

DEPARTMENT OF THE ARMY

Procurement Programs



Committee Staff Procurement Backup Book
Fiscal Year (FY) 2012 Budget Estimates

MISSILE PROCUREMENT, ARMY
APPROPRIATION

February 2011

MISSILE PROCUREMENT, ARMY

Appropriation Language

For construction, procurement, production, modification, and modernization of missile equipment, including ordnance, ground handling equipment, spare parts, and accessories therefore; specialized equipment and training devices; expansion of public and private plants, including the land necessary therefore, for the foregoing purposes, 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; and other expenses necessary for the foregoing purposes, \$1,605,274 to remain available for obligation until September 30, 2014.

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APPROPRIATION Summary
 APPROPRIATION

DOLLARS IN THOUSANDS

	FY2010	FY2011	FY2012	FY2012 OCO	FY2012 Total	PAGE
Missile Procurement, Army	1,723,148	2,231,265	1,478,718	126,556	1,605,274	3
APPROPRIATION TOTALS	1,723,148	2,231,265	1,478,718	126,556	1,605,274	

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APPROPRIATION Missile Procurement, Army
 ACTIVITY

DOLLARS IN THOUSANDS

	FY2010	FY2011	FY2012	FY2012 OCO	FY2012 Total	PAGE
02 Other Missile						
03 Modification of Missile	1,546,225	2,043,716	1,344,939	126,556	1,471,495	4
04 Spare and Repair Parts	144,921	158,649	114,903		114,903	5
05 Support Equipment and Facilities	22,269	19,569	8,700		8,700	6
	9,733	9,331	10,176		10,176	7
APPROPRIATION TOTALS	1,723,148	2,231,265	1,478,718	126,556	1,605,274	

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APPROPRIATION Missile Procurement, Army

ACTIVITY 02 Other Missile

LINE NO	ITEM NOMENCLATURE	ID	FY2010		FY 2011		FY 2012		FY 2012		Total	
			QTY	COST	QTY	COST	QTY	Base	QTY	OCO		
SURFACE-TO-AIR MISSILE SYSTEM												
1	PATRIOT SYSTEM SUMMARY (C49100)	A	59	341,296	78	480,247	88	662,231		88	662,231	
2	MSE Missile (C53101)	A						74,953			74,953	
3	Surface-Launched AMRAAM System Summary: (C81001) Less: Advance Procurement (PY)			(40,349)		(116,732)						
				<u>(-40,349)</u>		<u>(116,732)</u>						
				0		116,732						
	SUB-ACTIVITY TOTAL			<u>341,296</u>		<u>596,979</u>		<u>737,184</u>			<u>737,184</u>	
AIR-TO-SURFACE MISSILE SYSTEM												
4	HELLFIRE SYS SUMMARY (C70000)	A	2,165	227,101	240	222,340		1,410	907	107,556	907	108,966
	SUB-ACTIVITY TOTAL			<u>227,101</u>		<u>222,340</u>		<u>1,410</u>	<u>107,556</u>		<u>108,966</u>	
ANTI-TANK/ASSAULT MISSILE SYSTEM												
5	JAVELIN (AAWS-M) SYSTEM SUMMARY (CC0007)	A	1,334	258,553	715	163,929	710	160,767		710	160,767	
6	TOW 2 SYSTEM SUMMARY (C59300) Less: Advance Procurement (PY)		2,482	(141,933)	1,200	(143,095)	802	(110,031)		802	(110,031)	
				<u>141,933</u>		<u>143,095</u>		<u>(-48,355)</u>			<u>(-48,355)</u>	
								61,676			61,676	
7	TOW 2 SYSTEM SUMMARY (C59300) Advance Procurement (CY)	A				48,355		19,886			19,886	
8	BCT Non Line of Sight Launch System - Increment 1 (C64501)					350,574						
9	Guided MLRS Rocket (GMLRS) (C64400)		3,228	353,311	2,592	291,041	2,784	314,167	210	19,000	2,994	333,167
10	MLRS REDUCED RANGE PRACTICE ROCKETS (RRPR) (C65405)		2,064	15,615	2,058	15,886	2,370	18,175			2,370	18,175
11	High Mobility Artillery Rocket System (HIMARS) (C02901)		46	208,416	44	211,517		31,674				31,674
	SUB-ACTIVITY TOTAL			<u>977,828</u>		<u>1,224,397</u>		<u>606,345</u>	<u>19,000</u>		<u>625,345</u>	
	ACTIVITY TOTAL			<u>1,546,225</u>		<u>2,043,716</u>		<u>1,344,939</u>	<u>126,556</u>		<u>1,471,495</u>	

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APPROPRIATION AMMUNITION Procurement, Army ACTIVITY 03 Modification of Missile

<i>SURFACE-TO-AIR MISSILE SYSTEM</i>		FY2010		FY 2011		FY 2012		FY 2012		FY 2012	
<u>LINE NO</u>	<u>ITEM NOMENCLATURE</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>Base</u>	<u>QTY</u>	<u>OCO</u>	<u>QTY</u>	<u>Total</u>
	<i>MODIFICATIONS</i>										
12	PATRIOT MODS (C50700)		44,637		57,170		66,925				66,925
13	STINGER MODS (C20000)						14,495				14,495
14	ITAS/TOW MODS (C61700)		6,961		53,881		13,577				13,577
15	MLRS MODS (C67500)		22,423		8,217		8,236				8,236
16	HIMARS MODIFICATIONS (C67501)		70,890		39,371		11,670				11,670
17	HELLFIRE Modifications (C71500)		10		10						
	ACTIVITY TOTAL		<u>144,921</u>		<u>158,649</u>		<u>114,903</u>				<u>114,903</u>
			144,921		158,649		114,903				114,903

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APPROPRIATION AMMUNITION Procurement, Army

ACTIVITY 04 Spares and Repair Parts

<u>LINE NO</u>	<u>ITEM NOMENCLATURE</u>	<u>ID</u>	<u>FY2010</u>		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2012</u>		<u>Total</u>
			<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>Base</u>	<u>QTY</u>	<u>OCO</u>	
	SPARES AND REPAIR PARTS										
18	SPARES AND REPAIR PARTS (CA0250)			22,269		19,569		8,700			8,700
	<i>SUB-ACTIVITY TOTAL</i>			<u>22,269</u>		<u>19,569</u>		<u>8,700</u>			<u>8,700</u>
	ACTIVITY TOTAL			22,269		19,569		8,700			8,700

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APPROPRIATION AMMUNITION Procurement, Army

ACTIVITY 05 Support Equipment and Facilities

<u>LINE NO</u>	<u>ITEM NOMENCLATURE</u>	<u>ID</u>	<u>FY2010</u>		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2012</u>		<u>Total</u>
			<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>Base</u>	<u>QTY</u>	<u>OCO</u>	
	<i>SUPPORT EQUIPMENT AND FACILITIES</i>										
19	AIR DEFENSE TARGETS (C93000)			4,175		3,613		3,674			3,674
20	ITEMS LESS THAN \$5.0M (MISSILES) (CL2000)			1,174		1,208		1,459			1,459
21	PRODUCTION BASE SUPPORT (CA0100)			4,384		4,510		5,043			5,043
	<i>SUB-ACTIVITY TOTAL</i>			<u>9,733</u>		<u>9,331</u>		<u>10,176</u>			<u>10,176</u>
	ACTIVITY TOTAL			<u>9,733</u>		<u>9,331</u>		<u>10,176</u>			<u>10,176</u>
	APPROPRIATION TOTAL			<u>1,723,148</u>		<u>2,231,265</u>		<u>1,478,718</u>		<u>126,556</u>	<u>1,605,274</u>

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C93000	19	7 AIR DEFENSE TARGETS (C93000)
C64501	8	4 BCT Non Line of Sight Launch System - Increment 1 (C64501)
C64400	9	4 Guided MLRS Rocket (GMLRS) (C64400)
C71500	17	5 HELLFIRE Modifications (C71500)
C70000	4	4 HELLFIRE SYS SUMMARY (C70000)
C02901	11	4 High Mobility Artillery Rocket System (HIMARS) (C02901)
C67501	16	5 HIMARS MODIFICATIONS (C67501)
C61700	14	5 ITAS/TOW MODS (C61700)
CL2000	20	7 ITEMS LESS THAN \$5.0M (MISSILES) (CL2000)
CC0007	5	4 JAVELIN (AAWS-M) SYSTEM SUMMARY (CC0007)
C81001	3	4 Less: Advance Procurement (PY)
C59300	6	4 Less: Advance Procurement (PY)
C67500	15	5 MLRS MODS (C67500)
C65405	10	4 MLRS REDUCED RANGE PRACTICE ROCKETS (RRPR) (C65405)
C53101	2	4 MSE Missile (C53101)
C50700	12	5 PATRIOT MODS (C50700)
C49100	1	4 PATRIOT SYSTEM SUMMARY (C49100)
CA0100	21	7 PRODUCTION BASE SUPPORT (CA0100)
CA0250	18	6 SPARES AND REPAIR PARTS (CA0250)
C20000	13	5 STINGER MODS (C20000)
C81001	3	4 Surface-Launched AMRAAM System Summary: (C81001)
C59300	6	4 TOW 2 SYSTEM SUMMARY (C59300)
C59300	7	4 TOW 2 SYSTEM SUMMARY (C59300)

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SSN	LINE	PAGE NOMENCLATURE
C02901	11	4 High Mobility Artillery Rocket System (HIMARS) (C02901)
C20000	13	5 STINGER MODS (C20000)
C49100	1	4 PATRIOT SYSTEM SUMMARY (C49100)
C50700	12	5 PATRIOT MODS (C50700)
C53101	2	4 MSE Missile (C53101)
C59300	6	4 TOW 2 SYSTEM SUMMARY (C59300)
C59300	6	4 Less: Advance Procurement (PY)
C59300	7	4 TOW 2 SYSTEM SUMMARY (C59300)
C61700	14	5 ITAS/TOW MODS (C61700)
C64400	9	4 Guided MLRS Rocket (GMLRS) (C64400)
C64501	8	4 BCT Non Line of Sight Launch System - Increment 1 (C64501)
C65405	10	4 MLRS REDUCED RANGE PRACTICE ROCKETS (RRPR) (C65405)
C67500	15	5 MLRS MODS (C67500)
C67501	16	5 HIMARS MODIFICATIONS (C67501)
C70000	4	4 HELLFIRE SYS SUMMARY (C70000)
C71500	17	5 HELLFIRE Modifications (C71500)
C81001	3	4 Surface-Launched AMRAAM System Summary: (C81001)
C81001	3	4 Less: Advance Procurement (PY)
C93000	19	7 AIR DEFENSE TARGETS (C93000)
CA0100	21	7 PRODUCTION BASE SUPPORT (CA0100)
CA0250	18	6 SPARES AND REPAIR PARTS (CA0250)
CC0007	5	4 JAVELIN (AAWS-M) SYSTEM SUMMARY (CC0007)
CL2000	20	7 ITEMS LESS THAN \$5.0M (MISSILES) (CL2000)

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002	C53101	MSE Missile	10
003	C81001	Surface-Launched AMRAAM System Summary	14
004	C70000	HELLFIRE SYS SUMMARY	16
005	CC0007	JAVELIN (AAWS-M) SYSTEM SUMMARY	24
006	C59300	TOW 2 SYSTEM SUMMARY	31
008	C64501	BCT Non Line of Sight Launch System - Increment 1	42
009	C64400	Guided MLRS Rocket (GMLRS)	45
010	C65405	MLRS REDUCED RANGE PRACTICE ROCKETS (RRPR)	57
011	C02901	High Mobility Artillery Rocket System (HIMARS)	64
012	C50700	PATRIOT MODS	70
013	C20000	STINGER MODS	87
014	C61700	ITAS/TOW MODS	94
015	C67500	MLRS MODS	99
016	C67501	HIMARS MODIFICATIONS	104
017	C71500	HELLFIRE Modifications	109
018	CA0250	SPARES AND REPAIR PARTS	111
019	C93000	AIR DEFENSE TARGETS	112
020	CL2000	ITEMS LESS THAN \$5.0M (MISSILES)	116
021	CA0100	PRODUCTION BASE SUPPORT	119

Alphabetic Listing - Missile Procurement, Army

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HELLFIRE Modifications (017 - C71500).....	109
HELLFIRE SYS SUMMARY (004 - C70000).....	16
High Mobility Artillery Rocket System (HIMARS) (011 - C02901).....	64
HIMARS MODIFICATIONS (016 - C67501).....	104
ITAS/TOW MODS (014 - C61700).....	94
ITEMS LESS THAN \$5.0M (MISSILES) (020 - CL2000).....	116
JAVELIN (AAWS-M) SYSTEM SUMMARY (005 - CC0007).....	24
MLRS MODS (015 - C67500).....	99
MLRS REDUCED RANGE PRACTICE ROCKETS (RRPR) (010 - C65405).....	57
MSE Missile (002 - C53101).....	10
PATRIOT MODS (012 - C50700).....	70
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PRODUCTION BASE SUPPORT (021 - CA0100).....	119
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Surface-Launched AMRAAM System Summary (003 - C81001).....	14
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Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 2 / Other missiles	P-1 Item Nomenclature PATRIOT SYSTEM SUMMARY (C49100)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: PE 0605456A, 0604865A, 0603869A, 0604869A, SSN C49200, C53000
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	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	7158	59	78	88		88						7383
Gross Cost	8144.2	341.3	480.2	662.2		662.2						9628.0
Less PY Adv Proc	123.3											123.3
Plus CY Adv Proc	123.3											123.3
Net Proc P1	8144.2	341.3	480.2	662.2		662.2						9628.0
Initial Spares												
Total Proc Cost	8144.2	341.3	480.2	662.2		662.2						9628.0
Flyaway U/C												
Weapon System Proc U/C	1.1	5.8	6.2	7.5		7.5						1.3

P-40 Breakdown

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	59	78	88	0	88	0	0	0	0
	Gross Cost	341296.0	480247.0	662231.0	0.0	662231.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	59	78	88	0	88	0	0	0	0
	Gross Cost	341296	480247	662231	0	662231	0	0	0	0

Description:
Patriot is an advanced Surface-to-Air guided missile system with a high probability of kill capable of operation in the presence of Electronic Countermeasures (ECM) and able to conduct multiple simultaneous engagements against high performance air breathing targets and ballistic missiles likely to be encountered by U.S. Forces. The system utilizes a multifunction Phased Array Radar, a digital computer controlling system function, a guidance system combining command and homing (track-via-missile) features, and provides the operator the ability to control operations. The system integrates with the U.S. Air Force and U.S. Navy in the overall air defense of theater operations. The Patriot Advanced Capability 3 (PAC-3) program is a result of a series of integrated, phased system improvements in combination with the PAC-3 missile, which uses hit-to-kill technology. Radar enhancements, communications upgrades, and increased command, control, and computer capability, will increase Patriot's effectiveness, survivability, flexibility of defense design, footprint, and detection of smaller low radar cross section targets.

Justification:
FY12 base procurement dollars in the amount \$662.231 million supports the procurement of 88 PAC-3 missiles and 36 Enhanced Launcher Electronic Systems (ELES).

Exhibit P-40, Budget Item Justification Sheet	Date:
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Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 2 / Other missiles	P-1 Item Nomenclature PATRIOT SYSTEM SUMMARY (C49100)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: PE 0605456A, 0604865A, 0603869A, 0604869A, SSN C49200, C53000
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Efforts will be made to expedite PATRIOT materiel solutions (e.g. Radar Digital Processor, Communications Upgrades, Radars on the Net) to facilitate integration into the IAMD architecture.

IAW Section 1815 of the FY08 NDAA, this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 2 / Other missiles	P-1 Item Nomenclature PATRIOT PAC-3 (C49200)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: PE 0605456A, 0604865A, PE 0604869A, SSN C49100
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	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	975	59	78	88		88						1200
Gross Cost	8144.2	341.3	480.2	662.2		662.2						9628.0
Less PY Adv Proc	123.3											123.3
Plus CY Adv Proc	123.3											123.3
Net Proc P1	8144.2	341.3	480.2	662.2		662.2						9628.0
Initial Spares												
Total Proc Cost	8144.2	341.3	480.2	662.2		662.2						9628.0
Flyaway U/C												
Weapon System Proc U/C	8.4	5.8	6.2	7.5		7.5						8.0

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	59	78	88	0	88	0	0	0	0	0
	Gross Cost	341296.0	480247.0	662231.0	0.0	662231.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	59	78	88	0	88	0	0	0	0	0
	Gross Cost	341296	480247	662231	0	662231	0	0	0	0	0

Description:
Patriot is an advanced Surface-to-Air guided missile system with a high probability of kill capable of operation in the presence of Electronic Countermeasures (ECM) and able to conduct multiple simultaneous engagements against high performance air breathing targets and ballistic missiles likely to be encountered by U.S. Forces. The system utilizes a multifunction Phased Array Radar, a digital computer controlling system function, a guidance system combining command and homing (track-via-missile) features, and provides the operator the ability to control operations. The system integrates with the U.S. Air Force and U.S. Navy in the overall air defense of theater operations. The Patriot Advanced Capability 3 (PAC-3) program is a result of a series of integrated, phased system improvements in combination with the PAC-3 missile which, uses hit-to-kill technology. Radar enhancements, communications upgrades, and increased command, control, and computer capability, will increase Patriot's effectiveness, survivability, flexibility of defense design, footprint, and detection of smaller low radar cross section targets.

Justification:
FY12 base procurement dollars in the amount of \$662.231 million supports the procurement of 88 PAC-3 missiles and 36 Enhanced Launcher Electronic Systems (ELES).

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 2 / Other missiles	P-1 Item Nomenclature Patriot PAC-3 (C49200)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: PE 0605456A, 0604865A, PE 0604869A, SSN C49100
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Efforts will be made to expedite PATRIOT materiel solutions (e.g. Radar Digital Processor, Communications Upgrades, Radars on the Net) to facilitate integration into the IAMD architecture.

