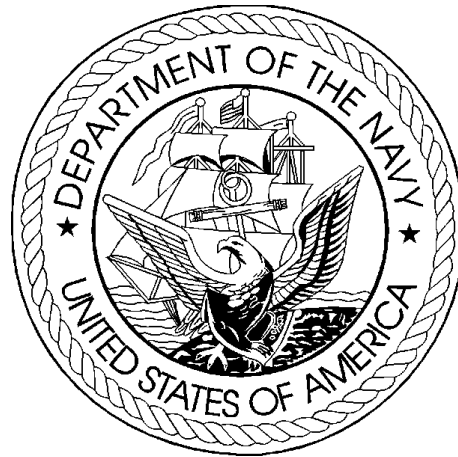


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2010
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
MAY 2009

WEAPONS PROCUREMENT, NAVY

Department of Defense Appropriations Act, 2010

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, \$3,527,155,000, to remain available for obligation until September 30, 2012.

UNCLASSIFIED

Department of the Navy
 FY 2010/2011 President's Budget
 Exhibit P-1 FY 2010 Base and Overseas Contingency Operations (OCO) Request
 Summary
 (Dollars in Thousands)

05 MAY 2009

APPROPRIATION: Weapons Procurement, Navy

Budget Activity -----	FY 2008 Base&OCO Actuals -----	FY 2009 Base&OCO SupReq 4/9/09 -----	FY 2010 Base -----	FY 2010 OCO -----	FY 2010 Total -----
01. Ballistic missiles	1,047,654	1,088,543	1,063,951		1,063,951
02. Other missiles	1,578,722	1,688,699	1,814,134	73,700	1,887,834
03. Torpedoes and related equipment	221,168	173,576	223,082		223,082
04. Other weapons	490,628	378,780	287,092		287,092

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Department of the Navy
 FY 2010/2011 President's Budget
 Exhibit P-1 FY 2010 Base and Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

APPROPRIATION: 1507N Weapons Procurement, Navy

DATE: 05 MAY 2009

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2008 Base&OCO Actuals		FY 2009 Base&OCO SupReq 4/9/09		FY 2010 Base		FY 2010 OCO		FY 2010 Total		S E C
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
BUDGET ACTIVITY 01: Ballistic missiles													

MODIFICATION OF MISSILES													
1	TRIDENT II MODS		12	1,044,192	24	1,085,057	24	1,060,504			24	1,060,504	U
SUPPORT EQUIPMENT & FACILITIES													
2	MISSILE INDUSTRIAL FACILITIES	A		3,462		3,486		3,447				3,447	U
TOTAL Ballistic missiles				1,047,654		1,088,543		1,063,951				1,063,951	
BUDGET ACTIVITY 02: Other missiles													

STRATEGIC MISSILES													
3	TOMAHAWK	A	496	475,826	207	280,267	196	283,055			196	283,055	U
TACTICAL MISSILES													
4	AMRAAM	A	52	86,000	57	92,955	79	145,506			79	145,506	U
5	SIDEWINDER	A	170	53,389	144	57,327	161	56,845			161	56,845	U
6	JSOW	B	370	130,436	496	142,622	430	145,336			430	145,336	U
7	SLAM-ER	A		12,441									U
8	STANDARD MISSILE	A	75	157,790	70	225,292	62	249,233			62	249,233	U
9	RAM	A	90	75,179	90	70,778	90	74,784			90	74,784	U
10	HELLFIRE	A	991	75,274	1376	119,486	818	59,411	782	73,700	1600	133,111	U
11	AERIAL TARGETS	A		66,856		78,581		47,003				47,003	U
12	OTHER MISSILE SUPPORT	A		9,216		9,450		3,928				3,928	U

UNCLASSIFIED

Department of the Navy
 FY 2010/2011 President's Budget
 Exhibit P-1 FY 2010 Base and Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

APPROPRIATION: 1507N Weapons Procurement, Navy

DATE: 05 MAY 2009

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2008 Base&OCO Actuals		FY 2009 Base&OCO SupReq 4/9/09		FY 2010 Base		FY 2010 OCO		FY 2010 Total		S E C
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
MODIFICATION OF MISSILES													
13	ESSM	A	79	82,712	75	84,810	50	51,388			50	51,388	U
14	HARM MODS	A		41,023		22,334		47,973				47,973	U
15	STANDARD MISSILES MODS	A				77,132		81,451				81,451	U
SUPPORT EQUIPMENT & FACILITIES													
16	WEAPONS INDUSTRIAL FACILITIES	A		56,790		41,144		3,211				3,211	U
17	FLEET SATELLITE COMM FOLLOW-ON LESS: ADVANCE PROCUREMENT (PY)	A		(214,375)	1	(315,248)	1	(514,974) (-27,694)			1	(514,974) (-27,694)	U U
				214,375		315,248		487,280				487,280	
18	FLEET SATELLITE COMM FOLLOW-ON ADVANCE PROCUREMENT (CY)					27,694		28,847				28,847	U
ORDNANCE SUPPORT EQUIPMENT													
19	ORDNANCE SUPPORT EQUIPMENT	A		41,415		43,579		48,883				48,883	U
TOTAL Other missiles				1,578,722		1,688,699		1,814,134		73,700		1,887,834	
BUDGET ACTIVITY 03: Torpedoes and related equipment													

TORPEDOES AND RELATED EQUIP.													
20	SSTD	A		13									U
21	ASW TARGETS	A		11,679		7,407		9,288				9,288	U
MOD OF TORPEDOES AND RELATED EQUIP													
22	MK-46 TORPEDO MODS	A		84,924		58,708		94,159				94,159	U
23	MK-48 TORPEDO ADCAP MODS	A		72,858		52,889		61,608				61,608	U
24	QUICKSTRIKE MINE	B		3,214		3,496		4,680				4,680	U

Exhibit P-1Q: FY 2010 Base and Overseas Contingency Operations (OCO) Request, as of May 5, 2009 at 14:33:07

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Department of the Navy
 FY 2010/2011 President's Budget
 Exhibit P-1 FY 2010 Base and Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

APPROPRIATION: 1507N Weapons Procurement, Navy

DATE: 05 MAY 2009

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2008 Base&OCO Actuals		FY 2009 Base&OCO SupReq 4/9/09		FY 2010 Base		FY 2010 OCO		FY 2010 Total		S E C
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
SUPPORT EQUIPMENT													
25	TORPEDO SUPPORT EQUIPMENT	A		35,676		35,896		39,869				39,869	U
26	ASW RANGE SUPPORT	A		9,432		9,843		10,044				10,044	U
DESTINATION TRANSPORTATION													
27	FIRST DESTINATION TRANSPORTATION	A		3,372		5,337		3,434				3,434	U
TOTAL Torpedoes and related equipment				221,168		173,576		223,082				223,082	
BUDGET ACTIVITY 04: Other weapons													

GUNS AND GUN MOUNTS													
28	SMALL ARMS AND WEAPONS	A		34,591		17,777		12,742				12,742	U
MODIFICATION OF GUNS AND GUN MOUNTS													
29	CIWS MODS	A		242,824		163,284		158,896				158,896	U
30	COAST GUARD WEAPONS	A		13,723		13,179		21,157				21,157	U
31	GUN MOUNT MODS	A		16,254		56,738		30,761				30,761	U
32	LCS MODULE WEAPONS	B				2,778							U
33	CRUISER MODERNIZATION WEAPONS	A		23,402		30,023		51,227				51,227	U
34	AIRBORNE MINE NEUTRALIZATION SYSTEMS	A		6,522		8,593		12,309				12,309	U
OTHER													
35	MARINE CORPS TACTIAL UNMANNED AERIAL SYSTEM			151,667		86,408							U
36	CANCELLED ACCOUNT ADJUSTMENTS	A		1,645									U
TOTAL Other weapons				490,628		378,780		287,092				287,092	

BUDGET ITEM JUSTIFICATION SHEET

DATE

May 2009

APPROPRIATION/BUDGET ACTIVITY

WEAPONS PROCUREMENT, NAVY / BA 1 - BALLISTIC MISSILES

P-1 ITEM NOMENCLATURE

1250 - TRIDENT II MODIFICATIONS

\$ in Millions	Prior Years	FY08	FY09	FY10						
QUANTITY	0	12	24	24						
End Cost	\$3,380.9	\$1,044.2	\$1,085.1	\$1,060.5						
Less: Prior Year Adv. Proc.	\$0.0	\$0.0	\$0.0	\$0.0						
Full Funding TRIDENT II	\$3,380.9	\$1,044.2	\$1,085.1	\$1,060.5						
Plus: Current Year Adv. Proc.	\$0.0	\$0.0	\$0.0	\$0.0						
Plus: Initial Spares	\$0.0	\$0.0	\$0.0	\$0.0						
Total New Obligational Authority	\$3,380.9	\$1,044.2	\$1,085.1	\$1,060.5						
Missile Flyaway Unit Cost	\$0.0	\$31.3	\$26.0	\$25.0						

The TRIDENT II missile is carried on OHIO CLASS Fleet Ballistic Missile Submarines, ensuring that the United States continues to maintain a highly survivable strategic deterrent well into the 21st century. The TRIDENT II missile (1) enhances Fleet Ballistic Missile Submarine survivability as it increases the Sea Launched Ballistic Missile range at full payload to exploit the total patrol area available to the TRIDENT submarine, (2) minimizes total weapon system costs as it has increased the Sea Launched Ballistic Missile payload to the level permitted by the size of the TRIDENT submarine launch tube, thereby allowing mission capability to be achieved with fewer submarines, and (3) and it has added an efficient hard target kill capability to the Sea Launched Ballistic Missile.

Funding in the TRIDENT II Mods line is required to continue the procurement of TRIDENT II missiles, initial production of which commenced in FY 1987 (funded in the TRIDENT II D-5 line item), supported a TRIDENT II missile Initial Operational Capability (IOC) in March 1990, and currently supports the Life-Extension of the D5 missile.

The FY 2010 request of \$1,060.5 million includes \$162.6 million for program and production support costs (including flight test instrumentation and additional reentry system hardware), and \$897.9 million for the D-5 life extension program. The D-5 life extension funding request procures additional missiles, D-5 missile motors, and other critical components required to support the extended SSBN hull life for a 14 SSBN TRIDENT II program and sustains the redesign of the guidance system and missile electronics, which must be replaced to support the extended service life and supports the alteration (SPALT) of the original D5 missiles to the D5 Life Extension (D5LE) configuration to ensure a homogenous fleet of missiles. 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.

Funding in TRIDENT II MODS also supports the continuous production of energetic components (rocket motor production) through FY 2015. Rocket motor production must continue as protection against potential age-out of D5 motors. D5 motor design life is 25 years. The majority of D5 motors were produced between 1987 and 1993 and are fast approaching their expected designed life. The life of D5 has been extended to FY 2042 and the continued production at the current low sustainable rate through FY 2015 is the most cost effective and lowest risk method for ensuring TRIDENT II reliability. Failure to maintain low rate motor production will result in a production gap and very significant start-up and redesign costs to ensure TRIDENT II reliability.

CLASSIFICATION:

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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	Dec-10	yes	
FY09 TRIDENT II Mods	24	26,023	SSP- Crystal City, VA		SS/CPIF	Lockheed Martin Missiles and Space Co. (LMMS) Sunnyvale, CA	Dec-08	Dec-11	yes	
FY10 TRIDENT II Mods	24	24,993	SSP- Crystal City, VA		SS/CPIF	Lockheed Martin Missiles and Space Co. (LMMS) Sunnyvale, CA	Oct-09	Dec-12	yes	
D. REMARKS										

DD Form 2446-1, JUL 87

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 1 PAGE NO. 3

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BUDGET ITEM JUSTIFICATION SHEET	Date: May 2009
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APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE									
WEAPONS PROCUREMENT, NAVY / BA 1 - BALLISTIC MIS	1350 - MISSILE INDUSTRIAL FACILITIES									
	Prior Years	FY08	FY09	FY10						
QUANTITY	N/A	N/A	N/A	N/A						
Cost (in millions)	N/A	\$3.5	\$3.5	\$3.4						
Initial Spares	N/A	N/A	N/A	N/A						
Total (in Millions)	N/A	\$3.5	\$3.5	\$3.4						
Unit Cost (in Millions)	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 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 (31DG)		C. LOCKHEED MARTIN MISSILES AND SPACE CO. SUNNYVALE, CA		D. May 2009	
WEAPON SYSTEM COST ELEMENTS	Ident. Code	FY08 Unit cost	TOTAL Qty COST	FY09 Unit cost	TOTAL Qty COST	FY10 Unit cost	TOTAL Qty COST	TOTAL COST		
CAPITAL MAINTENANCE			3,462		3,486		3,447			
TOTAL MISSILE INDUSTRIAL FACILITIES			3,462		3,486		3,447			

BUDGET ITEM JUSTIFICATION SHEET						DATE: May 2009					
P-40											
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE					
WEAPONS PROCUREMENT, NAVY/ BA 2 - Other Missiles						210100, TOMAHAWK					
Program Element for Code B Items:						Other Related Program Elements					
	Prior Years	ID Code	FY 2008*	FY 2009	FY 2010						
Quantity	5,986	A	496	207	196						
Gross P-1 Cost (\$M)	9,790.477		490.442	280.267	283.055						
EOQ Credit	-35.384		-14.616								
Net P-1 Cost (\$M)	9,755.093		475.826	280.267	283.055						
AP/EOQ	50.000										
Cost (\$M)	9,805.093		475.826	280.267	283.055						
Initial Spares (\$M)	313.518										
Total (\$M)	10,118.611		475.826	280.267	283.055						
Unit Cost (\$M)	1.690		0.959	1.354	1.444						

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

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

Production of the Tactical Tomahawk missile began with Low Rate Initial Production (LRIP) buys of 25 missiles (LRIP I) in FY2002 and 377 missiles(167 LRIP II and 210 LRIP III) in FY2003. LRIP I completed delivery in December 2004. LRIP II completed delivery in August 2005. Full rate production contract was awarded FY2004. FY2004-FY2008 unit cost based on multi-year procurement (MYP) contract. The FY04 Authorization and Appropriations Act authorized the Navy to pursue a MYP contract. FY2004 EOQ supports economic order quantity procurements for the MYP. FY08 funding supports the procurement and sustainment of 394 missiles under the MYP contract. FY09 missile production supports the procurement of 207 missiles under an annual buy contract awarded on 31 March 2009. FY10 funding supports the procurement and sustainment of 196 missiles.

*FY2008 totals include \$95.340M received for current FY2008 OCO requirements. The FY2008 quantity has been revised to include 102 additional missiles. See below.

Beginning in FY2009, funding supports hardware obsolescence management and the associated incorporation of Engineering Change

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
 Cruise Speed: High Subsonic

WEAPONS COST ANALYSIS			Weapon System						Date		
APPROPRIATION/BUDGET ACTIVITY						ID Code			P-1 Line Item Nomenclature		
WEAPONS Procurement, Navy /BA 2- Other Missiles						A			210100, TOMAHAWK		
BLI - Nomenclature Popular Name: 210100, TOMAHAWK											
	Prior Years		FY 2008	Quantity		FY 2009	Quantity		FY 2010	Quantity	
Cost Elements	Total Cost		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
HARDWARE - MISSILE											
PREVIOUS TOMAHAWK PRODUCTION	5,611,035										
REMANUFACTURE (BLOCK III)	592,217										
TACTICAL TOMAHAWK (VLS)	1,017,719		354	745	263,709	153	1,015	155,310	132	1,022	134,957
TACTICAL TOMAHAWK (CLS)	412,920		100	719	71,928	42	994	41,735	53	1,021	54,102
TACTICAL TOMAHAWK (TTL)			42	996	41,837	12	1,268	15,210	11	1,294	14,234
TOTAL HARDWARE - MISSILE	7,633,891		496	761	377,474	207	1,025	212,255	196	1,037	203,293
HARDWARE - MISSILE - OTHER COSTS											
CCLS CAPSULE RETRO KIT	25,100				1,200						
CCLS SUBMARINE CAPSULES	146,639		100	440	44,020	42	460	19,307	53	554	29,362
MK 14 CANISTERS	73,827		354	116	41,171	153	121	18,513	132	125	16,451
TOTAL HARDWARE - MISSILE - OTHER COSTS	245,566		454	188	86,391	195	194	37,820	185	248	45,813
PROCUREMENT SUPPORT - MISSILE											
PRODUCT IMPROVEMENT	378,947										5,426
PRODUCTION ENGINEERING SUPPORT	651,350				13,913			16,190			14,924
SPECIAL TOOLING & TEST EQUIPMENT (ST & TE)	38,090										
SYSTEMS ENGINEERING	331,123				7,704			8,967			8,181
TOTAL PROCUREMENT SUPPORT - MISSILE	1,399,510				21,617			25,157			28,531
Total Flyaway Cost	9,278,967				485,482			275,232			277,637
FLEET SUPPORT-MISSILE											
DOCUMENTATION	32,257				0			0			0
SUPPORT EQUIPMENT	136,256				4,960			5,035			5,418
THEATER MISSION PLANNING CENTER	255,044										
TRAINING EQUIPMENT	87,953				0			0			0
TOTAL FLEET SUPPORT-MISSILE	511,510				4,960			5,035			5,418
OTHER MISSILE COSTS											
EOQ	50,000										
EOQ Credit	-35,384				-14,616						
TOTAL OTHER MISSILE COSTS	14,616				-14,616						
SPARES & REPAIR PARTS											
TOMAHAWK INITIAL SPARES	313,518										
TOTAL SPARES & REPAIR PARTS	313,518										
Weapon System Cost	10,118,611		496	959	475,826	207	1,354	280,267	196	1,444	283,055
NON ADD: FY02 DERF TOMAHAWK REMANUFACTURE	341,222										
Total Program Cost	10,118,611				475,826			280,267			283,055

PROCUREMENT HISTORY AND PLANNING, P-5a							Weapon System TOMAHAWK	A. DATE May 2009					
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE						SUBHEAD		
Weapons Procurement, Navy					BA 2 - Other Missiles		210100, TOMAHAWK						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 2007* FRP 4	355	740	NAVAIR	12/2003	SS/FP MYP	RAYTHEON COMPANY, TUCSON, AZ	08/2004	08/2008	YES				
FY 2008* FRP 5	496	959	NAVAIR	12/2003	SS/FP MYP	RAYTHEON COMPANY, TUCSON, AZ	08/2004	08/2009	YES				
FY 2009 FRP 6	207	1354	NAVAIR	11/2007	SS/FP	RAYTHEON COMPANY, TUCSON, AZ	03/2009	10/2010	YES				
FY 2010 FRP 7	196	1444	NAVAIR	11/2007	SS/FP	RAYTHEON COMPANY, TUCSON, AZ	01/2010	08/2011	YES				

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

BUDGET ITEM JUSTIFICATION SHEET						DATE:					
P-40						May 2009					
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 2008	FY 2009	FY 2010						
Quantity	1,837	A	52	57	79						
Cost (\$M)	1,408.1		86.0	93.0	145.5						
Spares (\$M)	26.8		0.3	0.7	0.7						
Total (\$M)	1,434.9		86.3	93.7	146.2						
Unit Cost(\$M)	0.8		1.7	1.6	1.9						

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.

FY08 provided funding to procure 52 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 provided funding to procure 57 missiles along with non-recurring support costs such as; government field activity technical, test, and logistics support, procurement of test articles, test equipment/test equipment upgrades to support the AIM-120D configuration, and procurement of peculiar support equipment.

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

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

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

WEAPON SYSTEM COST ANALYSIS						Weapon System						DATE:				
P-5						AMRAAM						May 2009				
APPROPRIATION/BUDGET ACTIVITY						ID Code		P-1 ITEM NOMENCLATURE/SUBHEAD								
WEAPONS PROCUREMENT, NAVY/ BA 2 - Other Missiles						A		220600 AMRAAM/J2GB								
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years	FY2008		FY2009			FY2010							
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost				
	HARDWARE - MISSILE															
	MISSILE		893,006			57,045			63,760			77,533				
	DEMINSISHED MANUFACTURING SOURCE (DMS)					7,304						43,085				
GB010	MISSILE SUB-TOTAL		893,006	52	1,237	64,349	57	1,119	63,760	79	1,527	120,618				
GB090	ENGINEERING CHANGE ORDERS (ECO)		23,690			1,313			2,409			835				
	TOTAL HARDWARE - MISSILE		916,696	52	1,263	65,662	57	1,161	66,169	79	1,537	121,453				
	PROCUREMENT SUPPORT - MISSILE															
GB400	SPECIAL TOOLING & TEST EQUIPMENT		78,536			4,902			480			476				
GB420	CONTAINERS		3,730													
GB430	TEST SUPPORT		82,837			4,482			5,304			5,013				
GB440	TECHNICAL SUPPORT		201,133			8,342			16,138			14,776				
	TOTAL PROCUREMENT SUPPORT - MISSILE		366,236			17,726			21,922			20,265				
	TOTAL FLYAWAY COST		1,282,932	52	1,604	83,388	57	1,545	88,091	79	1,794	141,718				
	FLEET SUPPORT-MISSILE															
GB800	PECULIAR SUPPORT EQUIPMENT (FLEET)		59,312			281			261			273				
GB820	TRAINING EQUIPMENT		5,111			66			80			81				
GB860	INTEGRATED LOGISTICS SUPPORT (ILS)		60,743			2,265			4,523			3,434				
	TOTAL FLEET SUPPORT-MISSILE		125,166			2,612			4,864			3,788				
	WEAPON SYSTEM COST		1,408,098	52	1,654	86,000	57	1,631	92,955	79	1,842	145,506				
	Modifications															
	Initial Spares		26,768			264			701			696				
	Total Program Cost		1,434,866	52		86,264	57		93,656	79		146,202				

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)							Weapon System AMRAAM		A. DATE May 2009	
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE				
WEAPONS PROCUREMENT, NAVY						220600 AMRAAM				
BA 2 - OTHER MISSILES						SUBHEAD 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 2006	48	0.827	EGLIN AFB, FL	10/2005	SS-FP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	09/2006	02/2008	YES	
FY 2007	42	1.402	EGLIN AFB, FL	10/2006	SS-FP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	04/2007	11/2009	YES	
FY 2008	52	1.237	EGLIN AFB, FL	10/2007	SS-FP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	05/2008	06/2010	YES	
FY 2009	57	1.119	EGLIN AFB, FL	10/2008	SS-FP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	04/2009	06/2011	YES	
FY 2010	79	1.527	EGLIN AFB, FL	10/2009	SS-FP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	02/2010	02/2012	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), the total number of missiles and CATMs estimated to be procured annually by all buyers, and the obsolete parts procurements. The following is the mix and variant being procured for Navy:

- For FY2006 23 AIM-120C-7 and 25 AIM-120D CATMs were procured.
- For FY2007 42 AIM-120Ds were procured.
- For FY2008 30 AIM-120D and 22 AIM-120D CATMs were procured.
- For FY2009 38 AIM-120D and 19 AIM-120D CATMs were procured.
- For FY2010 52 AIM-120D and 27 AIM-120D CATMs will be procured.

PRODUCTION SCHEDULE, P-21											DATE May 2009																											
APPROPRIATION/BUDGET ACTIVITY											Weapon System																											
Weapons Procurement, Navy/BA 2 Other Missiles											AMRAAM																											
											P-1 ITEM NOMENCLATURE																											
											220600, AMRAAM																											
											Procurement Lead-times:																											
Manufacturer's Name and Location											Production Rate			ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT		Reorder Mfg PLT		Total		Unit of Measure														
AMRAAM											Raytheon Tucson AZ			350		720		720		0		5		24		29		E										
ITEM / MANUFACTURER											FISCAL YEAR 2008											FISCAL YEAR 2009																
											CALENDAR YEAR 2008											CALENDAR YEAR 2009																
											O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B	A	L	
											C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	A	U	U	U	P	U	L	L	
											T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	P	Y	N	L	U	L	G	P	L	
AMRAAM FY 2006 (Lot 20)																																						
Raytheon Systems Co.											06	AF		84	0	84																				6	6	25
Raytheon Systems Co.											06	N		48	0	48																				2	2	21
Raytheon Systems Co.											06	FMS		241	70	171	25	9		20	20	47																0
Raytheon Systems Co.											06	F-35		9	0	9																						0
Raytheon Systems Co.											06	A		34	0	34																						0
AMRAAM FY 2007 (Lot 21)														593	0	593																						
Raytheon Systems Co.											07	AF		59	0	59																						59
Raytheon Systems Co.											07	N		42	0	42																						42
Raytheon Systems Co.											07	FMS		482	0	482																						85
Raytheon Systems Co.											07	F-35		10	0	10																						2
AMRAAM FY 2008 (Lot 22)														546	0	546																						546
Raytheon Systems Co.											08	AF		133	0	133																						133
Raytheon Systems Co.											08	N		52	0	52																						52
Raytheon Systems Co.											08	FMS		351	0	351																						351
Raytheon Systems Co.											08	F-35		10	0	10																						10
AMRAAM FY 2009 (Lot 23)														685	0	685																						685
Raytheon Systems Co.											09	AF		133	0	133																						133
Raytheon Systems Co.											09	N		57	0	57																						57
Raytheon Systems Co.											09	FMS		495	0	495																						495

Remarks:
 Lot 23 (FY09) is to be delivered in 8 months which restores the program to its historical pace of 24 months for the Manufacturing Production Lead Time for Lot 24 and beyond. Deliveries have been updated to incorporate impacts of SDD delays. The minimum sustaining rate (MSR) is 250 for FMS (AIM-120C-7) plus 100 of any other variant (total 350). The maximum sustaining rate in Lot 23 (FY09) is 28 - 31 AIM-120Ds plus 29 - 32 AIM-120C-7s per month (720 missiles). The Economic Order Quantity (EOQ) is 650 annually.

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: May 2009						
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ BA 2							P-1 ITEM NOMENCLATURE 220900, SIDEWINDER						
Program Element for Code B Items:							Other Related Program Elements						
	Prior Years	ID Code	FY 2008	FY 2009	FY 2010								
Quantity	960	A	170	144	161								
Cost (\$M)	210.0	A	53.4	57.3	56.8								
Initial Spares (\$M)	3.5	A	0.0	1.1	0.9								
Total (\$M)	213.4	A	53.4	58.4	57.8								
Unit Cost (\$M)	0.2		0.3	0.4	0.4								

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

FY08 Provided funding to procure 100 All Up Rounds (AURs) and 70 Captive Air Training Missiles (CATMs)

FY09 provides funding to procure the first lot of AIM-9X Block II missiles (44 AURs and 100 CATMs). This missile release incorporates the integration of various independent preplanned product improvements (P3I) such as Fuze obsolescence, CPU processor obsolescence, data link capabilities, battery improvements, safety improvements and software updates.

FY10 provides funding to procure 98 AURs and 63 CATMs.

Program Status: Production units have been Delivered to the government ahead of the projected schedule.

Notes:

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

		<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
AIM-9X 220900	Navy	170	144	161
AIM-9X 347900	Air Force	149	163	219
	FMS *	169	384	

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

2. This program has associated Research, Development Test and Evaluation (RDT&E) funding in PE 27161N (USN) and PE 27161F (USAF).

