the Army's to ensure combat units have maximum interoperability, maintainability, and combat effectiveness. System has completed OT&E.

FY07 fully funded two MCTUAS system and associated support. MCTUAS was a New Start program in FY07.

FY08 fully funds five MCTUAS systems and associated support.

FY09 fully funds one MCTUAS system and associated support.

FY2007 funding total includes \$28.7M received in GWOT supplemental.

CLASSIFICATION: **UNCLASSIFIED**

Exhibit P-5 Cost Analysis		Weapon System MCTUAS						DATE: February 2008				
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT,NAVY / BA-4, OTHER WEAPONS		ID Code A	P-1 ITEM NOMENCLATURE 422700, Marine Corps Tactical Unmanned Aircraft System (MCTUAS)									
Dollars in Thousands												
Cost	Element of Cost	FY 2007			FY 2008			FY 2009				
		QTY:	Unit Cost	Total Cost	QTY:	Unit Cost	Total Cost	QTY:	Unit Cost	Total Cost		
	AIR VEHICLE SYSTEM	2	7,372	14,744	5	7,237	36,185	1	7,385	7,385		
	ATTRITION ENGINES/ACCESS						3,650			745		
	CFE MISSION ELEC											
	GFE ELECTRONICS											
	ARMAMENT											
	OTHER GFE			3,746			9,554			1,950		
	REC FLYAWAY ECO			3,560			6,965			1,823		
	REC FLYAWAY COST			22,050			56,354			11,903		
	NON-RECURRING ANCILLARY EQUIP			7,016			17,017			3,284		
	TOTAL FLYAWAY			29,066			73,371			15,187		
	AIRFRAME PGSE											
	ENGINE PGSE											
	AVIONICS PGSE											
	PEC TRNG EQ/PTS						5,901			1,676		
	PUBS / TECH DATA			1,396			3,078			698		
	OTHER ILS			3,052			4,055			1,602		
	PROD ENG SUPT			2,214			3,244			1,369		
	TOTAL SUPPORT COST			6,662			16,278			5,345		
	GROS P-1 COST			35,728			89,649			20,532		
	ADV PROC CREDIT											
	NET P-1 COST			35,728			89,649			20,532		
	ADV PROCUREMENT											
	WEAPON SYS COST			35,728			89,649			20,532		
	INITIAL SPARES											
	PROCUREMENT COST			35,728			89,649			20,532		

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System MCTUAS		A. DATE February 2008			
B. APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy / BA-4, Other Weapons					C. P-1 ITEM NOMENCLATURE 422700, MCTUAS				SUBHEAD J4MC	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
FY07 SYSTEM	2	7,372	AMCOM Huntsville, AL	N/A	SS/FPIF	AAI Hunt Valley, MD	Oct 07	Nov 07*	Yes	N/A
FY08 SYSTEM	5	7,237	AMCOM Huntsville, AL	N/A	SS/FPIF	AAI Hunt Valley, MD	Jan 08	Nov 08	Yes	N/A
FY09 SYSTEM	1	7,385	AMCOM Huntsville, AL	N/A	SS/FPIF	AAI Hunt Valley, MD	Dec 08	Oct 09	Yes	N/A
D. REMARKS										
*The Army accelerated delivery of the FY07 systems to the Marine Corps, sending the next two available systems to the Marine Corps to support their requirements. In FY08 and out, the Marine Corps delivery schedule is integrated with the Army's schedule, and reflects those lead times.										