IAW Section 1815 of the FY08 NDAA, this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Exhibit P-5, Weapon MSLS Cost Analysis			Appropriation/Budget Activity/Serial No: Missile Procurement, Army / 2 / Other missiles					P-1 Line Item Nomenclature: PATRIOT PAC-3 (C49200)			Weapon System Type:			Date: February 2011		
MSLS Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Missile Hardware - Recurring																
Missile Hardware		201943	59	3423	245611	78	3149	302200	88	3434				302200	88	3434
Field Surveillance		6025			18264			29999						29999		
PAC-3 Missile Support Center (P3MSC)					12050			37458						37458		
Obsolescence		7558			24200			20001						20001		
SUBTOTAL		215526			300125			389658						389658		
Ground Support Equipment																
Enhanced Launcher Electronic System		25060	5	5012	51812	12	4317	149580	36	4155				149580	36	4155
SUBTOTAL		25060			51812			149580						149580		
Other																
Limited User Testing					25000											
SUBTOTAL					25000											
Support Cost																
Contractor Engineering		42373			43312			51657						51657		
Government/Software Engineering		20903			21500			25828						25828		
Sys Engrg/Proj Mgmt (SEPM)		14583			14998			18449						18449		
Integrated Logistics Support		13223			13600			15989						15989		
Depot Maint Plant Equipment (DMPE)		1071			1100			1230						1230		
Fielding		8557			8800			9840						9840		
SUBTOTAL		100710			103310			122993						122993		
Total:		341296			480247			662231						662231		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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Appropriation/Budget Activity/Serial No: Missile Procurement, Army/ 2/ Other missiles	Weapon System Type:	P-1 Line Item Nomenclature: PATRIOT PAC-3 (C49200)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Missile Hardware										
FY 2010	LMMFC Dallas, TX	SS / FFP	AMCOM	Dec 09	Aug 11	59	3423	NA		Mar-09
FY 2011	LMMFC Dallas, TX	SS / FFP	AMCOM	Dec 10	Aug 12	78	3149	NA		Mar 10
FY 2012	LMMFC Dallas, TX	SS / FFP	AMCOM	Dec 11	Aug 13	88	3434	NA		Mar 11

REMARKS: LMMFC - Lockheed Martin Missiles and Fire Control
 SS - Sole Source
 FFP - Firm Fixed Price
 AMCOM - US Army Aviation and Missile Command

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later		
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
Missile Hardware																																
1	FY 10	A	59	0	59				A																				16	20	23	
1	FY 10	FMS	98	0	98				A																						98	
1	FY 10	FMS	96	0	96				A																						96	
1	FY 11	A	78	0	78																										78	
1	FY 11	FMS	128	0	128																										128	
1	FY 11	FMS	96	0	96																										96	
1	FY 12	A	88	0	88																										88	
1	FY 12	FMS	74	0	74																										74	
Total					717																									16	20	681
						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			

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	LMMFC, Dallas, TX	6	20	30		1	Initial	19	2	23	25	FY09=United Arab Emirates (UAE) FMS Case (64 PAC-3 Missiles) FY10 98=UAE FMS Case (98 PAC-3 Missiles) FY10 96=Taiwan FMS Case (96 PAC-3 Missiles) FY11 128=UAE FMS Case (128 PAC-3 Missiles) FY11 96=Taiwan FMS Case (96 PAC-3 Missiles) FY12 74=Taiwan FMS Case (74 PAC-3 Missiles)
							Reorder	6	2	20	22	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE PATRIOT PAC-3 (C49200)										Date: February 2011										
COST ELEMENTS						Fiscal Year 12										Fiscal Year 13										Later				
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12										Calendar Year 13														
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP
Missile Hardware																														
1	FY 10	A	59	36	23	20	3																				0			
1	FY 10	FMS	98	0	98						10	24	20	24	20												0			
1	FY 10	FMS	96	0	96		20	24	20	24	8															0				
1	FY 11	A	78	0	78									6	8	4	8	8	4	8	8	4	8	8	4	8	0			
1	FY 11	FMS	128	0	128									12	12	12	12	8	12	12	12	12	8	8	8	0				
1	FY 11	FMS	96	0	96									8	8	8	8	4	4	8	8	8	8	12	12	0				
1	FY 12	A	88	0	88			A																	6	8	74			
1	FY 12	FMS	74	0	74			A																	6	8	60			
Total					681	20	23	24	20	24	18	24	20	24	20	26	28	24	28	20	20	28	28	24	24	28	24	12	16	134
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	LMMFC, Dallas, TX	6	20	30		1	Initial	19	2	23	25	FY09=United Arab Emirates (UAE) FMS Case (64 PAC-3 Missiles) FY10 98=UAE FMS Case (98 PAC-3 Missiles) FY10 96=Taiwan FMS Case (96 PAC-3 Missiles) FY11 128=UAE FMS Case (128 PAC-3 Missiles) FY11 96=Taiwan FMS Case (96 PAC-3 Missiles) FY12 74=Taiwan FMS Case (74 PAC-3 Missiles)
							Reorder	6	2	20	22	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

COST ELEMENTS						Fiscal Year 14												Fiscal Year 15												Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14												Calendar Year 15												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Missile Hardware																														
1	FY 10	A	59	59																								0		
1	FY 10	FMS	98	98																								0		
1	FY 10	FMS	96	96																								0		
1	FY 11	A	78	78																								0		
1	FY 11	FMS	128	128																								0		
1	FY 11	FMS	96	96																								0		
1	FY 12	A	88	14	74	8	8	8	8	8	8	8	8	4	6													0		
1	FY 12	FMS	74	14	60	8	8	4	4	4	8	8	8	4	4													0		
Total					134	16	16	12	12	12	16	16	16	8	10															
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	LMMFC, Dallas, TX	6	20	30		1	Initial	19	2	23	25	FY09=United Arab Emirates (UAE) FMS Case (64 PAC-3 Missiles) FY10 98=UAE FMS Case (98 PAC-3 Missiles) FY10 96=Taiwan FMS Case (96 PAC-3 Missiles) FY11 128=UAE FMS Case (128 PAC-3 Missiles) FY11 96=Taiwan FMS Case (96 PAC-3 Missiles) FY12 74=Taiwan FMS Case (74 PAC-3 Missiles)
							Reorder	6	2	20	22	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 2 / Other missiles	P-1 Item Nomenclature MSE Missile (C53101)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: PE 0604865A, PE0603869A, PE0604869A, C53001, C53201
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	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty							56	82	76	80	1234	1528
Gross Cost				75.0		75.0	590.2	532.5	487.0	560.1	6819.7	9064.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1				75.0		75.0	590.2	532.5	487.0	560.1	6819.7	9064.5
Initial Spares												
Total Proc Cost				75.0		75.0	590.2	532.5	487.0	560.1	6819.7	9064.5
Flyaway U/C												
Weapon System Proc U/C							10.5	6.5	6.4	7.0	5.5	5.9

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	0	0	0	0	0	56	82	76	80	
	Gross Cost	0.0	0.0	74953.0	0.0	74953.0	590187.0	532540.0	487049.0	560099.0	
National Guard	Qty	0	0	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Reserve	Qty	0	0	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	0	0	0	0	0	56	82	76	80	
	Gross Cost	0	0	74953	0	74953	590187	532540	487049	560099	

Description:
The Missile Segment Enhancement (MSE) missile evolves from the PAC-3 missile. The MSE upgrade takes the Cost Reduction Initiative (CRI) missile design and improves on it with a higher performance, dual pulse, eleven-inch diameter Solid Rocket Motor (SRM) design, improved Lethality Enhancer, thermally hardened front end for longer fly out, upgraded batteries, enlarged fixed fins, more responsive control surfaces, and upgraded guidance software. These improvements provide a more agile, lethal interceptor missile, which results in a substantial missile performance improvement while enhancing Insensitive Munitions (IM) compliance. A more IM compliant hydroxy-terminated polyether (HTPE) propellant for the SRM is being developed for the MSE program as well as a less sensitive Lethality Enhancer. A single canister design is also being developed under the MSE contract, which provides the capability to meet the MEADS requirements for single round loading and reconstitution. The MSE is being developed to meet US operational requirements and is the internationally accepted missile for MEADS.

Justification:
The FY12 Base funding in the amount of \$74.953 million supports Initial Production Facilitization for the MSE missile.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 2 / Other missiles	P-1 Item Nomenclature MSE Missile (C53101)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: PE 0604865A, PE0603869A, PE0604869A, C53001, C53201
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IAW Section 1815 of the FY08 NDAA, this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Exhibit P-5, Weapon MSLS Cost Analysis			Appropriation/Budget Activity/Serial No: Missile Procurement, Army / 2 / Other missiles					P-1 Line Item Nomenclature: MSE Missile (C53101)			Weapon System Type:			Date: February 2011		
MSLS Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Missile Hardware - Recurring																
Missile Hardware																
Field Surveillance																
PAC-3 Missile Support Center (P3MSC)																
Obsolescence																
SUBTOTAL																
Ground Support Equipment																
Enhanced Launcher Electronics System																
LS Mods																
Heater Kits																
MRT/ERT																
SUBTOTAL																
Non-Recurring Costs																
Initial Production Facilitization																
SUBTOTAL																
Support Costs																
Contractor Engineering																
Government/Software Engineering																
Sys Engrg/Proj Mgmt (SEPM)																
Integrated Logistics Support																
Depot Maint Plant Equipment (DMPE)																
Fielding																
SUBTOTAL																
Total:																
								74953								74953
								74953								74953
								74953								74953

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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Appropriation/Budget Activity/Serial No: Missile Procurement, Army/ 2/ Other missiles	Weapon System Type:	P-1 Line Item Nomenclature: MSE Missile (C53101)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Initial Production Facilitization FY 2012	Lockheed Martin Dallas, TX	SS / CPIF	AMCOM, RSA, AL	Jan 12						

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 2 / Other missiles	P-1 Item Nomenclature Surface-Launched AMRAAM System Summary: (C81001)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: PE 0604802A, PE0605455A Adv Proc C81001, C81004
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	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost		40.3	116.7									157.1
Less PY Adv Proc		40.3										40.3
Plus CY Adv Proc	40.3											40.3
Net Proc P1	40.3		116.7									157.1
Initial Spares												
Total Proc Cost	40.3		116.7									157.1
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	6	0	0	0	0	0	0	0
	Gross Cost	0.0	116732.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	6	0	0	0	0	0	0	0
	Gross Cost	0	116732	0	0	0	0	0	0	0

Description:
 Surface Launched Advanced Medium Range Air-To-Air Missile (SLAMRAAM) is an air defense system included in the Army Integrated Air & Missile Defense (IAMD) architecture. SLAMRAAM consists of launcher platforms employing the proven AIM-120-C7 Advanced Medium Range Air-to-Air Missile (AMRAAM); Integrated Fire Control Station (IFCS) command, control, and communications platforms; and Improved Sentinel Radars. SLAMRAAM is a day or night, adverse weather, non-line-of-sight system that counters cruise missiles (CM), unmanned aerial vehicle (UAV), fixed wing and rotary wing threats. SLAMRAAM is mobile and armored which allows it to operate in various combat situations to protect maneuver forces and strategic assets.

The Army's Air and Missile Defense (AMD) portfolio assessment of the cost-effectiveness of SLAMRAAM capabilities versus competing priorities for capability investments within the AMD portfolio led to an Army recommendation to conduct an orderly conclusion of the SLAMRAAM program. The program will complete prototypes and vehicle integration, developmental testing, limited user testing and demonstrations but will not go into production. The prototypes will allow for provision of an Emergency Operational Capability if required.

Justification:

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 2 / Other missiles	P-1 Item Nomenclature Surface-Launched AMRAAM System Summary: (C81001)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: PE 0604802A, PE0605455A Adv Proc C81001, C81004
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There is no funding in FY12.

NOTE: SLAMRAAM estimates \$2.900 million needed in FY11 to close out activities associated with the Advanced Procurement.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 2 / Other missiles	P-1 Item Nomenclature HELLFIRE SYS SUMMARY (C70000)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: PE 0203802A, Projects 781 and 785; C71500
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	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	56320	2165	2106		907	907						61498
Gross Cost	2739.1	227.1	222.3	1.4	107.6	109.0	1.4	1.3	1.3	1.4		3302.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	2739.1	227.1	222.3	1.4	107.6	109.0	1.4	1.3	1.3	1.4		3302.9
Initial Spares	5.7											5.7
Total Proc Cost	2744.8	227.1	222.3	1.4	107.6	109.0	1.4	1.3	1.3	1.4		3308.6
Flyaway U/C												
Weapon System Proc U/C	0.1	0.1	0.1		0.1	0.1						0.1

P-40 Breakdown

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	2165	2106	0	907	907	0	0	0	0
	Gross Cost	227101.0	222341.0	1410.0	107556.0	108966.0	1394.0	1332.0	1329.0	1353.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	2165	2106	0	907	907	0	0	0	0
	Gross Cost	227101	222341	1410	107556	108966	1394	1332	1329	1353

Description:
The Laser HELLFIRE II system family of air-to-ground missiles (all variants) provides attack helicopters and Unmanned Aircraft Systems (UAS) with point-target precision strike capability to defeat heavy, advanced armor, individual hard point and non-traditional targets. HELLFIRE II Missiles use a semi-active laser terminal guidance and are the primary armament of the AH-64 Apache, OH-58 Kiowa Warrior, Army UAS and Special Operations aircraft. The HELLFIRE II includes Electro-Optical Countermeasure capability, warhead improvements and an updated electronic fuze. The AGM-114R HELLFIRE II missile will be the single variant that replaces all other HELLFIRE II missile configurations (K/N/M/P). HELLFIRE II Romeo procurement funding supports the entire HELLFIRE II system to include resolution of obsolescence, safety, reliability, weapon integration activities, test sets, engineering changes and production issues. This missile will be compatible on all current force UAS and rotary wing platforms.

Justification:
FY2012 Base procurement dollars in the amount of \$1.410 million provides government program management for HELLFIRE II missiles.
FY2012 OCO procurement dollars in the amount of \$107.556 million procures 907 HELLFIRE II AGM-114R missiles.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 2 / Other missiles	P-1 Item Nomenclature HELLFIRE SYS SUMMARY (C70000)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: PE 0203802A, Projects 781 and 785; C71500
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IAW Section 1815 of the FY08 NDAA, this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 2 / Other missiles	P-1 Item Nomenclature LASER HELLFIRE MSL (BASIC/IHW/HFII) (C70100)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: PE 0203802, Projects 781; C71500
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	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	56320	2165	2106		907	907						61498
Gross Cost	2739.1	227.1	222.3	1.4	107.6	109.0	1.4	1.3	1.3	1.4		3302.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	2739.1	227.1	222.3	1.4	107.6	109.0	1.4	1.3	1.3	1.4		3302.9
Initial Spares	5.7											5.7
Total Proc Cost	2744.8	227.1	222.3	1.4	107.6	109.0	1.4	1.3	1.3	1.4		3308.6
Flyaway U/C												
Weapon System Proc U/C	0.0	0.1	0.1		0.1	0.1						0.1

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	2165	2106	0	907	907	0	0	0	0	0
	Gross Cost	227101.0	222341.0	1410.0	107556.0	108966.0	1394.0	1332.0	1329.0	1353.0	
National Guard	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	2165	2106	0	907	907	0	0	0	0	0
	Gross Cost	227101	222341	1410	107556	108966	1394	1332	1329	1353	

Description:
The Laser HELLFIRE II system family of air-to-ground missiles (all variants) provides attack helicopters and Unmanned Aircraft Systems (UAS) with point-target precision strike capability to defeat heavy, advanced armor, individual hard point and non-traditional targets. HELLFIRE II Missiles use a semi-active laser terminal guidance and are the primary armament of the AH-64 Apache, OH-58 Kiowa Warrior, Army UAS and Special Operations aircraft. The HELLFIRE II includes Electro-Optical Countermeasure capability, warhead improvements and an updated electronic fuze. The AGM-114R HELLFIRE II missile will be the single variant that replaces all other HELLFIRE II missile configurations (K/N/M/P). HELLFIRE II Romeo procurement funding supports the entire HELLFIRE II system to include resolution of obsolescence, safety, reliability, weapon integration activities, test sets, engineering changes and production issues. This missile will be compatible on all current force UAS and rotary wing platforms.

Justification:
FY2012 Base procurement dollars in the amount of \$1.410 million supports government program management for the HELLFIRE II missiles.
FY2012 OCO procurement dollars in the amount of \$107.556 million procures 907 HELLFIRE II AGM-114R missiles.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 2 / Other missiles	P-1 Item Nomenclature LASER HELLFIRE MSL (BASIC/IHW/HFII) (C70100)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: PE 0203802, Projects 781; C71500
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IAW Section 1815 of the FY08 NDAA, this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Exhibit P-5, Weapon MSLS Cost Analysis			Appropriation/Budget Activity/Serial No: Missile Procurement, Army / 2 / Other missiles					P-1 Line Item Nomenclature: LASER HELLFIRE MSL (BASIC/IHW/HFII) (C70100)			Weapon System Type:			Date: February 2011		
MSLS Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Flyaway Costs																
Hardware Costs - Recurring																
All-up Rounds		176140	2165	81	176052	2106	84				85627	907	94	85627	907	94
Gov Furn Eq (GFE) Explosives																
Gov Furn Eq (GFE) Containers																
Missile Conversions																
Engineering Change Orders (ECO)																
Engineering Services		3124			3492						3660			3660		
Fielding		3253			3259						1445			1445		
Acceptance Testing		574			575						255			255		
SUBTOTAL		183091			183378						90987			90987		
Engineering Support																
Project Mgt Admin		11978			10151			1410			5291			6701		
Production Engineering Support		28202			28812						11278			11278		
SUBTOTAL		40180			38963			1410			16569			17979		
Non-Recurring																
Disposal of Tool/test Equipment																
Initial Production Facilitization (IPF)																
Rate tooling/Test Equipment		3830														
Obsolescence																
SUBTOTAL		3830														
Peculiar Support Equipment																
Environmental Protections																
Subtotal																
Gross P-1 End Item		227101			222341			1410			107556			108966		
Less: Prior Year Adv Proc																
Net P-1 Full Funding Cost																
Plus: P-1 Cy Adv Proc																
Other Non P-1 Costs																
Initial Spares																
Total:		227101			222341			1410			107556			108966		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No: Missile Procurement, Army/ 2/ Other missiles		Weapon System Type:	P-1 Line Item Nomenclature: LASER HELLFIRE MSL (BASIC/IHW/HFII) (C70100)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
All-up Rounds										
FY 2010	HELLFIRE Sys Limited Liability Orlando	C / FFP	AMCOM, Redstone Arsenal, AL	May 10	Aug 12	2165	81	Yes		Oct 07
FY 2011	HELLFIRE Sys Limited Liability Orlando	C / FFP	AMCOM, Redstone Arsenal, AL	May 11	May 13	2106	84	Yes		Oct 10
FY 2012	HELLFIRE Sys Limited Liability Orlando	C / FFP	AMCOM, Redstone Arsenal, AL	May 12	May 14	907	94	Yes		Oct 10

REMARKS: Firm Fixed Price (FFP)
 The FY2012 production unit cost is based on all services' base and OCO funding requirements known at this time. Quantities include United States Air Force procurement of 562 tactical missiles, the United States Navy procurement of 266 tactical missiles, and the United States Army procurement of 907 Hellfire II AGM-114R missiles. The AGM-114R performance specifications will be available in 4th quarter FY2012.