WEAPONS SYSTEM COST ANALYSIS												DATE: May 2009		
P-5														
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ BA 2						P-1 ITEM NOMENCLATURE/SUBHEAD 220900, SIDEWINDER								
COST CODE	ELEMENT OF COST	ID Code A	TOTAL COST IN THOUSANDS OF DOLLARS											
			Prior Years	FY 2008			FY 2009			FY 2010				
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost		
MISSILE HARDWARE RECURRING														
ER010	ALL UP ROUND (AUR)		124,841	100	252.911	25,291	44	353.380	15,549	98	342.059	33,522		
ER020	CAPTIVE AIR TRAINING MISSILE		39,417	70	211.069	14,775	100	225.072	22,507	63	238.568	15,030		
ER040	ENGINEERING CHANGE ORDERS (ECO)		4,030			1,218			1,155			1,471		
ER101	ENGINEERING & TECH SRVC (NON-FFRDC)		13,963			5,299			6,560			1,735		
ER220	GOVT IN-HOUSE SYSTEM ENGR		11,285			1,772			2,591			2,115		
	Subtotal Missile Hardware		193,536	170	284.441	48,355	144	335.847	48,362	161	334.615	53,873		
NONRECURRING AND ANCILLARY EQUIP														
ER050	SPECIAL TOOLING & TEST EQUIPMENT (ST & TE)		642			470			3,229			234		
ER030	MISSILE CONTAINERS		2,693	48		520	41		433	45		476		
ER470	NONRECURRING ENGINEERING		0			0			2,250			0		
	TOTAL MISSILE FLYAWAY		196,871	170	290.265	49,345	144	376.903	54,274	161	339.025	54,583		
SUPPORT COSTS														
ER060	PECULIAR SUPPORT EQUIPMENT /BOX-4		2,339			73			22			23		
ER080	TRAINING SUPPORT		754			138			63			64		
ER460	TRAINING EQUIPMENT - Airborne Test Equip		2,839			267			1,488			950		
ER100	DATA		433			83			84			86		
ER820	TRAINING EQUIP - DATM		640			2,529			0			0		
ER890	PROGRAM MANAGEMENT		6,076			954			1,396			1,139		
	Subtotal Support		13,081			4,044			3,053			2,262		
Total Weapons Procurement, Navy / BA-2			209,952	170		53,389	144		57,327	161		56,845		
	Modifications													
	Initial Spares		3,474			0			1,054			930		
TOTAL PROGRAM COST			213,426			53,389			58,381			57,775		

B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				A. DATE	
WEAPONS PROCUREMENT, NAVY/ BA 2					220900, SIDEWINDER				May 2009	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
FY 2008	170	290.263	NAVAIR	12-2006	SS-FFP	Raytheon Missile Systems, Tucson AZ	01/2008	May 2009	YES	
FY 2009	144	376.904	NAVAIR	02-2008	SS-FFP	Raytheon Missile Systems, Tucson AZ	05/2009	Sep 2010	YES	
FY 2010	161	339.025	NAVAIR	01-2009	SS-FFP	Raytheon Missile Systems, Tucson AZ	03/2010	Sep 2011	YES	
<p>D. REMARKS</p> <p>FY 2008 unit costs have increased slightly due a revision of P-5 line item calculations. Total Missile Flyaway cost includes Government In-House Systems Engineering, consistent with Department of Defense Financial Management Regulations. FY 2009 provides funding to procure the first lot of AIM-9X Block II missiles. Due to the long lead time of the new Block II materials the delivery schedule has been adjusted to begin in September 2010. Unit costs include adjustments for learning curve efficiencies gained by production of Block II materials.</p>										

BUDGET ITEM JUSTIFICATION SHEET							DATE:				
P-40							May 2009				
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 2008	FY 2009	FY 2010	FY 2010 OCO	FY2010 Total					
Quantity	3,119	A	370	496	430		430					
Cost (\$M)	\$1,237.8		\$130.4	\$142.6	\$145.3		\$145.3					
Initial Spares (\$M)	\$1.6		\$0.4	\$0.2	\$0.2		\$0.2					
Total (\$M)	\$1,239.5		\$130.9	\$142.8	\$145.5		\$145.5					
Unit Cost (\$M)	\$0.4		\$0.4	\$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-154C-1 units will retain the basic AGM-154C capability against fixed land targets.

Production in the FYDP is focused on JSOW-C because of the low inventory and high demand for this weapon. JSOW-A production is temporarily deferred for two reasons: Raytheon ongoing development of an Unexploded Ordnance (UXO) solution to the BLU-97 and the Department's 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. Deliveries completed in April 2008.

FY08 provides funding to procure AGM-154C weapons, tooling and support.
 FY09 and FY10 provide funding to procure AGM-154C-1 weapons, tooling and support.

Totals may not add due to rounding.

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System AGM-154 Consolidation								DATE: May 2009					
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ BA 2 - Other Missiles				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD												
				A	223000, Joint Standoff Weapon (JSOW) / J2JS												
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			Prior Years	FY 2008			FY 2009			FY 2010			FY 2010 OCO				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
	Cost Elements	A															
	HARDWARE - MISSILE																
	ALL UP ROUND (AUR)		760,228	370	252	93,075	496	218	108,285	430	265	113,857					
	CONTRACTOR (WARRANTY / ECO / DATA)		142,030			17,875			12,996			7,860					
	LRIP-2 ACCELERATION		2,236														
	TOTAL HARDWARE - MISSILE		904,494	370	300	110,950	496	245	121,281	430	283	121,717					
	PROCUREMENT SUPPORT - MISSILE																
	COMMAND & LAUNCH / ST&E / MISSION / SW		60,086			1,511			1,847			2,772					
	CONTAINERS		29,893			4,407			4,392			4,360					
	GIH PRODUCTION SUPPORT		95,105			7,584			7,922			8,167					
	JMPS INTEGRATION		2,687			0			0			0					
	LC GEU / CONTROL		11,056			0			0			0					
	SPECIAL TOOLING & TEST EQUIPMENT (ST & TE)		98,251			4,851			6,664			7,745					
	TELEMETRY		20,970			611			0			0					
	TOTAL PROCUREMENT SUPPORT - MISSILE		318,049			18,964			20,825			23,044					
	FLEET SUPPORT-MISSILE																
	INTEGRATED LOGISTICS SUPPORT (ILS)		15,292			522			516			575					
	TOTAL FLEET SUPPORT-MISSILE		15,292			522			516			575					
	Weapon System Cost		1,237,835	370	353	130,436	496	288	142,622	430	338	145,336					
	Modifications																
	Initial Spares		1,643			415			173			155					
	Total Program Cost		1,239,478			130,851			142,795			145,491					

Totals may not add due to rounding.

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System AGM-154 A								DATE: May 2009			
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ BA 2 - Other Missiles				ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD 223000, Joint Standoff Weapon (JSOW) / J2JS										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2008			FY 2009			FY 2010					
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
	Cost Elements														
JS101	HARDWARE - MISSILE	A	446,687												
JS111	ALL UP ROUND (AUR)		95,220												
JS001	CONTRACTOR (WARRANTY / ECO / DATA)		2,236												
JS001	LRIP-2 ACCELERATION		544,143												
	TOTAL HARDWARE - MISSILE														
	PROCUREMENT SUPPORT - MISSILE														
JS951	COMMAND & LAUNCH / ST&E / MISSION / SW		44,680												
JS571	CONTAINERS		18,922												
JS833	GIH PRODUCTION SUPPORT		75,342												
JS581	JMPS INTEGRATION		2,687												
JS511	LC GEU / CONTROL		11,056												
JS501	SPECIAL TOOLING & TEST EQUIPMENT (ST & TE)		57,789												
JS842	TELEMETRY		18,115												
	TOTAL PROCUREMENT SUPPORT - MISSILE		228,591												
	FLEET SUPPORT-MISSILE														
JS971	INTEGRATED LOGISTICS SUPPORT (ILS)		12,184												
	TOTAL FLEET SUPPORT-MISSILE		12,184												
	Weapon System Cost		784,918												
	Modifications														
	Initial Spares		1,107												
Total Program Cost			786,025												

Totals may not add due to rounding.

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System AGM-154 B									DATE: May 2009				
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ BA 2 - Other Missiles				ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD 223000, Joint Standoff Weapon (JSOW) / J2JS												
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			Prior Years	FY 2008			FY 2009			FY 2010							
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost					
JS102	Cost Elements	A															
	HARDWARE - MISSILE		14,496														
	ALL UP ROUND (AUR) TOTAL HARDWARE - MISSILE		14,496														
JS952	PROCUREMENT SUPPORT - MISSILE																
JS572	COMMAND & LAUNCH / ST&E / MISSION / SW		644														
JS832	CONTAINERS		117														
JS502	GIH PRODUCTION SUPPORT		151														
	SPECIAL TOOLING & TEST EQUIPMENT (ST & TE)		3,900														
	TOTAL PROCUREMENT SUPPORT - MISSILE		4,812														
	Weapon System Cost		19,308														
	Modifications																
	Initial Spares																
Total Program Cost			19,308														

Totals may not add due to rounding.

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System AGM-154C						DATE: May 2009					
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ BA 2 - Other Missiles						ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD 223000, Joint Standoff Weapon (JSOW) / J2JS										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			Prior Years	FY 2008			FY 2009			FY 2010							
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost					
	Cost Elements																
JS103	HARDWARE - MISSILE	A															
	ALL UP ROUND (AUR)		299,046	370	252	93,075	496	218	108,285	430	265	113,857					
JS113	CONTRACTOR (WARRANTY / ECO / DATA)		46,810			17,875			12,996			7,860					
	TOTAL HARDWARE - MISSILE		345,856	370	300	110,950	496	245	121,281	430	283	121,717					
	PROCUREMENT SUPPORT - MISSILE																
JS953	COMMAND & LAUNCH / ST&E / MISSION / SW		14,762			1,511			1,847			2,772					
JS573	CONTAINERS		10,854			4,407			4,392			4,360					
JS833	GIH PRODUCTION SUPPORT		19,612			7,584			7,922			8,167					
JS503	SPECIAL TOOLING & TEST EQUIPMENT (ST & TE)		36,562			4,851			6,664			7,745					
JS895	TELEMETRY		2,855			611			0			0					
	TOTAL PROCUREMENT SUPPORT - MISSILE		84,646			18,964			20,825			23,044					
	FLEET SUPPORT-MISSILE																
JS973	INTEGRATED LOGISTICS SUPPORT (ILS)		3,108			522			516			575					
	TOTAL FLEET SUPPORT-MISSILE		3,108			522			516			575					
	Weapon System Cost		433,610	370	353	130,436	496	288	142,622	430	338	145,336					
	Modifications																
	Initial Spares		536			415			173			155					
Total Program Cost			434,146			130,851			142,795			145,491					

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE				
					Joint Standoff Weapon (JSOW)		May 2009				
B. APPROPRIATION/BUDGET ACTIVITY				C. P-1 ITEM NOMENCLATURE						SUBHEAD	
Weapons Procurement, Navy/ BA 2 - Other Missiles				223000, JSOW						J2JS	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE	
FY 2007 AGM-154C	388	0.229	NAVAIR	Apr 2006	SS-FFP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	Jan 2007	Jun 2008	Yes		
FY 2008 AGM-154C	370	0.252	NAVAIR	Jun 2007	SS-FFP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	Dec 2007	Jul 2009	Yes		
FY 2009 AGM-154C-1	496	0.218	NAVAIR	Apr 2008	SS-FFP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	Mar 2009	Mar 2010	Yes		
FY 2010 AGM-154C-1	430	0.265	NAVAIR	Apr 2009	SS-FFP	RAYTHEON MISSILE SYSTEMS COMPANY, TUCSON, AZ	Dec 2009	Mar 2011	Yes		

D. REMARKS: Unit cost reflects All-up Round hardware; FY08 and FY09 reflect economies of scale associated with Navy and FMS combined procurements.

BUDGET PRODUCTION SCHEDULE, P-21						DATE																									
APPROPRIATION/BUDGET ACTIVITY						Weapon System						P-1 ITEM NOMENCLATURE																			
WEAPONS PROCUREMENT, NAVY/BA-2						JSOW						JOINT STANDOFF WEAPON (JSOW)																			
						Production Rate			Procurement Leadtimes																						
Item		Manufacturer's Name and Location				MSR	* ECON	** MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																	
Joint Standoff Weapon (JSOW)		Raytheon Missile Systems				240	720	1416		3	15	15	18	E																	
AGM-154A, AGM-154C		Tucson, AZ																													
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2008												FISCAL YEAR 2009						B A L						
							CALENDAR YEAR 2008												CALENDAR YEAR 2009												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
JSOW-C / Raytheon Systems		2007	N	388	0	388									31	26	26	20	19	19	30	30	36	41	37	37	36				0
JSOW-C / Raytheon Systems ***		2007	F	80	0	80										10	10	10	10	10	10	10	10							0	
JSOW-C / Raytheon Systems ****		2007	F	40	0	40										5	5	5	5	5	5	5	5							0	
JSOW-C / Raytheon Systems		2008	N	370	0	370			A																			45	46	46	233
JSOW-C / Raytheon Systems *****		2008	F	15	0	15				A																		1	2	2	10
JSOW-C-1 / Raytheon Systems		2009	N	496	0	496																		A						496	
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010												FISCAL YEAR 2011						B A L						
							CALENDAR YEAR 2010												CALENDAR YEAR 2011												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
JSOW-C / Raytheon Systems		2008	N	370	137	233	46	46	46	47	48																				0
JSOW-C / Raytheon Systems *****		2008	F	15	5	10	2	2	2	2	2																			0	
JSOW-C-1 / Raytheon Systems		2009	N	496	0	496						41	41	41	41	41	41	41	41	42	42	42	42							0	
JSOW-C-1 / Raytheon Systems		2010	N	430	0	430			A																35	35	35	35	36	36	182

Remarks:
 * ECON rate assumes 2-8-5 shift
 ** Maximum rate assumes 3-8-7 shift with existing tooling
 *** FMS Poland
 **** FMS Greece
 ***** Country 228J

BUDGET ITEM JUSTIFICATION SHEET							DATE: May 2009				
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 2008	FY 2009	FY 2010	FY 2010 OCO	FY 2010 Total				
Quantity	498		9								
Cost (\$M)	353.3		12.4	0.0	0.0	0.0	0.0				
Initial Spares (\$M)			0.0								
Total (\$M)	353.3		12.4								
Unit Cost (\$M)	0.7		1.4								

Narrative Description

The Standoff Attack Missile-Expanded Response (SLAM-ER) is an upgrade to the baseline SLAM. The SLAM-ER is a long-range weapon system designed to provide day, night and adverse weather precision strike capability against high value land and sea targets. SLAM-ER addresses the Navy's requirements for a precision-guided Standoff Outside of Area Defense weapon. SLAM-ER is an effective, long-range, network enabled precision strike option for pre-planned and Target of Opportunity attack missions against both moving and stationary land and ship targets.

(Dollars in Thousands)

FY 2008 Request		
	<u>Quantity</u>	<u>\$in Thousands</u>
Baseline Budget	0	0
Supplemental Request	9	12,441
Total Request	9	12,441

* Note
 FY08 supplemental funding is identified within this exhibit is provided to procure 9 SLAM-ER conversion kits to reset the force level of SLAM-ER expenditures related to the Overseas Contingency Operation (OCO).

P3A INDIVIDUAL MODIFICATION																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
MODELS OF SYSTEM AFFECTED: <u>AGM-84E</u>				MODIFICATION TYPE: _____				MODIFICATION TITLE: <u>SLAM EXPANDED RESPONSE (ER)</u>																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
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Converts SLAM to SLAM-ER configuration increasing range, accuracy, lethality and enhances inter-service compatability.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
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Notes:
 (1) Kit consists of GFE SLAM AUR, and GFE components
 (2) Installation costs are included in the installation kits line since kit cost and installation are non-severable
 Totals may not add due to rounding

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AGM-84E MODIFICATION TITLE: SLAM EXPANDED RESPONSE (ER)

INSTALLATION INFORMATION: _____

METHOD OF IMPLEMENTATION: _____

ADMINISTRATIVE LEADTIME: 11 Months PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 2008: 8/31/2008 FY 2009: _____ FY 2010: _____ FY 2011: _____
 DELIVERY DATE: FY 2008: 3/31/2010 FY 2009: _____ FY 2010: _____ FY 2011: _____

(\$ in Millions)

Cost:	Prior Years		FY 2008		FY 2009		FY 2010														
	Qty	\$	Qty	\$	Qty	\$	Qty	\$		\$		\$		\$		\$		\$		\$	
PRIOR YEARS																					
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT																					
FY 2010 EQUIPMENT																					
FY 2011 EQUIPMENT																					
FY 2012 EQUIPMENT																					
FY 2013 EQUIPMENT																					
FY 2014 EQUIPMENT																					
FY 2015 EQUIPMENT																					
TO COMPLETE																					
TOTAL INSTALL COST																					

INSTALLATION SCHEDULE:

	FY 2005 & Prior	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				IC	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	1	2	3	4						
In	498	0	0	0	0	0	0	3	6	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	507
Out	498	0	0	0	0	0	0	0	0	0	3	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	507				

"In" represents date the missile will be provided to the contractor for modification.
 "Out" represents date the upgraded missile will be delivered.

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE May 2009		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2						P-1 LINE ITEM NOMENCLATURE STANDARD MISSILE SUBHEAD NO. A2FE BLI: 2234						
Program Element for Code B Items 0604366N - SM-6 ERAM						Other Related Program Elements STANDARD MISSILE MODIFICATION BLI 2356						
	Prior Years	ID Code		FY 2008	FY 2009	FY 2010						
Quantity	11045			75	70	62						
COST (In Millions)	8,069.5	A/B		157.8	225.3	249.2						
SPARES COST (In Millions)	262.6	0		0.0	0.0	0.0						
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>(U) The STANDARD Missile SM-2 Medium Range (MR) and Extended Range (ER) missiles are solid-propellant, tail-controlled surface-to-air missiles which are the main air defense battery for AEGIS guided missile cruisers and destroyers. The SM-2 Block IIIB, SM-2 Block IV and earlier variants are currently deployed. The STANDARD Missile-6 (SM-6) Extended Range Active Missile (ERAM) that combines the tested legacy of the SM-2 propulsion and ordnance with the AMRAAM active seeker is being developed to provide defense for Sea Shield and enable Sea Basing and Sea Striking. SM-6 Low Rate Initial Production (LRIP) will begin in FY09.</p> <p>(U) Continually being upgraded to preserve battle group effectiveness against evolving cruise missile and anti-ship missile threats, the SM-2 missile has improvements which are procured for AEGIS cruisers and destroyers equipped with the MK41 Vertical Launch System (VLS). The SM-2 Block IIIB configuration, currently in production, improves the Block IIIA baseline through the Missile Homing Improvement Program (MHIP) to address a specific type of deployed threat. The SM-2 Block IV, with a new separable booster, evolved from the Block IIIA baseline missile to provide greater kinematic capability and dramatic increases in performance. The SM-2 Block IV is no longer in production.</p> <p>(U) The SM-6 ERAM will provide an extended range engagement capability to provide the air superiority and the umbrella of protection for joint U.S. forces and allies against the full spectrum of manned-fixed and rotary-winged aircraft, unmanned aerial vehicles, and land attack and anti-ship cruise missiles in flight, thereby contributing to the continuous protection of forward deployed ground maneuver forces as well as theater rear assets. The SM-6 will be the primary air defense weapon for AEGIS cruisers and destroyers and potentially future combatants.</p> <p>(U) STANDARD Missile Modification funding is contained on BLI 2356 as follows: FY08 \$0.0M, FY09 \$77.1M, FY10 \$81.5M.</p>												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS						Weapon System					DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2						ID Code		P-1 LINE ITEM NOMENCLATURE STANDARD MISSILE SUBHEAD NO. A2FE				
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008		FY 2009			FY 2010			
			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	7,449.946	75	1.335	100.117	50	1.091	54.543	34	1.088	36.978
	TYPE I CANISTER - SM-2 BLK IIIB (MK-13)	A	5.531	75	0.040	2.992	50	0.041	2.038	34	0.041	1.382
FE002	<u>SM-6 MISSILE HARDWARE</u>											
	SM-6 ERAM ALL UP ROUND MISSILE	B	0.000	0	0.000	0.000	20	3.939	78.773	28	3.606	100.954
	CANISTER - SM-6 ERAM (MK 21 MOD 3)	B	0.000	0	0.000	0.000	20	0.223	4.462	28	0.219	6.143
	PRODUCTION START-UP	B	0.000	0	0.000	0.000	0	0.000	21.047	0	0.000	10.532
FE003	SM-2 BLK IV	A	478.200	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
FE830	SM-2 PRODUCTION ENGINEERING/SUPPORT		70.497	0	0.000	26.065	0	0.000	23.672	0	0.000	29.161
FE831	SM-6 PRODUCTION ENGINEERING/SUPPORT		0.000	0	0.000	0.000	0	0.000	9.584	0	0.000	17.484
FE850	SM-2 COMPONENT IMPROVEMENT		15.683	0	0.000	5.537	0	0.000	5.067	0	0.000	6.054
FE851	SM-6 COMPONENT IMPROVEMENT		0.000	0	0.000	0.000	0	0.000	1.549	0	0.000	2.726
FE950	SM-2 TOOLS AND TEST EQUIPMENT		20.856	0	0.000	9.807	0	0.000	7.506	0	0.000	10.496
FE951	SM-6 TOOLS AND TEST EQUIPMENT		0.000	0	0.000	0.000	0	0.000	2.845	0	0.000	5.004
FE957	SM-2 CONTAINERS		0.400	0	0.000	0.303	0	0.000	0.272	0	0.000	0.226
FE958	SM-6 CONTAINERS		0.000	0	0.000	0.000	0	0.000	0.102	0	0.000	0.180

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)						Weapon System				DATE May 2009		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2						ID Code		P-1 LINE ITEM NOMENCLATURE STANDARD MISSILE SUBHEAD NO. A2FE				
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008		FY 2009			FY 2010			
			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		24.288	0	0.000	11.328	0	0.000	8.237	0	0.000	12.118
FE971	SM-6 INSTALL/CHECKOUT EQUIP/TRAINING MATERIAL		0.000	0	0.000	0.000	0	0.000	3.539	0	0.000	6.914
FE980	SM-2 ILS/FLEET DOCUMENTATION		4.132	0	0.000	1.641	0	0.000	1.486	0	0.000	1.803
FE981	SM-6 ILS/FLEET DOCUMENTATION		0.000	0	0.000	0.000	0	0.000	0.570	0	0.000	1.078
	TOTAL EQUIPMENT		8,069.533			157.790			225.292			249.233
	TOTAL		8,069.533			157.790			225.292			249.233
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 2234, modified missile in BLI 2356 and common STANDARD Missile items/efforts. These support costs are non-severable by STANDARD Missile variant. SM-6 support costs include unique SM-6 support items/efforts as identified 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 2356) 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 May 2009	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE STANDARD MISSILE BLIN: 2234				SUBHEAD A2FE	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2008										
FE001 SM-2 MISSILE HARDWARE										
SM-2 BLK IIIB ALL UP ROUND MISSILE	75	1.335	NAVSEA		SS/FP	RAYTHEON - TUCSON, AZ	SEP-08	JAN-10	YES	
TYPE I CANISTER - SM-2 BLK IIIB (MK-13)	75	0.040	NAVSEA		SS/FPI	BAE - MINNEAPOLIS, MN	MAY-09	MAY-10	YES	
FY 2009										
FE001 SM-2 MISSILE HARDWARE										
SM-2 BLK IIIB ALL UP ROUND MISSILE	50	1.091	NAVSEA		OTHER	RAYTHEON - TUCSON, AZ	MAY-09	JAN-11	YES	
TYPE I CANISTER - SM-2 BLK IIIB (MK-13)	50	0.041	NAVSEA		SS/FPI	BAE - MINNEAPOLIS, MN	JUL-09	JUL-10	YES	
FE002 SM-6 MISSILE HARDWARE										
SM-6 ERAM ALL UP ROUND MISSILE	20	3.939	NAVSEA		OTHER	RAYTHEON - TUCSON, AZ	JUL-09	MAR-11	YES	
CANISTER - SM-6 ERAM (MK 21 MOD 3)	20	0.223	NAVSEA		SS/FPI	BAE - MINNEAPOLIS, MN	SEP-09	JAN-11	YES	
FY 2010										
FE001 SM-2 MISSILE HARDWARE										
SM-2 BLK IIIB ALL UP ROUND MISSILE	34	1.088	NAVSEA		SS/FP	RAYTHEON - TUCSON, AZ	JAN-10	JAN-12	YES	
TYPE I CANISTER - SM-2 BLK IIIB (MK-13)	34	0.041	NAVSEA		SS/FPI	RAYTHEON - TUCSON, AZ	JUN-10	JUN-11	YES	
FE002 SM-6 MISSILE HARDWARE										
SM-6 ERAM ALL UP ROUND MISSILE	28	3.606	NAVSEA		OPTION/FPI	RAYTHEON - TUCSON, AZ	JAN-10	JAN-12	YES	
CANISTER - SM-6 ERAM (MK 21 MOD 3)	28	0.219	NAVSEA		SS/FPI	RAYTHEON - TUCSON, AZ	JUN-10	OCT-11	YES	
Remarks:										
1. SM-2 BLK IIIB Letter Contract to award May 2009 to avoid break in production. Contract will be definitized by November 2009 and will be SS/FP.										
2. SM-6 Letter Contract to award July 2009 in order to maintain IOC and FOT&E and to support test events. Contract will be definitized by January 2010 and will be SS/FPI.										

CLASSIFICATION:		UNCLASSIFIED																													
EXHIBIT P-21, PRODUCTION SCHEDULE																				DATE: May 2009											
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2															Weapon System					P-1 LINE ITEM NOMENCLATURE STANDARD MISSILE BLI: 2234											
						Production Rate			Procurement Leadtimes																						
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1			ALT After Oct 1			Initial Mfg PLT			Reorder Mfg PLT			Total			Unit of Measure							
SM-2 BLK IIIB ALL UP ROUND MISSILE		RAYTHEON - TUCSON, AZ				156	175	500	4			3			24			24			27			E							
TYPE I CANISTER - SM-2 BLK IIIB (MK		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 2012												FISCAL YEAR 2013												B A L
							CY 2011			CALENDAR YEAR 2012									CALENDAR YEAR 2013												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
SM-2 BLK IIIB ALL UP ROUND MISSILE	2009	N	50	38	12	4	4	4																					0		
SM-2 BLK IIIB ALL UP ROUND MISSILE	2009	F	30	24	6	2	2	2																					0		
SM-2 BLK IIIB ALL UP ROUND MISSILE	2010	N	34	0	34				3	3	3	3	3	3	2	3	3	3	3	2									0		
SM-2 BLK IIIB ALL UP ROUND MISSILE	2010	F	30	0	30				2	2	3	3	3	3	3	3	2	2	2	2									0		
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2014												FISCAL YEAR 2015												B A L
							CY 2013			CALENDAR YEAR 2014									CALENDAR YEAR 2015												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Remarks: 1. SM-2 Block IIIB production rates apply to both STANDARD Missile BLI 2234 and STANDARD Missile Modifications BLI 2356. 2. Canister production rates apply to both the SM-2 Block IIIB canister (MK 13) and the SM-6 ERAM canister (MK 21 Mod 3). Canister Minimum Sustaining Rate is met with In-House All Up Rounds (AURs) and Direct Commercial Sale (DCS) quantities.																															