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later			
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12												Calendar Year 13															
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
All-up Rounds																																	
1	FY 10	A	2165	0	2165												230	230	226	202	226	257	257	269	268						0		
1	FY 10	AF	1028	0	1028												121	124	102	104	129	117	118	88	125						0		
1	FY 10	NA	1094	0	1094												103	78	100	96	139	152	151	159	116						0		
1	FY 11	A	2106	0	2106																						216	201	196	191	186	1116	
1	FY 11	AF	927	0	927																							117	102	97	92	87	432
1	FY 11	NA	1108	0	1108																							132	117	112	107	102	538
1	FY 12	A	907	0	907																											907	
1	FY 12	AF	562	0	562																											562	
1	FY 12	NA	266	0	266																											266	
Total					10163													454	432	428	402	494	526	526	516	509	465	420	405	390	375	3821	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	HELLFIRE Sys Limited Liability, Orlando	100	340	600	9	1	Initial	6	3	24	27	
							Reorder	5	3	24	27	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

COST ELEMENTS						Fiscal Year 14												Fiscal Year 15												Later
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14												Calendar Year 15												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

All-up Rounds																																				
1	FY 10	A	2165	2165																															0	
1	FY 10	AF	1028	1028																															0	
1	FY 10	NA	1094	1094																															0	
1	FY 11	A	2106	990	1116	181	170	165	160	155	150	135																							0	
1	FY 11	AF	927	495	432	82	72	67	62	58	53	38																							0	
1	FY 11	NA	1108	570	538	97	87	83	78	73	68	52																							0	
1	FY 12	A	907	0	907									76	76	76	76	75	75	75	76	76	75	76	75									0		
1	FY 12	AF	562	0	562									47	47	47	47	47	46	47	46	47	47	47	47									0		
1	FY 12	NA	266	0	266									23	22	23	22	22	22	22	22	22	22	22	22									0		
Total					3821	360	329	315	300	286	271	225	146	145	146	145	144	143	144	144	145	144	145	144												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP								

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	HELLFIRE Sys Limited Liability, Orlando	100	340	600	9	1	Initial	6	3	24	27
							Reorder	5	3	24	27
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 2 / Other missiles	P-1 Item Nomenclature JAVELIN (AAWS-M) SYSTEM SUMMARY (CC0007)
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Program Elements for Code B Items:			Code:		Other Related Program Elements: CC1000; 0604611A							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	24013	1334	715	710		710	495	520	535	511		28833
Gross Cost	3859.0	258.6	163.9	160.8		160.8	133.6	138.7	141.1	113.4		4969.1
Less PY Adv Proc	100.6											100.6
Plus CY Adv Proc	100.6											100.6
Net Proc P1	3859.0	258.6	163.9	160.8		160.8	133.6	138.7	141.1	113.4		4969.1
Initial Spares												
Total Proc Cost	3859.0	258.6	163.9	160.8		160.8	133.6	138.7	141.1	113.4		4969.1
Flyaway U/C	0.1	0.2	0.2	0.2		0.2	0.3	0.3	0.3	0.2		1.8
Weapon System Proc U/C	0.2	0.2	0.2	0.2		0.2	0.3	0.3	0.3	0.2		0.2

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	1334	715	710	0	710	495	520	535	511	
	Gross Cost	256095.0	163929.0	160767.0	0.0	160767.0	133630.0	138705.0	141068.0	113385.0	
National Guard	Qty	0	0	0	0	0	0	0	0	0	
	Gross Cost	535.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Reserve	Qty	0	0	0	0	0	0	0	0	0	
	Gross Cost	1923.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	1334	715	710	0	710	495	520	535	511	
	Gross Cost	258553	163929	160767	0	160767	133630	138705	141068	113385	

Description:
 Javelin provides the US Army and USMC a man-portable, fire-and-forget, medium-range missile with enhanced situational awareness and precision direct-fire effects to defeat armored vehicles, fortifications, and soft targets in full spectrum operations. Javelin has a high kill rate against a variety of targets at extended ranges under day/night, battlefield obscurants, adverse weather and multiple counter-measure conditions. The system's soft launch feature permits firing from a fighting position or an enclosure. Javelin uses a modular design to allow the system to evolve to meet changing threats and requirements via both software and hardware upgrades. The system consists of a reusable Command Launch Unit (CLU) with a built-in-test (BIT), and a modular missile encased in a disposable launch tube assembly. The system also includes training devices for tactical training and classroom training. Javelin's fire-and-forget technology allows the gunner to fire and immediately take cover, to move to another fighting position, or to reload. The Javelin provides enhanced lethality through the use of a tandem warhead which will defeat all known armor threats. It is effective against both stationary and moving targets. This system also provides defensive capability against attacking/hovering helicopters. The performance improvements in current production Javelin Block I CLUs are: increased target identification range, increased surveillance time with new battery and software management of the on time, and external RS-170 interface for video output. The performance improvements in current production Javelin Block I missiles are: increased probability of hit/kill at 2500m, improved warhead lethality, and reduced time of flight. In current conflicts the CLU is being used as a stand-alone surveillance and target acquisition asset. The Army is the lead for this joint program with the USMC.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 2 / Other missiles	P-1 Item Nomenclature JAVELIN (AAWS-M) SYSTEM SUMMARY (CC0007)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: CC1000; 0604611A
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Justification:
 FY 12 Base procurement dollars in the amount of \$160.767 million supports the procurement of 710 Rounds and 352 Command Launch Unit (CLU) retrofits.

IAW Section 1815 of the FY08 NDAA, this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

The Army intends to buy to budget in order to leverage off other procurements for any price advantage created through contract negotiation, other service procurement, and/or foreign military sales (FMS).

"Proc Qty" above represents the Rounds only, but the dollars include the cost of the Rounds, CLU retrofits, and training devices.
 Flyaway Unit Cost is calculated by dividing the dollars for the Rounds and CLU retrofits by the Rounds quantity.
 Weapon System Unit Cost is calculated by dividing the dollars for the Rounds, CLU retrofits, and training devices by the Rounds quantity.
 Both unit cost calculations exclude the initial spares cost.

Exhibit P-5, Weapon MSLS Cost Analysis			Appropriation/Budget Activity/Serial No: Missile Procurement, Army / 2 / Other missiles					P-1 Line Item Nomenclature: JAVELIN (AAWS-M) SYSTEM SUMMARY (CC0007)				Weapon System Type:			Date: February 2011		
MSLS Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total			
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	
Missile Hardware - Recurring																	
All Up Round		163627	1334	123	102006	715	143	103181	710	145				103181	710	145	
Engineering Services		14747			15001			15269						15269			
Engineering Change Orders		164			102			102						102			
Acceptance Testing		1616			902			918						918			
Fielding		28			16			17						17			
Subtotal Missile Hardware		180182			118027			119487						119487			
Procurement Support																	
Project Management		12047			10294			10284						10284			
Production Engineering		8032			6862			6855						6855			
Publications/Technical Data		63			64			65						65			
Subtotal Procurement Support		20142			17220			17204						17204			
Command & Launch Hardware																	
Command Launch Unit																	
Engineering Services																	
Engineering Change Orders																	
Fielding																	
CLU Retrofits		32104	486	66	28682	386	74	24076	352	68				24076	352	68	
Subtotal C&L Hardware		32104			28682			24076						24076			
Training Devices																	
Field Tactical Trainer-Student Station		18938	183	103													
Basic Skills Trainer		4802	53	91													
Missile Simulation Round																	
Fielding		2385															
Subtotal Training Devices		26125															
Gross P-1 End Cost		258553			163929			160767						160767			
Total:		258553		130	163929		149	160767		151				160767		151	

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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Appropriation/Budget Activity/Serial No: Missile Procurement, Army/ 2/ Other missiles	Weapon System Type:	P-1 Line Item Nomenclature: JAVELIN (AAWS-M) SYSTEM SUMMARY (CC0007)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
All Up Round										
FY 2010	JV/All Up Round Tucson, AZ/Orlando, FL	SS / FP	AMCOM, Redstone Arsenal, AL	Feb 10	Feb 12	1334	123	Yes		
FY 2011	JV/All Up Round Tucson, AZ/Orlando, FL	SS / FP	AMCOM, Redstone Arsenal, AL	Jan 11	Jan 13	715	143	Yes		
FY 2012	JV/All Up Round Tucson, AZ/Orlando, FL	SS / FP	AMCOM, Redstone Arsenal, AL	Jan 12	Jul 13	710	145	Yes		
Command Launch Unit										

REMARKS: Joint Venture (JV), Sole Source/Fixed Price (SS/FP), Aviation and Missile Command (AMCOM)
Unit costs are dependent on the quantity procured at one time.

FY 10 / 11 BUDGET PRODUCTION SCHEDULE						P-1 ITEM NOMENCLATURE JAVELIN (AAWS-M) SYSTEM SUMMARY (CC0007)												Date: February 2011												
COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
All Up Round																														
1	FY 10	A	1334	0	1334						A																	1334		
1	FY 11	A	715	0	715																					A		715		
1	FY 12	A	710	0	710																							710		
Total					2759																							2759		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	JV/All Up Round, Tucson, AZ/Orlando, FL	110	540	670		1	Initial	11	3	22	25	
							Reorder	1	1	22	23	
2	JV/CLU, Tucson,AZ/Orlando,FL	10	70	80		2	Initial	11	3	21	24	
							Reorder	1	1	21	22	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
JAVELIN (AAWS-M) SYSTEM SUMMARY (CC0007)

Date:
February 2011

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later	
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12												Calendar Year 13													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
All Up Round																															
1	FY 10	A	1334	0	1334					111	111	111	111	111	111	111	111	111	111	112	112							0			
1	FY 11	A	715	0	715																110	110	110	110	110	110	55	0			
1	FY 12	A	710	0	710				A																	110	110	110	380		
Total					2759					111	111	111	111	111	111	111	111	111	111	112	222	110	110	110	110	110	110	165	110	110	380
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	JV/All Up Round, Tucson, AZ/Orlando, FL	110	540	670		1	Initial	11	3	22	25	
							Reorder	1	1	22	23	
2	JV/CLU, Tucson,AZ/Orlando,FL	10	70	80		2	Initial	11	3	21	24	
							Reorder	1	1	21	22	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 14 / 15 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE JAVELIN (AAWS-M) SYSTEM SUMMARY (CC0007)										Date: February 2011								
COST ELEMENTS					Fiscal Year 14										Fiscal Year 15										Later			
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14										Calendar Year 15												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL
All Up Round																												
1	FY 10	A	1334	1334																								0
1	FY 11	A	715	715																								0
1	FY 12	A	710	330	380	110	110	110	50																			0
Total					380	110	110	110	50																			
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	JV/All Up Round, Tucson, AZ/Orlando, FL	110	540	670		1	Initial	11	3	22	25
							Reorder	1	1	22	23
2	JV/CLU, Tucson,AZ/Orlando,FL	10	70	80		2	Initial	11	3	21	24
							Reorder	1	1	21	22
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 2 / Other missiles	P-1 Item Nomenclature TOW 2 SYSTEM SUMMARY (C59300)
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Program Elements for Code B Items:	Code:			Other Related Program Elements: Adv Proc C59300								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	160864	2482	1200	802		802	1403	1447	1483	1750	Continuing	Continuing
Gross Cost	2578.0	141.9	143.1	110.0		110.0	83.5	86.2	108.8	91.4	Continuing	Continuing
Less PY Adv Proc	97.5			48.4		48.4	19.9	19.9	20.0			205.6
Plus CY Adv Proc	97.5		48.4	19.9		19.9	19.9	20.0				205.6
Net Proc P1	2578.0	141.9	191.5	81.6		81.6	83.5	86.2	88.8	91.4	Continuing	Continuing
Initial Spares												
Total Proc Cost	2578.0	141.9	191.5	81.6		81.6	83.5	86.2	88.8	91.4	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	0.0	0.1	0.2	0.1		0.1	0.1	0.1	0.1	0.1	Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	2482	1200	802	0	802	1403	1447	1483	1750	
	Gross Cost	141933.0	191450.0	81562.0	0.0	81562.0	83544.0	86231.0	88788.0	91442.0	
National Guard	Qty	0	0	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Reserve	Qty	0	0	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	2482	1200	802	0	802	1403	1447	1483	1750	
	Gross Cost	141933	191450	81562	0	81562	83544	86231	88788	91442	

Description:
TOW missiles (BGM-71 Series) are combat proven missiles that provide heavy anti-armor/assault capability to the Army's Infantry Brigade Combat Teams (IBCT), the Stryker Brigade Combat Teams (SBCT) and the Bradley equipped Heavy Brigade Combat Team (HBCT). TOW continues to be used consistently in Operation Enduring Freedom (OEF) and Operation New Dawn as the weapon of choice in precision combat engagements. TOW missiles are the primary heavy anti-armor / assault missile for the U.S. Marine Corps (USMC) and 43 allied nations. Warfighters employ TOW missiles against buildings and field fortifications taking advantage of the missile's inherent precision assault capability against such targets. The TOW missiles are launched from a variety of combat systems in the active Army and Army National Guard including the Improved Target Acquisition System (ITAS), all infantry and cavalry variants of Bradley Fighting Vehicle Systems (BFVS), the Stryker Anti-Tank Guided Missile (ATGM), and the M220A2 TOW 2 launcher. The USMC employs the TOW missile from its ITAS launchers, ATGM and AH-1W Cobra helicopters. The TOW missile provides the warfighter with a highly lethal, cost effective, interoperable, multi-purpose weapon.

Justification:
FY12 procurement dollars in the amount of \$81.562 million funds the first year of a five-year (FY12-16) multi-year contract. The five-year contract for 6885 TOW missiles include 1500 2A Practice,

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 2 / Other missiles	P-1 Item Nomenclature TOW 2 SYSTEM SUMMARY (C59300)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: Adv Proc C59300
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3231 Aero, and 2154 Bunker Buster. FY12 includes \$19.950 million Advanced Procurement for Long Lead Items. This funding profile supports the Total Army Munitions Requirement (TAMR) and maintains the supplier industrial base.

IAW Section 1815 of the FY08 NDAA, this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

NOTES:
1. The Army intends to convert any price advantage created through contract negotiations, other service procurement, and/or foreign military sales into a buy-to-budget procurement strategy.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 2 / Other missiles	P-1 Item Nomenclature TOW Family of Missiles (C59403)
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Program Elements for Code B Items:	Code:		Other Related Program Elements:									
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	160864	2482	1200	802		802	1403	1447	1483	1750	Continuing	Continuing
Gross Cost	2578.0	141.9	143.1	110.0		110.0	83.5	86.2	108.8	91.4	Continuing	Continuing
Less PY Adv Proc	97.5			48.4		48.4	19.9	19.9	20.0			205.6
Plus CY Adv Proc	97.5		48.4	19.9		19.9	19.9	20.0				205.6
Net Proc P1	2578.0	141.9	191.5	81.6		81.6	83.5	86.2	88.8	91.4	Continuing	Continuing
Initial Spares												
Total Proc Cost	2578.0	141.9	191.5	81.6		81.6	83.5	86.2	88.8	91.4	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	0.0	0.1	0.2	0.1		0.1	0.1	0.1	0.1	0.1	Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	2482	1200	802	0	802	1403	1447	1483	1750	
	Gross Cost	141933.0	191450.0	81562.0	0.0	81562.0	83544.0	86231.0	88788.0	91442.0	
National Guard	Qty	0	0	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Reserve	Qty	0	0	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	2482	1200	802	0	802	1403	1447	1483	1750	
	Gross Cost	141933	191450	81562	0	81562	83544	86231	88788	91442	

Description:
TOW missiles (BGM-71 Series) are combat proven missiles that provide heavy anti-armor/assault capability to the Army's Infantry Brigade Combat Teams (IBCT), the Stryker Brigade Combat Teams (SBCT) and the Bradley equipped Heavy Brigade Combat Team (HBCT). TOW continues to be used consistently in Operation Enduring Freedom (OEF) and Operation New Dawn as the weapon of choice in precision combat engagements. TOW missiles are the primary heavy anti-armor / assault missile for the U.S. Marine Corps (USMC) and 43 allied nations. Warfighters employ TOW missiles against buildings and field fortifications taking advantage of the missile's inherent precision assault capability against such targets. The TOW missiles are launched from a variety of combat systems in the active Army and Army National Guard including the Improved Target Acquisition System (ITAS), all infantry and cavalry variants of Bradley Fighting Vehicle Systems (BFVS), the Stryker Anti-Tank Guided Missile (ATGM), and the M220A2 TOW 2 launcher. The USMC employs the TOW missile from its ITAS launchers, ATGM and AH-1W Cobra helicopters. The TOW missile provides the warfighter with a highly lethal, cost effective, interoperable, multi-purpose weapon.

Justification:
FY12 procurement dollars in the amount of \$81.562 million funds the first year of a five-year (FY12-16) multi-year contract. The five-year contract for 6885 TOW missiles includes 1500 2A

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 2 / Other missiles	P-1 Item Nomenclature TOW Family of Missiles (C59403)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Practice, 3231 Aero, and 2154 Bunker Buster. FY12 includes \$19.950 million Advanced Procurement for Long Lead Items. This funding profile supports the Total Army Munitions Requirement (TAMR) and maintains the supplier industrial base.

IAW Section 1815 of the FY08 NDAA, this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

NOTES:
1. The Army intends to convert any price advantage created through contract negotiations, other service procurement and/or foreign military sales into a buy-to-budget procurement strategy.

Exhibit P-5, Weapon MSLS Cost Analysis			Appropriation/Budget Activity/Serial No: Missile Procurement, Army / 2 / Other missiles					P-1 Line Item Nomenclature: TOW Family of Missiles (C59403)			Weapon System Type:			Date: February 2011		
MSLS Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Missile Non-Recurring																
Non-Recurring		9939			11167			6897						6897		
Missile Hardware - Recurring																
Missile Contract		124118	2482	50	112382	1200	94	35971	802	45				35971	802	45
Engineering Services		3689			12984			11925						11925		
Acceptance Testing		670			387			274						274		
Subtotal Missile Hardware		138416			136920			55067						55067		
Engineering Support																
Project Mgt Admin		3517			6175			6545						6545		
Subtotal Engineering Support		3517			6175			6545						6545		
Total Flyaway		141933			143095			61612						61612		
Gross P-1 End Cost																
Less: Prior Year Adv Proc																
Net P-1 Full Funding Cost																
PLUS P-1 CY Adv. Proc.					48355			19950						19950		
Total:		141933			191450			81562						81562		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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Appropriation/Budget Activity/Serial No: Missile Procurement, Army/ 2/ Other missiles	Weapon System Type:	P-1 Line Item Nomenclature: TOW Family of Missiles (C59403)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Missile Contract										
FY 2010	Raytheon Tucson, AZ	C / FFP	AMCOM, Redstone Arsenal, AL	Dec 09	Aug 12	1653	50	Yes		
FY 2010	Raytheon Tucson, AZ	C / FFP	AMCOM, Redstone Arsenal, AL	Feb 10	May 12	829	50	Yes		
FY 2011	Raytheon Tucson, AZ	C / FFP	AMCOM, Redstone Arsenal, AL	Nov 10	Sep 13	1200	73	Yes		
FY 2012	Raytheon Tucson, AZ	C / FFP	AMCOM, Redstone Arsenal, AL	Mar 12	Mar 14	802	45	Yes		

REMARKS: Raytheon is currently the only industry source that is both facilitized and qualified to produce TOW missiles.

AMCOM Aviation Missile Command
 FFP Firm Fixed Price
 MY Multi-Year
 OCO Overseas Contingency Operations

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
TOW Family of Missiles (C59403)

Date:
February 2011

COST ELEMENTS						Fiscal Year 10													Fiscal Year 11													Later
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10													Calendar Year 11													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
Missile Contract																																
1	FY 10	A	1653	0	1653			A																				1653				
1	FY 10	A	829	0	829				A																			829				
1	FY 10	FMS	1778	0	1778			A																				1778				
1	FY 11	A	1200	0	1200													A										1200				
1	FY 12	A	802	0	802																							802				
Total					6262																							6262				
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Raytheon, Tucson, AZ	175	350	850	1	1	Initial	2	3	21	24	Multiyear contracts do not follow the Administrative Lead Time shown for annual year contracts. FY08: Army: 2305; Canada: 1766; Pakistan: 3198; Korea 214; Egypt 2028; Kuwait 1960. FY09 Army: 9165; USMC: 1488; Spain 3; Egypt 2014. FY10 Army BASE: 1653; Army OCO: 829. FY11 Army OCO: 1200. FY12-16 Army MultiYear: 6885 (802, 1403, 1447, 1483, 1750). FY17 Army BASE: 765.
							Reorder	3	2	21	23	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE						P-1 ITEM NOMENCLATURE TOW Family of Missiles (C59403)												Date: February 2011												
COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12												Calendar Year 13												Later
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Missile Contract																														
1	FY 10	A	1653	0	1653											167	249	249	249	249	249	241							0	
1	FY 10	A	829	0	829								249	249	249	82													0	
1	FY 10	FMS	1778	0	1778																	297	297	297	297	297	293		0	
1	FY 11	A	1200	0	1200																						175	1025		
1	FY 12	A	802	0	802						A																	802		
Total					6262								249	249	249	249	249	249	249	249	241	297	297	297	297	297	293	175	1827	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																			
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
1	Raytheon, Tucson, AZ	175	350	850	1	1	Initial	2	3	21	24	Multiyear contracts do not follow the Administrative Lead Time shown for annual year contracts. FY08: Army: 2305; Canada: 1766; Pakistan: 3198; Korea 214; Egypt 2028; Kuwait 1960. FY09 Army: 9165; USMC: 1488; Spain 3; Egypt 2014. FY10 Army BASE: 1653; Army OCO: 829. FY11 Army OCO: 1200. FY12-16 Army MultiYear: 6885 (802, 1403, 1447, 1483, 1750). FY17 Army BASE: 765.																		
							Reorder	3	2	21	23																			
							Initial																							
							Reorder																							
							Initial																							
							Reorder																							
							Initial																							
							Reorder																							

FY 14 / 15 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
TOW Family of Missiles (C59403)

Date:
February 2011

COST ELEMENTS						Fiscal Year 14												Fiscal Year 15												Later
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14												Calendar Year 15												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Missile Contract																													
1	FY 10	A	1653	1653																								0	
1	FY 10	A	829	829																								0	
1	FY 10	FMS	1778	1778																								0	
1	FY 11	A	1200	175	1025	175	175	175	175	175	150																	0	
1	FY 12	A	802	0	802						25	175	175	175	175	77												0	
Total					1827	175	175	175	175	175	175	175	175	175	175	77													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Raytheon, Tucson, AZ	175	350	850	1	1	Initial	2	3	21	24	Multiyear contracts do not follow the Administrative Lead Time shown for annual year contracts. FY08: Army: 2305; Canada: 1766; Pakistan: 3198; Korea 214; Egypt 2028; Kuwait 1960. FY09 Army: 9165; USMC: 1488; Spain 3; Egypt 2014. FY10 Army BASE: 1653; Army OCO: 829. FY11 Army OCO: 1200. FY12-16 Army MultiYear: 6885 (802, 1403, 1447, 1483, 1750). FY17 Army BASE: 765.
							Reorder	3	2	21	23	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Advance Procurement Requirements Analysis-Funding (P-10A)				First System Award Date: Nov-11		First System Completion Date: Mar-14			Date: February 2011			
Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 2 / Other missiles						P-1 Line Item Nomenclature / Weapon System: TOW Family of Missiles						
(\$ in Millions)												
	PLT (mos)	When Rqd (mos)	Pr Yrs	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	To Comp	Total
End Item Quantity						904.0	898.0	892.0	738.0			3432.0
Items	0	0										
Warhead	19	0			16.7	8.6	7.6	7.8	8.6			49.3
Launch Motor	14	0			3.1	1.3	1.5	1.5	1.3			8.7
Flight Motor	12	0			0.6	0.2	0.5	0.3	0.2			1.8
2B Sensor	18	0			11.9	5.2	4.7	4.7	5.2			31.7
Gyro	13	0			5.4	2.1	2.6	2.6	2.1			14.8
Launch Motor Case Kit	10	0			1.2	0.5	0.6	0.6	0.5			3.4
Actuators	13	0			3.2	1.3	1.6	1.6	1.3			9.0
Aft Case	11	0			1.9	0.8	0.9	0.9	0.8			5.3
Gen2 Module	16	0			4.4							4.4
Total Advance Procurement			0.0	0.0	48.4	20.0	20.0	20.0	20.0	0.0	0.0	128.4
Note 1: Advance Procurement funding in FY11, FY12, FY13, FY14 and FY15 procures Long Lead Items for a FY12-16 multi-year contract for 6,885 TOW (BGM-71 Series) missiles.												

Advance Procurement Requirements Analysis-Funding (P-10B)							Date: February 2011		
Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 2 / Other missiles				P-1 Line Item Nomenclature / Weapon System: TOW Family of Missiles					
(\$ in Millions)									
	PLT (mos)	Quantity Per Assembly	Unit Cost	2012			2013		
				Qty	Contract Forecast Date	Total Cost Request	Qty	Contract Forecast Date	Total Cost Request
Items									
Warhead	19	1	11704.4	662.0	30Mar12	8.6	662.0	30Nov12	7.6
Launch Motor	14	1	1711.5	904.0	30Mar12	1.3	898.0	30Nov12	1.5
Flight Motor	12	1	322.2	904.0	30Mar12	0.2	898.0	30Nov12	0.5
2B Sensor	18	1	11645.9	397.0	30Mar12	5.2	404.0	30Nov12	4.7
Gyro	13	1	2926.1	904.0	30Mar12	2.1	898.0	30Nov12	2.6
Launch Motor Case Kit	10	1	664.5	904.0	30Mar12	0.5	898.0	30Nov12	0.6
Actuators	13	1	1731.6	904.0	30Mar12	1.3	898.0	30Nov12	1.6
Aft Case	11	1	1026.9	904.0	30Mar12	0.8	898.0	30Nov12	0.9
Gen2 Module	16	1	12741.5						
Total Advance Procurement						20.0			20.0
Advance Procurement funding in FY11, FY12, FY13, FY14, and FY15 procures Long Lead Items for a FY12-16 multi-year contract for 6,885 TOW (BGM-71 Series) missiles.									

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 2 / Other missiles	P-1 Item Nomenclature BCT Non Line of Sight Launch System - Increment 1 (C64501)
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Program Elements for Code B Items:			Code:		Other Related Program Elements: 0604646A (F72)							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost			350.6									350.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1			350.6									350.6
Initial Spares												
Total Proc Cost			350.6									350.6
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	350574.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0	350574	0	0	0	0	0	0	0

Description:
The Non-Line of Sight Launch System (NLOS-LS) consists of the Precision Attack Missile (PAM) and a highly deployable, platform-independent Container Launch Unit (CLU) with self-contained technical fire control, electronics, communication and software for remote and unmanned operations. The PAM will be vertically launched directly from the CLU based on fire missions received via the IBCT network and will be capable of being updated in-flight via on-board radios by the network. The vertical launch capability permits a system that is highly deployable as well as the ability to engage a wide spectrum of targets in diverse environments and terrain. The PAM has an Automatic Target Acquisition (ATA) capability which can be readily upgraded with future threat/mission requirements. The BCT NLOS-LS Increment 1 (IBCT INC 1) will equip the IBCT with an Advanced Field Artillery Tactical Data System (AFATDS) command based unmanned precision attack missile system.

Justification:
There is no FY12 funding. The Army's NLOS-LS program was terminated in March 2010 and all hardware/property is being transferred to ARDEC and the Navy. The FY10 hardware/property procured under the FY10 WTCV budget line (G86200) is being transferred in accordance with FAR-45/29, ensuring the most cost efficient method of disposition to the government. The FY2011

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 2 / Other missiles	P-1 Item Nomenclature BCT Non Line of Sight Launch System - Increment 1 (C64501)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: 0604646A (F72)
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funding is being appropriately moved to other programs by Congress based upon the Army's recommendation.

Exhibit P-5, Weapon MSLS Cost Analysis			Appropriation/Budget Activity/Serial No: Missile Procurement, Army / 2 / Other missiles					P-1 Line Item Nomenclature: BCT Non Line of Sight Launch System - Increment 1 (C64501)				Weapon System Type:			Date: February 2011		
MSLS Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total			
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	
Terminated NLOS-LS					350574												
Total:					350574												

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 2 / Other missiles	P-1 Item Nomenclature Guided MLRS Rocket (GMLRS) (C64400)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: C65404, C65406, PE 0603778A, Projects 784/78G
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	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	9084	3228	2592	2784	210	2994	2796	2964	2832	3286	13440	43216
Gross Cost	1170.4	353.3	291.0	314.2	19.0	333.2	322.7	337.1	336.7	373.2	1989.8	5507.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1170.4	353.3	291.0	314.2	19.0	333.2	322.7	337.1	336.7	373.2	1989.8	5507.3
Initial Spares												
Total Proc Cost	1170.4	353.3	291.0	314.2	19.0	333.2	322.7	337.1	336.7	373.2	1989.8	5507.3
Flyaway U/C												
Weapon System Proc U/C	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1

P-40 Breakdown

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	3228	2592	2784	210	2994	2796	2964	2832	3286
	Gross Cost	353311.0	291041.0	314167.0	19000.0	333167.0	322666.0	337058.0	336733.0	373181.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	3228	2592	2784	210	2994	2796	2964	2832	3286
	Gross Cost	353311	291041	314167	19000	333167	322666	337058	336733	373181

Description:
 Guided Multiple Launch Rocket System (GMLRS) munitions are the Army's primary organic Joint Expeditionary, all-weather, 24/7, tactical precision guided rockets employed by modular Fires Brigades supporting Brigade Combat Teams, Divisions, Joint Special Operations Force, and Joint Force combatant commanders and is also a key component of the Marine Corps Future Fighting Effort. GMLRS is the primary munition for units fielded with the High Mobility Artillery Rocket System (HIMARS) and Multiple Launch Rocket System (MLRS) M270A1 rocket and missile launcher platforms. GMLRS provides close, medium, and long range precision and area fires to destroy, suppress and shape threat forces and protect friendly forces against: cannon; mortar; rocket and missile artillery; light material and armor; personnel; command and control; and air defense surface targets. GMLRS integrates guidance and control packages and an improved rocket motor achieving greater range and precision accuracy, requiring fewer rockets to defeat targets, thereby reducing the logistics burden. The two fielded variants are GMLRS with Dual Purpose Improved Conventional Munitions (DPICM/Increment 1) and GMLS Unitary (U/Increment 2), a 200-pound class high explosive warhead. The GMLRS-U is the only variant currently in production, integrating a multi-mode fuze and high explosive warhead making it an all-weather, low collateral damage, precision strike rocket. GMLRS-U expands the MLRS target set into urban and complex environments by adding, point, proximity and delay fuzing modes. With over 1900 rockets fired in support of Overseas Contingency Operations (OCO), the GMLRS-U rocket has demonstrated high effectiveness and low collateral damage while supporting Troops in Contact (TIC) (Army, Marine Corp, and the UK). A third variant of GMLRS, the Alternative Warhead (AW/Increment 3) is being developed to replace DPICM and meet requirements outlined in a 25 JUN 2008 Cluster Munitions Policy, which requires all cluster munitions by 2019 to produce less than 1% Unexploded

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: <small>Missile Procurement, Army / 2 / Other missiles</small>	P-1 Item Nomenclature <small>Guided MLRS Rocket (GMLRS) (C64400)</small>
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Program Elements for Code B Items:	Code:	Other Related Program Elements: <small>C65404, C65406, PE 0603778A, Projects 784/78G</small>
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Ordinance (UXO) on the battlefield. The system includes training devices for tactical training, classroom training and handling exercises. In order to maintain a viable stockpile of reliable rockets through FY2025, a Shelf Life Extension Plan (SLEP) is being developed for implementation in FY2018. GMLRS is manufactured in Camden, Arkansas.

Justification:

FY12 Base procurement dollars in the amount of \$314.167 million supports the acquisition of 2784 GMLRS Unitary rockets for the United States Army. The Army Procurement Objective is 43560 Rockets.

FY 2012 OCO procurement dollars in the amount of \$19 million supports the acquisition of 210 GMLRS Unitary rockets for the United States Army.

IAW Section 1815 of the FY08 NDAA, this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

(Due to a technical/timing issue, quantity and other corrections did not make the database lock. FY15 quantity should be 2838; FY16 quantity should be 3204; Cost to Complete (CTC) should be 13860; total quantities should be 43560. The CTC total should be \$1,702.554 million and the Program total should be \$5,220.132 million.)

Exhibit P-5, Weapon MSLS Cost Analysis			Appropriation/Budget Activity/Serial No: Missile Procurement, Army / 2 / Other missiles					P-1 Line Item Nomenclature: Guided MLRS Rocket (GMLRS) (C64400)			Weapon System Type:			Date: February 2011		
MSLS Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Missile Hardware Recurring																
GMLRS Rockets (DPICM) (C65404)																
GMLRS Rockets (Unitary) (C65404)		312229	3228	97	259366	2592	100	276806	2784	99	19000	210	90	295806	2994	99
Engineering Services		9299			7127			6733						6733		
Ind Maint/Init Prod Fac																
Interim Contractor Support																
First Destination Transportation		655			551			595						595		
Subtotal Hardware		322183			267044			284134			19000			303134		
Procurement Support																
Project Management Admin		6820			4820			5949						5949		
Production Engineering Support		18219			12980			16525						16525		
Government Test		5681			5791			7147						7147		
Subtotal Procurement Support		30720			23591			29621						29621		
Total Missile Flyaway		352903			290635			313755			19000			332755		
Support Costs																
GMLRS Training Devices (C65406)		408			406			412						412		
Msl Test Device and Trainer																
Subtotal Support Costs		408			406			412						412		
Initial Spares and Initial Consumables																
TOTAL Initial Spares and Consumables																
Total:		353311		109	291041		112	314167		113	19000		90	333167		111

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 2 / Other missiles	P-1 Item Nomenclature GUIDED MLRS ROCKET (GMLRS) (C65404)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: C65402, C65405, C65406, PE 0603778A, Projects 784/78G
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	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	9084	3228	2592	2784	210	2994	2796	2964	2832	3286	13440	43216
Gross Cost	1169.4	352.9	290.6	313.8	19.0	332.8	322.2	336.6	336.3	372.7	1986.3	5499.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1169.4	352.9	290.6	313.8	19.0	332.8	322.2	336.6	336.3	372.7	1986.3	5499.9
Initial Spares												
Total Proc Cost	1169.4	352.9	290.6	313.8	19.0	332.8	322.2	336.6	336.3	372.7	1986.3	5499.9
Flyaway U/C												
Weapon System Proc U/C	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	3228	2592	2784	210	2994	2796	2964	2832	3286	
	Gross Cost	352903.0	290635.0	313755.0	19000.0	332755.0	322245.0	336630.0	336297.0	372738.0	
National Guard	Qty	0	0	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Reserve	Qty	0	0	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	3228	2592	2784	210	2994	2796	2964	2832	3286	
	Gross Cost	352903	290635	313755	19000	332755	322245	336630	336297	372738	

Description:
 Guided Multiple Launch Rocket System (GMLRS) munitions are the Army's primary organic Joint Expeditionary, all-weather, 24/7, tactical precision guided rockets employed by modular Fires Brigades supporting Brigade Combat Teams, Divisions, Joint Special Operations Force, and Joint Force combatant commanders and is also a key component of the Marine Corps Future Fighting Effort. GMLRS is the primary munition for units fielded with the High Mobility Artillery Rocket System (HIMARS) and Multiple Launch Rocket System (MLRS) M270A1 rocket and missile launcher platforms. GMLRS provides close, medium, and long range precision and area fires to destroy, suppress and shape threat forces and protect friendly forces against: cannon; mortar; rocket and missile artillery; light material and armor; personnel; command and control; and air defense surface targets. GMLRS integrates guidance and control packages and an improved rocket motor achieving greater range and precision accuracy, requiring fewer rockets to defeat targets, thereby reducing the logistics burden. The two fielded variants are GMLRS with Dual Purpose Improved Conventional Munitions (DPICM/Increment 1) and GMLS Unitary (U/Increment 2), a 200-pound class high explosive warhead. The GMLRS-U is the only variant currently in production, integrating a multi-mode fuze and high explosive warhead making it an all-weather, low collateral damage, precision strike rocket. GMLRS-U expands the MLRS target set into urban and complex environments by adding, point, proximity and delay fuzing modes. With over 1900 rockets fired in support of Overseas Contingency Operations (OCO), the GMLRS-U rocket has demonstrated high effectiveness and low collateral damage while supporting Troops in Contact (TIC)(Army, Marine Corp, and the UK). A third variant of GMLRS, the Alternative Warhead (AW/Increment 3) is being developed to replace DPICM and meet requirements outlined in a 25 JUN 2008 Cluster Munitions Policy, which requires all cluster munitions by 2019 to produce less than 1% Unexploded

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 2 / Other missiles	P-1 Item Nomenclature GUIDED MLRS ROCKET (GMLRS) (C65404)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: C65402, C65405, C65406, PE 0603778A, Projects 784/78G
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Ordinance (UXO) on the battlefield. In order to maintain a viable stockpile of reliable rockets through FY2025, a Shelf Life Extension Plan (SLEP) is being developed for implementation in FY2018. GMLRS is manufactured in Camden, Arkansas.

Justification:

FY 2012 Base dollars procures 2784 GMLRS Unitary rockets for the United States Army, in the amount of \$313.755 million. The Army Procurement Objective is 43560 Rockets. FY2012 OCO dollars procures 210 GMLRS Unitary rockets for the United States Army, in the amount of \$19 million.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

(Due to a technical/timing issue, quantity and other corrections did not make the database lock. FY15 quantity should be 2838; FY16 quantity should be 3204; Cost to Complete (CTC) should be 13860; total quantities should be 43560. The CTC total should be \$1,699.602 million and the Program total should be \$5,213.25 million.)

Exhibit P-5, Weapon MSLS Cost Analysis			Appropriation/Budget Activity/Serial No: Missile Procurement, Army / 2 / Other missiles					P-1 Line Item Nomenclature: GUIDED MLRS ROCKET (GMLRS) (C65404)			Weapon System Type:			Date: February 2011		
MSLS Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Missile Hardware Recurring																
Tactical GMLRS		312229	3228	97	259366	2592	100	276806	2784	99	19000	210	90	295806	2994	99
Engineering Services		9299			7127			6733						6733		
Ind Maint/Init Prod Fac																
Interim Contractor Support																
First Destination Transportation		655			551			595						595		
Subtotal Hardware		322183			267044			284134			19000			303134		
Procurement Support																
Project Management Admin		6820			4820			5949						5949		
Production Engineering Support		18219			12980			16525						16525		
Government Test		5681			5791			7147						7147		
Subtotal Procurement Support		30720			23591			29621						29621		
Total Missile Flyaway		352903			290635			313755			19000			332755		
Support Costs																
GMLRS Training Devices																
Msl Test Device and Trainer																
Subtotal Support Costs																
Spares																
Total:		352903		109	290635		37	313755		113	19000		90	332755		111

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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Appropriation/Budget Activity/Serial No: Missile Procurement, Army/ 2/ Other missiles	Weapon System Type:	P-1 Line Item Nomenclature: GUIDED MLRS ROCKET (GMLRS) (C65404)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Tactical GMLRS										
FY 2010	Lockheed Martin M.&F.C Sys. Dallas, TX	SS / FFP	AMCOM	Jul 10	Sep 11	3228	97	Yes		Sep-09
FY 2011	Lockheed Martin M.&F.C Sys. Dallas, TX	SS / FFP	AMCOM	Mar 11	May 12	2592	100	Yes		May-10
FY 2012	Lockheed Martin M.&F.C Sys. Dallas, TX	SS / FFP	AMCOM	Mar 12	May 13	2994	99	Yes		May-11

REMARKS: Lockheed Martin is currently the industry source that is both facilitized and qualified to produce the GMLRS rocket.