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE May 2009		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2						P-1 LINE ITEM NOMENCLATURE ROLLING AIRFRAME MISSILE (RAM) SUBHEAD NO. A2EF BLI: 2242						
Program Element for Code B Items						Other Related Program Elements						
	Prior Years	ID Code		FY 2008	FY 2009	FY 2010						
Quantity	787	A		90	90	90						
COST (In Millions)	476.2			75.2	70.8	74.8						
SPARES COST (In Millions)	21.8	0		0.0	0.0	0.0						
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. 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. FY10 funds will procure 90 Block 2 Missiles and 42 Block 2 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.												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE May 2009
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE ROLLING AIRFRAME MISSILE (RAM) SUBHEAD NO. A2EF BLI: 2242	
<p>EF001 BLOCK 1 / 2 GUIDANCE & CONTROL ASSEMBLY (G&CA) AND GUIDED MISSILE ROUND PACK (GMRP) ORDALTS Hardware</p> <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 May 2009	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2				ID Code	P-1 LINE ITEM NOMENCLATURE ROLLING AIRFRAME MISSILE (RAM) SUBHEAD NO. A2EF							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008		FY 2009			FY 2010			
			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	292.719	90	0.440	39.601	90	0.450	40.512	90	0.461	41.444
	<u>GMRP ORDALTS</u> BLOCK 1 / 2	A	56.836	57	0.284	16.205	39	0.299	11.661	42	0.311	13.077
EF002	PROPULSION	A	8.683	90	0.013	1.199	90	0.014	1.227	90	0.014	1.255
EF004	SAFE & ARM DEV	A	1.158	90	0.003	0.308	90	0.004	0.315	90	0.004	0.322
EF005	ORDNANCE PACK	A	21.262	90	0.025	2.277	90	0.026	2.329	90	0.027	2.383
EF006	WARHEAD	A	4.231	90	0.011	0.959	90	0.011	0.980	90	0.011	1.004
EF007	CANISTER	A	19.940	90	0.044	3.939	90	0.045	4.030	90	0.046	4.122
EF010	TELEMETER	A	4.047	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
EF830	<u>CONTRACTOR ENG</u> PROCUREMENT SUPPORT	A	14.039	0	0.000	1.839	0	0.000	1.881	0	0.000	1.925
	<u>GOVT IN-HOUSE ENG</u> PROCUREMENT SUPPORT	A	21.536	0	0.000	2.681	0	0.000	2.743	0	0.000	2.811
EF850	COMPONENT IMPROVEMENT	A	26.181	0	0.000	5.353	0	0.000	4.263	0	0.000	5.585

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System ROLLING AIRFRAME MISSILE							DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE ROLLING AIRFRAME MISSILE (RAM) SUBHEAD NO. A2EF						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008		FY 2009			FY 2010			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
EF860	PRODUCT ACCEPTANCE	A	2.727	0	0.000	0.261	0	0.000	0.267	0	0.000	0.273
EF950	TOOL & TEST EQUIPMENT	A	1.205	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
EF957	CONTAINER	A	0.895	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
EF974	ILS	A	0.756	0	0.000	0.557	0	0.000	0.570	0	0.000	0.583
	TOTAL EQUIPMENT		476.215			75.179			70.778			74.784
	TOTAL		476.215			75.179			70.778			74.784
Comment: FY2008 - FY2010 Component Improvement includes requirements for dome retrofits.												

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System ROLLING AIRFRAME MISSILE				DATE May 2009	
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 2008										
EF001 G&CA BLOCK 1/2	90	0.440	NAVSEA	MAY-07	SS/FP	RAYTHEON, TUCSON, AZ	JUN-08	NOV-10	YES	
EF001 GMRP ORDALTS BLOCK 1 / 2	57	0.284	NAVSEA	MAY-07	SS/FP	RAYTHEON, TUCSON, AZ	JUN-08	NOV-10	YES	
EF002 PROPULSION	90	0.013	NAVSEA	MAY-07	SS/FP	RAYTHEON, TUCSON, AZ	JUN-08	NOV-10	YES	
EF004 SAFE & ARM DEV	90	0.003	NAVSEA	MAY-07	SS/FP	RAYTHEON, TUCSON, AZ	JUN-08	NOV-10	YES	
EF005 ORDNANCE PACK	90	0.025	NAVSEA	MAY-07	SS/FP	RAYTHEON, TUCSON, AZ	JUN-08	NOV-10	YES	
EF006 WARHEAD	90	0.011	NAVSEA	MAY-07	SS/FP	RAYTHEON, TUCSON, AZ	JUN-08	NOV-10	YES	
EF007 CANISTER	90	0.044	NAVSEA	MAY-07	SS/FP	RAYTHEON, TUCSON, AZ	JUN-08	NOV-10	YES	
FY 2009										
EF001 G&CA BLOCK 1/2	90	0.450	NAVSEA	MAY-08	SS/FP	RAYTHEON, TUCSON, AZ	APR-09	FEB-11	YES	
EF001 GMRP ORDALTS BLOCK 1 / 2	39	0.299	NAVSEA	MAY-08	SS/FP	RAYTHEON, TUCSON, AZ	APR-09	FEB-11	YES	
EF002 PROPULSION	90	0.014	NAVSEA	MAY-08	SS/FP	RAYTHEON, TUCSON, AZ	APR-09	FEB-11	YES	
EF004 SAFE & ARM DEV	90	0.004	NAVSEA	MAY-08	SS/FP	RAYTHEON, TUCSON, AZ	APR-09	FEB-11	YES	
EF005 ORDNANCE PACK	90	0.026	NAVSEA	MAY-08	SS/FP	RAYTHEON, TUCSON, AZ	APR-09	FEB-11	YES	
EF006										

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System ROLLING AIRFRAME MISSILE				DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE ROLLING AIRFRAME MISSILE (RAM) BLIN: 2242				SUBHEAD A2EF	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
WARHEAD EF007	90	0.011	NAVSEA	MAY-08	SS/FP	RAYTHEON, TUCSON, AZ	APR-09	FEB-11	YES	
CANISTER	90	0.045	NAVSEA	MAY-08	SS/FP	RAYTHEON, TUCSON, AZ	APR-09	FEB-11	YES	
FY 2010										
EF001 G&CA BLOCK 1/2	90	0.461	NAVSEA	MAY-09	SS/FP	RAYTHEON, TUCSON, AZ	APR-10	APR-12	YES	
EF001 GMRP ORDALTS BLOCK 1 / 2	42	0.311	NAVSEA	MAY-09	SS/FP	RAYTHEON, TUCSON, AZ	APR-10	APR-12	YES	
EF002 PROPULSION	90	0.014	NAVSEA	MAY-09	SS/FP	RAYTHEON, TUCSON, AZ	APR-10	APR-12	YES	
EF004 SAFE & ARM DEV	90	0.004	NAVSEA	MAY-09	SS/FP	RAYTHEON, TUCSON, AZ	APR-10	APR-12	YES	
EF005 ORDNANCE PACK	90	0.027	NAVSEA	MAY-09	SS/FP	RAYTHEON, TUCSON, AZ	APR-10	APR-12	YES	
EF006 WARHEAD	90	0.011	NAVSEA	MAY-09	SS/FP	RAYTHEON, TUCSON, AZ	APR-10	APR-12	YES	
EF007 CANISTER	90	0.046	NAVSEA	MAY-09	SS/FP	RAYTHEON, TUCSON, AZ	APR-10	APR-12	YES	

BUDGET ITEM JUSTIFICATION SHEET							DATE: May 2009				
P-40											
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE				
WEAPONS PROCUREMENT, NAVY/ BA2-OTHER MISSILES							225400, HELLFIRE				
Program Element for Code B Items:							Other Related Program Elements				
	Prior Years	ID Code	FY 2008	FY 2009	FY 2010	FY 2010 OCO	FY2010 Total				
Quantity	7026	A	991	1376	818	782	1600				
Cost (\$M)	456.2		75.3	119.5	59.4	73.7	133.1				
Initial Spares (\$M)	0.9										
Total (\$M)	457.1		75.3	119.5	59.4	73.7	133.1				
Unit Cost (\$M)	0.1		0.1	0.1	0.1	0.1	0.2				

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

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

Reason funds are required:
 Impact if not funded (Hellfire): Current inventories are being depleted by combat expenditures in support of Overseas Contingency Operations (OCO) as well as by training. Funding of \$56.0M will procure 640 Hellfire missiles to reset the force, bring the inventory total closer to 50% of the requirement, and increase training assets. Impact if not funded (Viper Strike and Griffin): There are currently neither Viper Strike nor Griffin weapons in the DoN inventory. This funding is essential in ensuring funding for procurement of the Viper Strike and Griffin weapons in support of the USMC KC-130J ISR Weapon Mission Kit UUNS for Overseas Contingency Operations (OCO). If not funded, the ability to field the KC-130J ISR Weapon Mission Kit in a timely manner in support of the USMC UUNS will be severely and negatively impacted to support OEF.

OTHER PROCUREMENT COST ANALYSIS													DATE: May 2009		
P-5															
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE/SUBHEAD								
WEAPONS Procurement, Navy/BA2 -Other Missiles							225400, Hellfire/J2F6								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2008			FY 2009			FY 2010			FY 2010 OCO		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
F6010	Missile Hardware - Recurring	A	388,101	991	65.342	64,754	1,376	66.649	91,709	818	67.000	54,806	640	67.000	42,880
F6240	Hellfire All-Up-Rounds (AURs)														
F6310	Government Test Program		5,526			53									
	Product Improvement Program (PIP)								850			850			
	Subtotal Total Missile Hardware		393,627	991	65.342	64,807	1,376	66.649	92,559	818	67.000	55,656	640	67.000	42,880
F6420	Non-Recurring and Ancillary Equipment														
	Containers		2,264												
	Subtotal Non-Recurring & Ancillary Eq		2,264												
	Total Missile Flyaway		395,891	991	65.342	64,807	1,376	66.649	92,559	818	67.000	55,656	640	67.000	42,880
	Support Costs														
F6820	Training Equipment	7,838			3,929			16,927			861			10,145	
F6850	Production Engineering Support	45,006			6,188			9,403			2,569			2,400	
F6860	Integrated Logistics Support (ILS)	7,470			350			597			325			575	
	Subtotal Support Costs	60,314			10,467			26,927			3,755			13,120	
	Weapon System Cost	456,205	991	65.342	75,274	1,376	66.649	119,486	818	67.000	59,411	640	67.000	56,000	
	Initial Spares	914													
	Total Program Cost	457,119			75,274			119,486			59,411			56,000	

OTHER PROCUREMENT COST ANALYSIS P-5												DATE: May 2009			
APPROPRIATION/BUDGET ACTIVITY WEAPONS Procurement, Navy/BA2 - Other Missiles						P-1 ITEM NOMENCLATURE/SUBHEAD 225400, Hellfire/J2F6									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2008			FY 2009			FY 2010			FY 2010 OCO		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
F6011	Missile Hardware - Recurring Viper Strike All-Up-Rounds (AURs)	A										71	126.000	8,946	
	Subtotal Total Missile Hardware											71	126.000	8,946	
	Non-Recurring and Ancillary Equipment														
	Subtotal Non-Recurring & Ancillary Eq														
	Total Missile Flyaway											71	126.000	8,946	
	Support Costs														
F6850	Production Engineering Support													504	
	Subtotal Support Costs													504	
	Weapon System Cost											71	126.000	9,450	
			0			0			0			0		9,450	

OTHER PROCUREMENT COST ANALYSIS P-5												DATE: May 2009			
APPROPRIATION/BUDGET ACTIVITY WEAPONS Procurement, Navy/BA 2 - Other Missiles						P-1 ITEM NOMENCLATURE/SUBHEAD 225400, Hellfire/J2F6									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2008			FY 2009			FY 2010			FY 2010 OCO		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
F6012	Missile Hardware - Recurring Griffin All-Up-Rounds (AURs)	A										71	110.000	7,810	
	Subtotal Total Missile Hardware											71	110.000	7,810	
	Non-Recurring and Ancillary Equipment														
	Subtotal Non-Recurring & Ancillary Eq														
	Total Missile Flyaway											71	110.000	7,810	
	Support Costs														
F6850	Production Engineering Support													440	
	Subtotal Support Costs													440	
	Weapon System Cost											71	110.000	8,250	
			0			0			0			0		8,250	

PROCUREMENT HISTORY AND PLANNING P-5A								A. DATE May 2009		
B. APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, Navy/BA 2 - Other Missiles					C. P-1 ITEM NOMENCLATURE 225400, Hellfire				SUBHEAD J2F6	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
(F6010) Hellfire All-Up-Rounds										
FY2005*	769	64.423	Huntsville, AL	03/2005	MIPR/FFP/OPTION	Lockheed Martin, Orlando	12/2005	01/2006	YES	
FY2006*	1201	65.342	Huntsville, AL	02/2006	MIPR/FFP/OPTION	Lockheed Martin, Orlando	03/2006	04/2006	YES	
FY2007**	1090	65.342	Huntsville, AL	11/2006	MIPR/FFP/OPTION	Lockheed Martin, Orlando	2/2007	03/2010	YES	
FY2008	991	65.342	Huntsville, AL	11/2007	MIPR/FFP/OPTION	Lockheed Martin, Orlando	08/2008	06/2010	YES	
FY2009	1376	66.649	Huntsville, AL	11/2008	MIPR/FFP/OPTION	Lockheed Martin, Orlando	01/2009	01/2011	YES	
FY2010	1458	67.000	Huntsville, AL	11/2009	MIPR/FFP/OPTION	Lockheed Martin, Orlando	01/2010	01/2012	YES	
Viper Strike (OCO) FY2010	71	126.000	Huntsville, AL	11/2009	MIPR/FFP/OPTION	Northrop Grumman, Huntsville, AL	03/2010	11/2010	YES	
Griffin (OCO) FY2010	71	110.000	Huntsville, AL	11/2009	MIPR/FFP/OPTION	Raytheon, Tucson AZ	03/2010	11/2010	YES	
D. REMARKS Beginning FY09, contract award and first delivery dates have changed from Jun to Jan. This is due to the Army streamlining their contracting process as well as contractor ramp up. All prior year unit costs reflect actuals. *Contract award and date of first delivery reflects first contract award for funding. Funding includes contract awards for multiple procurement buys. **Lead-time is longer than normal due to delivery of multiple services' buys.										

PRODUCTION SCHEDULE P-21										DATE May 2009																		
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy/BA 2 - Other Missiles						Weapon System HELLFIRE				P-1 ITEM NOMENCLATURE 225400 HELLFIRE																		
Item	Manufacturer's Name and Location					Production Rate			Procurement Leadtimes				Total	Unit of Measure														
						MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT																
(F6010) Hellfire All-Up-Rounds (AURs)	LOCKHEED MARTIN (HSLLC)					760	4080	4080	4	4	24	24	28	E														
(F6011) VIPER STRIKE	NORTHROP GRUMMAN, HUNTSVILLE AL					180	210	240		6	8	8	14	E														
(F6012) GRIFFIN	RAYTHEON TUCSON, AZ					300	390	480		6	8	8	14	E														
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2008												B A L										
						2007						CALENDAR YEAR 2008							FISCAL YEAR 2009									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L
(F6010) HELLFIRE AURs (Navy)/Lockheed Martin	05	N	769	160	609	180				142		83				139											20	45
HELLFIRE (AGM-114) AURs (AF)	05	AF	250	0	250				24										226									0
HELLFIRE (AGM-114) AURs (Army)	05	A	8	0	8				8																			0
HELLFIRE (AGM-114) AURs (FMS)	05	FMS	21	0	21										16				5									0
(F6010) HELLFIRE AURs (Navy)/Lockheed Martin**	06	N	1201	38	1163	58	17			52					65	133										64	774	
HELLFIRE (AGM-114) AURs (AF)	06	AF	1155	0	1155										8				69		300				30		748	
HELLFIRE (AGM-114) AURs (Army)	06	A	760	0	760					260		214							249						37		0	
HELLFIRE (AGM-114) AURs (FMS)	06	FMS	228	0	228							36			1				51								140	
(F6010) HELLFIRE AURs (Navy)/Lockheed Martin***	07	N	1090	0	1090																						1090	
HELLFIRE (AGM-114) AURs (AF)	07	AF	1847	0	1847																					160	1687	
HELLFIRE (AGM-114) AURs (FMS)	07	FMS	251	0	251			81		81					78												11	
(F6010) HELLFIRE AURs (Navy)/Lockheed Martin	08	N	991	0	991										A												991	
HELLFIRE (AGM-114) AURs (AF)	08	AF	662	0	662										A												662	
HELLFIRE (AGM-114) AURs (Army)	08	A	360	0	360										A												360	
HELLFIRE (AGM-114) AURs (FMS)	08	FMS	611	0	611										A												611	
(F6010) HELLFIRE AURs (Navy)/Lockheed Martin	09	N	1376	0	1376														A								1376	
HELLFIRE (AGM-114) AURs (AF)	09	AF	642	0	642														A								642	
HELLFIRE (AGM-114) AURs (Army)	09	A	372	0	372														A								372	

Remarks: ** Early delivery of 38 missiles was received due to FMS assets that were made available.
 ***Lead-time is longer than normal due to delivery of multiple services' buys.

BUDGET ITEM JUSTIFICATION SHEET							DATE: May 2009					
P-40												
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
WEAPONS PROCUREMENT, NAVY/ BA 2 - Other Missiles							228000, AERIAL TARGETS					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2008	FY 2009	FY 2010							
Cost (\$M)	3,210.4	A	66.9	78.6	47.0							
Initial Spares (\$M)	64.1		1.2	1.0	0.8							
Total (\$M)	3,274.5		68.0	79.6	47.8							

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

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

FY 2008 to FY 2010, major efforts include the continued procurement of Sub-Sonic Aerial Targets (SSAT), GQM-163A Supersonic Sea Skimming Targets (SSST) and TDU-32 Tow Targets. FY09 is the last year of procurement for the BQM-74. Continued TA/AS procurements include target command/control equipment, scoring equipment, location and identification equipment, navigation equipment, electronic countermeasures equipment, active emitter augmentation equipment and target control systems. The aerial targets and necessary TA/AS equipment provided from this program support Navy air-to-air and surface-to-air training and weapons systems developmental/operational testing.

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

WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System CONSOLIDATION						DATE: May 2009			
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ BA 2 - Other Missiles							ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD 228000 AERIAL TARGETS						SUBHEAD: J2EM		
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS													
			Prior Years	FY 2008			FY 2009			FY 2010						
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost				
	Target Hardware															
EM030	BQM-74 (Subsonic Target)	A	24.373	75	0.297	22.259	86	0.317	27.263							
EM031	BQM-74 Replacement		0.000													
EM100	TDU-32 (Tow Target)		0.671			0.100			0.100			0.100				
EM203	GQM-163A (SSST)	A	26.260	5	2.841	14.203	7	2.839	19.876	10	2.918	29.178				
EM301	Command/Control Equip		1.650			2.029			2.225			2.414				
EM302	Scoring Equipment		1.750			1.300			1.050			0.700				
EM303	Location/ID Equipment		1.200			0.500			1.000			0.500				
EM304	ECM/Emitter Equipment		4.881			4.397			4.588			4.780				
EM305	Augmentation/Navigation Equip		0.109			0.111			0.113			0.066				
EM410	Government Test Program		0.064			0.065			0.066			0.067				
EM420	Product Improvement		1.674			1.380			1.456			1.382				
EM440	Install/Mission Kits		4.636			4.759			4.817			0.684				
	Subtotal Target Hardware		67.268			51.103			62.554			39.871				
	Nonrecurring & Ancillary Equipment															
EM540	Technical Support		0.700			0.132			0.595			0.000				
	Subtotal Nonrecurring & Ancillary Equip		0.700			0.132			0.595			0.000				
	SUBTOTAL TARGETS		67.968			51.235			63.149			39.871				
	Launch Hardware															
EM700	Ground Equipment		3.329			1.566			4.445			0.271				
	Subtotal Launch Hardware		3.329			1.566			4.445			0.271				
	Support															
EM820	Training Equipment		0.200			0.200			0.199			0.203				
EM850	Production Engineering Support		9.765			12.456			9.218			5.434				
EM860	Integrated Logistics Support		1.164			1.187			1.212			0.998				
EM870	Documentation		0.212			0.212			0.212			0.216				
	Subtotal Support		11.341			14.055			10.841			6.851				
	Subtotal Prior to Long Lead		82.638			66.856			78.435			46.993				
	Gross Cost															
	LONG LEAD CREDIT					-0.300			-0.300			-0.446				
	Net Cost					66.556			78.135			46.547				
	LONG LEAD COMPONENTS		0.300			0.300			0.446			0.456				
	Weapon System Cost		82.938			66.856			78.581			47.003				
	FY06 and PRIOR		3,127.464													
	Spares															
	Subsonic Spares		0.455													
	Other Spares		4.975			0.842			0.671			0.497				
	TA/AS Spares		4.866			0.311			0.310			0.326				
	Subtotal Spares		10.296			1.153			0.981			0.823				
	VARIOUS		53.947													
	TOTAL PROGRAM		3,274.645			68.009			79.562			47.826				

CLASSIFICATION:
UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System SUBSONIC TARGETS						DATE: May 2009					
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ BA 2 - Other Missiles						ID Code A		P-1 ITEM NOMENCLATURE/SUBHEAD 228000 AERIAL TARGETS SUBHEAD: J2EM									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS														
			Prior Years	FY 2008			FY 2009			FY 2010							
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost					
EM030	Subsonic Aerial Target Hardware	A															
	BQM-74		24.373	75	0.297	22.259	86	0.317	27.263								
EM031	BQM-74 Replacement																
EM441	Install/Mission Kits		3.846			3.895			3.943								
	Subtotal Target Hardware		28.219			26.154			31.206						0.000		
	Nonrecurring & Ancillary Equipment																
EM540	Technical Support		0.700			0.132			0.595								
	Subtotal Nonrecurring & Ancillary Equip		0.700			0.132			0.595						0.000		
	SUBSONIC TARGETS		28.919	75	0.350	26.286	86	0.370	31.801						0.000		
	Launch Hardware																
EM701	Ground Equipment		2.845			0.266			2.965						0.271		
	Subtotal Launch Hardware		2.845			0.266			2.965						0.271		
	Support																
EM851	Production Engineering Support		2.364			1.554			3.035						1.370		
EM861	Integrated Logistics support		0.504			0.514			0.525						0.536		
EM871	Documentation	0.112			0.112			0.112						0.114			
	Subtotal Support	2.980			2.180			3.672						2.020			
	Weapon System Cost	34.744			28.732			38.438						2.291			
	Initial Spares FY06 and PRIOR	594.445															
Total Program Cost			629.189			28.732			38.438					2.291			

CLASSIFICATION:
UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System OTHER TARGETS						DATE: May 2009					
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ BA 2 - Other Missiles						ID Code A		P-1 ITEM NOMENCLATURE/SUBHEAD 228000 AERIAL TARGETS						SUBHEAD: J2EM			
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS														
			Prior Years	FY 2008			FY 2009			FY 2010							
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost					
	Hardware - Other Targets																
EM100	TDU-32 (Tow Target)	A	0.671	333	0.000	0.100	336	0.000	0.100	336	0.000	0.100					
EM203	GQM-163A (SSST)	A	26.260	5	2.841	14.203	7	2.839	19.876	10	2.918	29.178					
EM422	Product Improvement		1.174			0.380			0.456			0.382					
EM442	Install/Mission Kits		0.390			0.464			0.474			0.484					
	Subtotal Target Hardware		28.495			15.147			20.906			30.144					
	Launch Hardware																
EM702	Ground Equipment		0.484			1.300			1.480								
	Subtotal Launch Hardware		0.484			1.300			1.480			0.000					
	Support																
EM852	Production Engineering Support		3.495			7.217			2.753			1.906					
	Subtotal Support		3.495			7.217			2.753			1.906					
	Subtotal Prior to Long Lead		32.474			23.664			25.139			32.050					
	Long Lead Credit					-0.300			-0.300			-0.446					
	Long Lead Components		0.300			0.300			0.446			0.456					
	Weapon System Cost		32.774			23.664			25.285			32.060					
	Initial Spares					0.842			0.671			0.497					
	FY06 and PRIOR		245.008														
Total Program Cost			277.782			24.506			25.956			32.557					

CLASSIFICATION:
UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System TARGETS AUX/AUG SYS						DATE: May 2009					
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ BA 2 - Other Missiles				ID Code A		P-1 ITEM NOMENCLATURE/SUBHEAD 228000 AERIAL TARGETS SUBHEAD: J2EM									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS												
			Prior Years	FY 2008		FY 2009			FY 2010						
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
	HARDWARE-TARGET AUX/AUG SYS														
EM301	Command/Control Equipment		1.650			2.029			2.225			2.414			
EM302	Scoring Equipment		1.750			1.300			1.050			0.700			
EM303	Location/ID Equipment		1.200			0.500			1.000			0.500			
EM304	ECM/Emitter Equipment		4.881			4.397			4.588			4.780			
EM305	Augmentation/Navigation Equip		0.109			0.111			0.113			0.066			
EM413	Government Test Program		0.064			0.065			0.066			0.067			
EM423	Product Improvement		0.500			1.000			1.000			1.000			
EM443	Install/Mission Kits		0.400			0.400			0.400			0.200			
	Subtotal Target Aux/Aug Sys Hdw		10.554			9.802			10.442			9.727			
	Launch Hardware														
EM703	Ground Equipment		0.000												
	Subtotal Launch Hardware		0.000			0.000			0.000			0.000			
	Support														
EM823	Training Equipment		0.200			0.200			0.199			0.203			
EM853	Production Engineering Support		3.906			3.685			3.430			2.158			
EM863	Integrated Logistics Support (ILS)		0.660			0.673			0.687			0.462			
EM873	Documentation		0.100			0.100			0.100			0.102			
	Support Total		4.866			4.658			4.416			2.925			
	Weapon System Cost		15.420			14.460			14.858			12.652			
	Initial Spares					0.311			0.310			0.326			
	FY06 and PRIOR		295.127												
	Total Program Cost		310.547			14.771			15.168			12.978			

CLASSIFICATION:
UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE			SUBHEAD		
WEAPONS PROCUREMENT, NAVY/ BA 2 - Other Missiles						228000, AERIAL TARGETS			J2EM		
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	
Subsonic Targets											
BQM-74 FY 2006	EM030	54	0.387	NAVAIR	03/2005	SS - FFP-Option	Northrop-Grumman, Rancho Bernardo, CA	01/2006	02/2007	Yes	
BQM-74 FY 2006-Add'l	EM030	18	0.318	NAVAIR	03/2005	SS - FFP-Option	Northrop-Grumman	03/2007	01/2008	Yes	
BQM-74 FY 2006-Add'l	EM030	8	0.342	NAVAIR	03/2005	SS - FFP-Option	Northrop-Grumman	02/2008	11/2008	Yes	
BQM-74 FY 2007	EM030	50	0.318	NAVAIR	03/2005	SS - FFP-Option	Northrop-Grumman	03/2007	03/2008	Yes	
BQM-74 FY 2007-Add'l	EM030	42	0.342	NAVAIR	03/2005	SS - FFP-Option	Northrop-Grumman	02/2008	01/2009	Yes	
BQM-74 FY 2008	EM030	75	0.297	NAVAIR	03/2005	SS - FFP-Option	Northrop-Grumman	02/2008	08/2009	Yes	
BQM-74 FY 2009	EM030	86	0.317	NAVAIR	03/2005	SS - FFP-Option	Northrop-Grumman	01/2009	04/2010	Yes	
Other Targets											
Supersonic Sea Skimming Target											
GQM-163A FY 2006	EM203	19	1.702	NAVAIR	02/2000	SS - CPIF-Opt	Orbital Sciences, Chandler, AZ	12/2005	12/2008	Yes	
GQM-163A FY 2007	EM203	13	2.020	NAVAIR	11/2006	SS - FPIF	Orbital Sciences, Chandler, AZ	09/2007	07/2010	Yes	
GQM-163A FY 2008	EM203	5	2.841	NAVAIR	02/2008	SS - FPIF	Orbital Sciences, Chandler, AZ	04/2009	02/2011	Yes	
GQM-163A FY 2009	EM203	7	2.839	NAVAIR	02/2009	SS - FPIF	Orbital Sciences, Chandler, AZ	05/2009	05/2011	Yes	
GQM-163A FY 2010	EM203	10	2.918	NAVAIR	02/2009	SS - FPIF-Opt	Orbital Sciences, Chandler, AZ	02/2010	10/2011	Yes	
D. REMARKS											