*Sole Source/Firm Fixed Price

**Aviation and Missile Command, Redstone Arsenal, Alabama

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE GUIDED MLRS ROCKET (GMLRS) (C65404)										Date: February 2011										
COST ELEMENTS						Fiscal Year 10										Fiscal Year 11														
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11										Later				
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP
Tactical GMLRS																														
1	FY 10	A	3228	0	3228																							269	2959	
1	FY 11	A	2592	0	2592																								2592	
1	FY 12	A	2994	0	2994																								2994	
1	FY 10	FMS	1134	0	1134																							94	1040	
1	FY 11	FMS	88	0	88																								88	
1	FY 10	MC	366	0	366																							30	336	
1	FY 11	MC	114	0	114																								114	
1	FY 12	MC	96	0	96																								96	
Total					10612																								393	10219
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																			
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
1	Lockheed Martin M.&F.C Sys., Dallas, TX	42	250	500	12	1	Initial	8	2	11	13	Production of GMLRS varies as this program shares a production line with LCRRPRs. There are no production gaps during months that GMLRS are not being produced as LCRRPRs Rocket production continues.																		
							Reorder	0	2	11	13																			
							Initial																							
							Reorder																							
							Initial																							
							Reorder																							
							Initial																							
							Reorder																							

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12												Calendar Year 13												
						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	

Tactical GMLRS																														
1	FY 10	A	3228	269	2959	269	269	269	269	269	269	269	269	269	269	269	269	269	269	269	269	269	269	269	269	269	269	269	0	
1	FY 11	A	2592	0	2592									30	29	29	29	343	340	340	340	340	340	340	216	216			0	
1	FY 12	A	2994	0	2994						A														249	249	249	249	249	1749
1	FY 10	FMS	1134	94	1040	94	94	94	94	94	94	94	94	96	96	96														0
1	FY 11	FMS	88	0	88								7	7	7	7	7	7	7	7	7	7	7	7	7	7	9	9	0	
1	FY 10	MC	366	30	336	30	30	30	30	30	30	30	30	32	32	32														0
1	FY 11	MC	114	0	114								9	9	9	9	9	9	9	9	9	9	9	11	11	11			0	
1	FY 12	MC	96	0	96						A														8	8	8	8	8	56
						10219	393	393	393	393	393	393	439	442	442	442	359	356	356	356	356	358	236	236	257	257	257	257	257	1805
						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	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Lockheed Martin M.&F.C Sys., Dallas, TX	42	250	500	12	1	Initial	8	2	11	13	Production of GMLRS varies as this program shares a production line with LCRRPRs. There are no production gaps during months that GMLRS are not being produced as LCRRPRs Rocket production continues.
							Reorder	0	2	11	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

COST ELEMENTS						Fiscal Year 14												Fiscal Year 15												Later
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14												Calendar Year 15												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Tactical GMLRS																																		
1	FY 10	A	3228	3228																														0
1	FY 11	A	2592	2592																														0
1	FY 12	A	2994	1245	1749	249	249	249	249	251	251	251																						0
1	FY 10	FMS	1134	1134																														0
1	FY 11	FMS	88	88																														0
1	FY 10	MC	366	366																														0
1	FY 11	MC	114	114																														0
1	FY 12	MC	96	40	56	8	8	8	8	8	8	8																					0	
Total					1805	257	257	257	257	259	259	259																						
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Lockheed Martin M.&F.C Sys., Dallas, TX	42	250	500	12	1	Initial	8	2	11	13	Production of GMLRS varies as this program shares a production line with LCRRPRs. There are no production gaps during months that GMLRS are not being produced as LCRRPRs Rocket production continues.
							Reorder	0	2	11	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 2 / Other missiles	P-1 Item Nomenclature GMLRS Training Devices (C65406)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:										
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	1.0	0.4	0.4	0.4		0.4	0.4	0.4	0.4	0.4	3.5	7.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1.0	0.4	0.4	0.4		0.4	0.4	0.4	0.4	0.4	3.5	7.4
Initial Spares												
Total Proc Cost	1.0	0.4	0.4	0.4		0.4	0.4	0.4	0.4	0.4	3.5	7.4
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	408.0	406.0	412.0	0.0	412.0	421.0	428.0	436.0	443.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	408	406	412	0	412	421	428	436	443

Description:
The Guided Multiple Launch Rocket System (GMLRS) includes training devices for tactical training, classroom training and handling exercises.

Justification:
FY12 Base procurement dollars in the amount of \$.400 million procures the support and equipment for maintenance and obsolescence issues with the fielded Multiple Launch Rocket System Common Test Device (MCTD) Trainers hardware and software.

IAW Section 815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missins, domestic emergency responses, and providing military support to civil authorities.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 2 / Other missiles	P-1 Item Nomenclature GMLRS Training Devices (C65406)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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(Due to a technical/timing issue, quantity and other corrections did not make the database lock. The CTC total should be \$2.952 million and the Program total should be \$6.882 million.)

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 2 / Other missiles	P-1 Item Nomenclature MLRS REDUCED RANGE PRACTICE ROCKETS (RRPR) (C65405)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: C64400, C65400, C65402, C65404
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	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	14154	2064	2058	2370		2370	2430	2412	2706	2706	28248	59148
Gross Cost	87.9	15.6	15.9	18.2		18.2	18.5	18.8	21.3	21.6	247.4	465.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	87.9	15.6	15.9	18.2		18.2	18.5	18.8	21.3	21.6	247.4	465.2
Initial Spares												
Total Proc Cost	87.9	15.6	15.9	18.2		18.2	18.5	18.8	21.3	21.6	247.4	465.2
Flyaway U/C												
Weapon System Proc U/C	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	1255	1249	2370	0	2370	2430	2412	2706	2706	
	Gross Cost	7982.0	8084.0	10217.0	0.0	10217.0	10388.0	10610.0	12890.0	13150.0	
National Guard	Qty	809	809	0	0	0	0	0	0	0	
	Gross Cost	7633.0	7802.0	7958.0	0.0	7958.0	8135.0	8222.0	8383.0	8484.0	
Reserve	Qty	0	0	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	2064	2058	2370	0	2370	2430	2412	2706	2706	
	Gross Cost	15615	15886	18175	0	18175	18523	18832	21273	21634	

Description:
The Multiple Launch Rocket System (MLRS) Low Cost Reduced Range Practice Rocket (LCRRPR) is the only live training rocket or missile for the U.S. Army Field Artillery rocket and missile units/crews. In this capacity, the MLRS LCRRPR meets a critical validated requirement for Active and Reserve High Mobility Artillery Rocket System (HIMARS), M270A1 and M270 launcher units to achieve and maintain combat readiness in Overseas Contingency Operations (OCO). HIMARS and M270A1 Battalions are organic and attached to modular Fires Brigades supporting Brigade Combat Teams (BCTs), Joint Expeditionary Force (JEF) and Joint Special Operations Force (JSOF) combatant commands. The training rocket has an inert payload section with a blunt nose for inducing reduced range for use at multiple facilities both in the United States of America and other foreign countries. LCRRPR Rockets are manufactured in Camden, Arkansas.

Justification:
FY2012 Base procurement dollars in the amount of \$18.175 million support funding to procure 2370 LCRRPRs which are required to maintain the practice rocket inventory for Standards in Training Commission (STRC) requirements.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 2 / Other missiles	P-1 Item Nomenclature MLRS REDUCED RANGE PRACTICE ROCKETS (RRPR) (C65405)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: C64400, C65400, C65402, C65404
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IAW Section 1815 of the FY08 NDAA, this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Exhibit P-5, Weapon MSLS Cost Analysis	Appropriation/Budget Activity/Serial No: Missile Procurement, Army / 2 / Other missiles	P-1 Line Item Nomenclature: MLRS REDUCED RANGE PRACTICE ROCKETS (RRPR) (C65405)	Weapon System Type:	Date: February 2011
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MSLS Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
HARDWARE																
Reduced Range Practice Rocket (LCRRPR)		11366	2064	6	11498	2058	6	13399	2370	6				13399	2370	6
Warheads Govt Furnished Equip (GFE)		1568			1650			2004						2004		
Engineering Services		313			542			289						289		
First Destination Transportation		27			28			28						28		
SUBTOTAL		13274			13718			15720						15720		
PROCUREMENT SUPPORT																
Project Management Admin		633			656			654						654		
Production Engineering Support		1309			1097			1386						1386		
Test and Evaluation		399			415			415						415		
SUBTOTAL		2341			2168			2455						2455		
Total:		15615			15886			18175						18175		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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Appropriation/Budget Activity/Serial No: Missile Procurement, Army/ 2/ Other missiles	Weapon System Type:	P-1 Line Item Nomenclature: MLRS REDUCED RANGE PRACTICE ROCKETS (RRPR) (C65405)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Reduced Range Practice Rocket (LCRRPR)										
FY 2010	Lockheed Martin Dallas	SS / FFP	AMCOM, RSA, AL	Jul 10	Sep 11	2064	6	Yes		Sep 09
FY 2011	Lockheed Martin Dallas	SS / FFP	AMCOM, RSA, AL	Mar 11	May 12	2058	6	Yes		May 10
FY 2012	Lockheed Martin Dallas	SS / FFP	AMCOM, RSA, AL	Mar 12	May 13	2370	6	Yes		May 11

REMARKS: Lockheed Martin is currently the industry source that is both facilitized and qualified to produce the Low Cost Reduced Range Practice Rocket.

* Sole source/Firm Fixed Price

** Aviation and Missile Command, Redstone Arsenal, AL

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Reduced Range Practice Rocket (LCRRPR)																														
1	FY 10	A	2064	0	2064																							174	1890	
1	FY 10	MC	720	0	720																							60	660	
1	FY 10	FMS	30	0	30																							30	0	
1	FY 11	A	2058	0	2058																								2058	
1	FY 11	MC	600	0	600																								600	
1	FY 12	A	1470	0	1470																								1470	
1	FY 12	NG	900	0	900																								900	
1	FY 12	TOT	2370	0	2370																								2370	
1	FY 12	FMS	0	0																									0	
1	FY 12	MC	630	0	630																								630	
					10842																								264	10578
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Lockheed Martin, Dallas	42	480	960	12	1	Initial	8	2	14	16	Production of LCRRPRs varies as this program shares a production line with GMLRS. There are no production gaps during months that RRPRs are not being produced as GMLRS Rocket production continues.
							Reorder	0	2	14	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
MLRS REDUCED RANGE PRACTICE ROCKETS (RRPR) (C65405)

Date:
February 2011

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12												Calendar Year 13												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Reduced Range Practice Rocket (LCRRPR)																														
1	FY 10	A	2064	174	1890	174	174	174	174	174	174	174	174	174	162	162												0		
1	FY 10	MC	720	60	660	60	60	60	60	60	60	60	60	60	60	60												0		
1	FY 10	FMS	30	30																								0		
1	FY 11	A	2058	0	2058								174	174	174	174	174	174	174	174	174	162	156				0			
1	FY 11	MC	600	0	600								54	54	54	54	54	54	54	42	42	42	42				0			
1	FY 12	A	1470	0	1470																						1470			
1	FY 12	NG	900	0	900																						900			
1	FY 12	TOT	2370	0	2370					A														198	198	198	198	198	1380	
1	FY 12	FMS	0	0																							0			
1	FY 12	MC	630	0	630					A														53	53	53	53	53	365	
Total						10578	234	234	234	234	234	234	462	462	450	450	228	228	228	228	216	216	204	198	251	251	251	251	251	4115
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Lockheed Martin, Dallas	42	480	960	12	1	Initial	8	2	14	16	Production of LCRRPRs varies as this program shares a production line with GMLRS. There are no production gaps during months that RRPRs are not being produced as GMLRS Rocket production continues.
							Reorder	0	2	14	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 14 / 15 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
MLRS REDUCED RANGE PRACTICE ROCKETS (RRPR) (C65405)

Date:
February 2011

COST ELEMENTS						Fiscal Year 14												Fiscal Year 15												Later
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14												Calendar Year 15												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Reduced Range Practice Rocket (LCRRPR)																														
1	FY 10	A	2064	2064																								0		
1	FY 10	MC	720	720																								0		
1	FY 10	FMS	30	30																								0		
1	FY 11	A	2058	2058																								0		
1	FY 11	MC	600	600																							0			
1	FY 12	A	1470	0	1470																						1470			
1	FY 12	NG	900	0	900																						900			
1	FY 12	TOT	2370	990	1380	198	198	198	198	198	198	192															0			
1	FY 12	FMS	0	0																							0			
1	FY 12	MC	630	265	365	53	52	52	52	52	52	52															0			
Total					4115	251	250	250	250	250	244																	2370		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Lockheed Martin, Dallas	42	480	960	12	1	Initial	8	2	14	16	Production of LCRRPRs varies as this program shares a production line with GMLRS. There are no production gaps during months that RRPRs are not being produced as GMLRS Rocket production continues.
							Reorder	0	2	14	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 2 / Other missiles	P-1 Item Nomenclature High Mobility Artillery Rocket System (HIMARS) (C02901)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: C03000 HIMARS, C03001 HIMARS Training Devices & 0603778A090 HIMARS RDTE
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	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	285	46	44									375
Gross Cost	1212.2	208.4	211.5	31.7		31.7	20.2	0.3	0.3	0.4		1685.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1212.2	208.4	211.5	31.7		31.7	20.2	0.3	0.3	0.4		1685.1
Initial Spares	53.9	9.7	9.7	0.9		0.9	1.2	1.2	1.3	1.3		79.3
Total Proc Cost	1266.1	218.2	221.2	32.6		32.6	21.4	1.6	1.6	1.6		1764.4
Flyaway U/C												
Weapon System Proc U/C	4.3	4.5	4.8									4.5

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	46	5	0	0	0	0	0	0	0	0
	Gross Cost	89789.0	8890.0	14502.0	0.0	14502.0	20227.0	338.0	344.0	350.0	
National Guard	Qty	0	39	0	0	0	0	0	0	0	
	Gross Cost	118627.0	202627.0	17172.0	0.0	17172.0	0.0	0.0	0.0	0.0	
Reserve	Qty	0	0	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	46	44	0	0	0	0	0	0	0	
	Gross Cost	208416	211517	31674	0	31674	20227	338	344	350	

Description:
The M142 High Mobility Artillery Rocket System (HIMARS) is a full spectrum, combat proven, all weather, 24/7 lethal and responsive, precision strike weapon system that fully supports more deployable, affordable and lethal, Brigade Combat Teams, Fires Brigade, Modular Forces, and Joint Expeditionary Forces. The HIMARS launcher is a C-130 transportable, wheeled, indirect fire, rocket/missile launcher capable of engaging a variety of targets while firing all rockets and missiles in the current and future Multiple Launch Rocket System (MLRS) Family of Munitions (MFOM) and Army Tactical Missile System (ATACMS) Family of Munitions (AFOM) out to ranges of 300 kilometers. The HIMARS launcher has extensive commonality in both functionality and operational employment with the MLRS M270A1 tracked launcher and consists of a Fire Control System, a carrier (FMTV XM1140A1 automotive chassis) and a launcher-loader module (LLM) that performs all operations necessary to complete a fire mission. HIMARS also satisfies the Army's digitization requirements by interfacing with the Advanced Field Artillery Tactical Data System (AFATDS) fire support command and control system. HIMARS, as part of the Fires Brigade, provides fires that shape, shield and isolate the battle space and while using both precision GMLRS and ATACMS Unitary munitions, HIMARS provides close support fires for Troops in Contact (TIC) in both open and urban terrain. The HIMARS provides Joint Expeditionary Forces a flexible and lethal rocket/missile capability. HIMARS units can be quickly tailored for centralized or decentralized execution throughout the entire battle space in support of ground forces. The program also includes training devices for tactical training, classroom training, and handling exercises for optimal performance. HIMARS has been deployed to both Operation Iraqi Freedom (OIF)/Operation Enduring Freedom (OEF) with great success by both the US Army and Marine Corps units.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 2 / Other missiles	P-1 Item Nomenclature High Mobility Artillery Rocket System (HIMARS) (C02901)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: C03000 HIMARS, C03001 HIMARS Training Devices & 0603778A090 HIMARS RDTE
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Justification:

FY12 Base procurement dollars in the amount of \$31.674 million support continued fielding end items, production related engineering services, software, trainers, initial spares, field support and associated support items of equipment. HIMARS meets the Army's modernization goal for the 21st century, and was selected by Army strategic planners as one of the Army's core systems of the Fires Brigade. The approved Army Acquisition Objective is 888 and the Army Procurement Objective is 375.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Comments:

On 7 July 2010, Congressional notification was given of the Army's intent to change the procurement schedule for the component XM1140A1 Family of Medium Tactical Vehicle chassis, from FY2011 to FY2010. The final 44 chassis scheduled for procurement in FY2011 were procured in 4th quarter FY2010. Activities originally planned for FY2010 were subsequently deferred to FY2011.

Exhibit P-5, Weapon MSLS Cost Analysis			Appropriation/Budget Activity/Serial No: Missile Procurement, Army / 2 / Other missiles					P-1 Line Item Nomenclature: High Mobility Artillery Rocket System (HIMARS) (C02901)			Weapon System Type:			Date: February 2011		
MSLS Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
GROUND EQUIPMENT HARDWARE																
Launcher (SSN C03000)		133354	46	2899	133713	44	3039									
Carrier (Government Furnished Property)		21436	46	466	23982	44	545									
Engineering Services, IES		11225			11318			9510						9510		
Fielding		10605			10121			4459						4459		
SUBTOTAL		176620			179134			13969						13969		
PROCUREMENT SUPPORT																
Project Management Admin		9674			9997			5695						5695		
Production Engineering		12149			12184			2812						2812		
Government Testing		3094			3098			987						987		
SUBTOTAL		24917			25279			9494						9494		
SUPPORT EQUIPMENT																
Peculiar Support Equipment		2401			1204			769						769		
SUBTOTAL		2401			1204			769						769		
Training Devices (C03001)																
Tactical Trainer		3680			5132			6504						6504		
Simulator		798			768			938						938		
Subtotal		4478			5900			7442						7442		
Total:		208416			211517			31674						31674		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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Appropriation/Budget Activity/Serial No: Missile Procurement, Army/ 2/ Other missiles	Weapon System Type:	P-1 Line Item Nomenclature: High Mobility Artillery Rocket System (HIMARS) (C02901)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Launcher (SSN C03000)										
FY 2010	Lockheed Martin Dallas Texas	SS / FFP	AMCOM, RSA, AL**	Dec 09	Apr 11	46	2899	Yes		Mar 09
FY 2011	Lockheed Martin Dallas Texas	SS / FFP	AMCOM, RSA, AL**	Dec 10	Apr 12	44	3039	Yes		Aug 10

REMARKS: Sole Source - Lockheed Martin and Fire Control System (LMMFC) is currently the only industry source that is both facilitized and qualified to produce the HIMARS launcher.

* SS/FFP - Sole Source/Firm Fixed Price

** AMCOM, RSA, Alabama (AL) - Aviation and Missile Command, Redstone Arsenal, AL

Note #1: Unit cost shown above reflects launcher costs only and does not reflect the cost of carriers which are provided to LMMFC as Government Furnished Equipment (GFE).