CLASSIFICATION:
UNCLASSIFIED

PRODUCTION SCHEDULE, P-21										DATE																				
APPROPRIATION/BUDGET ACTIVITY										Weapon System																				
WEAPONS PROCUREMENT, NAVY/BA-2 - OTHER MISSILES										P-1 ITEM NOMENCLATURE																				
										228000, AERIAL TARGETS																				
		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																
Supersonic Sea Skimming Tgt	Orbital Sciences, Chandler, AZ					1	40	40		5		20	25	E																
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2008													B A L											
						FISCAL YEAR 2009																								
						2007						CALENDAR YEAR 2008						CALENDAR YEAR 2009												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
GQM-163A/Orbital Sciences	04	N	4	1	3	2		1																						0
GQM-163A/Orbital Sciences	05	N	6	0	6					1	1		1	1		1	1													0
GQM-163A/Orbital Sciences	06	N	19	0	19													1	1	1	1	1	1	1	1	1	1	1	1	10
GQM-163A/Orbital Sciences	07	N	13	0	13																									13
GQM-163A/Orbital Sciences	08	N	5	0	5																			A						5
GQM-163A/Orbital Sciences	09	N	7	0	7																				A					7
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010													B A L											
						FISCAL YEAR 2011																								
						2009						CALENDAR YEAR 2010						CALENDAR YEAR 2011												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
GQM-163A/Orbital Sciences	06	N	19	9	10		1	1	2	1	1	1	2	1																0
GQM-163A/Orbital Sciences	07	N	13	0	13										2	2	2	1	2	1	3									0
GQM-163A/Orbital Sciences	08	N	5	0	5																	1	2	1	1					0
GQM-163A/Orbital Sciences	09	N	7	0	7																			1	1	2	1	2		0
GQM-163A/Orbital Sciences	10	N	10	0	10					A																				10
Remarks:																														

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE May 2009		
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 2008	FY 2009	FY 2010						
Quantity												
COST (In Millions)	121.3			9.2	9.5	3.9						
SPARES COST (In Millions)	6.9			0.8	0.3	0.1						
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 May 2009		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE OTHER MISSILE SUPPORT SUBHEAD NO. A2FD						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
FD009	CANISTER EQUIPMENT		29.562	0	0.000	3.806	0	0.000	3.091	0	0.000	1.491
FD970	ILS SUPPORT		91.689	0	0.000	5.410	0	0.000	6.359	0	0.000	2.437
	Subtotal		121.251			9.216			9.450			3.928
	TOTAL EQUIPMENT		121.251			9.216			9.450			3.928
	TOTAL		121.251			9.216			9.450			3.928

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE May 2009		
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 2008	FY 2009	FY 2010						
Quantity	423			79	75	50						
COST (In Millions)	537.5	A		82.7	84.8	51.4						
SPARES COST (In Millions)	5.5			0.0	0.0	0.0						
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>The Evolved SEASPARROW Missile (ESSM) Program is an international cooperative effort to design, develop, test, produce and provide in-service support to a new and improved version of the SPARROW missile (RIM-7P) with the kinematic performance to defeat current and projected threats that possess low altitude, high velocity and maneuver characteristics beyond the engagement capabilities of the RIM-7P. The ESSM provides an evolved kinematically improved aft-end missile section for mating, as an all up round, with the modified RIM-7P forebody guidance and warhead section. The ESSM provides the capability to counter high G maneuvering anti-ship missiles, expand the battle space, and increase system firepower. Additionally, ESSM provides robust defense against asymmetric threats such as small surface craft, low velocity air threats and helos. The ESSM is designed for "quad pack" use in the MK41 Vertical Launching System of AEGIS destroyers and cruisers and in the MK 57 launching system on DDG 1000. In Feb 08 ESSM began integration into Ship Self-Defense System (SSDS) on CVN's, LHD- 7/8 and LHA-6.</p> <p>ESSM is a cooperative effort among ten NATO SEASPARROW nations (Australia, Canada, Denmark, Germany, Greece, Netherlands, Norway, Spain, Turkey, and the U.S.). An addendum to the NATO SEASPARROW Surface Missile System Memorandum of Understanding (MOU), covering the Engineering and Manufacturing Development (EMD) phase of the ESSM was signed in June 1995. The MOU for the cooperative production of ESSM was signed 27 December 1997 with a U.S. production intent of 2076 missiles.</p> <p>The FY 08/09/10 request will support a contract award of 79/75/50 missiles plus the U.S. share of support as defined in the MOU.</p>												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System EVOLVED SEASPARROW MISSILE (ESSM)							DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2				ID Code	P-1 LINE ITEM NOMENCLATURE EVOLVED SEA SPARROW MISSILE (ESSM) SUBHEAD NO. A2ES							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008		FY 2009			FY 2010			
			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>											
	MISSILE HARDWARE	A	0.600	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	FUZE ECP BACKFIT		4.700	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	<u>MK 25 QUADPACK CANISTERS</u>											
	MISSILE HARDWARE	A	25.685	16	0.309	4.944	15	0.328	4.920	0	0.000	0.000
	<u>MK 29 ALL UP ROUND</u>											
	MISSILE HARDWARE	A	74.651	23	0.741	17.050	22	0.781	17.188	50	0.721	36.068
	<u>MK 41/AEGIS ALL UP ROUND</u>											
	MISSILE HARDWARE	A	246.350	56	0.851	47.667	53	0.883	46.770	0	0.000	0.000
	<u>RANDOM LIFE OF TYPE BUY</u>											
	MISSILE HARDWARE	A	3.779	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	<u>ROCKET MOTORS (SEASPARROW)</u>											
	MISSILE HARDWARE	A	6.396	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	<u>SHIPPING CONTAINERS</u>											
	MISSILE HARDWARE	A	1.013	23	0.009	0.214	22	0.010	0.209	50	0.097	0.484
	<u>WARHEAD COMPATIBLE TELEMETER</u>											
	MISSILE HARDWARE	A	5.720	18	0.073	1.310	15	0.073	1.100	3	0.076	0.230
ES830	<u>PERFORMANCE CHARACTERIZATION</u>											

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System EVOLVED SEASPARROW MISSILE (ESSM)						DATE May 2009		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE EVOLVED SEA SPARROW MISSILE (ESSM) SUBHEAD NO. A2ES						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008		FY 2009			FY 2010			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	PROCUREMENT SUPPORT		29.924	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	<u>PRODUCTION ENGINEERING</u>											
	PROCUREMENT SUPPORT		116.483	0	0.000	11.527	0	0.000	14.623	0	0.000	14.606
	<u>TOOLING AND TEST EQUIPMENT</u>											
	PROCUREMENT SUPPORT		22.242	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		537.543			82.712			84.810			51.388
	TOTAL		537.543			82.712			84.810			51.388

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System EVOLVED SEASPARROW MISSILE (ESSM)				DATE May 2009	
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 2008										
ES001 MK 25 QUADPACK CANISTERS MISSILE HARDWARE	16	0.309	NAVSEA	FEB-08	SS/FFP	BAE SYSTEMS, MINNEAPOLIS,	MAY-09	MAY-10	YES	
ES001 MK 29 ALL UP ROUND MISSILE HARDWARE	23	0.741	NAVSEA	FEB-07	SS/FFP	RAYTHEON, TUCSON, AZ	APR-08	MAY-11	YES	MAR-00
ES001 MK 41/AEGIS ALL UP ROUND MISSILE HARDWARE	56	0.851	NAVSEA	FEB-07	SS/FFP	RAYTHEON, TUCSON, AZ	APR-08	MAY-11		MAR-00
ES001 SHIPPING CONTAINERS MISSILE HARDWARE	23	0.009	NAVSEA	FEB-07	SS/FFP	RAYTHEON, TUCSON, AZ	APR-08	MAY-11	YES	MAR-00
ES001 WARHEAD COMPATIBLE TELEMETER MISSILE HARDWARE	18	0.073	NAVSEA	FEB-07	SS/FFP	RAYTHEON, TUCSON, AZ	APR-08	MAY-11	YES	MAR-00
FY 2009										
ES001 MK 25 QUADPACK CANISTERS MISSILE HARDWARE	15	0.328	NAVSEA	FEB-09	SS/FFP	BAE SYSTEMS, MINNEAPOLIS,	JUL-09	MAY-11	YES	
ES001 MK 29 ALL UP ROUND MISSILE HARDWARE	22	0.781	NAVSEA	FEB-08	SS/FFP	RAYTHEON, TUCSON, AZ	MAY-09	DEC-11	YES	MAR-00
ES001 MK 41/AEGIS ALL UP ROUND MISSILE HARDWARE	53	0.883	NAVSEA	FEB-08	SS/FFP	RAYTHEON, TUCSON, AZ	MAY-09	DEC-11	YES	MAR-00
ES001 SHIPPING CONTAINERS MISSILE HARDWARE	22	0.010	NAVSEA	FEB-08	SS/FFP	RAYTHEON, TUCSON, AZ	MAY-09	DEC-11	YES	MAR-00
ES001 WARHEAD COMPATIBLE TELEMETER MISSILE HARDWARE	15	0.073	NAVSEA	FEB-08	SS/FFP	RAYTHEON, TUCSON, AZ	MAY-09	DEC-11	YES	MAR-00
FY 2010										
ES001 MK 29 ALL UP ROUND MISSILE HARDWARE	50	0.721	NAVSEA	FEB-09	SS/FFP	RAYTHEON, TUCSON, AZ	DEC-09	JUN-12	YES	MAR-00

CLASSIFICATION:			UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System EVOLVED SEASPARROW MISSILE (ESSM)				DATE May 2009		
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
ES001 SHIPPING CONTAINERS											
MISSILE HARDWARE		50	0.097	NAVSEA	FEB-09	SS/FFP	RAYTHEON, TUCSON, AZ	DEC-09	JUN-12	YES	MAR-00
ES001 WARHEAD COMPATIBLE TELEMETER											
MISSILE HARDWARE		3	0.076	NAVSEA	FEB-09	SS/FFP	RAYTHEON, TUCSON, AZ	DEC-09	JUN-12		MAR-00

BUDGET ITEM JUSTIFICATION SHEET							DATE: May 2009					
P-40												
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
WEAPONS PROCUREMENT, NAVY/ BA 2							232700, HARM MODS					
Program Element for Code B Items:							Other Related Program Elements					
0204162N							0205601N					
	Prior Years	ID Code	FY 2008	FY 2009	FY 2010							
Quantity												
Cost (\$M)		B	41.0	22.3	48.0							
Initial Spares (\$M)				2.6	2.7							
Total (\$M)			41.0	24.9	50.7							
Unit Cost (\$M)			1.5	1.5	1.0							

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)/Destruction of Enemy Air Defenses (DEAD) and OCO targets.

DT-B1 began in FY 2004 and continued through 4Q FY 2008. Captive carry testing of Engineering Manufacturing Development hardware began in FY 2007. DT-B1 overlapped with DT-B2 which began in 3Q FY 2007. There have been five successful live fire tests conducted. Three additional live fire tests are planned for DT-B2. Operational Assessment was completed 4Q FY 2008. This test schedule will support readiness for Operational Evaluation. No significant failures have occurred. Milestone C was achieved 4Q FY 2008, followed by a combined Low Rate Initial Production (LRIP) Lot 1 and Lot 2 contract award in 1Q FY 2009. LRIP 1 deliveries are scheduled to commence 2Q FY 2010.

FY10 provides funding to procure modification kits for All Up Rounds (AURs), Captive Air Training Missiles (CATMs), container modifications, Dummy Air Training Missiles (DATMs), Engineering Change Orders (ECOs), tooling, and support leading to Initial Operating Capability (IOC).

P3A		INDIVIDUAL MODIFICATION																			
MODELS OF SYSTEM AFFECTED:		AGM-88E				TYPE MODIFICATION:				ADDED CAPABILITY				MODIFICATION TITLE:				HARM MODS			
DESCRIPTION/JUSTIFICATION:																					
AARGM is an ACAT-1C acquisition program to upgrade the Legacy AGM-88 HARM missile with multi-mode/ multi-spectral guidance and targeting. Currently completing its SDD phase, AARGM successfully completed its Critical Design Review in February 2006. Milestone C was achieved 4Q FY 2008, followed by a combined Low Rate Initial Production (LRIP) Lot 1 and Lot 2 contract award in 1Q FY 2009. LRIP 1 deliveries are scheduled to commence 2Q FY 2010.																					
		Prior Years		FY 2008		FY 2009		FY 2010													
		QTY	\$	QTY	\$	QTY	\$	QTY	\$												
FINANCIAL PLAN (IN MILLIONS)																					
RDT&E			505.490		45.475		16.225		9.235												
PROCUREMENT																					
INSTALLATION KITS				20	30.158	6	9.047	29	29.539												
INSTALLATION KITS - UNIT COST																					
INSTALLATION KITS NONRECURRING																					
CONTAINERS				12	0.533	3	0.134	18	0.447												
EQUIPMENT																					
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS (ECO)																					
OTHER																					
PRODUCTION ENGINEERING SUPPORT																					
TRAINING EQUIPMENT				4	6.032		0.000	7	7.130												
SUPPORT EQUIPMENT																					
OTHER PRODUCTION SUPPORT																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST																					
COMPONENTS INTERGAL TO AUR BUILD UP																					
GOVT TEST PROGRAM - TELEMETRY																					
INTEGRATED LOGISTICS SUPPORT																					
TRANSPORTATION																					
TOTAL PROCUREMENT																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST																					
TOTAL PROCUREMENT					41.023		22.334		47.973												

Totals may not add due to rounding.

P3A (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: CONTRACTOR ASSEMBLY AT PLANT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 16 Months

CONTRACT DATES: FY 2008: Dec-08 FY 2009: Dec-08 FY 2010: Dec-09
 DELIVERY DATE: FY 2008: Jan-10 FY 2009: Sep-10 FY 2010: Dec-10

(\$ in Millions)

Cost:	Prior Years		FY 2008		FY 2009		FY 2010															
	Qty	\$	Qty	\$	Qty	\$	Qty	\$														
PRIOR YEARS																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
FY 2014 EQUIPMENT																						
FY 2015 EQUIPMENT																						
TO COMPLETE																						
TOTAL																						

INSTALLATION SCHEDULE:

In Out	FY 2007 & Prior	FY 2008				FY 2009				FY 2010				FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	IC	TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4								
						30*				36											63
										6	9	9	9	10	10	10					63

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.
 * FY 2009 procurement includes 24 assets with FY 2008 funds and 6 assets with FY 2009 funds.

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE May 2009		
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 2008	FY 2009	FY 2010						
Quantity												
COST (In Millions)	549.9			0.0	77.1	81.5						
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0						
PROGRAM DESCRIPTION/JUSTIFICATION: The STANDARD Missile Modification Program modifies SM-2 Block II and III missiles into SM-2 Block IIIB missiles and includes minor Block IV modifications in FY 2007. The program makes improvements in the operational readiness and electronic countermeasures performance of the missiles. These modifications are "turnkey" and do not involve separate installation funding.												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2				ID Code A		P-1 LINE ITEM NOMENCLATURE STANDARD MISSILES MODS SUBHEAD NO. A2FK						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
FK007	SM-2 BLOCK IIIB MODIFICATION	A	534.878	0	0.000	0.000	104	0.742	77.132	108	0.754	81.451
FK007	SM-2 BLOCK IV MODIFICATION	A	7.281	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
FKCA1	MK 104 ROCKET MOTOR UPGRADE	A	7.750	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		549.909			0.000			77.132			81.451
	TOTAL		549.909			0.000			77.132			81.451
Comment:												
1. Procurement Support and Fleet Support costs are contained on the STANDARD Missile budget exhibit (BLI 2234) to pay for efforts that support both newly produced All Up Round (AUR) missiles in BLI 2234 and modified missiles in BLI 2356. These support costs are non-severable by STANDARD Missile variant.												

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE STANDARD MISSILES MODS BLIN: 2356				SUBHEAD A2FK	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
FK007 SM-2 BLOCK IIIB MODIFICATION	104	0.742	NAVSEA		OTHER	RAYTHEON - TUCSON, AZ	MAY-09	JAN-11	YES	
FY 2010										
FK007 SM-2 BLOCK IIIB MODIFICATION	108	0.754	NAVSEA		SS/FP	RAYTHEON - TUCSON, AZ	JAN-10	JAN-12	YES	

Remarks:

- SM-2 BLK IIIB Letter Contract to award May 2009 to avoid break in production. Contract will be definitized by November 2009 and will be SS/FP.

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE May 2009		
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 2008	FY 2009	FY 2010						
Quantity	0			0	0	0						
COST (In Millions)	223.0			56.8	41.1	3.2						
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0						
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) in Rocket Center, WV. NIROP ABL supports weapons systems such as AARGM, RAM, Sparrow, ESSM, ERGM, AIM-9X, AGS, Tomahawk GG and Trident GG. Federal Acquisition Regulation Part 52.245-7 specifies that Facilities Use contracts require that the government fund capital type rehabilitation projects to support and maintain these facilities. These plants have an average age of 45 years and lack of proper maintenance will limit capabilities to maintain scheduled production rates and overall productivity. Funding is separated to reflect environmental, safety, major repair, energy conservation and facilities restoration. 												
FU002 CAPITAL TYPE REHABILITATION												
<ul style="list-style-type: none"> -ENVIRONMENTAL: Provides funds to eliminate environmental deficiencies in compliance with local, state, and federal OSHA regulations. These regulations mandate requirements which must be met if plant shutdowns, criminal liability, and severe financial penalties are to be avoided. - SAFETY: Provides funds to eliminate safety deficiencies in compliance with local, state, and federal OSHA regulations. These regulations mandate requirements which must be met if plant shutdowns and severe financial penalties are to be avoided. - MAJOR REPAIR: Provides funds for critical upgrades to maintain high liability areas such as fire and security systems, roofs, boilers, electrical distribution systems, bridge crane systems, and other structural repairs essential to maintain the industrial integrity of the plant. - ENERGY CONSERVATION: Provides funds to decrease energy consumption by installing new energy efficient systems and provides increased maintenance on these systems. Mandated in 1993 by Congress (Defense Appropriations Committee). 												
FU020 GOVERNMENT-OWNED CONTRACTOR-OPERATED FACILITIES DIVESTITURE												
This item provides funding to/for:												
<ul style="list-style-type: none"> - Property management, minor maintenance, environmental compliance and divestiture support for Naval Weapons Industrial Reserve Plant McGregor, TX. 												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE May 2009
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>		

CLASSIFICATION:		UNCLASSIFIED									
EXHIBIT P-5 COST ANALYSIS					Weapon System					DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 2					ID Code		P-1 LINE ITEM NOMENCLATURE WEAPONS INDUSTRIAL FACILITIES SUBHEAD NO. 82FU				
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS								
			Prior Years	FY 2008		FY 2009			FY 2010		
			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		6.541			1.542			1.645		1.610
	SAFETY		3.022			0.950			0.730		0.691
	ENERGY CONSERVATION		2.449			0.430			0.509		0.650
	MAJOR REPAIRS		0.000			0.255			0.260		0.260
FUCA1	<u>FACILITIES RESTORATION</u>										
	FACILITIES RESTORATION (ABL)		115.092			53.613			38.000		0.000
	N86 Subtotal		127.104			56.790			41.144		3.211
	<u>Sponsor: N88 - AIR WARFARE</u>										
FU020	<u>GOVERNMENT-OWNED CONTRACTOR-OPERATED FAC</u>										
	NWIRP MCGREGOR		95.940			0.000			0.000		0.000
	N88 Subtotal		95.940			0.000			0.000		0.000
	TOTAL EQUIPMENT		223.044			56.790			41.144		3.211
TOTAL			223.044			56.790			41.144		3.211

					DATE				
					May 2009				
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE					SUBHEAD	
WPN - BA-2 OTHER MISSILES			2433 Fleet Satellite Communications Follow-On					52EU/52AP	
	PY	FY 2008	FY 2009	FY 2010					
QUANTITY		4	1	2					
UFO		3	0	0					
MUOS Satellites		0	1	1					
MUOS Launch Vehicles		1	0	1					
COST									
(in millions)		\$ 214.375	\$ 342.942	\$ 516.127					

PROGRAM COVERAGE:

This Budget Line funds two major components:

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

1) MUOS:

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

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

MUOS WPN funding for FY 2009 supported following:

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

MUOS WPN funding for FY 2010 will support following:

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

2) UFO TT&C Terminals

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

UFO WPN funding for FY 2009 supported the following:

- UFO TT&C terminal installations.

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COST ANALYSIS										DATE								
APPROPRIATION ACTIVITY WPN - BA-2 OTHER MISSILES										P-1 ITEM NOMENCLATURE Fleet Satellite Communications Follow-On 2433					SUBHEAD 52EU/52AP		May 2009	
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS															
			PY		FY 2008				FY 2009			FY 2010						
			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	2,463.667	7,391											
EU460	TT&C Terminals Installation (UFO) TT&C Terminals Pre-Installation Design (UFO)	A					2,737			1,907								
EU470	TT&C Terminals Production Support (UFO)	A					500											
EU208	Advance Procurement - FY 2008 (MUOS) (Note 1)	A					52,452											
AP209	Advance Procurement - FY 2009 (MUOS) (Note 2)	A								27,694								
AP210	Advance Procurement - FY 2010 (MUOS)	B													28,847			
EU510	Satellite Procurement (MUOS) (Note 2)	B						1	287,266	287,266	1	296,972	296,972					
EU520	EELV Launch Vehicles (MUOS) (Note 3)	B			1	129,700	129,700				1	166,609	166,609					
EU530	Production Support (MUOS)						21,595			26,075			22,699					
Total Control			0				214,375			342,942			515,127					

NOTES:

- As a result of NSA requirements, the MUOS program is required to procure long lead material for Radio Access Facility (RAF) to support Satellite #3.
- MUOS Key Decision Point - Build Approval (KDP-BA) Acquisition Decision Memorandum (ADM) signed on 15 Mar 2008. Milestone Decision Authority (MDA) authorized program to enter Build and Operations phase, initiate FY09 procurement of Satellite 3, Long Lead Material for Satellite 4, and the Launch Vehicle for Satellite 2.
- Each EELV buy for the MUOS 1 through 5 "EELV Launch Service (ELS)" are separate buys that are individually negotiated separate from other DoD missions in that year and from other MUOS missions in follow-on years. The Launch and Range Systems Wing (LRSW), at Space and Missile Systems Center (SMC), estimated prices/costs for the ELS contract, Mission Unique Costs, and Launch Campaign support will require \$167M in FY10.

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PROCUREMENT HISTORY AND PLANNING											A. DATE May 2009	
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE				SUBHEAD		
WPN - BA-2 OTHER MISSILES						Fleet Satellite Communications Follow-On 2433				52EU/52AP		
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	May-09	3	2,463.667	YES	
EU208	Advance Procurement - FY 2008 (MUOS) (Note 1)	FY08	Lockheed Martin / Sunnyvale, CA	FPIF/AF	SPAWAR	N/A	Nov-07	Mar-12	0	52,451.850	YES	
AP209	Advance Procurement - FY 2009 (MUOS) (Note 2)	FY09	Lockheed Martin / Sunnyvale, CA	FPIF/AF	SPAWAR	N/A	Nov-08	Mar-13	0	27,694.000	YES	
AP210	Advance Procurement - FY 2010 (MUOS) (Note 3)	FY10	Lockheed Martin / Sunnyvale, CA	FPIF/AF	SPAWAR	N/A	Nov-09	Mar-14	0	28,847.000	YES	
EU510	Satellite Procurement (MUOS) (Note 4)	FY09	Lockheed Martin / Sunnyvale, CA	FPIF/AF	SPAWAR	N/A	Nov-08	Mar-12	1	287,265.907	YES	
EU510	Satellite Procurement (MUOS) (Note 5)	FY10	Lockheed Martin / Sunnyvale, CA	FPIF/AF	SPAWAR	N/A	Nov-09	Mar-13	1	296,972.309	NO	Sep-09
EU520	EELV Launch Vehicles (MUOS) (Note 6)	FY08	Lockheed Martin, CO	FFP/CPAF	EELV, SMC	N/A	Mar-08	Mar-10	1	129,699.892	YES	
EU520	EELV Launch Vehicles (MUOS) (Note 7)	FY 10	Lockheed Martin, CO	FFP/CPAF	EELV, SMC	N/A	Nov-09	Nov-11	1	166,608.668	YES	

D. REMARKS
 Note 1: FY08 Advance Procurement for Satellite #3. Reflects delivery date of completed satellite.
 Note 2: FY09 Advance Procurement for Satellite #4. Reflects delivery date of completed satellite.
 Note 3: FY10 Advance Procurement for Satellite #5. Reflects delivery date of completed satellite.
 Note 4: FY09 Procurement of Satellite #3.
 Note 5: FY10 Procurement of Satellite #4.
 Note 6: FY08 Procurement of Launch Vehicle for Satellite #1.
 Note 7: FY10 Procurement of Launch Vehicle for Satellite #2.

Exhibit P-5a, Procurement History and Planning

				DATE						May 2009	
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE						SUBHEAD		
WPN - BA-2 OTHER MISSILES			2433 Fleet Satellite Communications Follow-On						52EU/52AP		
	PY	FY 2008	FY 2009	FY 2010							
QUANTITY		4	1	2							
UFO		3	0	0							
MUOS Satellites		0	1	1							
MUOS Launch Vehicles		1	0	1							
COST											
(in millions)		\$ 214.375	\$ 342.942	\$ 516.127							

PROGRAM COVERAGE:

This Budget Line funds two major components:

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

1) MUOS:

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

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

MUOS WPN funding for FY 2009 supported following:

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

MUOS WPN funding for FY 2010 will support following:

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

2) UFO TT&C Terminals

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

UFO WPN funding for FY 2009 supported the following:

- UFO TT&C terminal installations.