Note #2: Tactical Trainers procured on Lockheed Martin (Dallas, Texas) Contract.

FY 10 / 11 BUDGET PRODUCTION SCHEDULE					P-1 ITEM NOMENCLATURE High Mobility Artillery Rocket System (HIMARS) (C02901)													Date: February 2011																
COST ELEMENTS					Fiscal Year 10													Fiscal Year 11													Later			
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10													Calendar Year 11															
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
Launcher (SSN C03000)																																		
1	FY 10	A	46	0	46			A																				4	4	4	4	4	4	22
1	FY 11	A	44	0	44													A															44	
Total					90																							4	4	4	4	4	4	66
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Lockheed Martin, Dallas Texas	2	7	12		1	Initial	8	3	16	19	
							Reorder	0	3	16	19	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
High Mobility Artillery Rocket System (HIMARS) (C02901)

Date:
February 2011

COST ELEMENTS					Fiscal Year 12													Fiscal Year 13										Later								
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12													Calendar Year 13																	
						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						
Launcher (SSN C03000)																																				
1	FY 10	A	46	24	22	4	4	4	4	3	3																								0	
1	FY 11	A	44	0	44									4	4	4	4	4	4	4	4	4	4	4											0	
Total					66	4	4	4	4	3	3	4	4	4	4	4	4	4	4	4	4	4	4													
					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								

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Lockheed Martin, Dallas Texas	2	7	12		1	Initial	8	3	16	19	
							Reorder	0	3	16	19	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 3 / Modification of missiles	P-1 Item Nomenclature Patriot MODS (C50700)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: Patriot Modification Initial Spares, CA0267
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	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	2369.0	44.6	57.2	66.9		66.9	197.9	276.0	409.6	427.9	937.3	4786.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	2369.0	44.6	57.2	66.9		66.9	197.9	276.0	409.6	427.9	937.3	4786.3
Initial Spares	167.9	10.5	7.0	6.7		6.7	6.7	6.7	5.8	5.9	90.4	307.6
Total Proc Cost	2536.9	55.2	64.2	73.7		73.7	204.6	282.7	415.3	433.8	1027.7	5094.0
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	44637.0	57170.0	66925.0	0.0	66925.0	197855.0	275953.0	409564.0	427905.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	44637	57170	66925	0	66925	197855	275953	409564	427905

Description:
The Patriot weapon system growth program implements modifications to the weapon system and maintains Integrated Logistics Support. Required modifications are identified through various means, including the following: Material changes identified in the Patriot Product Improvement Program; corrections identified in the field; obsolescence issues; emerging technologies; software improvements, crew interface and communication upgrades.

Justification:
FY12 Base funding in the amount of \$66.925 million supports the modifications for Reliability, Availability, and Maintainability Modifications (RAM Mods), Tactical Command System/Battery Command Post (TCS/BCP), Radar Digital Processor (RDP) and Recapitalization.

Efforts will be made to expedite PATRIOT materiel solutions (e.g. Radar Digital Processor, Communications Upgrades, Radars on the Net) to facilitate integration into the IAMD architecture.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 3 / Modification of missiles	P-1 Item Nomenclature PATRIOT MODS (C50700)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: PATRIOT Modification Initial Spares, CA0267
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IAW Section 1815 of the FY08 NDAA, this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Exhibit P-40M, Budget Item Justification Sheet							Date: February 2011			
Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 3 / Modification of missiles					P-1 Item Nomenclature PATRIOT MODS (C50700)					
Appropriation / Budget Activity / Serial No:					P-1 Item Nomenclature					
Program Elements for Code B Items:					Code:		Other Related Program Elements: PATRIOT Modification Initial Spares, CA0267			
Description		Fiscal Years								
OSIP No.	Classification	2010 & PR	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TC	Total
RLCEU - Pure Fleet/Grow The Army										
1-92-03-1233		243.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	243.7
RAM MODS										
1-98-03-1249		564.4	37.4	38.4	53.2	54.9	55.4	54.6	399.6	1257.9
Recapitalization										
1-01-01-1252		463.6	13.6	12.9	13.0	13.0	13.0	15.1	227.8	772.0
Radar Phase III/CDI Phase III - Pure Fleet/GTA										
1-89-03-1231		520.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	520.8
TCS/BCP - Pure Fleet/Grow the Army										
1-97-03-1246		85.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	85.3
TCS/BCP										
1-01-01-1251		135.2	6.2	5.6	11.2	21.2	22.8	16.1	198.0	416.3
Command Launch System - Pure Fleet/Grow the Army										
0-00-00-0000		190.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	190.8
PAC-3 Launcher Mod Kits										
0-00-00-0000		0.0	0.0	0.0	0.0	0.0	150.0	150.0	0.0	300.0
Patriot Spares - Pure Fleet/Grow the Army										
0-00-00-0000		209.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	209.8
ADA School Upgrades										
0-00-00-0000		0.0	0.0	0.0	0.0	0.0	137.0	0.0	0.0	137.0
ADA School Upgrades (Launchers)										
0-00-00-0000		0.0	0.0	0.0	0.0	32.6	0.0	0.0	0.0	32.6
PATRIOT Modernization										
0-00-00-0000		0.0	0.0	10.0	120.5	154.3	31.4	192.1	0.0	508.3
Totals		2413.6	57.2	66.9	197.9	276.0	409.6	427.9	825.4	4674.5

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE: RAM MODS [MOD 2] 1-98-03-1249

MODELS OF SYSTEM AFFECTED: All GSE

DESCRIPTION / JUSTIFICATION:

These modifications provide resolution to field failures which are identified through component analysis, field data collection, obsolescence issues and emerging technologies which are prioritized based on readiness and Operations and Support (O&S) impacts. This effort includes the engineering, acquisition, qualification testing, installation, technical support and training device upgrades associated with the modification and design changes which are essential to stabilize the system at the highest readiness posture available and reduction of O&S.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Major milestones not applicable.

Installation Schedule

	Pr Yr Totals	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	5805	65	65	77	77	76	75									22	22	22	20	24	24
Outputs	5739	66	65	65	77	77	76	75									22	22	22	20	24

	FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs	24	18															7697	14113
Outputs	24	24	18														7697	14113

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

6 months

PRODUCTION LEADTIME:

6 months

Contract Dates:

FY 2012 - N/A

FY 2013 - N/A

FY 2014 - Dec 13

Delivery Dates:

FY 2012 - N/A

FY 2013 - N/A

FY 2014 - Jun 14

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (cont): RAM MODS [MOD 2] 1-98-03-1249

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	Procurement																		
Installation of Hardware																			
Kit Quantity	5925	537.7	305	29.3		9.6		11.4	86	9.0	90	9.4		9.7	7707	325.4	14113	941.5	
Installation						3.4		3.4		3.4		3.6		3.7				17.5	
Training						11.0		11.5		11.5		12.0		12.0				58.0	
Training Equipment						4.3		2.0		5.6		5.9		2.9				20.7	
Support Equipment						2.5		8.7		8.7		9.1		9.3				38.3	
Other				5.0		6.4		15.2		15.7		14.6		13.0				69.9	
Contractor Logistics Support				0.8		1.2		1.0		1.0		0.8		4.0				8.8	
FY 2009 & Prior Equip -- Kits	5663	24.8																5663	24.8
FY 2010 -- Kits	262	1.9																262	1.9
FY 2011 Equip -- Kits			305	2.3														305	2.3
FY 2012 Equip -- Kits																			
FY 2013 Equip -- Kits																			
FY 2014 Equip -- Kits																			
FY 2015 Equip -- Kits																			
FY 2016 Equip -- Kits																			
TC Equip- Kits														7707	74.2		7707	74.2	
Total Installment	5925	26.7	305	2.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	7707	74.2	13937	103.2	
Total Procurement Cost		564.4		37.4		38.4		53.2		54.9		55.4		54.6		399.6		1257.9	

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE: Recapitalization [MOD 3] 1-01-01-1252

MODELS OF SYSTEM AFFECTED: ECS, ICC, LS,CRG

DESCRIPTION / JUSTIFICATION:

These modifications include communication upgrades, Family of Medium Tactical Vehicles (FMTV), training upgrades, and Depot Maintenance Plant Equipment (DMPE) and are synchronized with the recapitalization program.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Major milestones not applicable.

Installation Schedule

Pr Yr Totals	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	7	1				1				1				1				1		
Outputs	7			1				1				1				1				1

	FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs		1															3	16
Outputs				1													3	16

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

6 months

PRODUCTION LEADTIME:

12 months

Contract Dates:

FY 2012 - Mar 12

FY 2013 - Mar 13

FY 2014 - Mar 14

Delivery Dates:

FY 2012 - Mar 13

FY 2013 - Mar 14

FY 2014 - Mar 15

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (cont): Recapitalization [MOD 3] 1-01-01-1252

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	Procurement		231.8														113.9	
Installation of Hardware																		
Kit Quantity	8	206.7	1	10.4	1	10.0	1	10.0	1	10.0	1	10.0	1	10.0	2	98.7	16	365.8
Installation Kits																		
Installation Kits, Nonrecurring																		
Equipment																		
Equipment, Nonrecurring																		
Engineering Change Orders																		
Data																		
Training Equipment																		
Support Equipment																		
Other		3.9		2.0		2.0		2.0		2.0		2.0		4.1		7.0		25.0
Contractor Logistics Support																		
FY 2009 & Prior Equip -- Kits	8	21.2															8	21.2
FY 2010 -- Kits			1	1.2													1	1.2
FY 2011 Equip -- Kits					1	0.9											1	0.9
FY 2012 Equip -- Kits							1	1.0									1	1.0
FY 2013 Equip -- Kits									1	1.0							1	1.0
FY 2014 Equip -- Kits											1	1.0					1	1.0
FY 2015 Equip -- Kits												1	1.0				1	1.0
FY 2016 Equip -- Kits													1	1.0			1	1.0
TC Equip- Kits															3	8.2	3	8.2
Total Installment	8	21.2	1	1.2	1	0.9	1	1.0	1	1.0	1	1.0	1	1.0	3	8.2	17	35.5
Total Procurement Cost		463.6		13.6		12.9		13.0		13.0		13.0		15.1		227.8		772.0

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE: TCS/BCP [MOD 6] 1-01-01-1251

MODELS OF SYSTEM AFFECTED: TCS/BCP

DESCRIPTION / JUSTIFICATION:

The TCS/BCP effort continues the development of required capability while maintaining consistency and compatibility with the existing tactical software. This includes concept development and systems engineering; software requirements and requirements updates; and Independent Validation and Verification. Hardware obsolescence alleviation and technology refresh are required components to this effort. Technology refresh efforts will be required for the service life of the TCS and BCP. Training assets in the form of Laptop and RT3 workstations will be procured to assist with institutional training for TCS and BCP operators. In addition, training BCP shelters will be procured to assist with the institutional training requirements for maintaining the BCP shelters, power generation and Environmental Control Unit (ECU).

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Major milestones are not applicable.

Installation Schedule

	Pr Yr Totals	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	27																				
Outputs	27																				
		FY 2016				FY 2017				FY 2018				FY 2019				To	Totals		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete			
Inputs																			27		
Outputs																			27		

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

0 months

PRODUCTION LEADTIME:

0 months

Contract Dates:

FY 2012 - N/A

FY 2013 - N/A

FY 2014 - N/A

Delivery Dates:

FY 2012 - N/A

FY 2013 - N/A

FY 2014 - N/A

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (cont): TCS/BCP [MOD 6] 1-01-01-1251

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	Procurement		67.6														99.0	
Installation of Hardware																		
Kit Quantity	27	29.0															27	29.0
Installation Kits																		
Installation Kits, Nonrecurring Equipment																		
Equipment, Nonrecurring Engineering Change Orders									2.0		2.1		1.1					5.2
Data																		
Training Equipment							2.1		2.2		2.1		2.0					8.4
Support Equipment																		
Other (Software)		10.9		3.1		2.8		4.6		12.0		13.6		8.0		39.6		94.6
Contractor Logistics Support		21.6		3.1		2.8		4.5		5.0		5.0		5.0		59.4		106.4
FY 2009 & Prior Equip -- Kits	27	6.1															27	6.1
FY 2010 -- Kits																		
FY 2011 Equip -- Kits																		
FY 2012 Equip -- Kits																		
FY 2013 Equip -- Kits																		
FY 2014 Equip -- Kits																		
FY 2015 Equip -- Kits																		
FY 2016 Equip -- Kits																		
TC Equip- Kits																		
Total Installment	27	6.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	27	6.1
Total Procurement Cost		135.2		6.2		5.6		11.2		21.2		22.8		16.1		198.0		416.3

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE: PAC-3 Launcher Mod Kits [MOD 8] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: LS

DESCRIPTION / JUSTIFICATION:
These modifications are necessary to upgrade a PAC-2 Launcher to a PAC-3 Capability.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):
Major milestones not applicable.

Installation Schedule

Pr Yr	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015					
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
Inputs																						
Outputs																						
Pr Yr	FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
Inputs				9	9	9	9	9	9	9	9	9						72				
Outputs					9	9	9	9	9	9	9	9						72				

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

6 months

PRODUCTION LEADTIME:

18 months

Contract Dates:

FY 2012 -

FY 2013 -

FY 2014 -

Delivery Dates:

FY 2012 -

FY 2013 -

FY 2014 -

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (cont): PAC-3 Launcher Mod Kits [MOD 8] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	Procurement																	
Installation of Hardware																		
Kit Quantity											36	140.0	36	140.0			72	280.0
Installation Kits																		
Installation Kits, Nonrecurring																		
Equipment																		
Equipment, Nonrecurring																		
Engineering Change Orders																		
Data																		
Training Equipment																		
Support Equipment																		
Other											10.0	10.0	10.0	10.0				20.0
Interim Contractor Support																		
FY 2010 & Prior Equip -- Kits																		
FY 2011 -- Kits																		
FY 2012 Equip -- Kits																		
FY 2013 Equip -- Kits																		
FY 2014 Equip -- Kits																		
FY 2015 Equip -- Kits																		
FY 2016 Equip -- Kits															36		36	
FY 2017 Equip -- Kits																		
TC Equip- Kits																		
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	36	0.0	36	0.0
Total Procurement Cost		0.0		0.0		0.0		0.0		0.0		150.0		150.0		0.0		300.0

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE: ADA School Upgrades [MOD 10] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: ECS, ICC, Radar

DESCRIPTION / JUSTIFICATION:
These upgrades are necessary to upgrade school assets to Configuration 3.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):
Major milestones not applicable.

Installation Schedule

	Pr Yr Totals	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
Inputs																						
Outputs																						
		FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
Inputs					6	2																8
Outputs								6	2													8

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

6 months

PRODUCTION LEADTIME: 12 months

Contract Dates:

FY 2012 -

FY 2013 -

FY 2014 -

Delivery Dates:

FY 2012 -

FY 2013 -

FY 2014 -

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (cont): ADA School Upgrades [MOD 10] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	Procurement																	
Installation of Hardware																		
Kit Quantity											8	112.0					8	112.0
Installation Kits																		
Installation Kits, Nonrecurring																		
Equipment																		
Equipment, Nonrecurring																		
Engineering Change Orders																		
Data																		
Training Equipment																		
Support Equipment																		
Other												25.0						25.0
Interim Contractor Support																		
FY 2010 & Prior Equip -- Kits																		
FY 2011 -- Kits																		
FY 2012 Equip -- Kits																		
FY 2013 Equip -- Kits																		
FY 2014 Equip -- Kits																		
FY 2015 Equip -- Kits																		
FY 2016 Equip -- Kits																		
FY 2017 Equip -- Kits																		
TC Equip- Kits																		
Total Installment	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
Total Procurement Cost		0.0		0.0		0.0		0.0		0.0		137.0		0.0		0.0		137.0

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE: ADA School Upgrades (Launchers) [MOD 11] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: Launchers

DESCRIPTION / JUSTIFICATION:
These upgrades are necessary to upgrade school assets to Configuration 3.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation Schedule

Pr Yr	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015					
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
Inputs																						8
Outputs																						
Pr Yr	FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
Inputs																						8
Outputs	8																					8

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 6 months PRODUCTION LEADTIME: 18 months
 Contract Dates: FY 2012 - FY 2013 - FY 2014 - Dec 13
 Delivery Dates: FY 2012 - FY 2013 - FY 2014 - Jul 15

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (cont): ADA School Upgrades (Launchers) [MOD 11] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	Procurement																	
Installation of Hardware																		
Kit Quantity									8	32.6							8	32.6
Installation Kits																		
Installation Kits, Nonrecurring																		
Equipment																		
Equipment, Nonrecurring																		
Engineering Change Orders																		
Data																		
Training Equipment																		
Support Equipment																		
Other																		
Interim Contractor Support																		
FY 2010 & Prior Equip -- Kits																		
FY 2011 -- Kits																		
FY 2012 Equip -- Kits																		
FY 2013 Equip -- Kits																		
FY 2014 Equip -- Kits											8						8	
FY 2015 Equip -- Kits																		
FY 2016 Equip -- Kits																		
FY 2017 Equip -- Kits																		
TC Equip- Kits																		
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	8	0.0	0	0.0	0	0.0	8	0.0
Total Procurement Cost		0.0		0.0		0.0		0.0		32.6		0.0		0.0		0.0		32.6

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE: PATRIOT Modernization [MOD 12] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: All GSE

DESCRIPTION / JUSTIFICATION:

Provides the user with modernization upgrades to include: improved graphical user interface, PADIL over IP, High Speed, 3011C capability, SIPR/NIPR access point, possible PADIL over satellite capability and Voice/Data over IP. Software efforts will provide diagnostic tools to identify degraded hardware contributors, provide surveillance improvements to prevent initiating and maintaining false track, Battle Management improvements to properly classify real threats and avoid false TBM classifications. The Radar Digital Processor (RDP) modification will enable full capability of the AN/TPX-57 IFF to include Mode 5 Level 1, 2, and Combat ID Implementation. Supports Follow-on EDP Tasks 6 & 7 to counter emerging threats and supports growth to netted sensor.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Major milestones not applicable.