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Exhibit P-10 Advance Procurement Requirements Analysis
(Page 1 - Funding)

Date: **May 2009**

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**

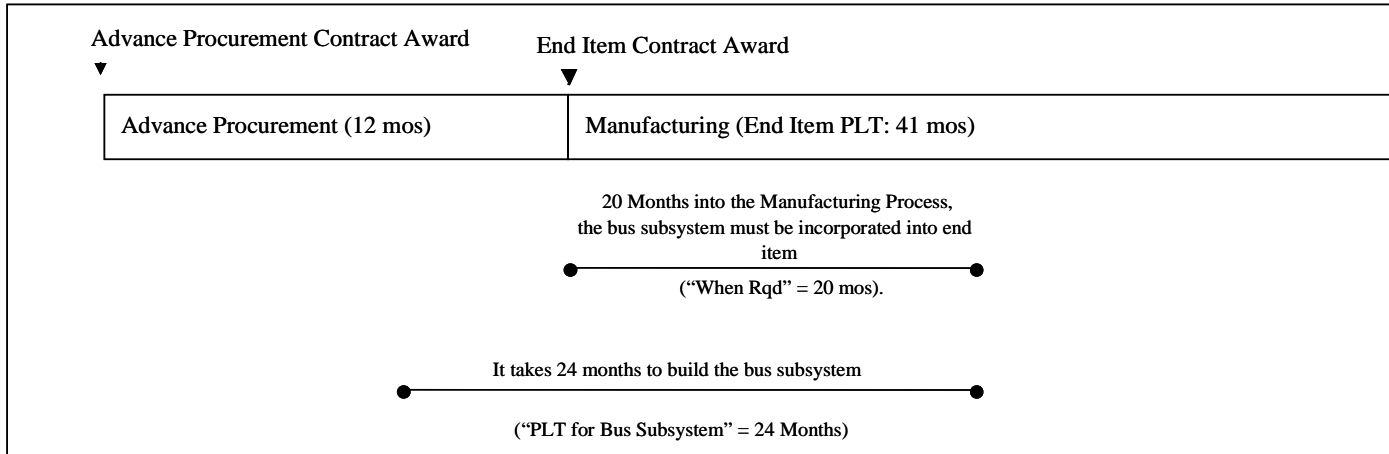
Interval Between Systems: **1 Year**

(\$ in Millions)

	PLT (in months)	When Rqd	PY	FY 2008	FY2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
End Item Qty	41				1	1							
Bus Subsystem		20		7.9	8.0	8.4							
Base-to-User (B2U) Payload Subsystem		14		11.3	7.2	7.4							
User-to-Base (U2B) Payload Subsystem		14		7.3	3.1	3.2							
Legacy Subsystem		14		1.5	1.6	1.7							
Antenna Subsystem		20		4.9	5.1	5.3							
Secure Telemetry, Tracking and Command (TT&C) Subsystem		14		2.6	2.7	2.8							
Radio Access Facility (RAF) (Note 3)		23		17.0	0.0	0.0							
Total AP			0.0	52.5	27.7	28.8							

Notes:

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



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

Date:

May 2009

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

Weapon System:
MUOS

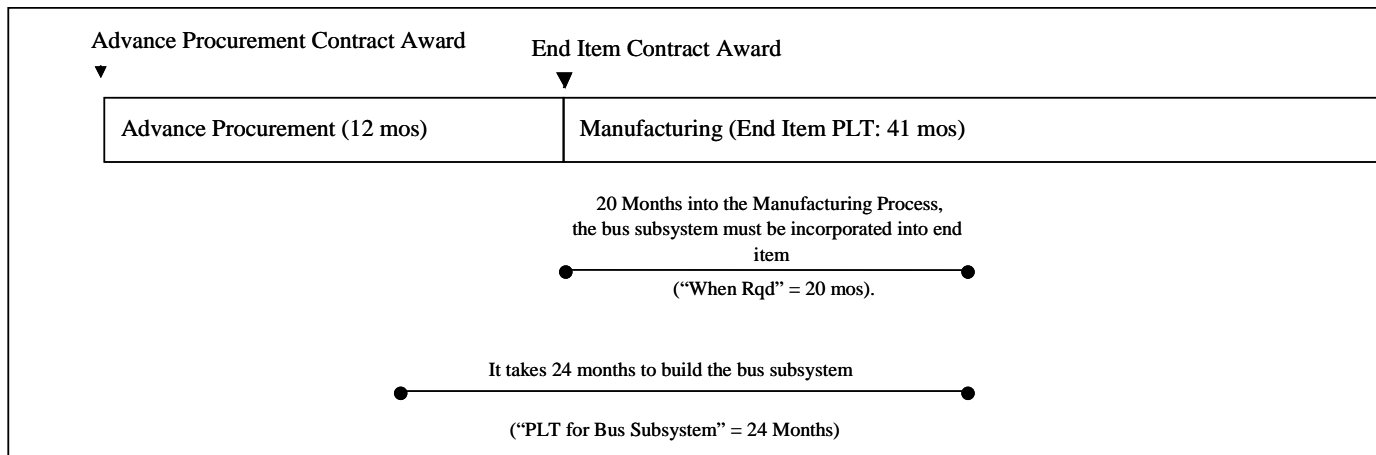
P1 Line Item Nomenclature:
Fleet Satellite Communications Follow-On

(\$ in Millions)

	PLT (in months)	QPA	Unit Cost	FY 2009 QTY	FY 2009 Contract Forecast Date	FY 2009 Total Cost Request	FY 2010 QTY	FY 2010 Contract Forecast Date	FY 2010 Total Cost Request
End Item Qty				1	Nov-09				
Bus Subsystem	24	1	20.0	1	Nov-08	8.0			
Base-to-User (B2U) Payload Subsystem	22	1	14.0	1	Nov-08	7.2			
User-to-Base (U2B) Payload Subsystem	22	1	14.0	1	Nov-08	3.1			
Legacy Subsystem	21	1	14.0	1	Nov-08	1.6			
Antenna Subsystem	23	1	20.0	1	Nov-08	5.1			
Secure Telemetry, Tracking and Command (TT&C) Subsystem	16	1	14.0	1	Nov-08	2.7			
Bus Subsystem	24	1	20.0				1	Nov-09	8.4
Base-to-User (B2U) Payload Subsystem	22	1	14.0				1	Nov-09	7.4
User-to-Base (U2B) Payload Subsystem	22	1	14.0				1	Nov-09	3.2
Legacy Subsystem	21	1	14.0				1	Nov-09	1.7
Antenna Subsystem	23	1	20.0				1	Nov-09	5.3
Secure Telemetry, Tracking and Command (TT&C) Subsystem	16	1	14.0				1	Nov-09	2.8
Total AP						27.7			28.8

Notes:

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



**UNCLASSIFIED
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Exhibit P-10 Advance Procurement Requirements Analysis (Page 3 - AP Savings)						Date: May 2009					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number: 1507/Advance Procurement/2/0/243300						Weapon System: MUOS		P1 Line Item Nomenclature: Fleet Satellite Communications Follow-On			

(\$ in Millions)

	PY	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Proposal w/o AP											
Then Year Cost											
Constant Year Cost											
Present Value											
AP Proposal											
Then Year Cost											
Constant Year Cost											
Present Value											
Difference											
Then Year Cost											
Constant Year Cost											
Present Value											
AP Savings											

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

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

Date: May 2009

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

Weapon System:
MUOS

P1 Line Item Nomenclature:
Fleet Satellite

(\$ in Millions)

	PLT	PY QTY	PY Total Cost	FY 2008 QTY	FY 2008 Contract Forecast Date	FY 2008 Actual Contract Date	FY 2008 Actual Cost	FY 2009 QTY	FY 2009 Contract Forecast Date	FY 2009 Actual Contract Date	FY 2009 Actual Cost	FY 2010 QTY	FY 2010 Contract Forecast Date	FY 2010 Actual Contract Date	FY 2010 Actual Cost
End Item Qty				1	Nov-08	Nov-08		1	Nov-09	Nov-09		1	Nov-10		
Bus Subsystem	24			1	Oct-07	Nov-07		1	Nov-08	Nov-08		1	Nov-09		
Base-to-User (B2U) Payload Subsystem	22			1	Oct-07	Nov-07		1	Nov-08	Nov-08		1	Nov-09		
User-to-Base (U2B) Payload Subsystem	22			1	Oct-07	Nov-07		1	Nov-08	Nov-08		1	Nov-09		
Legacy Subsystem	21			1	Oct-07	Nov-07		1	Nov-08	Nov-08		1	Nov-09		
Antenna Subsystem	23			1	Oct-07	Nov-07		1	Nov-08	Nov-08		1	Nov-09		
Secure TT&C Subsystem	16			1	Oct-07	Nov-07		1	Nov-08	Nov-08		1	Nov-09		
Radio Access Facility (RAF)	23			1	Aug-08	Oct-08									
Total AP															

Notes:

UNCLASSIFIED
CLASSIFICATION

Exhibit P-10 Advance Procurement Requirements Analysis (Page 4 - Execution)							Date: May 2009						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number: 1507/Advance Procurement/2/0/243300					Weapon System: MUOS		P1 Line Item Nomenclature: Fleet Satellite Communications Follow-On						

(\$ in Millions)													
	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Total
FY 2008 Termination Liability Schedule													
FY 2008 Expenditures (see note 1)	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.50	\$0.50	\$1.33	\$3.41	\$3.41	\$3.59	\$3.59
	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Total
FY 2009 Termination Liability Schedule													
FY 2008 Expenditures	\$4.27	\$4.27	\$11.34	\$11.34	\$11.34	\$22.11							
FY 2009 Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00							
	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Total
FY 2010 Termination Liability Schedule													
FY 2010 Expenditures													

Notes:

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

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE May 2009		
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 2008	FY 2009	FY 2010						
Quantity	0			0	0	0						
COST (In Millions)	9.7	A		0.0	0.0	0.0						
SPARES COST (In Millions)	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.												

CLASSIFICATION:				UNCLASSIFIED								
EXHIBIT P-5 COST ANALYSIS						Weapon System			DATE			
APPROPRIATION/BUDGET ACTIVITY						ID Code			P-1 LINE ITEM NOMENCLATURE			
WEAPONS PROCUREMENT, NAVY/BA 3									SSTD			
									SUBHEAD NO. H3TD			
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
TD010	ADC MK 2 MOD 1 HARDWARE	A	8.627	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	ATT											
TD020	ADC MK 2 MOD 1 PRODUCTION ENGINEERING - IN HOUSE	A	0.369	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	ATT											
	PRODUCTION ENGINEERING - IN HOUSE	B	0.000	0	0.000	0.013	0	0.000	0.000	0	0.000	0.000
TD030	ADC MK 2 MOD 1 ACCEPTANCE T&E	A	0.568	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	ATT											
TD830	ADC MK 2 MOD 1 PRODUCTION ENGINEERING - OUT HOUSE	A	0.168	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	ATT											
TD010	ATT HARDWARE		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
TD020	ATT PRODUCTION ENGINEERING - IN HOUSE		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		9.732			0.013			0.000			0.000
	TOTAL		9.732			0.013			0.000			0.000

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE May 2009		
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 2008	FY 2009	FY 2010						Total
Quantity	5215	A		1000	598	855						7668
COST (In Millions)	92.6			11.7	7.4	9.3						121.0
PROGRAM DESCRIPTION/JUSTIFICATION:												
*Prior year includes MK 39 Mod 1. MK 39 Mod 2 quantity total is 12,141 (prior year = 5,153; prior year breakdown is FY02 = 450, FY03 = 501, FY04 = 501, FY05 = 1,701, FY06= 1,000, FY07= 1,000).												
ITEM DESCRIPTION/JUSTIFICATION:												
This line item includes multiple distinct systems: (a) MK 39 Mod 2 (Cost Codes TG002, TG832, TG842, TG862 and TG900) and (b) MK30 Service Life Extension Program (SLEP)(TG007).												
The MK 39 Mod 2 Expendable Mobile ASW Training Target (EMATT) is a small self-propelled underwater vehicle launchable from fixed wing and rotary wing Anti-Submarine Warfare (ASW) aircraft and ASW surface ships for the purpose of providing basic, open ocean sonar training and torpedo placement exercises. Its operation consists of a dynamic run trajectory that is actively controlled in depth and course with pre-programmable run maneuvers and is capable of generating a magnetic field (anomaly) detectable by all current Navy Magnetic Anomaly Detectors (MAD).												
The MK30 Mod 1 Anti-Submarine Warfare (ASW) Target has been in-service since 1974. Since procurement of the MK30 Mod 2 program was terminated 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.												
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.												
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.												

CLASSIFICATION: UNCLASSIFIED		
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE May 2009
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3	P-1 LINE ITEM NOMENCLATURE ASW TARGETS SUBHEAD NO. H3TG BLI: 3141	
<p>TG842 EMATT QUALITY ASSURANCE Funding under this cost code provides for quality assurance efforts in support of the EMATT program.</p> <p>TG862 EMATT ACCEPTANCE T&E Funding under this cost code provides for production acceptance of contractor hardware for the EMATT program.</p> <p>TG900 CONSULTING SERVICES Funding under this cost code provides for contractor support services to the program office.</p> <p>TG905 PRODUCTION ENGINEERING (CONTRACTOR) Funding under this cost code provides for production engineering tasks performed by hardware contractor.</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 May 2009	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3				ID Code A		P-1 LINE ITEM NOMENCLATURE ASW TARGETS SUBHEAD NO. H3TG						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
TG002	MK39 MOD 2 EMATT	A	34.955	1000	0.003	3.229	598	0.006	3.500	855	0.006	4.946
TG005	MK30 MOD 2	A	45.413	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
TG007	MK30 SLEP	A	0.000	0	0.000	4.936	0	0.000	1.950	0	0.000	2.474
TG832	MK39 MOD 2 EMATT PROD ENG (IN-HOUSE)	A	9.325	0	0.000	1.331	0	0.000	1.347	0	0.000	1.339
TG842	MK39 MOD 2 EMATT QUALITY ASSURANCE	A	0.504	0	0.000	0.106	0	0.000	0.108	0	0.000	0.110
TG862	MK39 MOD 2 EMATT ACCEPTANCE T&E	A	0.833	0	0.000	0.216	0	0.000	0.233	0	0.000	0.144
TG900	MK39 MOD 2 EMATT CONSULTING SERVICES	A	1.599	0	0.000	0.261	0	0.000	0.269	0	0.000	0.275
TGCA1	CONGRESSIONAL ADD - MK 30 MOD 2 ASW TRAINING SYSTEM		0.000	0	0.000	1.600	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		92.629			11.679			7.407			9.288
	TOTAL		92.629			11.679			7.407			9.288
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 terminated in FY07.												
Production Engineering (Contractor) in FY07 supports production and delivery of FY06 and FY07 units through FY09.												
MK30 SLEP in FY08 through FY10 supports the service life extension for the MK30 program.												

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3					P-1 LINE ITEM NOMENCLATURE ASW TARGETS BLIN: 3141				SUBHEAD H3TG	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2008										
TG002 MK39 MOD 2 EMATT	1000	0.003	NAVSEA	N/A	C/FFP-OPTION	LM SIPPICAN, MARION MA	JUL-08	DEC-09	YES	N/A
FY 2009										
TG002 MK39 MOD 2 EMATT	598	0.006	NAVSEA	OCT-08	C/FFP-OPTION	LM SIPPICAN, MARION MA	JAN-09	JUL-11	YES	N/A
FY 2010										
TG002 MK39 MOD 2 EMATT	855	0.006	NAVSEA	N/A	SS/FFP OPTION	LM SIPPICAN, MARION MA	JAN-10	JUL-11	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 May 2009		
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 2008	FY 2009	FY 2010						
COST (In Millions)	333.5	A		84.9	58.7	94.2						
SPARES COST (In Millions)	12.3	0		0.3	2.3	1.2						
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>Congress added \$1.6M in FY08 for Torpedo Test Hardware.</p> <p>In FY10 and prior years production include MK50 acoustic arrays that are Government Furnished Equipment (GFE). 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 engineering change proposals (ECPs), non-recurring engineering tasks, production redesign, and MK54 control group assembly are performed under this cost code.</p>												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE May 2009
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3	P-1 LINE ITEM NOMENCLATURE MK-46 TORPEDO MODS SUBHEAD NO. H3F5 BLI: 3215	
<p>F5107 - MK54/VLA KITS Funding under this cost code provides for procurement of VLA kits, hardware, installation costs, and the associated engineering tasks.</p> <p>F5108 - VLA COMPONENTS Funding under this cost code provides for procurement of VLA components, integration, installation and the associated engineering tasks.</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> <p>F5840 - QUALITY ASSURANCE (IN-HOUSE) Funding under this cost code provides for quality assurance Future State tasks performed by Naval Undersea Warfare Center Newport and Keyport including: conducting quality assurance reviews of the contractor and documentation indicating contractor conformity to product performance requirements and provide acceptance recommendations based on objective quality evidence. Monitor contractor defect resolution and reduction processes to ensure deficiencies are effectively addressed. Maintain production specification in accordance with production processes and provide subject matter experts to support root cause analysis of contractor hardware.</p>		

CLASSIFICATION:			UNCLASSIFIED									
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE May 2009	
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 MILLIONS OF DOLLARS									
			Prior Years	FY 2008		FY 2009			FY 2010			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
F5003	SUPPORT EQUIPMENT	A	7.270	00	0.000	1.233	0	0.000	0.911	0	0.000	0.929
F5104	<u>HARDWARE</u> MK54 KITS	A	247.954	133	0.511	67.978	83	0.525	43.585	120	0.453	54.354
F5105	FLEET EXERCISE SYSTEMS	A	1.099	10	0.078	0.780	0	0.000	0.000	0	0.000	0.000
F5107	MK 54 / VLA KITS	A	9.708	188	0.021	3.950	40	0.057	2.295	40	0.076	3.042
F5108	VLA COMPONENTS		0.000	0	0.000	0.000	0	0.000	0.000	20	0.910	18.200
F5830	PRODUCTION ENGINEERING IN-HOUSE	A	29.112	0	0.000	5.435	0	0.000	7.163	0	0.000	7.136
F5840	QUALITY ASSURANCE	A	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	4.609
F5860	ACCEPT TEST & EVALUATION	A	34.114	0	0.000	3.306	0	0.000	4.097	0	0.000	5.219
F5900	PRODUCTION ENGINEERING CONTRACTOR	A	4.209	0	0.000	0.642	0	0.000	0.657	0	0.000	0.670
F5CA2	CONGRESSIONAL ADD - TORPEDO TEST HARDWARE		0.000	0	0.000	1.600	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		333.466			84.924			58.708			94.159
	TOTAL		333.466			84.924			58.708			94.159
Comment: Hardware budget includes hardware, Non-Recurring Engineering (NRE), engineering Change Proposal (ECP)s and install costs. In prior years under FY5107 includes quantity 148 MK54/VLA circuit card assemblies. Prior years production include MK50 acoustic arrays that are Government Furnished Equipment (GFE). Prior year FY06 MK54/VLA Kits includes start-up engineering costs.												

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE May 2009		
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 2008											
F5104 HARWARE MK54 KITS	133	0.511	NAVSEA	APR-08	SS/FP (OPTION)	RAYTHEON, KEYPORT, WA	AUG-08	JAN-11	YES		
F5105 FLEET EXERCISE SYSTEMS	10	0.078	NUWC KEYPORT, WA	N/A	N/A	NUWC KEYPORT, WA	AUG-08	JAN-09	YES		
F5107 MK 54 / VLA KITS	188	0.021	NOLSC	N/A	SS/FP (OPTION)	LOCKHEED MARTIN	JUL-08	JUL-09	YES		
FY 2009											
F5104 HARDWARE MK54 KITS	83	0.525	NAVSEA	JUL-08	SS/FP	RAYTHEON, KEYPORT, WA	MAR-09	NOV-11	YES		
F5107 MK 54 / VLA KITS	40	0.057	NOLSC	N/A	SS/FP (OPTION)	LOCKHEED MARTIN	JAN-09	JAN-10	YES		
FY 2010											
F5104 HARDWARE MK54 KITS	120	0.453	NAVSEA	N/A	COMPET	TBD	JAN-10	SEP-12	YES		
F5107 MK 54 / VLA KITS	40	0.076	NOLSC	N/A	SS/FP (OPTION)	LOCKHEED MARTIN	JAN-10	JAN-11	YES		
F5108 VLA COMPONENTS	20	0.910	NAVSEA	N/A	SS	LOCKHEED MARTIN	JAN-10	JAN-11			
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. In FY10 and prior years production include MK50 acoustic arrays that are Government Furnished Equipment (GFE).											

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED F5104 HARDWARE MK54 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:

COST	Prior Years		FY 2008		FY 2009		FY 2010										TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$									Qty	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																			
<u>RDT&E</u>		143.9		26.2		52.1		21.1											99.4
<u>PROCUREMENT</u>																			
MODIFICATION KITS	427	248.0	133	68.0	83	43.6	120	54.4										763	414.0
MODIFICATION KITS - UNIT COST		0.6		0.5		0.5		0.5											
MODIFICATION NONRECURRING EQUIPMENT																			
EQUIPMENT NONRECURRING		3.4																	3.4
ENGINEERING CHANGE ORDERS																			
DATA																			
TRAINING EQUIPMENT																			
SUPPORT EQUIPMENT		7.3		0.9		0.9		0.9											10.0
OTHER PE/ACC T&E/QUAL ASS		63.2		11.1		11.2		17.0											102.5
OTHER VLA KITS		9.7		2.7		2.3		3.0											17.7
OTHER VLA COMPONENTS								18.2											18.2
OTHER CONGRESSIONAL ADD		4.4		1.6															6.0
INTERIM CONTRACTOR SUPPORT		4.2		0.6		0.7		0.7											6.2
<u>INSTALL COST</u>																			
<u>TOTAL PROCUREMENT</u>		340.2		84.9		58.7		94.2											578.0

CLASSIFICATION: UNCLASSIFIED May 2009

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED: HARDWARE MK54 KITS MODIFICATION TITLE: MK-46 TORPEDO MODS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SOLE SOURCE CONTRACT - RAYTHEON

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 2008: AUG-08 FY 2009: MAR-09 FY 2010: JAN-10

DELIVERY DATES: FY 2008: JAN-11 FY 2009: NOV-11 FY 2010: SEP-12

(\$ in Millions)

COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$											Qty	\$
PRIOR YEARS	97	1.5	88	1.4	46	0.7	159	2.8											390	6.4
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2007 & Prior	FY 2008				FY 2009				FY 2010												TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4									
In	97	9	2	33	44	0	11	3	32	38	43	39	39								390	
Out	29	0	0	9	25	34	34	34	34	32	38	43	39								350	

Remarks:

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE May 2009		
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 2008	FY 2009	FY 2010						
COST (In Millions)	698.5			72.9	52.9	61.6						
SPARES COST (In Millions)	8.9	0		2.7	0.0	0.0						
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 (COTS) Processors and increased processing capacity. The increased capacity is required for future advanced signal processing techniques that are needed for performance upgrades in shallow water target detection/classification. The TPU addresses the Navy's operational requirement for a quieter ADCAP torpedo. These modifications allow the MK-48 ADCAP torpedo to operate effectively in adverse environments, thus enabling the MK-48 ADCAP torpedo to counter enemy submarine threats into the 21st century.												
The CBASS torpedo consists of three major components: Afterbody TPU, G&C, and a Broadband Sonar Analog Receiver (BSAR). Both the Afterbody TPU and G&C are continuous from the MODs (Mod 6) production in FY05. The BSAR is a CBASS specific item that will be procured beginning in FY06 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 (CM) capabilities. Afterbody TPU kits (required for Forebody/Afterbody compatibility with the ADCAP MODs G&C kits) will be procured in FY04 through FY07. In FY08 through FY10, 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.												
Congress added \$3.2M in FY08 for MK-48 ADCAP Torpedo Critical Component Production Restart.												
Congress added \$6.4M in FY08 for MK-48 ASW Warfare Enhancements.												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE May 2009
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3	P-1 LINE ITEM NOMENCLATURE MK-48 TORPEDO ADCAP MODS SUBHEAD NO. H3D1 BLI: 3225	
<p>D1001 - HARDWARE Funding under this cost code provides for the procurement of 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. In FY08 through FY10, 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) which is 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 KPT and NPT including the following: activity program support, production engineering, software engineering, documentation, integrated logistics support, safety and environmental engineering, and information systems. Funding is also provided for contractor support to the program office.</p> <p>D1860 - ACCEPTANCE TEST AND ENGINEERING Funding under this cost code provides for production acceptance of contractor hardware.</p> <p>D1CA1 - CONGRESSIONAL ADD - OBSOLESCENCE Funding under this cost code provides for production engineering tasks associated with MK-48 hardware obsolescence.</p> <p>D1CA2 - CONGRESSIONAL ADD - TECH INSERTION Funding under this cost code provides for production engineering tasks associated with a technology refresh for the MK-48 sonar array and signal processor cards.</p> <p>D1840 - QUALITY ASSURANCE (IN-HOUSE) Funding under this cost code provides for quality assurance (QA) Future State tasks performed by NUWC KPT and NPT including: conducting QA reviews of the contractor data and documentation indicating conformity to product performance requirements and provide acceptance recommendations based on objective quality evidence. Funding monitors contractor defect resolution and reduction processes to ensure deficiencies are effectively addressed. Funding maintains production specification in accordance with production processes and provides subject matter experts to support root cause analysis of failed contractor hardware.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3				ID Code A		P-1 LINE ITEM NOMENCLATURE MK-48 TORPEDO ADCAP MODS SUBHEAD NO. H3D1						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u> <u>SUBMARINE WARFARE</u>											
D1001	ADCAP MODS KITS	A	228.988	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
D1001	CBASS KITS	A	84.132	83	0.482	39.989	67	0.527	35.291	85	0.480	40.821
D1003	SUPPORT AND ANCILLARY EQUIPMENT	A	34.937	0	0.000	1.781	0	0.000	1.822	0	0.000	1.865
D1830	PRODUCTION ENGINEERING (CONTRACTOR AND IN HOUSE)	A	189.170	0	0.000	11.418	0	0.000	11.537	0	0.000	12.074
D1840	QUALITY ASSURANCE (IN-HOUSE)	A	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	3.766
D1860	ACCEPTANCE T&E (CONTRACTOR AND IN HOUSE)	A	151.793	0	0.000	10.070	0	0.000	4.239	0	0.000	3.082
D1CA1	CONGRESSIONAL ADD- OBSOLESCENCE	A	6.800	0	0.000	3.200	0	0.000	0.000	0	0.000	0.000
D1CA2	CONGRESSIONAL ADD- TECH INSERTION	A	2.700	0	0.000	6.400	0	0.000	0.000	0	0.000	0.000
	SUBMARINE WARFARE Subtotal		698.520			72.858			52.889			61.608
	TOTAL EQUIPMENT		698.520			72.858			52.889			61.608
	TOTAL		698.520			72.858			52.889			61.608
Comment: D1CA1 - Prior years include Congressional Adds for obsolescence engineering issues. FY08 (\$3,200K) Congressional Add is for MK-48 ADCAP Torpedo Critical Component Production Restart. D1CA2 - Prior year includes \$2,700K Congressional Add for technology insertion. FY08 (\$6,400K) Congressional Add is for MK-48 ASW Warfare Enhancements.												

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE May 2009	
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 2008										
D1001 CBASS KITS	83	0.482	NAVSEA	APR-08	SS/FP (OPTION)	RAYTHEON SYSTEMS CORP	AUG-08	NOV-10	YES	
FY 2009										
D1001 CBASS KITS	67	0.527	NAVSEA	OCT-08	COMPET	TBD	MAR-10	OCT-11	YES	
FY 2010										
D1001 CBASS KITS	85	0.480	NAVSEA	N/A	TBD	TBD	MAR-10	APR-12	YES	
Remarks: Unit cost reflected in this budget includes install cost from prior year buys and Engineering Change Proposals (ECPs) for the current procurement year. Kit Installations occur as contractor hardware is delivered from prior year procurements. Therefore, the quantity installed in any given year is different from the procurement quantity.										