Installation Schedule

	Pr Yr Totals	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs														4				10	22	25	28
Outputs															4				10	22	25

	FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs	25	27	25	19	3				40	40	40	40						348
Outputs	28	25	27	25	19	3					20	20	20	20	20	20	40	348

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

6 months

PRODUCTION LEADTIME:

18 months

Contract Dates:

FY 2012 - Mar 12

FY 2013 - Mar 13

FY 2014 - Mar 14

Delivery Dates:

FY 2012 - Oct 13

FY 2013 - Oct 14

FY 2014 - Oct 15

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (cont): PATRIOT Modernization [MOD 12] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	Procurement																	
Installation of Hardware																		
Kit Quantity					4	10.0	85	112.5	99	140.8			160	150.0			348	413.3
Installation Kits																		
Installation Kits, Nonrecurring																		
Equipment																		
Equipment, Nonrecurring																		
Engineering Change Orders																		
Software							6.0		10.0		12.0		8.0					36.0
Training Equipment																		
Support Equipment																		
Other							2.0		3.5		19.4		34.1					59.0
Interim Contractor Support																		
FY 2010 & Prior Equip -- Kits																		
FY 2011 -- Kits																		
FY 2012 Equip -- Kits																		
FY 2013 Equip -- Kits											33		18					51
FY 2014 Equip -- Kits									4		24		77					105
FY 2015 Equip -- Kits															3			3
FY 2016 Equip -- Kits																		
FY 2017 Equip -- Kits																		
TC Equip- Kits																		
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	4	0.0	57	0.0	95	0.0	3	0.0	159	0.0
Total Procurement Cost		0.0		0.0		10.0		120.5		154.3		31.4		192.1		0.0		508.3

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 3 / Modification of missiles	P-1 Item Nomenclature STINGER MODS (C20000)
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Program Elements for Code B Items:			Code:		Other Related Program Elements: C14900, C16000							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	164.4			14.5		14.5	20.5	38.3	1.4			239.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	164.4			14.5		14.5	20.5	38.3	1.4			239.1
Initial Spares												
Total Proc Cost	164.4			14.5		14.5	20.5	38.3	1.4			239.1
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	14495.0	0.0	14495.0	20510.0	38322.0	1351.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0	0	14495	0	14495	20510	38322	1351	0

Description:
The STINGER missile provides low-altitude air defense for ground forces against attack or aerial observation by low-flying Unmanned Aerial Systems (UASs), cruise missiles, rotary wing and fixed wing aircraft using a passive infrared/ultraviolet seeker. STINGER can be fired from the shoulder or from a variety of platforms such as the Avenger weapon system.

Justification:
FY12 Base procurement dollars in the amount of \$14.495 million supports the development and testing of the STINGER enhancement components which will support the STINGER SLEP.

The U.S. Army STINGER inventory is currently projected to fall below the FY12-17 Total Army Munitions Requirement (TAMR), dated 26 MAR 2010, of 3,000 missiles by the end of 2015. The STINGER Service Life Extension Program (SLEP) and enhancements will return STINGER Block I missile shelf life to ten years by replacing items susceptible to degradation due to aging as well as incorporating a proximity fuze and an improved rocket motor. These enhancements will improve missile effectiveness against UAS threats as well as make the missile more producible to meet requirements set out in Counter-UAS Joint Urgent Operational Need (JUON) Statements dated Dec 2008, Feb 2010, and Apr 2010.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 3 / Modification of missiles	P-1 Item Nomenclature STINGER MODS (C20000)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: C14900, C16000
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IAW Section 1815 of the FY08 NDAA, this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 3 / Modification of missiles	P-1 Item Nomenclature STINGER BLK I UPGRADES (C21300)
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Program Elements for Code B Items:			Code:		Other Related Program Elements: C14900, C16000							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	164.4			14.5		14.5	20.5	38.3	1.4			239.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	164.4			14.5		14.5	20.5	38.3	1.4			239.1
Initial Spares												
Total Proc Cost	164.4			14.5		14.5	20.5	38.3	1.4			239.1
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	14495.0	0.0	14495.0	20510.0	38322.0	1351.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0	0	14495	0	14495	20510	38322	1351	0

Description:
The STINGER missile provides low-altitude air defense for ground forces against attack or aerial observation by low-flying Unmanned Aerial Systems (UASs), cruise missiles, rotary wing and fixed wing aircraft using a passive infrared/ultraviolet seeker. STINGER can be fired from the shoulder or from a variety of platforms such as the Avenger weapon system.

Justification:
FY12 Base procurement dollars in the amount of \$14.495 million supports the development and testing of the STINGER enhancement components which will support the STINGER SLEP.

The U.S. Army STINGER inventory is currently projected to fall below the FY12-17 Total Army Munitions Requirement (TAMR), dated 26 MAR 2010, of 3,000 missiles by the end of 2015. The STINGER Service Life Extension Program (SLEP) and enhancements will return STINGER Block I missile shelf life to ten years by replacing items susceptible to degradation due to aging as well as incorporating a proximity fuze and an improved rocket motor. These enhancements will improve missile effectiveness against UAS threats as well as make the missile more producible to meet requirements set out in Counter-UAS Joint Urgent Operational Need (JUON) Statements dated Dec 2008, Feb 2010, and Apr 2010.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 3 / Modification of missiles	P-1 Item Nomenclature STINGER BLK I UPGRADES (C21300)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: C14900, C16000
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IAW Section 1815 of the FY08 NDAA, this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Exhibit P-40M, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 3 / Modification of missiles	P-1 Item Nomenclature STINGER BLK I UPGRADES (C21300)
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Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
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Program Elements for Code B Items:	Code:	Other Related Program Elements: C14900, C16000
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Description		Fiscal Years								
OSIP No.	Classification	2010 & PR	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TC	Total
STINGER SLEP Plus Enhancements										
TBD	Operational	0.0	0.0	14.5	20.5	38.3	1.4	0.0	0.0	74.7
Totals		0.0	0.0	14.5	20.5	38.3	1.4	0.0	0.0	74.7

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE: STINGER SLEP Plus Enhancements [MOD 1] TBD

MODELS OF SYSTEM AFFECTED: STINGER BLOCK I Missile

DESCRIPTION / JUSTIFICATION:

The STINGER missile provides low-altitude air defense for ground forces against attack or aerial observation by low-flying Unmanned Aerial Systems (UASs), cruise missiles, rotary wing and fixed wing aircraft using a passive infrared/ultraviolet seeker. STINGER can be fired from the shoulder or from a variety of platforms such as the Avenger weapon system. The U.S. Army STINGER inventory is currently projected to fall below the FY12-17 Total Army Munitions Requirement (TAMR), dated 26 MAR 2010, of 3,000 missiles by the end of 2015. The STINGER Service Life Extension Program (SLEP) and enhancements will return STINGER Block I missile shelf life to ten years by replacing items susceptible to degradation due to aging as well as incorporating a proximity fuze and an improved rocket motor. These enhancements will improve missile effectiveness against UAS threats as well as make the missile more producible to meet requirements set out in Counter-UAS Joint Urgent Operational Need (JUON) Statements dated Dec 2008, Feb 2010, and Apr 2010.

Funding is required to develop and test STINGER enhancement components which will support STINGER SLEP plus Enhancement program.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Development effort is scheduled to begin in second quarter of FY12 and will run through the first quarter FY14.

Installation Schedule

Pr Yr Totals	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015							
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Inputs																							300	300
Outputs																							300	300
		FY 2016				FY 2017				FY 2018				FY 2019				To	Totals					
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete						
Inputs	250																		850					
Outputs	250																		850					

METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 18 months
 Contract Dates: FY 2012 - N/A FY 2013 - N/A FY 2014 - 2nd Qtr
 Delivery Dates: FY 2012 - N/A FY 2013 - N/A FY 2014 - N/A

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (cont): STINGER SLEP Plus Enhancements [MOD 1] TBD

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E						14.5		20.5		38.3		1.4					
Procurement																		
Installation of Hardware																		
Equipment						12.0		17.0	850	31.9							850	60.9
Engineering Services																		
Software																		
Govt PM/Admin Support						0.6		0.8		1.6								3.0
Other Flyaway Support						1.9		2.7		4.8		1.4						10.8
Other Weapon System Cost																		
Initial Spares																		
FY 2015 -- Kits											600		250				850	
TC Equip- Kits																		
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	600	0.0	250	0.0	0	0.0	850	0.0
Total Procurement Cost		0.0		0.0		14.5		20.5		38.3		1.4		0.0		0.0		74.7

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 3 / Modification of missiles	P-1 Item Nomenclature ITAS/TOW MODS (C61700)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	1034.0	7.0	53.9	13.6		13.6						1108.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1034.0	7.0	53.9	13.6		13.6						1108.4
Initial Spares												
Total Proc Cost	1034.0	7.0	53.9	13.6		13.6						1108.4
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	161.0	40881.0	13577.0	0.0	13577.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	6800.0	13000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	6961	53881	13577	0	13577	0	0	0	0

Description:
The Improved Target Acquisition System (ITAS) is a combat proven system that provides long-range, lethal anti-armor and precision assault fires capability for Active Component and Army National Guard Infantry Brigade Combat Teams (IBCT) and Stryker Brigade Combat Teams (SBCT) across the spectrum of contemporary operational environments. ITAS is a replacement for the Light Infantry's TOW 2 weapon system, and it provides the capability to defeat armored vehicles, bunkers, and buildings at extended ranges in all battlefield conditions. Far Target Locator (cut into production in FY 2006) adds a GPS based position and attitude determination subsystem to ITAS, enabling the system to generate a 10 digit grid coordinate of a target location. ITAS is integrated into the Stryker Anti-Tank Guided Missile (ATGM) vehicle of the SBCT anti-tank company. ITAS's superior surveillance capability also enables the soldier to shape the battlefield by detecting targets at long range and either engaging with TOW missiles or other weapon systems to destroy those targets. ITAS is replacing all of the United States Marine Corps (USMC) ground TOW systems, and it has been sold to FMS customers. Canada and Portugal have purchased ITAS for their forces. ITAS continues to be the weapon of choice in precision combat engagements in Operation Enduring Freedom (OEF).

Justification:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 3 / Modification of missiles	P-1 Item Nomenclature ITAS/TOW MODS (C61700)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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FY 2012 Base procurement dollars in the amount of \$13.577 million funds fielding, new equipment training, government and contractor project management, system engineering, and data for previously modified systems.

In accordance with Section 1815 of the FY08 National Defense Authorization Act this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Exhibit P-40M, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 3 / Modification of missiles	P-1 Item Nomenclature ITAS/TOW MODS (C61700)
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Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Description		Fiscal Years								
OSIP No.	Classification	2010 & PR	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TC	Total
ITAS (IMPROVED TARGET ACQUISITION SYSTEM) [MOD 1]										
MC-1-89-03-3028	OPERATIONAL	1041.0	53.9	13.6	0.0	0.0	0.0	0.0	0.0	1108.5
Totals		1041.0	53.9	13.6	0.0	0.0	0.0	0.0	0.0	1108.5

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE: ITAS (IMPROVED TARGET ACQUISITION SYSTEM) [MOD 1] [MOD 2] MC-1-89-03-3028

MODELS OF SYSTEM AFFECTED:

DESCRIPTION / JUSTIFICATION:

The Improved Target Acquisition System (ITAS) is a combat proven system that provides long-range, lethal anti-armor and precision assault fires capability for Active Component and Army National Guard Infantry Brigade Combat Teams (IBCT) and Stryker Brigade Combat Teams (SBCT) across the spectrum of contemporary operational environments. ITAS is a replacement for the Light Infantry's TOW 2 weapon system, and it provides the capability to defeat armored vehicles, bunkers, and buildings at extended ranges in all battlefield conditions. Far Target Locator (cut into production in FY 2006) adds a GPS based position and attitude determination subsystem to ITAS, enabling the system to generate a 10 digit grid coordinate of a target location. ITAS is integrated into the Stryker Anti-Tank Guided Missile (ATGM) vehicle of the SBCT anti-tank company. ITAS's superior surveillance capability also enables the soldier to shape the battlefield by detecting targets at long range and either engaging with TOW missiles or other weapon systems to destroy those targets. ITAS is replacing all of the United States Marine Corps (USMC) ground TOW systems, and it has been sold to FMS customers. Canada and Portugal have purchased ITAS for their forces. ITAS continues to be the weapon of choice in precision combat engagements in Operation Enduring Freedom (OEF) and Operation New Dawn (OND).

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation Schedule

Pr Yr Totals	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	1552																			
Outputs	1319	137	64	32									11	15	15	15				

	FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		1608
Outputs																		1608

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

4 months

PRODUCTION LEADTIME:

23 months

Contract Dates:

FY 2012 - NA

FY 2013 - NA

FY 2014 - NA

Delivery Dates:

FY 2012 - NA

FY 2013 - NA

FY 2014 - NA

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (cont): ITAS (IMPROVED TARGET ACQUISITION SYSTEM) [MOD 1] [MOD 2] MC-1-89-03-3028

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																	
Procurement																		
Installation of Hardware																		
Kit Quantity	1552		56														1608	
Equipment		840.5		40.6														881.1
Fielding		32.9		8.0		8.1												49.0
Project Management		60.7		5.2		5.4												71.3
Data		1.7		0.1		0.1												1.9
Training Equipment		53.5																53.5
Production Line Restart		3.7																3.7
Initial Spares		48.0																48.0
FY 2009 & Prior Equip -- Kits	1285		267															1552
FY 2010 -- Kits																		
FY 2011 Equip -- Kits						56												56
FY 2012 Equip -- Kits																		
FY 2013 Equip -- Kits																		
FY 2014 Equip -- Kits																		
FY 2015 Equip -- Kits																		
FY 2016 Equip -- Kits																		
TC Equip- Kits																		
Total Installment	1285	0.0	267	0.0	0	0.0	56	0.0	0	0.0	0	0.0	0	0.0	0	0.0	1608	0.0
Total Procurement Cost		1041.0		53.9		13.6		0.0		0.0		0.0		0.0		0.0		1108.5

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 3 / Modification of missiles	P-1 Item Nomenclature MLRS MODS (C67500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: C67501, C65900, 0603778A093
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	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	344.6	22.4	8.2	8.2		8.2	11.4	32.1	33.2	32.7	158.4	651.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	344.6	22.4	8.2	8.2		8.2	11.4	32.1	33.2	32.7	158.4	651.3
Initial Spares	22.3	0.2	1.0	1.0		1.0	1.1	1.1	1.1	1.1	24.3	53.1
Total Proc Cost	366.9	22.6	9.2	9.3		9.3	12.5	33.2	34.2	33.8	182.7	704.4
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	22423.0	8217.0	8236.0	0.0	8236.0	9135.0	25715.0	26539.0	26176.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	2283.0	6421.0	6619.0	6527.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	22423	8217	8236	0	8236	11418	32136	33158	32703

Description:
The Multiple Launch Rocket and Missile System (MLRS) is a full spectrum, combat proven, all weather, 24/7 lethal and responsive, Precision Strike weapon system that is organic/assigned to Fires Brigades supporting Brigade Combat Teams. The MLRS launcher provides critical missile precision strike, operational shaping fires, counterfire, and close support destructive and suppressive fires. The launcher is complimented by the MLRS Family of Munitions (MFOM) to include the Guided Multiple Launch Rocket System (GMLRS), and the Army Tactical Missile System (ATACMS) Family of Munitions (AFOM), capable of engaging targets up to a range of 300 kilometers.

Justification:
FY 2012 Base procurement dollars in the amount of \$8.236 million procures Enhanced Command and Control (C2), M993A1 Carrier Upgrades, Obsolescence Mitigation/Engineering Change Proposal Integration to include measures for increased crew protection, and other hardware and software required in support of launcher upgrades. The MLRS product improvement program provides funding for integration efforts to the MLRS necessary for sustainment, obsolescence mitigation, reliability improvements, incorporation of advanced automotive, armament and system hardware and software technologies, and decreasing the logistics footprint.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 3 / Modification of missiles	P-1 Item Nomenclature MLRS MODS (C67500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: C67501, C65900, 0603778A093
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IAW Section 1815 of the FY08 NDAA, this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Exhibit P-40M, Budget Item Justification Sheet							Date: February 2011			
Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 3 / Modification of missiles					P-1 Item Nomenclature MLRS MODS (C67500)					
Appropriation / Budget Activity / Serial No:					P-1 Item Nomenclature					
Program Elements for Code B Items:					Code:		Other Related Program Elements: C67501, C65900, 0603778A093			
Description		Fiscal Years								
OSIP No.	Classification	2010 & PR	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TC	Total
Inactive Mods										
Prior Year MCs	Oper/Safety/Reliab	291.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	291.7
M993A1 Carrier Upgrades										
1-04-02-0567	Reliability	6.8	0.5	0.3	0.1	0.0	0.0	0.0	0.0	7.8
Global Positioning System (GPS) Upgrades										
1-04-02-0568	Operational	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4
Obsolescence Mitigation/ECP Reliability Intg										
1-99-03-Obse	Oper/Reliab	32.5	1.3	1.5	9.4	25.8	25.0	32.7	146.4	274.6
Auxiliary Power Unit/Environmental Control Unit										
1-02-02-0552	Operational	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.6
Enhanced Command & Control (C2)										
1-06-02-0572	Operational	13.2	5.9	6.4	1.9	0.2	0.0	0.0	0.0	27.6
Up Armor										
1-08-02-0573	Crew Survivability	0.0	0.0	0.0	0.0	6.1	8.2	0.0	12.0	26.3
Driver's Vision Enhancement (DVE)										
1-09-02-0575	Operational	6.8	0.5	0.0	0.0	0.0	0.0	0.0	0.0	7.3
Totals		367.0	8.2	8.2	11.4	32.1	33.2	32.7	158.4	651.3

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE: Enhanced Command & Control (C2) [MOD 6] 1-06-02-0572

MODELS OF SYSTEM AFFECTED: Multiple Launch Rocket System (MLRS)

DESCRIPTION / JUSTIFICATION:

The current on-board fire control system for the M270A1 Launcher lacks the necessary Command & Control (C2) functions to meet the emerging threat. This requirement results in increased operational flexibility with the ability to reduce the fire support footprint, and reduce the sensor-to-shooter timeline. This increased capability will eliminate the need for Field Artillery C2 nodes in close proximity to launchers, allow timely precision strikes, and be capable of integrating with Joint assets. The effort also provides increased situational awareness on the battlefield. This enhancement will consist of adding High Frequency (HF) radios and antennas.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Enhanced C2s capability of long range communications and situational awareness has been developed and integrated on both the M270A1 and HIMARS launcher platforms. This capability is currently being evaluated by the user under a safety release. System level testing of this initial capability began in 2QTR10.

Installation Schedule

Pr Yr Totals	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	31	31	31	32	9	9	9	10	13	13	14	14	9							
Outputs		38	38	49			19	18		19	19	16		9						

	FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		225
Outputs																		225

METHOD OF IMPLEMENTATION: Depot **ADMINISTRATIVE LEADTIME:** 3 months **PRODUCTION LEADTIME:** 9 months
 Contract Dates: FY 2012 - Jan 12 FY 2013 - Jan 13 FY 2014 -
 Delivery Dates: FY 2012 - Oct 12 FY 2013 - Oct 13 FY 2014 -

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (cont): Enhanced Command & Control (C2) [MOD 6] 1-06-02-0572

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E		13.2		5.9		6.4		1.9		0.2								
Procurement																			
Installation of Hardware																			
Kit Quantity																			
Installation Kits																			
Installation Kits, Nonrecurring																			
Equipment	125	13.2	37	3.9	54	5.8	9	1.0										225	23.9
Equipment, Nonrecurring																			
Engineering Change Orders																			
Data																			
Training Equipment																			
Support Equipment																			
Other																			
Interim Contractor Support																			
FY 2009 & Prior Equip -- Kits																			
FY 2010 -- Kits			125	2.0														125	2.0
FY 2011 Equip -- Kits					37	0.6												37	0.6
FY 2012 Equip -- Kits							54	0.9										54	0.9
FY 2013 Equip -- Kits									9	0.2								9	0.2
FY 2014 Equip -- Kits																			
FY 2015 Equip -- Kits																			
FY 2016 Equip -- Kits																			
TC Equip- Kits																			
Total Installment	0	0.0	125	2.0	37	0.6	54	0.9	9	0.2	0	0.0	0	0.0	0	0.0	225	3.7	
Total Procurement Cost		13.2		5.9		6.4		1.9		0.2		0.0		0.0		0.0			27.6

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 3 / Modification of missiles	P-1 Item Nomenclature HIMARS MODIFICATIONS (C67501)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: C02901, 0603778A090, 0603778A093, C67500
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	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	80.9	70.9	39.4	11.7		11.7	8.3	15.3	15.5	15.7	204.7	462.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	80.9	70.9	39.4	11.7		11.7	8.3	15.3	15.5	15.7	204.7	462.4
Initial Spares												
Total Proc Cost	80.9	70.9	39.4	11.7		11.7	8.3	15.3	15.5	15.7	204.7	462.4
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	39052.0	30912.0	6050.0	0.0	6050.0	4950.0	9194.0	9295.0	9433.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	31838.0	8459.0	5620.0	0.0	5620.0	3339.0	6130.0	6195.0	6298.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	70890	39371	11670	0	11670	8289	15324	15490	15731

Description:
The M142 High Mobility Artillery Rocket System (HIMARS), is a C-130 Transportable launcher mounted on a Family of Medium Tactical Vehicles (FMTV) chassis. The HIMARS is capable of firing either six Multiple Rocket Launcher System (MLRS) Family of Munitions (MFOM) rockets or one Army Tactical Missile System (ATACMS) Family of Munitions (AFOM) missile to a range of 300 kilometers. Modification kits will be procured for the HIMARS Launcher and associated training and ground support equipment. These modifications are vital to the Forces and will provide an increase in crew protection via an Increased Crew Protection (ICP) cab, enhance command and control, decrease Operations and Support costs, reduce logistical impacts, resolve safety issues, and mitigate obsolescence. Additional material changes will provide operational flexibility, and capability against an expanded target set.