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 MK-48 ADCAP/CBASS Torpedo allows the MK-48 ADCAP/CBASS torpedo to operate in adverse environments such as shallow water, thus enabling the MK-48 ADCAP/CBASS torpedo to counter enemy submarine threats into the 21st century.
 The Install Costs for this modification are included in the Modification Kits Cost line and have been broken out on the P-3A Continued page.

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

COST	Prior Years		FY 2008		FY 2009		FY 2010										TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$									Qty	\$	
<u>FINANCIAL PLAN(IN MILLIONS)</u>																			
<u>RDT&E</u>		122.7		19.7		26.1		28.4											196.9
<u>PROCUREMENT</u>																			
MODIFICATION KITS	206	84.1	83	40.0	67	35.3	85	40.8										441	200.2
MODIFICATION KITS - UNIT COST		0.4		0.5		0.5		0.5											
MODIFICATION NONRECURRING																			
EQUIPMENT																			
EQUIPMENT NONRECURRING																			
ENGINEERING CHANGE ORDERS																			
DATA																			
TRAINING EQUIPMENT																			
SUPPORT EQUIPMENT		35.0		1.8		1.8		1.9											40.5
OTHER		36.0		18.7		12.9		15.8											83.4
OTHER- CONGRESSIONAL ADDS		9.5		9.6															19.1
INTERIM CONTRACTOR SUPPORT		5.5		2.8		2.9		3.1											14.3
INSTALL COST																			
<u>TOTAL PROCUREMENT</u>		170.1		72.9		52.9		61.6											357.5

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE May 2009		
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 2008	FY 2009	FY 2010						
Quantity	0			0	0	0						
COST (In Millions)	18.3			3.2	3.5	4.7						
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0						
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>The QUICKSTRIKE (QS) family of air delivered mines has 3 variants based on size - the MK 62, MK 63, and MK 65. The MK 62 and MK 63 (500 lb. and 1000 lb.) QS are created by adding mine hardware to the MK 82 and MK 83 general purpose bomb (respectively) to form a mine. The MK 65 (2000 lb.) QS consists entirely of hardware designed for use as a mine. The Mod 0, 1, and 3 variants utilize various target detection devices (TDD). The QS Mod 3 utilizes a newly developed TDD, MK 71, a software-programmable device capable of being programmed to optimize detection of new threats. For the QUICKSTRIKE MK 62 and 63, the QS Mod 3 Kit consists of the 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> <p>Data Recorders: Mine data recorders record mine target detection and mine fire data during in-water reliability testing. Current recorders are no longer supportable and cannot be used with the Quickstrike Mod 3. New recorders will work with the programmable Target Detecting Device MK 71 used in the Mod 3. They will support in-water testing of all in-service Quickstrike Mods (0, 1, and 3).</p> <p>Remote Control (RECO): Provide Remote Control (RECO) of Quickstrike Mine MK 65. Commands will be Arm, Sterilize, and Self-destruct. RECO mines can be planted before a conflict begins and armed if required. Sterilize or self-destruct commands will neutralize the minefield as soon as hostilities are over. Work includes development of transmitters to communicate with the mines.</p>												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS						Weapon System				DATE May 2009		
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 MILLIONS OF DOLLARS									
			Prior Years	FY 2008		FY 2009			FY 2010			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
QS001	MK 65 MOD KIT		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.749
QS001	PRODUCTION ENGINEER		0.000	0	0.000	0.000	0	0.000	0.497	0	0.000	0.968
QS001	SUPPORT EQUIPMENT		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.320
QS001	ILS/PUBS/TECH/DATA		0.000	0	0.000	0.000	0	0.000	0.228	0	0.000	0.052
QS001	PRODUCTION ECP (HW/SW)		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.142
QS001	MK 62/63 MOD KIT		0.000	0	0.000	0.000	0	0.000	1.581	0	0.000	0.000
QS001	TDD MK 71	A	7.466	0	0.000	1.095	0	0.000	1.190	0	0.000	2.449
QS002	<u>QUICKSTRIKE MOD KITS (BATTERIES & SERV S/A MK 75)</u>											
	MK 62/63 MOD KIT		2.742	0	0.000	1.496	0	0.000	0.000	0	0.000	0.000
	MK 65 MOD KIT		0.561	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
QS830	<u>PRODUCTION ENGINEERING</u>											
	TDD MK 71		2.757	0	0.000	0.403	0	0.000	0.000	0	0.000	0.000
QS840	<u>QUALITY ASSURANCE</u>											
	TDD MK 71		0.975	0	0.000	0.120	0	0.000	0.000	0	0.000	0.000
QS850	<u>SOFTWARE ENGINEERING</u>											
	TDD MK 71		2.782	0	0.000	0.060	0	0.000	0.000	0	0.000	0.000
QS860	<u>ACCEPTANCE T & E</u>											
	TDD MK 71		1.028	0	0.000	0.040	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		18.311			3.214			3.496			4.680
	TOTAL		18.311			3.214			3.496			4.680

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE May 2009		
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 2008	FY 2009	FY 2010						
Quantity	0			0	0	0						
COST (In Millions)	78.2	A		35.7	35.9	39.9						
SPARES COST (In Millions)	0.7	0		0.0	0.0	0.0						
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 ASW forces. After a torpedo is fired during a training exercise it is recovered and all expendable components such as batteries, cables, igniters (as well as various accessories required for air-launched torpedoes), must be replaced. These items as well as components such as exercise heads, fuel tanks, and exhaust valves which may be used more than one time, but which are worn out or lost in service, are procured each fiscal year in quantities dependent upon the Fleet training requirements and tempo of operations. The torpedoes requiring support are the MK-46 Mod 5A(SW); MK-48 Mods 5, 6, and 7; and MK-54.</p> <p>F8001 - LIGHTWEIGHT SUPPORT EQUIPMENT Lightweight (LWT) Support Equipment procures 4T components to support: (1) 120 Exercise torpedo builds per year for Fleet Proficiency Surface Command Course and Tactical Development firings; (2) Warshot torpedo maintenance to sustain the Fleet with an inventory of RFI warshot torpedoes as they come due for maintenance (100 builds per year); (3) MK-54 Modernization Pipeline output to support final assembly of production MK-54 forebodies; (4) 40 Vertical Launch Anti-Submarine Rocket (ASROC) (VLA) Warshot and Exercise missile assemblies per year; and (5) Various air launch frame assemblies to support Fleet loadout. LWT 4T Components include the following: seawater batteries, pressure cylinders, thermal batteries, fuel shutoff valves, gas generator assemblies, igniters, containers, lanyard start assemblies, electrical initiators, safety static line assemblies, and propeller baffles.</p> <p>F8002 - LIGHTWEIGHT OTHER EQUIPMENT INVESTMENT Lightweight Other Equipment Investment procure, install, and support Engineering Change Proposal/Ordnance Alteration (ECP/ORDALT) material required for Support and Test Equipment and to retrofit torpedoes and 4T components to the latest RFI configuration.</p> <p>F8830 - LIGHTWEIGHT PRODUCTION ENGINEERING - IN HOUSE Provides for production support services at Naval Undersea Warfare Center (NUWC) Divisions Keyport/Newport (KPT/NPT) including program planning, funds management, budgeting, data management, acquisition engineering, software management, Integrated Logistics Support (ILS) and Government-Furnished Equipment</p>												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE May 2009
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3	P-1 LINE ITEM NOMENCLATURE TORPEDO SUPPORT EQUIPMENT SUBHEAD NO. H3F8 BLI: 3301	
<p>(GFE) management, training equipment, and configuration management.</p> <p>F8840 - LIGHTWEIGHT QUALITY ASSURANCE Provides material costs associated with failure analysis and site investigations for Torpedo System component failures and product quality assurance (QA), and critical unique firing tests.</p> <p>F8860 - LIGHTWEIGHT ACCEPTANCE TEST AND EVALUATION Provides support for acceptance testing of LWT 4T components.</p> <p>F8900 - LIGHTWEIGHT PRODUCTION ENGINEERING - CONTRACTOR Provides for production support services at Alion Science, BearingPoint, and ITT, including program planning, funds management, budgeting, and data management.</p> <p>F8100 - HEAVYWEIGHT EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT Heavyweight (HWT) Exercise and Expendables and Component Replacement procure 4T components to support: (1) Exercise torpedo builds for Fleet Proficiency Submarine and Surface Command Course and Tactical Development firings (600 HWT torpedo exercise builds per year); (2) Warshot torpedo maintenance to sustain the Fleet with an inventory of RFI warshot torpedoes as they come due for maintenance (200 HWT builds per year); and (3) Assembly of modernized MK-48 Mod 7 components back to an All-Up-Round (AUR) configuration, either Exercise or Warshot. HWT 4T Components include the following: wire coils, flex hoses, Otto Fuel, igniters, propellant, A-cables, A-cable inserts, and receptacles.</p> <p>F8101 - HEAVYWEIGHT OTHER EQUIPMENT INVESTMENT Heavyweight Other Equipment Investment procure, install, and support ECP/ORDALT material required for Support and Test Equipment and to retrofit torpedoes and 4T components to the latest RFI configuration.</p> <p>F8833 - HEAVYWEIGHT PRODUCTION ENGINEERING - IN HOUSE Provides for production support services at NUWC Divisions KPT/NPT including program planning, funds management, budgeting, data management, acquisition engineering, software management, ILS, and GFE management, training equipment, and configuration management.</p> <p>F8843 - HEAVYWEIGHT QUALITY ASSURANCE Provides material costs associated with failure analysis and site investigations for Torpedo System component failures and product QA, and critical unique firing tests.</p> <p>F8863 - HEAVYWEIGHT ACCEPTANCE TEST AND EVALUATION Provides support for acceptance testing of HWT 4T components.</p> <p>F8893 - HEAVYWEIGHT PRODUCTION ENGINEERING - CONTRACTOR Provides for production support services at Alion Science, BearingPoint, and ITT, including program planning, funds management, budgeting, and data management.</p> <p>F8003 - LIGHTWEIGHT RECOVERABLE EXERCISE TORPEDO (REXTORP) Provides for the procurement of MK54 Recoverable Exercise Torpedoes (REXTORPs). REXTORPs provide a reusable exercise torpedo for fixed wing, rotary, and surface launched platforms in support of Fleet ASW training and readiness.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS						Weapon System					DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3						ID Code		P-1 LINE ITEM NOMENCLATURE TORPEDO SUPPORT EQUIPMENT SUBHEAD NO. H3F8				
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			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>											
	MK 54 LANYARD START ASSEMBLY	A	0.437	281	0.001	0.333	350	0.001	0.439	350	0.001	0.456
	ELECTRICAL INITIATOR	A	0.152	170	0.001	0.135	170	0.001	0.142	150	0.001	0.132
	VALVE ASSEMBLY, FUEL SHUTOFF	A	0.000	150	0.000	0.060	130	0.000	0.056	110	0.000	0.049
	GENERATOR ASSEMBLY, GAS	A	0.000	220	0.002	0.393	170	0.002	0.322	170	0.002	0.338
	THERMAL BATTERY	A	1.670	183	0.003	0.476	161	0.003	0.435	161	0.003	0.453
	MK54 IGNITER	A	0.267	301	0.000	0.134	301	0.001	0.136	304	0.001	0.145
	UNIVERSAL REXTORP	A	0.797	0	0	0	0	0	0	0	0	0
F8002	OTHER EQUIPMENT INVESTMENT	A	5.235	0	0.000	1.560	0	0.000	1.676	0	0.000	1.618
F8003	<u>LIGHTWEIGHT REXTORP</u>											
	LIGHTWEIGHT REXTORP	A	0.000	0	0.000	0.000	0	0.000	0.000	75	0.050	3.762
F8830	PRODUCTION ENGINEERING - IN HOUSE	A	3.837	0	0.000	1.267	0	0.000	1.316	0	0.000	1.324
F8840	QUALITY ASSURANCE	A	0.221	0	0.000	0.076	0	0.000	0.076	0	0.000	0.077
F8860	ACCEPTANCE T&E	A	1.701	0	0.000	0.476	0	0.000	0.486	0	0.000	0.496
F8900	PRODUCTION ENGINEERING - CONTRACTOR	A	0.506	0	0.000	0.198	0	0.000	0.202	0	0.000	0.206

CLASSIFICATION:			UNCLASSIFIED									
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System							DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3				ID Code		P-1 LINE ITEM NOMENCLATURE TORPEDO SUPPORT EQUIPMENT SUBHEAD NO. H3F8						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008		FY 2009			FY 2010			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
F8100	<u>EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT</u>											
	MK 62-1 A-CABLE	A	0.000	100	0.004	0.400	100	0.004	0.420	100	0.004	0.441
	FLEX HOSE (IMPROVED)	A	4.315	1600	0.001	1.984	1208	0.001	1.541	1100	0.001	1.446
	SUB WIRE COIL	A	9.021	1285	0.002	3.069	1600	0.003	4.011	1600	0.003	4.211
	TORPEDO WIRE COIL	A	11.516	1211	0.004	4.250	1200	0.004	4.380	1050	0.004	3.986
	MK 62-1 A-CABLE INSERT	A	0.374	1000	0.000	0.142	1500	0.000	0.219	1000	0.000	0.151
	MK 62-1 A-CABLE RECEPTACLE	A	1.483	1000	0.002	1.595	1200	0.002	2.010	1000	0.002	1.759
	PROPELLANT	A	1.456	1500	0.001	1.385	1500	0.001	1.440	1500	0.001	1.497
	IGNITER	A	0.413	2000	0.000	0.580	1800	0.000	0.549	1400	0.000	0.448
	OTTO FUEL	A	1.916	300	0.014	4.305	300	0.017	4.968	200	0.031	6.182
F8101	OTHER EQUIPMENT INVESTMENT	A	21.039	0	0.000	8.535	0	0.000	6.660	0	0.000	6.159
F8833	PRODUCTION ENGINEERING (IN-HOUSE)	A	7.332	0	0.000	2.491	0	0.000	2.526	0	0.000	2.589
F8843	QUALITY ASSURANCE	A	1.526	0	0.000	0.624	0	0.000	0.643	0	0.000	0.663
F8863	ACCEPTANCE TEST AND EVALUATION	A	1.119	0	0.000	0.465	0	0.000	0.478	0	0.000	0.493
F8893	PRODUCTION ENGINEERING - CONTRACTOR	A	1.874	0	0.000	0.743	0	0.000	0.765	0	0.000	0.788
	TOTAL EQUIPMENT		78.207			35.676			35.896			39.869
	TOTAL		78.207			35.676			35.896			39.869

Comment:

Units expressed in \$/lb; Otto Fuel quantities are expressed in thousands of lb.

CLASSIFICATION:				UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE May 2009		
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 2008											
F8001 LIGHTWEIGHT SUPPORT EQUIPMENT											
MK 54 LANYARD START ASSEMBLY		281	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	EAGLE PICHER	SEP-08	FEB-09	YES	
ELECTRICAL INITIATOR		170	0.001	NUWC, KEYPORT	N/A	C/FFP	UNKNOWN	SEP-08	FEB-09	YES	
VALVE ASSEMBLY, FUEL SHUTOFF		150	0.000	NUWC, KEYPORT	MAR-08	C/FFP	CARTRIDGE ACTUATED DEVICE	JUL-08	FEB-09	YES	
GENERATOR ASSEMBLY, GAS		220	0.002	NUWC, KEYPORT	MAY-08	C/FFP	UNKNOWN	SEP-08	FEB-09	YES	
THERMAL BATTERY		183	0.003	NUWC, KEYPORT	N/A	C/FFP (OPTION)	ADVANCED THERMAL BATTER	SEP-08	JUL-09	YES	
MK54 IGNITER		301	0.000	NUWC, KEYPORT	N/A	C/FFP	PACIFIC SCIENTIFIC	JUN-08	MAY-09	YES	
F8100 EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT											
MK 62-1 A-CABLE INSERT		1000	0.000	NUWC, KEYPORT	N/A	C/FFP (OPTION)	SEACON PHOENIX	MAR-08	SEP-08	YES	
MK 62-1 A-CABLE RECEPTACLE		1000	0.002	NUWC, KEYPORT	N/A	C/FFP	UNKNOWN	SEP-08	MAY-09	YES	
PROPELLANT		1500	0.001	NUWC, KEYPORT	N/A	SS/FFP	ALLIANT TECHSYSTEMS	FEB-08	SEP-08	YES	
IGNITER		2000	0.000	NUWC, KEYPORT	N/A	C/FFP	PACIFIC SCIENTIFIC	MAR-08	SEP-08	YES	
OTTO FUEL		300	0.014	NSWC, INDIAN HEAD	N/A	SS/FFP	NSWC INDIAN HEAD	JAN-08	APR-08	YES	
FLEX HOSE (IMPROVED)		1600	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	CORTLAND CABLE CO.	MAY-08	JUN-08	YES	
SUB WIRE COIL		1285	0.002	NUWC, KEYPORT	N/A	C/FFP (OPTION)	ENTWISTLE	APR-08	JUN-08	YES	
TORPEDO WIRE COIL		1211	0.004	NUWC, KEYPORT	N/A	C/FFP (OPTION)	ENTWISTLE	APR-08	JUN-08	YES	
MK 62-1 A-CABLE		100	0.004	NUWC, KEYPORT	APR-08	C/FFP	UNKNOWN	SEP-08	DEC-08	YES	
FY 2009											
F8001 LIGHTWEIGHT SUPPORT EQUIPMENT											
MK 54 LANYARD START ASSEMBLY		350	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	EAGLE PICHER	MAR-09	JAN-10	YES	
ELECTRICAL INITIATOR		170	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	UNKNOWN	MAR-09	JAN-10	YES	
VALVE ASSEMBLY, FUEL SHUTOFF		130	0.000	NUWC, KEYPORT	N/A	C/FFP (OPTION)	CARTRIDGE ACTUATED DEVICE	MAR-09	JAN-10	YES	
GENERATOR ASSEMBLY, GAS		170	0.002	NUWC, KEYPORT	N/A	C/FFP (OPTION)	UNKNOWN	MAR-09	JAN-10	YES	
THERMAL BATTERY		161	0.003	NUWC, KEYPORT	N/A	C/FFP (OPTION)	ADVANCED THERMAL BATTERIE	MAR-09	JAN-10	YES	
MK54 IGNITER		301	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	PACIFIC SCIENTIFIC	MAR-09	JAN-10	YES	

CLASSIFICATION:					UNCLASSIFIED					
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3					P-1 LINE ITEM NOMENCLATURE TORPEDO SUPPORT EQUIPMENT BLIN: 3301				SUBHEAD H3F8	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
F8100 EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT										
MK 62-1 A-CABLE INSERT	1500	0.000	NUWC, KEYPORT	N/A	C/FFP (OPTION)	SEACON PHOENIX	MAR-09	JAN-10	YES	
MK 62-1 A-CABLE RECEPTACLE	1200	0.002	NUWC, KEYPORT	N/A	C/FFP (OPTION)	GENERAL RELIANCE	MAR-09	JAN-10	YES	
PROPELLANT	1500	0.001	NUWC, KEYPORT	NOV-08	SS/FFP	ALLIANT TECHSYSTEMS	MAR-09	JAN-10	YES	
IGNITER	1800	0.000	NUWC, KEYPORT	N/A	C/FFP (OPTION)	PACIFIC SCIENTIFIC	MAR-09	JAN-10	YES	
OTTO FUEL	300	0.017	NSWC, INDIAN HEAD	N/A	SS/FFP	NSWC INDIAN HEAD	DEC-08	APR-09	YES	
FLEX HOSE (IMPROVED)	1208	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	CORTLAND CABLE CO.	MAR-09	JAN-10	YES	
SUB WIRE COIL	1600	0.003	NUWC, KEYPORT	NOV-08	C/FFP	UNKNOWN	MAR-09	JAN-10	YES	
TORPEDO WIRE COIL	1200	0.004	NUWC, KEYPORT	N/A	C/FFP (OPTION)	ENTWISTLE	MAR-09	JAN-10	YES	
MK 62-1 A-CABLE	100	0.004	NUWC, KEYPORT	N/A	C/FFP (OPTION)	UNKNOWN	MAR-09	JAN-10	YES	
FY 2010										
F8001 LIGHTWEIGHT SUPPORT EQUIPMENT										
MK 54 LANYARD START ASSEMBLY	350	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	EAGLE PICHER	MAR-10	JAN-11	YES	
ELECTRICAL INITIATOR	150	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	UNKNOWN	MAR-10	JAN-11	YES	
VALVE ASSEMBLY, FUEL SHUTOFF	110	0.000	NUWC, KEYPORT	N/A	C/FFP (OPTION)	CARTRIDGE ACTUATED DEVICE	MAR-10	JAN-11	YES	
GENERATOR ASSEMBLY, GAS	170	0.002	NUWC, KEYPORT	N/A	C/FFP (OPTION)	UNKNOWN	MAR-10	JAN-11	YES	
THERMAL BATTERY	161	0.003	NUWC, KEYPORT	N/A	C/FFP (OPTION)	ADVANCED THERMAL BATTERIE	MAR-10	JAN-11	YES	
MK54 IGNITER	304	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	PACIFIC SCIENTIFIC	MAR-10	JAN-11	YES	
F8003 LIGHTWEIGHT REXTORP										
LIGHTWEIGHT REXTORP	75	0.050	NUWC, KEYPORT	N/A	C/FFP	UNKNOWN	APR-10	FEB-11	YES	
F8100 EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT										
MK 62-1 A-CABLE INSERT	1000	0.000	NUWC, KEYPORT	N/A	C/FFP (OPTION)	SEACON PHOENIX	MAR-10	JAN-11	YES	
MK 62-1 A-CABLE RECEPTACLE	1000	0.002	NUWC, KEYPORT	N/A	C/FFP (OPTION)	GENERAL RELIANCE	MAR-10	JAN-11	YES	
PROPELLANT	1500	0.001	NUWC, KEYPORT	N/A	SS/FFP	ALLIANT TECHSYSTEMS	MAR-10	JAN-11	YES	
IGNITER	1400	0.000	NUWC, KEYPORT	N/A	C/FFP (OPTION)	PACIFIC SCIENTIFIC	MAR-10	JAN-11	YES	
OTTO FUEL	200	0.031	NSWC, INDIAN HEAD	N/A	SS/FFP	NSWC, INDIAN HEAD	DEC-09	APR-10	YES	
FLEX HOSE (IMPROVED)	1100	0.001	NUWC, KEYPORT	N/A	C/FFP (OPTION)	CORTLAND CABLE CO.	MAR-10	JAN-11	YES	
SUB WIRE COIL	1600	0.003	NUWC, KEYPORT	N/A	C/FFP (OPTION)	UNKNOWN	MAR-10	JAN-11	YES	
TORPEDO WIRE COIL	1050	0.004	NUWC, KEYPORT	N/A	C/FFP (OPTION)	ENTWISTLE	MAR-10	JAN-11	YES	
MK 62-1 A-CABLE	100	0.004	NUWC, KEYPORT	N/A	C/FFP (OPTION)	UNKNOWN	MAR-10	JAN-11	YES	
Remarks:										
*Units expressed in \$/lb; Otto Fuel quantities are expressed in thousands of lb.										

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE May 2009		
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 2008	FY 2009	FY 2010						
Quantity	0			0	0	0						
COST (In Millions)	38.9			9.4	9.8	10.0						
SPARES COST (In Millions)	0.0			0.0	0.0	0.0						
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>The ASW Range support program provides training range equipment and Fleet support equipment for use on the Navy's underwater ranges. This equipment is used to instrument Fleet exercises and torpedo firings and ASW readiness assessment testing. The Weapon Fleet training ranges supported are Southern California Offshore Range (SCORE), Barking Sands Tactical Underwater Range/Barking Sands Underwater Range Extension (BARSTUR/BSURE), Atlantic Underwater Test and Evaluation Center (AUTEC).</p> <p>F4001 Pinger Exercise Components are placed in weapons and other underwater vehicles for tracking during training and Test and Evaluation (T&E) exercises, and to ensure safe operation and movement of all craft and weapons on the ranges. In addition, pinger components are also procured to support the future Shallow Water Training Ranges at both coasts and Hawaii.</p> <p>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, AUTEC- 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.</p> <p>F4006 The stationary target components include the MK 28 Targets used for conducting Service Weapons Test (SWT) on in-service and advanced warshot torpedoes. The SWT is the only test the Navy has to verify the explosive chain of torpedoes. Funding is used to procure target systems and components expended during SWT operations in addition to improvement and modernization projects. The T&E targets include the MK 69, a bottom mounted stationary target, and Over-the-side (OTS), a surface deployed target, used to test various weapon attributes during T&E exercises. These targets are needed to fill specific technical requirements for the MK 48 ADCAP, MK 50 and MK54 torpedo upgrades. Funding is used to procure components that improve operability and maintenance of the target. In FY08 T&E Targets funding 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. (S06) Product Improvement funds enhancement tasks to support ranging of the MK30 MOD 1 and MOD 2. (SUBS)</p>												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS					Weapon System					DATE May 2009		
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 MILLIONS OF DOLLARS									
			Prior Years	FY 2008		FY 2009			FY 2010			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
	<u>LOGISTICS</u>											
F4001	PINGER EXERCISE COMPONENTS (S06)		7.114	0	0.000	1.785	0	0.000	1.939	0	0.000	1.985
F4005	MK30 COMPONENTS (SUBS)		9.547	0	0.000	3.312	0	0.000	3.972	0	0.000	4.087
F4006	STATIONARY TARGET COMPONENTS (S06)		4.651	0	0.000	0.684	0	0.000	0.700	0	0.000	0.750
F4830	PRODUCTION ENGINEERING IN-HOUSE (SUBS)		5.450	0	0.000	2.354	0	0.000	1.996	0	0.000	1.969
F4830	PRODUCTION ENGINEERING IN-HOUSE (S06)		1.932	0	0.000	0.670	0	0.000	0.695	0	0.000	0.683
F4850	PRODUCT IMPROVEMENT (S06)		1.539	0	0.000	0.523	0	0.000	0.541	0	0.000	0.570
F4850	PRODUCT IMPROVEMENT (SUBS)		0.427	0	0.000	0.104	0	0.000	0.000	0	0.000	0.000
	LOGISTICS Subtotal		38.918			9.432			9.843			10.044
	TOTAL EQUIPMENT		38.918			9.432			9.843			10.044
	TOTAL		38.918			9.432			9.843			10.044

CLASSIFICATION:		UNCLASSIFIED											
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE May 2009			
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3						P-1 LINE ITEM NOMENCLATURE FIRST DESTINATION TRANSPORTATION (FDT)/93TA BLI: 2410							
Program Element for Code B Items						Other Related Program Elements							
	Prior Years	ID Code		FY 2008	FY 2009	FY 2010	FY10 OCO	FY10 Total					
Quantity	0			0	0	0							
COST (In Millions)	0			3.4	5.3	3.4		3.4					
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0							
PROGRAM DESCRIPTION/JUSTIFICATION: This budget provides the following: First Destination Transportation (FDT) provides for the movement of newly procured equipment and material from the contractor's plant to the initial point of receipt for subsequent shipment to its destination.													

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE May 2009		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 3				ID Code		P-1 LINE ITEM NOMENCLATURE FIRST DESTINATION TRANSPORTATION BLI: 2410						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
TA001	FIRST DESTINATION TRANSPORTATION			Various		3,372	Various		5,337	Various		3,434
	TOTAL		223.044			3,372			5,337			3,434

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE May 2009		
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 2008	FY 2009	FY 2010						
Quantity	0			0	0	0						
COST (In Millions)	107.5			34.6	17.8	12.7						
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0						
PROGRAM DESCRIPTION/JUSTIFICATION: Quantities of weapons procured with the above funding are to meet small arms allowances and inventory objectives. This line item provides for initial issue procurement, modernization, standardization and stock replenishment procurement of a wide variety of small arms and weapons (caliber .50 and below), including required gun mounts and associated support components. This line also provides for procurement of sufficient types and quantities of weapons to support training, security afloat and shore missions of approximately 1,300 ship/ashore activities Navy-wide. This line item procures SCAR, M240/MK-46/MK-19/.50 Cal Machine guns, M-82/M107 Sniper Rifles, M16A3 Rifles, M727/M4 Carbines, 12 Gauge Shotguns, M11/M9 Pistols, M-82/93/95/97 Mounts, and other related equipment for Naval Mobile Construction Battalions, Naval Construction Force Support Units, Construction Battalion Maintenance Units and Mobile Security Force. Beginning in FY08, funding has been provided for arming of newly established Navy Expeditionary Combat Command Units. Received funding in FY08 and FY09 to replace weapons lost or damaged beyond repair as a result of Overseas Contingency Operations (OCO).												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE May 2009		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4				ID Code		P-1 LINE ITEM NOMENCLATURE SMALL ARMS AND WEAPONS SUBHEAD NO. 74E3						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008		FY 2009			FY 2010			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u> <u>EXPEDITIONARY WARFARE</u>											
E3001	MK43 MG		0.000	0	0.000	0.000	75	0.005	0.360	75	0.005	0.360
E3001	M107 .50 CAL SNIPER RIFLE		0.000	5	0.014	0.070	7	0.009	0.065	2	0.010	0.019
E3001	M11 9MM PISTOL		0.381	294	0.001	0.190	100	0.001	0.065	100	0.001	0.065
E3001	M16A3 5.56MM RIFLE		0.000	110	0.001	0.139	0	0.000	0.000	0	0.000	0.000
E3001	M9 9MM PISTOL		0.174	2166	0.000	0.836	1101	0.001	0.859	220	0.001	0.171
E3001	MK44 7.62MM MINIGUN		0.000	10	0.077	0.768	5	0.077	0.384	5	0.077	0.384
E3001	M1911.45 ACP PISTOL		0.016	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
E3001	M79 40MM GL		0.046	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
E3001	MK14 ENHANCED BATTLE RIFLE		0.536	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
E3001	MK44 REFURB		0.874	0	0.000	0.000	15	0.038	0.570	10	0.038	0.380
E3001	M2HB .50 CAL MG REFURB		2.015	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
E3001	N85 MOUNTS		1.611	291	0.002	0.466	152	0.002	0.303	50	0.002	0.080
E3001	P239 9MM COMPACT PISTOL		0.120	180	0.001	0.119	180	0.001	0.126	100	0.001	0.070
E3001	REFURBISHMENT PARTS		1.375	0	0.000	0.691	0	0.000	0.000	0	0.000	0.000
E3001	RIVERINE MOUNTS		0.126	0	0.000	0.000	107	0.002	0.209	97	0.002	0.188
E3001	SCAR		0.720	878	0.001	1.229	370	0.001	0.518	271	0.001	0.379
E3001	MK-19 MOD 3 40MM GMG		0.314	52	0.021	1.095	70	0.021	1.465	25	0.021	0.527
E3001	MOSS 500A1 12GA SHOTGUN		0.041	0	0.000	0.000	6	0.000	0.002	0	0.000	0.000
E3001	MOD 727/M4 5.56MM CARBINE		2.371	548	0.001	0.789	2028	0.001	2.836	358	0.001	0.501
E3001	M203 40MM GL		0.117	0	0.000	0.000	256	0.001	0.241	71	0.001	0.068
E3001	M240 7.62MM MG		0.000	62	0.009	0.542	228	0.009	2.053	73	0.009	0.630
E3001	M2HB .50 CAL MG		7.899	100	0.017	1.683	130	0.017	2.218	76	0.017	1.277
E3001	PRODUCTION ENGINEERING		0.129	0	0.000	0.150	0	0.000	0.069	0	0.000	0.118
E3G8P	M4A1		0.000	2622	0.002	3.992	0	0.000	0.000	0	0.000	0.000

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System							DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4				ID Code		P-1 LINE ITEM NOMENCLATURE SMALL ARMS AND WEAPONS SUBHEAD NO. 74E3						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
E3G8P	MK14 EBR		0.000	50	0.006	0.287	0	0.000	0.000	0	0.000	0.000
E3G8P	MK14 SSR		0.000	30	0.006	0.177	0	0.000	0.000	0	0.000	0.000
E3G8P	M203 40MM GL		0.000	225	0.001	0.299	0	0.000	0.000	0	0.000	0.000
E3G8P	MK48		0.000	656	0.009	5.857	0	0.000	0.000	0	0.000	0.000
GWOT1	M16A3 5.56MM RIFLE		16.356	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT1	M203 40MM GL		1.013	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT1	M240 7.62MM MG		5.858	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT1	M2HM .50 CAL MG		9.450	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT1	N85 MOUNTS M3		0.520	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT1	N85 MOUNTS MK105 ADAPTOR		0.207	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT1	N85 MOUNTS MK97		0.257	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT1	M14 SSR		0.156	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT1	MOD 727/M4 5.56MM CARBINE		10.132	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT1	MK43 MG		0.057	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT1	M107 .50 CAL SNIPER RIFLE		0.148	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT1	CLOSE QUARTER BATTLE RIFLE		0.317	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT1	N85 MOUNTS M122		0.310	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT1	N85 MOUNTS MK93-4		1.466	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT1	M9 9MM PISTOL		1.764	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT1	MK44 7.62MM MINIGUN		0.782	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT1	MK14 ENHANCED BATTLE RIFLE		0.200	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT1	MK-19 MOD 3 40MM GMG		7.640	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT1	MOSS 500A1 12GA SHOTGUN		0.190	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT1	MOD 727/M4 5.56MM CARBINE		8.960	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT3	M11 9MM PISTOL		0.062	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT3	M240 7.62MM MG		0.160	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000

CLASSIFICATION:		UNCLASSIFIED												
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)							Weapon System				DATE May 2009			
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4							ID Code		P-1 LINE ITEM NOMENCLATURE SMALL ARMS AND WEAPONS SUBHEAD NO. 74E3					
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS											
			Prior Years	FY 2008			FY 2009			FY 2010				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
GWOT3	M2HB .50 CAL MG REFURB		0.108	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000		
GWOT3	MOD 727/M4 5.56MM CARBINE		0.142	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000		
GWOT3	MK-19 MOD 3 40MM GMG		0.053	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000		
GWOT3	RIVERINE MOUNTS M3		0.016	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000		
GWOT3	RIVERINE MOUNTS M122		0.017	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000		
GWOT3	M14 SSR		0.013	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000		
	EXPEDITIONARY WARFARE Subtotal		85.219			19.379			12.343			5.217		
	<u>SURFACE WARFARE</u>													
E3001	M2HB .50 CAL MG		1.723	0	0.000	0.000	61	0.017	1.025	187	0.017	3.142		
E3001	M9 9MM PISTOL		0.000	1334	0.000	0.515	100	0.000	0.040	1500	0.000	0.600		
E3001	M224 60MM MORTAR		0.160	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000		
E3001	M240 7.62MM MG		11.582	192	0.009	1.678	271	0.009	2.368	250	0.009	2.185		
E3001	M203 40MM GL		0.000	348	0.001	0.332	518	0.001	0.495	544	0.001	0.520		
E3001	MOD 727/M4 5.56MM CARBINE		0.000	1052	0.001	1.515	400	0.001	0.560	200	0.001	0.280		
E3001	M11 9MM PISTOL		0.000	203	0.001	0.131	400	0.001	0.261	400	0.001	0.261		
E3001	M16A3 5.56MM RIFLE		0.000	205	0.001	0.260	100	0.001	0.130	100	0.001	0.130		
E3001	MOSS 500A1 12GA SHOTGUN		0.000	1203	0.000	0.389	100	0.000	0.030	65	0.000	0.020		
E3001	MK44 7.62MM MINIGUN		1.758	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000		
E3001	N86 MOUNTS		1.268	343	0.002	0.550	339	0.002	0.525	194	0.002	0.387		
E3G8P	MK14 EBR		0.000	10	0.006	0.057	0	0.000	0.000	0	0.000	0.000		
E3G8P	MK48		0.000	811	0.009	7.241	0	0.000	0.000	0	0.000	0.000		
E3G8P	M9		0.000	500	0.001	0.292	0	0.000	0.000	0	0.000	0.000		
E3G8P	M2HB		0.000	43	0.014	0.597	0	0.000	0.000	0	0.000	0.000		
E3G8P	M4A1		0.000	1000	0.002	1.522	0	0.000	0.000	0	0.000	0.000		
E3G8P	M203 40MM GL		0.000	100	0.001	0.133	0	0.000	0.000	0	0.000	0.000		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)						Weapon System				DATE May 2009		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4						ID Code		P-1 LINE ITEM NOMENCLATURE SMALL ARMS AND WEAPONS SUBHEAD NO. 74E3				
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008		FY 2009			FY 2010			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
GWOT2	M2HB .50 CAL MG REFURB		3.149	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT2	M203 40MM GL		0.137	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT2	M240 7.62MM MG		1.725	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT2	M9 9MM PISTOL		0.057	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT2	MK-19 MOD 3 40MM GMG		0.690	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWOT2	N86 MOUNTS		0.002	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	SURFACE WARFARE Subtotal		22.251			15.212			5.434			7.525
	TOTAL EQUIPMENT		107.470			34.591			17.777			12.742
TOTAL			107.470			34.591			17.777			12.742

CLASSIFICATION:					UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE May 2009		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE SMALL ARMS AND WEAPONS BLIN: 4129				SUBHEAD 74E3		
COST ELEMENT FISCAL YEAR		Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2008											
E3001											
M107 .50 CAL SNIPER RIFLE		5	0.014	PICATINNY ROCK ISLAND	JAN-08	IDIQ	BARRETT, CHRISTIANA, TN	MAR-08	AUG-08		
M11 9MM PISTOL		294	0.001	ARSENAL ROCK ISLAND	JAN-08	FFP	SIGARMS EXTER, NH	APR-08	NOV-08		
M16A3 5.56MM RIFLE		110	0.001	ARSENAL ROCK ISLAND	JAN-08	TBD	N. HAVEN, CT	JUN-08	OCT-10		
M9 9MM PISTOL		2166	0.000	ARSENAL	JAN-08	FFP	BERETTA, ACCOKEEK, MD	MAY-08	SEP-09		
MK44 7.62MM MINIGUN		10	0.077	NSWC, CRANE	JAN-08	FFP	DILLON, SCOTTSDALE, AZ	MAR-08	APR-08		
N85 MOUNTS		291	0.002	NSWC, CRANE	JAN-08	IDIQ	FRASER, LEXINGTON, MI	FEB-08	FEB-08		
P239 9MM COMPACT PISTOL		180	0.001	NSWC, CRANE	JAN-08	FFP	SIGARMS EXTER, NH	FEB-08	MAR-08		
SCAR		878	0.001	USSOCOM ROCK ISLAND	JAN-08	FFP	FNMI, COLUMBIA, SC	AUG-08	AUG-09		
MK-19 MOD 3 40MM GMG		52	0.021	ARSENAL ROCK ISLAND	JAN-08	FFP	GD, BURLINGTON, VT	SEP-08	OCT-11		
MOD 727/M4 5.56MM CARBINE		548	0.001	ARSENAL ROCK ISLAND	JAN-08	FFP	COLT, HARTFORD, CT	APR-08	DEC-08		
M240 7.62MM MG		62	0.009	ARSENAL ROCK ISLAND	JAN-08	FFP	FN, COLUMBIA, SC	JUN-08	MAR-10		
M2HB .50 CAL MG		100	0.017	ARSENAL	JAN-08	FFP	GD, BURLINGTON, VT	SEP-08	JUL-09		
E3G8P											
M4A1		2622	0.002	NSWC, CRANE	JUL-08	FFP	COLT, HARTFORD, CT	SEP-08	MAY-09		
MK14 EBR		50	0.006	NSWC, CRANE	JUL-08	WX	NSWC, CRANE	SEP-08	OCT-08		
MK14 SSR		30	0.006	NSWC, CRANE	AUG-08	WX	NSWC, CRANE	SEP-08	OCT-08		
M203 40MM GL		225	0.001	NAVICP	AUG-08	IDIQ	LEWIS MACHINE & TOOL	SEP-08	DEC-08		
MK48		656	0.009	NSWC, CRANE	JUL-08	FFP	FN, COLUMBIA, SC	SEP-08	JAN-09		
E3001											
M9 9MM PISTOL		1334	0.000	ROCK ISLAND ARSENAL	JAN-08	FFP	BERETTA, ACCOKEEK, MD	MAY-08	SEP-09		
M240 7.62MM MG		192	0.009	ROCK ISLAND ARSENAL	JAN-08	FFP	FN, COLUMBIA, SC	JUN-08	MAR-10		
M203 40MM GL		348	0.001	NAVICP ROCK ISLAND	JAN-08	TBD	LEWIS MACHINE & TOOL	JAN-08	APR-08		
MOD 727/M4 5.56MM CARBINE		1052	0.001	ARSENAL ROCK ISLAND	JAN-08	FFP	COLT, HARTFORD, CT	APR-08	DEC-08		
M11 9MM PISTOL		203	0.001	ARSENAL ROCK ISLAND	JAN-08	FFP	SIGARMS EXTER, NH	APR-08	NOV-08		
M16A3 5.56MM RIFLE		205	0.001	ARSENAL	JAN-08	TBD	N. HAVEN, CT	JUN-08	OCT-10		
MOSS 500A1 12GA SHOTGUN		1203	0.000	NSWC, CRANE	JAN-08	FFP	MOSSBERG, N HAVEN, CT	JAN-08	APR-08		

CLASSIFICATION:				UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE May 2009		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE SMALL ARMS AND WEAPONS BLIN: 4129				SUBHEAD 74E3		
COST ELEMENT FISCAL YEAR		Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
N86 MOUNTS E3G8P		343	0.002	NSWC, CRANE	JAN-08	IDIQ	VARIOUS	FEB-08	FEB-08		
MK14 EBR		10	0.006	NSWC, CRANE	JUL-08	WX	NSWC, CRANE	SEP-08	OCT-08		
MK48		811	0.009	NSWC, CRANE ROCK ISLAND	JUL-08	FFP	FN, COLUMBIA, SC	SEP-08	JAN-09		
M9		500	0.001	ARSENAL ROCK ISLAND	AUG-08	FFP	BERETTA, ACCOKEEK, MD	OCT-08	FEB-10		
M2HB		43	0.014	ARSENAL	AUG-08	FFP	GD, BURLINGTON, VT	JAN-09	MAR-10		
M4A1		1000	0.002	NSWC, CRANE	JUL-08	FFP	COLT, HARTFORD, CT	SEP-08	MAY-09		
M203 40MM GL		100	0.001	NAVICP	AUG-08	IDIQ	LEWIS MACHINE & TOOL	SEP-08	DEC-08		
FY 2009											
E3001											
MK43 MG		75	0.005	NSWC, CRANE	N/A	WX	NSWC, CRANE	MAR-09	SEP-09		
M107 .50 CAL SNIPER RIFLE		7	0.009	PICATINNY ROCK ISLAND	JAN-09	IDIQ	BARRETT, CHRISTIANA, TN	MAR-09	AUG-09		
M11 9MM PISTOL		100	0.001	ARSENAL ROCK ISLAND	JAN-09	FFP	SIGARMS EXTER, NH	APR-09	NOV-09		
M9 9MM PISTOL		1101	0.001	ARSENAL	JAN-09	FFP	BERETTA, ACCOKEEK, MD	APR-09	AUG-10		
MK44 7.62MM MINIGUN		5	0.077	NSWC, CRANE	JAN-09	FFP	DILLON, SCOTTSDALE, AZ	FEB-09	APR-09		
MK44 REFURB		15	0.038	NSWC, CRANE	N/A	WX	NSWC, CRANE	MAR-09	SEP-09		
N85 MOUNTS		152	0.002	NSWC, CRANE	JAN-09	IDIQ	FRASER, LEXINGTON, MI	JAN-09	FEB-09		
P239 9MM COMPACT PISTOL		180	0.001	NSWC, CRANE	JAN-09	FFP	SIGARMS, EXTER, NH	FEB-09	MAR-09		
RIVERINE MOUNTS		107	0.002	NSWC, CRANE	JAN-09	IDIQ	FRASER, LEXINGTON, MI	JAN-09	FEB-09		
SCAR		370	0.001	USSOCOM ROCK ISLAND	JAN-09	FFP	FNMI, COLUMBIA, SC	AUG-09	AUG-10		
MK-19 MOD 3 40MM GMG		70	0.021	ARSENAL	JAN-09	FFP	GD, BURLINGTON, VT	SEP-09	OCT-12		
MOSS 500A1 12GA SHOTGUN		6	0.000	NSWC, CRANE ROCK ISLAND	JAN-09	IDIQ	MOSSBERG, N HAVEN, CT	JAN-09	APR-09		
MOD 727/M4 5.56MM CARBINE		2028	0.001	ARSENAL	JAN-09	FFP	COLT, HARTFORD, CT	APR-09	JAN-10		
M203 40MM GL		256	0.001	NAVICP ROCK ISLAND	JAN-09	IDIQ	LEWIS MACHINE & TOOL	JAN-09	APR-09		
M240 7.62MM MG		228	0.009	ARSENAL ROCK ISLAND	JAN-09	FFP	FN, COLUMBIA, SC	JUL-09	AUG-10		
M2HB .50 CAL MG		130	0.017	ARSENAL ROCK ISLAND	JAN-09	FFP	GD, BURLINGTON, VT	SEP-09	JUL-10		
M2HB .50 CAL MG		61	0.017	ARSENAL ROCK ISLAND	JAN-09	FFP	GD, BURLINGTON, VT	SEP-09	JUL-10		
M9 9MM PISTOL		100	0.000	ARSENAL ROCK ISLAND	JAN-09	FFP	BERETTA, ACCOKEEK, MD	APR-09	AUG-10		
M240 7.62MM MG		271	0.009	ARSENAL	JAN-09	FFP	FN, COLUMBIA, SC	JUL-09	AUG-10		

CLASSIFICATION: UNCLASSIFIED					Weapon System					DATE May 2009	
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					P-1 LINE ITEM NOMENCLATURE SMALL ARMS AND WEAPONS BLIN: 4129					SUBHEAD 74E3	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
M203 40MM GL	518	0.001	NAVICP ROCK ISLAND ARSENAL	JAN-09	IDIQ	LEWIS MACHINE & TOOL	JAN-09	APR-09			
MOD 727/M4 5.56MM CARBINE	400	0.001	ROCK ISLAND ARSENAL	JAN-09	FFP	COLT, HARTFORD, CT	APR-09	JAN-10			
M11 9MM PISTOL	400	0.001	ROCK ISLAND ARSENAL	JAN-09	FFP	SIGARMS EXTER, NH	APR-09	NOV-09			
M16A3 5.56MM RIFLE	100	0.001	ROCK ISLAND ARSENAL	JAN-09	TBD	N. HAVEN, CT	APR-09	APR-11			
MOSS 500A1 12GA SHOTGUN	100	0.000	NSWC, CRANE	JAN-09	IDIQ	MOSSBERG, N HAVEN, CT	JAN-09	APR-09			
N86 MOUNTS	339	0.002	NSWC, CRANE	JAN-09	IDIQ	VARIOUS	JAN-09	FEB-09			
FY 2010											
E3001											
MK43 MG	75	0.005	NSWC, CRANE	N/A	WX	NSWC, CRANE	MAR-10	SEP-10			
M107 .50 CAL SNIPER RIFLE	2	0.010	PICATINNY ROCK ISLAND ARSENAL	JAN-10	IDIQ	BARRETT, CHRISTIANA, TN	MAR-10	AUG-10			
M11 9MM PISTOL	100	0.001	ROCK ISLAND ARSENAL	JAN-10	FFP	SIGARMS EXTER, NH	APR-10	NOV-10			
M9 9MM PISTOL	220	0.001	ROCK ISLAND ARSENAL	JAN-10	FFP	BERETTA, ACCOKEEK, MD	APR-10	AUG-11			
MK44 7.62MM MINIGUN	5	0.077	NSWC, CRANE	JAN-10	FFP	DILLON, SCOTTSDALE, AZ	FEB-10	APR-10			
MK44 REFURB	10	0.038	NSWC, CRANE	N/A	WX	NSWC, CRANE	MAR-10	SEP-10			
N85 MOUNTS	50	0.002	NSWC, CRANE	JAN-10	IDIQ	FRASER, LEXINGTON, MI	JAN-10	FEB-10			
P239 9MM COMPACT PISTOL	100	0.001	NSWC, CRANE	JAN-10	FFP	SIGARMS EXTER, NH	FEB-10	MAR-10			
RIVERINE MOUNTS	97	0.002	NSWC, CRANE	JAN-10	IDIQ	FRASER, LEXINGTON, MI	JAN-10	FEB-10			
SCAR	271	0.001	USSOCOM ROCK ISLAND ARSENAL	JAN-10	FFP	FNMI, COLUMBIA, SC	AUG-10	AUG-11			
MK-19 MOD 3 40MM GMG	25	0.021	ROCK ISLAND ARSENAL	JAN-10	FFP	GD, BURLINGTON, VT	SEP-10	OCT-13			
MOD 727/M4 5.56MM CARBINE	358	0.001	ROCK ISLAND ARSENAL	JAN-10	FFP	COLT, HARTFORD, CT	APR-10	JAN-11			
M203 40MM GL	71	0.001	NAVICP ROCK ISLAND ARSENAL	JAN-10	IDIQ	LEWIS MACHINE & TOOL	JAN-10	APR-10			
M240 7.62MM MG	73	0.009	ROCK ISLAND ARSENAL	JAN-10	FFP	FN, COLUMBIA, SC	JUL-10	AUG-11			
M2HB .50 CAL MG	76	0.017	ROCK ISLAND ARSENAL	JAN-10	FFP	GD BURLINGTON, VT	SEP-10	JUL-11			
M2HB .50 CAL MG	187	0.017	ROCK ISLAND ARSENAL	JAN-10	FFP	GD, BURLINGTON, VT	SEP-10	JUL-11			
M9 9MM PISTOL	1500	0.000	ROCK ISLAND ARSENAL	JAN-10	FFP	BERETTA, ACCOKEEK, MD	APR-10	AUG-11			
M240 7.62MM MG	250	0.009	ROCK ISLAND ARSENAL	JAN-10	FFP	FN, COLUMBIA, SC	JUL-10	AUG-11			
M203 40MM GL	544	0.001	NAVICP ROCK ISLAND ARSENAL	JAN-10	IDIQ	LEWIS MACHINE & TOOL	JAN-10	APR-10			
MOD 727/M4 5.56MM CARBINE	200	0.001	ROCK ISLAND ARSENAL	JAN-10	FFP	COLT, HARTFORD, CT	APR-10	JAN-11			

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE SMALL ARMS AND WEAPONS BLIN: 4129				SUBHEAD 74E3	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
M11 9MM PISTOL	400	0.001	ROCK ISLAND ARSENAL	JAN-10	FFP	SIGARMS EXTER, NH	APR-10	NOV-10		
M16A3 5.56MM RIFLE	100	0.001	ROCK ISLAND ARSENAL	JAN-10	TBD	N. HAVEN, CT	JUL-10	MAR-11		
MOSS 500A1 12GA SHOTGUN	65	0.000	NSWC, CRANE	JAN-10	IDIQ	MOSSBERG, N HAVEN, CT	JAN-10	APR-10		
N86 MOUNTS	194	0.002	NSWC, CRANE	JAN-10	IDIQ	FRASER, LEXINGTON, MI	JAN-10	FEB-10		

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE CLOSE-IN WPNS SYS (CIWS) MODS SUBHEAD NO. A4DT BLI: 4205						
Program Element for Code B Items					Other Related Program Elements						
	Prior Years	ID Code		FY 2008	FY 2009	FY 2010					
Quantity	147			42	25	22					
COST (In Millions)	655.9	A		242.8	163.3	158.9					
SPARES COST (In Millions)	0.5	0		0.0	0.0	0.0					
PROGRAM DESCRIPTION/JUSTIFICATION:											
Phalanx Close-In Weapon System (CIWS) is a high fire rate weapon system that automatically acquires, tracks and destroys Anti-Ship Missiles that have penetrated all other ship's defenses.											
DT001/DTG8P - CIWS BLOCK 1B											
This line is an upgrade/conversion to CIWS incorporating a stabilized thermal imager and an automatic acquisition video tracker that provides the additional capability to engage small, high speed, maneuvering surface craft and low, slow aircraft and helicopters. The thermal imager also improves performance against Anti-Ship Cruise Missiles by providing more accurate angle tracking information to the fire control computer. CIWS Block 1B is scheduled to be installed on the following ship classes: CGs, CVNs, DDGs, FFGs, LCCs, LHAs, LHDs, LPDs, LSDs, WMSLs and trainers. The installations will be completed during a limited availability by Shipalt/AIT.											
There are 235 shipboard systems, 2 trainers and 1 EDM/PCI mount in the Program of Record. This budget also provides for installation of 5 WMSLs and 2 CG-71 systems procured under separate budget line items.											
Additional funding has been provided in the ECP/ORDALT line for Block 1B Baseline 2 Radar Upgrades to provide improved sensitivity, increased reliability and elimination of obsolete parts.											
NOTE: Quantities shown above reflect actuals.											
DTG8P - SUPPLEMENTAL FUNDING											
FY08 funding includes \$61.742M in GWOT Supplemental.											
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 WPNS 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. THIS IS ESSENTIAL TO PROVIDE THE FLEET CAPABILITY AGAINST SMALL HIGH SPEED SURFACE THREATS AND LOW SLOW SPEED AIR THREATS.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2008		FY 2009		FY 2010										TOTAL	
	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	145	311.4	42	93.8	25	55.6	22	42.6									234	503.4
EQUIPMENT NONRECURRING																		
ENGINEERING CHANGE ORDERS		6.5		3.4		9.5		24.0										43.4
DATA																		
TRAINING EQUIPMENT	2	6.3															2	6.3
SUPPORT EQUIPMENT																		
PRODUCTION ENGR SUPPORT		77.6		4.3		4.5		5.8										92.2
BLOCK 1B CONV/UPGRADE	145	216.3	42	114.2	25	71.3	22	64.0									234	465.8
GRAY RADOMES	240	1.9															240	1.9
INTERIM CONTRACTOR SUPPORT																		
INSTALL COST	78	36.1	32	27.1	31	22.3	28	22.6									169	108.1
<u>TOTAL PROCUREMENT</u>		656.1		242.8		163.2		159.0										1,221.1

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE May 2009		
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 2008	FY 2009	FY 2010						
Quantity	0			0	0	0						
COST (In Millions)	10.7			13.7	13.2	21.2						
SPARES COST (In Millions)	0.0	0		0.2	0.3	0.4						
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 4000.79B), DON plans, programs, and budgets for specific Navy military equipment, systems, and logistics support requirements for Coast Guard units to ensure that the Coast Guard is prepared to execute naval warfare tasks in consonance with US Navy units. Ship Construction and installation costs are funded under the Department of Homeland Security appropriation.</p> <p>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 warnings shots, disabling fire and achieve mission kill against these threats in accordance with National Fleet Policy and OPNAVINST 4000.79B.</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 4000.79B.</p> <p>Fast Response Cutter (WPC) Weapons Systems - 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 Policy and OPNAVINST 4000.79B.</p>												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS						Weapon System				DATE May 2009		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4						ID Code		P-1 LINE ITEM NOMENCLATURE COAST GUARD WEAPONS SUBHEAD NO. A4CG				
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008		FY 2009			FY 2010			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
CG001	<u>DEEP WATER COMBAT SUITES</u> PHALANX CIWS WEAPONS SYSTEMS		10.666	0	0.000	0.000	1	5.454	5.454	1	5.547	5.547
CG002	<u>MK 110</u> 57 MM GUN ILS SUPPORT		0.000	1	7.710	7.710	0	0.000	0.000	1	7.941	7.941
			0.000	0	0.000	0.795	0	0.000	1.030	0	0.000	1.400
CG003	<u>MK 160</u> SYSTEM ENGINEERING SPT PRODUCTION SUPPORT Q70 CONSOLE GUN COMPUTER SYSTEM		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.177
			0.000	0	0.000	0.296	0	0.000	0.517	0	0.000	0.473
			0.000	4	0.323	1.290	0	0.000	0.000	0	0.000	0.000
			0.000	0	0.000	0.000	1	0.704	0.704	1	0.699	0.699
CG004	<u>MK 38 MOD 2</u> MACHINE GUN SYSTEM EQUIP ILS SUPPORT		0.000	4	0.709	2.837	4	1.124	4.494	4	0.893	3.571
			0.000	0	0.000	0.795	0	0.000	0.600	0	0.000	0.733
CG005	<u>COMBAT SYSTEM INTEGRATION</u> CSI		0.000	0	0.000	0.000	0	0.000	0.380	0	0.000	0.616
	TOTAL EQUIPMENT		10.666			13.723			13.179			21.157
TOTAL			10.666			13.723			13.179			21.157

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE May 2009	
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 2008										
CG002 MK 110 57 MM GUN	1	7.710	NAVSEA	MAY-08	SS/FP	BAE SYSTEMS, LOUISVILLE	MAY-09	NOV-10	YES	
CG003 MK 160 Q70 CONSOLE	4	0.323	NAVSEA	JAN-08	SS/FP	LOCKHEED MARTIN, EAGEN	MAY-08	MAY-09	YES	
CG004 MK 38 MOD 2 MACHINE GUN SYSTEM EQUIP	4	0.709	NAVSEA	MAY-08	SS/FP	BAE SYSTEMS, LOUISVILLE	JUN-08	JUN-09	YES	
FY 2009										
CG001 DEEP WATER COMBAT SUITES PHALANX CIWS WEAPONS SYSTEMS	1	5.454	NAVSEA	MAY-08	SS/FP	RAYTHEON COMPANY, LOUISVILLE	APR-09	FEB-11	YES	
CG003 MK 160 GUN COMPUTER SYSTEM	1	0.704	NAVSEA	NOV-09	SS/FP	VARIOUS	JUN-09	MAR-10	YES	
CG004 MK 38 MOD 2 MACHINE GUN SYSTEM EQUIP	4	1.124	NAVSEA	MAY-08	SS/FP	BAE SYSTEMS, LOUISVILLE	JUN-09	JUN-10	YES	
FY 2010										
CG001 DEEP WATER COMBAT SUITES PHALANX CIWS WEAPONS SYSTEMS	1	5.547	NAVSEA	MAY-09	SS/FP	RAYTHEON COMPANY, LOUISVILLE	NOV-09	SEP-11	YES	
CG002 MK 110 57 MM GUN	1	7.941	NAVSEA	MAY-09	SS/FP	BAE SYSTEMS, LOUISVILLE	DEC-09	JAN-12	YES	
CG003 MK 160 GUN COMPUTER SYSTEM	1	0.699	NAVSEA	NOV-10	SS/FP	VARIOUS	MAR-10	DEC-10	YES	
CG004 MK 38 MOD 2 MACHINE GUN SYSTEM EQUIP	4	0.893	NAVSEA	MAR-10	SS/FP	BAE SYSTEMS, LOUISVILLE	JUN-10	JUN-11	YES	

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE May 2009	
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 2008	FY 2009	FY 2010					Total
Quantity											
COST (In Millions)	266.1			16.3	56.7	30.8					
SPARES COST (In Millions)	4.2	0		0	0.3	0.4					
PROGRAM DESCRIPTION/JUSTIFICATION:											
<p>E5001 - MAJOR CALIBER GUN (MK 45 MOD 1 & 2) This element procures gun safety, reliability and shock hardening ORDALTs for MK 45 gun mounts. Note: Funding in FY10 is realigned to E5011.</p> <p>E5002 - MEDIUM CALIBER GUN MODS This element procures and installs ORDALTs and miscellaneous equipment required to improve safety and reliability of all medium caliber weapons such as 57mm and 76mm guns.</p> <p>E5004 - MAJOR CALIBER GUN (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. Note: Funding in FY10 is realigned to E5011.</p> <p>E5006 - MINOR CALIBER GUN MODS This element procures and installs ORDALTs and miscellaneous equipment required to improve safety and reliability of all minor caliber weapons such as 25mm MK38/MK50 guns. In FY07 Supplemental funds supporting the Global War on Terrorism (GWOT) in the amount of \$72.0M were added to this cost code to procure and install additional MK38 Mod 2 Gun Mounts, on-board repair parts and special tool kits. Due to the 18 month production lead-time GWOT assets did not begin installation until FY08. Installation continues thru FY09 until completion in FY10. FY07, FY09 and FY10 funds support installation of the FY07 GWOT procured assets. Project Unit Title changed from MK38 MOD2 to Minor Caliber Gun Mods.</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</p>											

CLASSIFICATION: UNCLASSIFIED		
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE May 2009
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4	P-1 LINE ITEM NOMENCLATURE GUN MOUNT MODS SUBHEAD NO. A4E5 BLI: 4217	
<p>(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> <p>E5010 - MEDIUM 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>E5011 - MAJOR CALIBER GUN MODS New Cost Code-E5011. Cost Code E5011 combines E5001 and E5004 (FY10). This element procures gun safety, reliability and shock hardening ORDALTS for MK45 gun Mounts. Procures modifications to upgrade MK45 gun mounts including shock requirements, fleet deployment configuration ECPs, safety/reliability and obsolescence ORDALTS on DDGs/CGs and land based training/test units.</p> <p>CONGRESSIONAL ADD 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 May 2009		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4				ID Code		P-1 LINE ITEM NOMENCLATURE GUN MOUNT MODS SUBHEAD NO. A4E5						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008		FY 2009			FY 2010			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u> <u>ALL SPONSORS</u>											
E5001	<u>MK45 MODS 1 & 2</u> MK45 MODS 1 & 2 KITS		14.650	0	0.000	0.823	0	0.000	1.235	0	0.000	0.000
E5002	<u>MEDIUM CALIBER GUN MODS</u> MEDIUM CALIBER KITS		5.734	0	0.000	0.082	0	0.000	0.245	0	0.000	0.109
E5004	<u>MK45 MOD 4</u> DDG MODERNIZATION WEAPONS MK45 MOD 4 KITS MK45 MOD 4 KITS-INSTALL/ILS/PRODUCTION		0.000 55.792 3.571	0 0 0	0.000 0.000 0.000	8.000 0.000 0.350	0 0 0	0.000 0.000 0.000	0.000 0.120 0.277	0 0 0	0.000 0.000 0.000	0.000 0.000 0.000
E5006	<u>MINOR CALIBER GUN MODS</u> MK 38 GUN KITS MK 38 GUN INSTALL COST MK 38 2 GUN ENGINEERING CHG ORDERS MK 38 2 GUN ILS/TES/PRODUCTION SUPPORT MK 46 GUN SCHOOL HOUSE		90.974 46.937 11.928 18.192 0.000	0 0 0 0 0	0.000 0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000 0.000	0 26 0 0 0	0.000 0.351 0.000 0.000 0.000	0.000 9.126 0.000 0.512 0.000	8 34 0 0 1	1.087 0.398 0.000 0.000 6.000	8.696 13.532 0.000 1.095 6.000
E5007	FORCE PROTECTION WEAPONS (ATFP)		5.342	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
E5008	<u>STABILIZED MK 38 MOD 2 GUNS</u> MK 38 MOD 2 GUNS - ESVS		5.130	4	1.327	5.308	0	0.000	0.000	0	0.000	0.000
E5009	<u>PALLETIZED PROTECTION SYSTEMS</u> PALLETIZED PROTECTION SYSTEMS		0.000	0	0.000	0.000	10	4.522	45.223	0	0.000	0.000

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)						Weapon System				DATE May 2009		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4						ID Code		P-1 LINE ITEM NOMENCLATURE GUN MOUNT MODS SUBHEAD NO. A4E5				
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008		FY 2009			FY 2010			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	PRE-PRODUCTION COSTS		0.000	0	0.000	1.691	0	0.000	0.000	0	0.000	0.000
E5010	<u>MK 110 (57MM) NAVAL GUN</u> LAND BASED ENGINEERING SITE		7.800	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
E5011	<u>MAJOR CALIBER GUN MODS</u> MK45 MOD 1, 2 & 4 KITS MK45 MOD 1, 2 & 4 INSTALLATION		0.000	0	0.000	0.000	0	0.000	0.000	2	0.442	0.883
			0.000	0	0.000	0.000	0	0.000	0.000	2	0.223	0.446
	ALL SPONSORS Subtotal		266.050			16.254			56.738			30.761
	TOTAL EQUIPMENT		266.050			16.254			56.738			30.761
	TOTAL		266.050			16.254			56.738			30.761
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 May 2009	
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 2008										
E5008 STABILIZED MK 38 MOD 2 GUNS										
MK 38 MOD 2 GUNS - ESVS	4	1.327	NAVSEA/SSP		FP*	BAE SYSTEMS, LOUISVILLE KY	APR-08	FEB-09	YES	
FY 2009										
E5006 MINOR CALIBER GUN MODS										
MK 38 GUN INSTALL COST	26	0.351	NSWC PHD	N/A	WX	TBD	AUG-09		YES	
E5009 PALLETIZED PROTECTION SYSTEMS										
PALLETIZED PROTECTION SYSTEMS	10	4.522	NAVSEA/SSP		FP*	TBD	DEC-08	JUN-09		
FY 2010										
E5006 MINOR CALIBER GUN MODS										
MK 38 GUN KITS	8	1.087	NSWC PHD	N/A	WX	BAE SYSTEMS, LOUISVILLE KY	MAR-10	SEP-11	YES	
MK 38 GUN INSTALL COST	34	0.398	NSWC PHD	N/A	WX	TBD	JAN-10		YES	
MK 46 GUN SCHOOL HOUSE	1	6.000	NSWC PHD	N/A	WX	BAE SYSTEMS, LOUISVILLE KY	JAN-10	JUL-11	YES	
E5011 MAJOR CALIBER GUN MODS										
MK45 MOD 1, 2 & 4 KITS	2	0.442	NSWC PHD	N/A	WX	BAE SYSTEMS, LOUISVILLE KY	APR-10	MAY-11	YES	
MK45 MOD 1, 2 & 4 INSTALLATION	2	0.223	NSWC PHD	N/A	WX	BAE SYSTEMS, LOUISVILLE KY	APR-10	APR-11	YES	
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.										

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS	TYPE MODIFICATION:	MODIFICATION TITLE: GUN MOUNT MODS
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DESCRIPTION/JUSTIFICATION:
Procure stabilized, remote control kits for MK 38 Mod 2 machine gun systems for installation on Surface Combatants/Amphibs to meet new Force Protection Anti-terrorism requirements. Additionally procure MK 46 GWS Improvements.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2008		FY 2009		FY 2010										TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$									Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																		
<u>RDT&E</u>																		
<u>PROCUREMENT</u>																		
MODIFICATION KITS	165	91.0					8	8.7									173	99.7
MODIFICATION KITS - UNIT COST		0.6						1.1										
MODIFICATION NONRECURRING																		
EQUIPMENT																		
EQUIPMENT NONRECURRING																		
ENGINEERING CHANGE ORDERS		11.9																11.9
DATA																		
TRAINING EQUIPMENT																		
SUPPORT EQUIPMENT																		
ILS/TEST PRODUCT SPT		18.2				0.5		1.1										19.8
IMPROVEMENT KIT								6.0										6.0
OTHER																		
INTERIM CONTRACTOR SUPPORT																		
INSTALL COST	105	46.9			26	9.1	34	13.5									165	69.5
<u>TOTAL PROCUREMENT</u>		168				9.6		29.3										206.9

CLASSIFICATION: UNCLASSIFIED May 2009

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED: MINOR CALIBER GUN MODS MK 38 GUN KITS
 MODIFICATION TITLE: GUN MOUNT MODS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 12 Months PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 2008: FY 2009: FY 2010: MAR-10

DELIVERY DATES: FY 2008: FY 2009: FY 2010: SEP-11

(\$ in Millions)

COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL						
	Qty	\$	Qty	\$	Qty	\$	Qty	\$																Qty	\$
PRIOR YEARS	105	46.9			26	9.1	34	13.5																165	69.5
FY 2008 EQUIPMENT																									
FY 2009 EQUIPMENT																									
FY 2010 EQUIPMENT																								8	3.2
FY 2011 EQUIPMENT																									
FY 2012 EQUIPMENT																									
FY 2013 EQUIPMENT																									
FY 2014 EQUIPMENT																									
TO COMPLETE																									

INSTALLATION SCHEDULE

	FY 2007 & Prior	FY 2008				FY 2009				FY 2010														TOTAL				
		1	2	3	4	1	2	3	4	1	2	3	4															
In	83	15	15	18	14	20	0	0	0	0	0	0	0															165
Out	37	12	12	5	5	13	7	14	20	6	13	4	17															165

Remarks: "In" represents deliveries; "Out" represents installations. FY09 installation dollars fund 6 installations in 1st Quarter FY10.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED E5008 STABILIZED MK 38 MOD 2 GUNS 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 2008		FY 2009		FY 2010										TOTAL	
	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 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 2008		FY 2009		FY 2010										TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$									Qty	\$

FINANCIAL PLAN(IN MILLIONS)

RDT&E

PROCUREMENT

MODIFICATION KITS																			
MODIFICATION KITS - UNIT COST																			
MODIFICATION NONRECURRING																			
EQUIPMENT					10	45.2											10	45.2	
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	45.2												46.9	

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4						P-1 LINE ITEM NOMENCLATURE LCS MODULE WEAPONS BLI: 4221					
Program Element for Code B Items						Other Related Program Elements					
	Prior Years	ID Code		FY 2008	FY 2009	FY 2010					Total
Quantity	0			0	3	0					3
COST (In Millions)	0.0			0.0	2.8	0.0					2.8
PROGRAM DESCRIPTION/JUSTIFICATION:											
<p>Program provides focused warfighting capabilities in littoral mine warfare and surface warfare to enable the US Joint Force to access and operate in the littoral. Mine Countermeasures Mission Package (MCM) will provide the Joint force commander with the capability to conduct organic mine 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.</p> <p>KJ002 - NON LINE OF SITE (NLOS) MISSILES Performance evaluation (LRIP) and Initial ship fill allocation for LCS.</p> <p>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.</p>											

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE May 2009		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4				ID Code		P-1 LINE ITEM NOMENCLATURE LCS MODULE WEAPONS BLI: 4221						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
KJ002	<u>EQUIPMENT</u> NLOS MISSILES		0.000	0	0.000	0.000	3	0.787	2.362	0	0.000	0.000
KJ830	PRODUCTION ENGINEERING		0.000	0	0.000	0.000	0	0.000	0.416	0	0.000	0.000
	TOTAL EQUIPMENT		0.000			0.000			2.778			0.000
	TOTAL		0.000			0.000			2.778			0.000

CLASSIFICATION:				UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE May 2009		
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	0.787	DEPT OF THE ARMY	N/A	OPTION	NETFIRE LLC, AZ	DEC-08	JUN-10	YES	

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE May 2009		
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 2008	FY 2009	FY 2010						Total
Quantity	3			2	1	3						9
COST (In Millions)	23.8			23.4	30.0	51.2						128.4
SPARES COST (In Millions)	0.6	0		0	0.6	0.6						1.8
PROGRAM DESCRIPTION/JUSTIFICATION: Modernized CG47 Class ships will 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.												
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 May 2009		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4				ID Code		P-1 LINE ITEM NOMENCLATURE CRUISER MODERNIZATION WEAPONS SUBHEAD NO. 14CC BLI: 4223						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
CC002	<u>EQUIPMENT</u> <u>SURFACE WARFARE</u> MK45 GUN MOUNTS SURFACE WARFARE Subtotal TOTAL EQUIPMENT		23.751	2	11.701	23.402	1	30.023	30.023	3	17.076	51.227
			23.751			23.402			30.023			51.227
			23.751			23.402			30.023			51.227
			23.751			23.402			30.023			51.227
TOTAL			23.751			23.402			30.023			51.227

CLASSIFICATION:			UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System CG47 CLASS CRUISER MODERNIZATION				DATE May 2009	
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 2008										
CC002 MK45 GUN MOUNTS	2	11.701	NAVSEA	NOV-07	CPFF/FFP	BAE, KY/MN	AUG-08	JAN-10	YES	
FY 2009										
CC002 MK45 GUN MOUNTS	1	30.023	NAVSEA	NOV-08	CPFF/FFP	BAE, KY/MN	JUN-09	JAN-11	YES	
FY 2010										
CC002 MK45 GUN MOUNTS	3	17.076	NAVSEA	NOV-09	CPFF/FFP	BAE, KY/MN	MAY-10	JAN-12	YES	

EXHIBIT P-3A INDIVIDUAL MODIFICATION

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL				
	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																							
	3	23.8	2	23.4	1	30.0	3	51.2													9	128.4	
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
OTHER																							
OTHER																							
OTHER																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST																							
<u>TOTAL PROCUREMENT</u>																							
		23.8		23.4		30.0		51.2															128.4

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE May 2009		
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 2008	FY 2009	FY 2010						
Quantity	0			0	0	0						
COST (In Millions)	5.3			6.5	8.6	12.3						
SPARES COST (In Millions)	0.2	0		0.3	0.4	1.8						
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>Airborne Mine Countermeasures (AMCM) Equipment is currently used by MH-53E helicopters to counter the threat of sea mines. The MH-60S helicopter will be adapted for the AMCM mission in support of the development of an Organic Fleet AMCM program. The equipment is divided into three categories -- minesweeping and minehunting.</p> <p>(1) Minesweeping is performed by mechanical or influence sweeps. In mechanical sweeping, the mine mooring is severed by the sweep gear allowing the mine to float to the surface where it is destroyed. In influence sweeping, a magnetic or acoustic field which simulates the magnetic/acoustic signature of a ship is introduced into the water. This field causes the mine mechanism to actuate. (2) In mine hunting, the objective is to actually locate, identify and classify mine like objects (usually by means of high resolution sonar). (3) Then neutralize mines using explosive devices. Their mission is to locate, classify, identify, and neutralize surface, moored and bottom mines.</p> <p>Airborne Mine Neutralization System (AMNS): AMNS will provide the MH-60S helicopter with the capability to neutralize bottom and moored mines using an expendable mine neutralization device. The AMNS is being tested on the MH-53E helicopter to prove out the neutralization effectiveness. The system will be deployed from the MH-60S helicopter as part of the Littoral Combat Ship (LCS) Mine Warfare Mission Module. This capability will be of critical importance in littoral zones, confined straits, choke points, and the Amphibious Objective Area (AOA).</p> <p>AMNS procurements will be funded by: OPN for the AMNS combat system and WPN for AMNS neutralizer.</p> <p>Expendable Mine Neutralization System (EMNS): Procurement begins in FY09. EMNS is a mine identification and neutralization system for support of mine clearance operations from the MCM-1 Avenger Class ship(s) for both bottom and moored mines. It will replace the aging and maintenance intensive AN/SLQ-48 Mine Neutralization System (MNS). EMNS will provide the MCM ships with improved reconnaissance capability, positive identification of the mine threat, reduced neutralization mission times, and reduced maintenance in both time and required spares. Based on the approved Common Neutralizer strategy, the Archerfish neutralizer will be used on both AMNS (MH-60S) and EMNS (MCM-1 Avenger Class Ships).</p>												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE May 2009		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4				ID Code B		P-1 LINE ITEM NOMENCLATURE AIRBORNE MINE NEUTRALIZATION SYSTEMS SUBHEAD NO. 74AM						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008		FY 2009			FY 2010			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
AM065	UNIT COST - AMNS NEUTRALIZER MH-53E	A	0.720	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
AM065	UNIT COST - AMNS NEUTRALIZER MH60S	B	4.618	69	0.095	6.522	102	0.084	8.593	55	0.081	4.439
AM080	UNIT COST - EMNS NEUTRALIZER		0.000	0	0.000	0.000	0	0.000	0.000	97	0.081	7.870
	TOTAL EQUIPMENT		5.338			6.522			8.593			12.309
	TOTAL		5.338			6.522			8.593			12.309

CLASSIFICATION:				UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE May 2009		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE AIRBORNE MINE NEUTRALIZATION SYSTEMS BLI: 4225				SUBHEAD 74AM		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2008											
AM065											
UNIT COST - AMNS NEUTRALIZER MH60S	69	0.095	NSWC PANAMA CITY	FEB-07	FFP/OPTION	BAE SYSTEMS	FEB-08	FEB-09	YES		
FY 2009											
AM065											
UNIT COST - AMNS NEUTRALIZER MH60S	102	0.084	NSWC PANAMA CITY	NOV-08	FFP/OPTION	BAE SYSTEMS	AUG-09	AUG-10	YES		
FY 2010											
AM065											
UNIT COST - AMNS NEUTRALIZER MH60S	55	0.081	NSWC PANAMA CITY	NOV-09	FFP/OPTION	BAE SYSTEMS	AUG-10	AUG-11			
AM080											
UNIT COST - EMNS NEUTRALIZER	97	0.081	NSWC PANAMA CITY	NOV-09	FFP/OPTION	BAE SYSTEMS	AUG-10	AUG-11			

BUDGET ITEM JUSTIFICATION SHEET						DATE: May 2009					
P-40											
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ BA-4, Other Weapons						P-1 ITEM NOMENCLATURE 422700, Marine Corps Tactical Unmanned Aerial System (MCTUAS)					
Program Element for Code B Items:						Other Related Program Elements 0305204N					
	Prior Years	ID Code	FY 2008	FY 2009	FY 2010						
Quantity											
Cost (\$M)	35.7	A	151.7	86.4	*						
Initial Spares (\$M)											
Total (\$M)	35.7	A	151.7	86.4	*						
Unit Cost (\$M)											

A. MISSION AND DESCRIPTION:

The Marine Corps Tactical Unmanned Aircraft System (MCTUAS) and commonly referred to as the RQ-7 Shadow, provides dedicated Reconnaissance, Surveillance and Target Acquisition (RSTA), Intelligence, Battle Damage Assessment and Force Protection to the Marine Air-Ground Task Force (MAGTF). The RQ-7 provides the Marine Expeditionary Force (MEF) with critical battlefield intelligence and targeting information in the rapid cycle time required for success at the tactical level.

The RQ-7 UAV system consists of four air vehicles (each configured with an EO/IR sensor payload), launcher, ground control, attrition engine, vehicle mounted shelters, support equipment, and government furnished equipment which includes: power generation; communications equipment; automated recovery equipment; remote video terminals; vehicle mounted shelters; and high mobility multipurpose wheeled vehicles with trailer(s). Each system is equipped with one maintenance section multifunctional vehicle and is supported by a mobile maintenance facility.

RQ-7 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. MCTUAS will upgrade 3 USMC Shadow systems with 3 Shadow Re-Wing kits. A Shadow Re-Wing Kit includes 4 Air Vehicles/1 Air Vehicle Transport. The Re-Wing configuration provides greater flight endurance and allows for follow-on technology improvements. MCTUAS will also upgrade 22 sensors to include Laser Designation (LD) capability. These upgrades will be procured through the Army on their Shadow TUAS production contract. MCTUAS will upgrade 4 system for Congressionally mandated Tactical Common Data Links (TCDL) which includes Ground Data Terminal (UGT) and Re-Wing along with Laser Designator (LD) is scheduled for retrofits beginning in 2009. TCDL upgrade will significantly reduce radio spectrum bandwidth requirements and provide more secure and robust communications. LD upgrade will provide the capability to provide target designation services to strike aircraft.

FY08 includes \$62M in FY08 Supplemental funding for 4 RQ-7 UAV (MCTUAS) systems.
 FY09 includes \$65.9M of requested Overseas Contingency Operations (OCO) funding.

*MCTUAS WPN 4227, PE 0305204N funding moved to APN RQ-7 UAV, BLI 0441, PE 0305233N in FY10.

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System MCTUAS						DATE: May 2009			
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/ BA -4, Other Weapons						ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD 422700, Marine Corps Tactical Unmanned Aerial System (MCTUAS)/ J4MC								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2008			FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
MC001	Hardware Shadow System Hardware	A	29,450	9	12,707	114,363	1	14,277	14,727						
MC300	System GFE	A	4,118			17,937			2,700						
	Sub-Total UAV Hardware		33,568			132,300			17,427						
	Shadow UAS Upgrades														
	Tactical Common Data Link (TCDL)						4	10,159	40,636						
	Laser Designator Capability (LD)						20	1,127	22,540						
	Sub-Total UAS Upgrades								63,176						
MC510	Non-Recurring and Ancillary Equipment Mobile Maintenance Facilities Ancillary Equipment	A	2,160			18,717			3,396						
	Subtotal Non-Recurring and Ancillary Equipment		2,160			18,717			3,396						
	Support														
MC850	Production Engineering					650			2,409						
	Sub-Total Support					650			2,409						
Total Program Cost			35,728			151,667			86,408						

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System MCTUAS		A. DATE May 2009		
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
(MC001) Shadow System Hardware FY 2008	9	12,707	AMCOM Huntsville, AL	Oct-06	SS/FPIF/OPTION	AAI Hunt Valley, MD	Apr 08	Mar 09	Yes	
(MC001) Shadow System Hardware FY 2009	1	14,727	AMCOM Huntsville, AL	Oct-06	SS/FPIF/OPTION	AAI Hunt Valley, MD	Sep 09	Aug 10	Yes	
TCDL FY 2009	4	10,159	AMCOM Huntsville, AL	Aug-09	SS/FPIF/OPTION	AAI Hunt Valley, MD	Aug 09	Jun 10	Yes	
LD FY 2009	20	1,127	AMCOM Huntsville, AL	Aug-09	SS/FPIF/OPTION	AAI Hunt Valley, MD	Aug 09	Jun 10	Yes	
D. REMARKS: MCTUAS WPN 4227, PE 0305204N funding moved to APN RQ-7 UAV, BLI 0441, PE 0305233N in FY10.										

BUDGET ITEM JUSTIFICATION SHEET	DATE May 2009
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APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY / BA 4 - OTHER WEAPONS	P-1 ITEM NOMENCLATURE 4500 - CANCELLED ACCOUNT ADJUSTMENTS
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\$ in Millions	Prior Years	FY08	FY09	FY10					
QUANTITY									
Cost		\$1.6	\$0.0	\$0.0					

This line finances cancelled accounts adjustments.