Justification:
FY 2012 Base procurement dollars in the amount of \$11.693 million supports the ICP Cab, Enhanced Command and Control (C2), and the continuation of the obsolescence mitigation program and reliability enhancement programs.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 3 / Modification of missiles	P-1 Item Nomenclature HIMARS MODIFICATIONS (C67501)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: C02901, 0603778A090, 0603778A093, C67500
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IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Exhibit P-40M, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 3 / Modification of missiles	P-1 Item Nomenclature HIMARS MODIFICATIONS (C67501)
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Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
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Program Elements for Code B Items:	Code:	Other Related Program Elements: C02901, 0603778A090, 0603778A093, C67500
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Description		Fiscal Years								
OSIP No.	Classification	2010 & PR	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TC	Total
Enhanced Command and Control (C2)										
1-06-02-0571	Operational	19.3	14.3	2.1	0.0	0.0	0.0	0.0	0.0	35.7
Universal Fire Control System										
1-05-02-0568	Operational	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	39.5
Increased Crew Protection (ICP) Cab										
1-05-02-0569	Crew Survivability	72.5	22.3	5.2	0.2	0.0	0.0	0.0	0.0	100.2
Reliability/Obsolescence Mitigation										
1-03-02-0556	Oper/Reliab/Safety	16.7	2.8	4.4	8.1	15.3	15.5	15.7	204.7	283.2
PNU/GPS Upgrades										
1-04-02-0569	Operational	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4
Add on Armor (AoA)										
1-05-02-0570	Crew Survivability	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.3
Totals		151.7	39.4	11.7	8.3	15.3	15.5	15.7	204.7	462.3

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE: Increased Crew Protection (ICP) Cab [MOD 3] 1-05-02-0569

MODELS OF SYSTEM AFFECTED: High Mobility Artillery Rocket System (HIMARS)

DESCRIPTION / JUSTIFICATION:

The original M142 HIMARS launcher cab did not meet the Army policy to provide armor protection for all tactical wheeled vehicles. The HIMARS vehicle and cab is a derivative of the Family of Medium Tactical Vehicles (FMTV) and the FMTV initial design required no ballistic protection to its vehicles. Based on the results of Operation Iraqi Freedom/Operation Enduring Freedom the need for the cab to be protected against specified threats was validated. In addition to common threats to tactical wheel vehicles, protection against the launcher blast and foreign object debris is also required. Without this modification the HIMARS crew will lack adequate crew protection from IEDs and other ballistic threats.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Development of the ICP Cab began 1QFY06 and was initiated with engineering trade-off analyses to determine the best technical approach over the ballistic protection needs and the mobility/vehicle weight restrictions of the M142 Launcher / M1140 FMTV Carrier. The System Requirements Review In-Process Review occurred in 4QFY06 and the Preliminary Design Review took place in 1QFY07. The Critical Design Review occurred in 3QFY07. Full Development for this program will complete in FY09. The ICP cab design has completed all required system level testing. The ICP cab is currently being produced on Full Rate Production (FRP) 4 and is being retrofitted to the existing fleet.

Installation Schedule

	Pr Yr Totals	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	69	24	24	24	23	12	12	12	12	10											
Outputs	69		38	19	38		19		29		10										
		FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Inputs																			222		
Outputs																			222		

METHOD OF IMPLEMENTATION: Depot ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 9 months
 Contract Dates: FY 2012 - Jan 12 FY 2013 - FY 2014 -
 Delivery Dates: FY 2012 - Oct 12 FY 2013 - FY 2014 -

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (cont): Increased Crew Protection (ICP) Cab [MOD 3] 1-05-02-0569

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E		72.5		22.3		5.2		0.2									
Procurement																		
Installation of Hardware																		
Kit Quantity																		
Installation Kits																		
Installation Kits, Nonrecurring																		
Equipment	164	71.2	48	20.7	10	4.4											222	96.3
Equipment, Nonrecurring																		
Engineering Change Orders																		
Data																		
Training Equipment																		
Support Equipment																		
Other		0.5																0.5
Interim Contractor Support																		
FY 2009 & Prior Equip -- Kits	69	0.8															69	0.8
FY 2010 -- Kits			95	1.6													95	1.6
FY 2011 Equip -- Kits					48	0.8											48	0.8
FY 2012 Equip -- Kits							10	0.2									10	0.2
FY 2013 Equip -- Kits																		
FY 2014 Equip -- Kits																		
FY 2015 Equip -- Kits																		
FY 2016 Equip -- Kits																		
TC Equip- Kits																		
Total Installment	69	0.8	95	1.6	48	0.8	10	0.2	0	0.0	0	0.0	0	0.0	0	0.0	222	3.4
Total Procurement Cost		72.5		22.3		5.2		0.2		0.0		0.0		0.0		0.0		100.2

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 3 / Modification of missiles	P-1 Item Nomenclature HELLFIRE Modifications (C71500)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	20.6	0.0	0.0									20.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	20.6	0.0	0.0									20.6
Initial Spares												
Total Proc Cost	20.6	0.0	0.0									20.6
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	10	10	0	0	0	0	0	0	0

Description:
The HELLFIRE family of air-to-ground missiles provides precision kill capability against heavy, advanced armor and individual hard point targets. Laser HELLFIRE uses semi-active laser terminal guidance and is the primary anti-tank armament of the AH 64 Apache, OH-58 Kiowa Warrior, and special operations helicopters. Longbow HELLFIRE is a missile system that provides the Army with a fire-and-forget, anti-armor capability for the Apache Longbow and future helicopters. The fire-and-forget Longbow HELLFIRE system greatly increases aircraft survivability and dramatically improves target acquisition and engagement capabilities in adverse weather when the battlefield is obscured (smoke, fog, dust), and when the threat is using countermeasures. The HELLFIRE modifications will convert the existing missile variants from the current configuration to a new variant to support the warfighters immediate operational requirements. These modifications could include, but would not be limited to, retro fits, warhead conversions, software modifications, modifications to systems performance and alternative platforms.

Justification:
There is no funding for FY12.

Exhibit P-40M, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 3 / Modification of missiles	P-1 Item Nomenclature HELLFIRE Modifications (C71500)
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Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Description		Fiscal Years								
OSIP No.	Classification	2010 & PR	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TC	Total
Unmanned Aerial Systems (UAS) Conversions										
0-00-00-0000	Added Capability	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.4
Rocket Motor Refit										
0-00-00-0000	Operational	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.6
Totals		17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17.0

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

Appropriation / Budget Activity / Serial No:
Missile Procurement, Army / 4 / Spares and repair parts

P-1 Item Nomenclature
SPARES AND REPAIR PARTS (CA0250)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	270.0	22.3	19.6	8.7		8.7	9.0	9.1	8.1	8.2	165.2	520.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	270.0	22.3	19.6	8.7		8.7	9.0	9.1	8.1	8.2	165.2	520.1
Initial Spares												
Total Proc Cost	270.0	22.3	19.6	8.7		8.7	9.0	9.1	8.1	8.2	165.2	520.1
Flyaway U/C												
Weapon System Proc U/C												

Description:

Provides for the procurement of spares to support initial fielding of new or modified end items.

Justification:

The funds in this account procure depot level reparable (DLR) secondary items from the Supply Management, Army activity of the Army Working Capital Fund and commercial life cycle support vendors. To provide initial support, funds are normally required in the same year that end items are fielded. FY 2012 funds will procure Patriot Mods, MLRS Mods, and HIMARS initial spares.

FY 12 (\$M)

HIMARS	\$.937
MLRS Mods	1.031
Patriot Mods	6.732
Total	\$8.700

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 5 / Support equipment and facilities	P-1 Item Nomenclature AIR DEFENSE TARGETS (C93000)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	404.5	4.2	3.6	3.7		3.7	3.7	3.8	3.9	3.9	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	404.5	4.2	3.6	3.7		3.7	3.7	3.8	3.9	3.9	Continuing	Continuing
Initial Spares	1.3											1.3
Total Proc Cost	405.8	4.2	3.6	3.7		3.7	3.7	3.8	3.9	3.9	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	2779.0	3613.0	3674.0	0.0	3674.0	3745.0	3807.0	3871.0	3946.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	1396.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	4175	3613	3674	0	3674	3745	3807	3871	3946

Description:
The Air Defense Artillery (ADA) Targets program provides target hardware and associated scoring, payload, and ground support equipment that enables Air Defense Artillery Soldiers and units to conduct required training. This training consists of Department of the Army Pamphlet (DA PAM) 350-38 (Standards in Training Commission) required gunnery tables and aerial target tracking, training and scoring.

Justification:
FY12 Base procurement dollars in the amount of \$3.674 million procures Air Defense Artillery Targets and scoring, payload, and ground support equipment in support of training required in DA PAM 350-38, Standards in Training Commission (STRAC). These items support gunnery tables, aerial target tracking (Captive Flight Trainer (CFT), and Tracking Head Trainer (THT)) training as well as providing targets for Missile Live Fire training when missiles are allocated in accordance with the Missile Distribution Plan. These targets support U.S. Army Avenger systems worldwide. Training requirements are generated by Department of the Army Major Field Commands, Training Centers, Division Level Commands, and real world mission rehearsals. These field requirements have been reviewed and validated against ongoing force restructuring and are consistent with the approved training doctrine. These targets are necessary to meet Army Regulation 220-1 (Unit

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 5 / Support equipment and facilities	P-1 Item Nomenclature AIR DEFENSE TARGETS (C93000)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Status Reporting) training requirements, training strategies and gunnery standards, and are essential to qualify soldiers in support of unit readiness.

IAW Section 1815 of the FY08 NDAA, this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Exhibit P-5, Weapon MSLS Cost Analysis	Appropriation/Budget Activity/Serial No: Missile Procurement, Army / 5 / Support equipment and facilities	P-1 Line Item Nomenclature: AIR DEFENSE TARGETS (C93000)	Weapon System Type:	Date: February 2011
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MSLS Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE																
Remotely Piloted Vehicle Target (RPVT)	A	1560	260	6	1225	175	7	1572	199	8				1572	199	8
Scoring (Sensors)	A	375	75	5	300	50	6	300	50	6				300	50	6
Ground Station	A							84	2	42				84	2	42
RPVT Beyond Visual Range (BVR) Payload	A	220	20	11	240	20	12	72	6	12				72	6	12
Scoring (Airborne Kit)	A	450	30	15	320	20	16	80	5	16				80	5	16
HARDWARE COSTS		2605			2085			2108						2108		
SUPPORT																
Program Management Support		1270			1218			1251						1251		
Logistics/Field Svc Support		300			310			315						315		
SUPPORT COSTS		1570			1528			1566						1566		
Total:		4175			3613			3674						3674		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No: Missile Procurement, Army/ 5/ Support equipment and facilities		Weapon System Type:	P-1 Line Item Nomenclature: AIR DEFENSE TARGETS (C93000)								
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Remotely Piloted Vehicle Target (RPVT)											
FY 2010	Griffon Aerospace Inc. Madison, AL		C / FFP	AMCOM	Mar 10	Jun 10	260	6	YES		
FY 2011	Griffon Aerospace Inc. Madison, AL		C / FFP	AMCOM	Mar 11	Jun 11	175	7	YES		
FY 2012	Griffon Aerospace Inc. Madison, AL		C / FFP	AMCOM	Mar 12	Jun 12	199	8	YES		
Scoring (Sensors)											
FY 2010	Griffon Aerospace Inc. Madison, AL		C / FFP	AMCOM	Mar 10	Jun 10	75	5	YES		
FY 2011	Griffon Aerospace Inc. Madison, AL		C / FFP	AMCOM	Mar 11	Jun 11	50	6	YES		
FY 2012	Griffon Aerospace Inc. Madison, AL		C / FFP	AMCOM	Mar 12	Jun 12	50	6	YES		
Ground Station											
FY 2012	Griffon Aerospace Inc. Madison, AL		C / FFP	AMCOM	Mar 12	Jun 12	2	42	YES		
RPVT Beyond Visual Range (BVR) Payload											
FY 2010	Griffon Aerospace Inc. Madison, AL		C / FFP	AMCOM	Mar 10	Jun 10	20	11	YES		
FY 2011	Griffon Aerospace Inc. Madison, AL		C / FFP	AMCOM	Mar 11	Jun 11	20	12	YES		
FY 2012	Griffon Aerospace Inc. Madison, AL		C / FFP	AMCOM	Mar 12	Jun 12	6	12	YES		
Scoring (Airborne Kit)											
FY 2010	Griffon Aerospace Inc. Madison, AL		C / FFP	AMCOM	Mar 10	Jun 10	30	15	YES		
FY 2011	Griffon Aerospace Inc. Madison, AL		C / FFP	AMCOM	Mar 11	Jun 11	20	16	YES		
FY 2012	Griffon Aerospace Inc. Madison, AL		C / FFP	AMCOM	Mar 12	Jun 12	5	16	YES		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 5 / Support equipment and facilities	P-1 Item Nomenclature ITEMS LESS THAN \$5.0M (MISSILES) (CL2000)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	42.7	1.2	1.2	1.5		1.5	1.5	1.5	1.5	1.5		52.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	42.7	1.2	1.2	1.5		1.5	1.5	1.5	1.5	1.5		52.7
Initial Spares												
Total Proc Cost	42.7	1.2	1.2	1.5		1.5	1.5	1.5	1.5	1.5		52.7
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	1174.0	1208.0	1459.0	0.0	1459.0	1540.0	1528.0	1518.0	1547.0	
National Guard	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	1174	1208	1459	0	1459	1540	1528	1518	1547	

Description:
Provides for the procurement of various tools and shop sets to perform missile maintenance repair tasks on the Army's missile systems worldwide.

Justification:
FY12 Base procurement dollars in the amount of \$1.459 million supports the procurement of tools and shop sets for support of Patriot, Tube-launched, Optically-tracked, Wire-guided (TOW 2A) missile, TOW/Improved Target Acquisition System (TOW 2B Aero/ITAS) missile, Multiple Launch Rocket System (MLRS), High Mobility Artillery Rocket System (HIMARS), Javelin, and Avenger. The U.S. Army Aviation and Missile Life Cycle Management Command (AMCOM-LCMC) provides materiel support to U.S. Army combat units. Under the AMCOM-LCMC, the Program Executive Office, Missiles and Space (PEO MS) is required to build new toolkits and shop sets and replenish unserviceable toolkits and shop sets. The U.S. Army grew Brigade Combat Teams (BCTs) from FY07-FY10 and Program Managers (PMs) placed more tool kits into use. This request funds the increase in wholesale stock.

IAW Section 1815 of the FY08 NDAA, this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

Appropriation / Budget Activity / Serial No:
Missile Procurement, Army / 5 / Support equipment and facilities

P-1 Item Nomenclature
ITEMS LESS THAN \$5.0M (MISSILES) (CL2000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

responses, and providing military support to civil authorities.

Exhibit P-5, Weapon MSLS Cost Analysis	Appropriation/Budget Activity/Serial No: Missile Procurement, Army / 5 / Support equipment and facilities	P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (MISSILES) (CL2000)	Weapon System Type:	Date: February 2011
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MSLS Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Various Systems: Shop Sets / Tools		1174			1208			1459						1459		
Total:		1174			1208			1459						1459		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 5 / Support equipment and facilities
 P-1 Item Nomenclature PRODUCTION BASE SUPPORT (CA0100)

Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	634.5	4.4	4.5	5.0		5.0	5.1	5.2	5.3	5.3		669.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	634.5	4.4	4.5	5.0		5.0	5.1	5.2	5.3	5.3		669.3
Initial Spares												
Total Proc Cost	634.5	4.4	4.5	5.0		5.0	5.1	5.2	5.3	5.3		669.3
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	4384.0	4510.0	5043.0	0.0	5043.0	5132.0	5214.0	5261.0	5290.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	4384	4510	5043	0	5043	5132	5214	5261	5290

Description:

This program provides Production Base Support and Equipment Replacement (PSR) of Government-owned equipment used in production and production testing of missile systems or missile components.

Justification:

FY12 Base procurement dollars in the amount of \$5.043 million supports the establishment, modernization, expansion or replacement of Army-owned industrial facilities. These funds are essential to sustain the Army's missile warhead production capability to eliminate safety hazards by replacing worn equipment, and to refurbish facilities.

IAW Section 1815 of the FY08 NDAA, this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 5 / Support equipment and facilities	P-1 Item Nomenclature PIF FOR OTHER (CA4002)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	336.0	4.4	4.5	5.0		5.0	5.1	5.2	5.3	5.3	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	336.0	4.4	4.5	5.0		5.0	5.1	5.2	5.3	5.3	Continuing	Continuing
Initial Spares												
Total Proc Cost	336.0	4.4	4.5	5.0		5.0	5.1	5.2	5.3	5.3	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	4384.0	4510.0	5043.0	0.0	5043.0	5132.0	5214.0	5261.0	5290.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	4384	4510	5043	0	5043	5132	5214	5261	5290

Description:
This program provides funding to the Army Test and Evaluation Command (ATEC), Developmental Test Command (DTC) to establish, modernize, expand or replace test facilities used in production testing of missiles and missile components. It sustains Army production test capabilities through upgrade and replacement of instrumentation and equipment that is technologically and/or economically obsolete. Modernization of test instrumentation and equipment provides increased automation and efficiencies, improved data quality and quantity and cost avoidances to Army Program Managers. Programmed funding will be used to upgrade or replace production test instrumentation and equipment at the Redstone Test Center (RTC), Huntsville, AL and White Sands Missile Range (WSMR), NM.

Iowa Army Ammunition Plant (AAP): This program provides funding for Iowa Army Ammunition Plant's (AAP's) continuing modernization of production capability for missile end items.

Justification:
ATEC: FY12 Base dollars in the amount of \$2.247 million support the following: At RTC, FY12 procures high speed digital data recorders, wideband receivers, and high speed thermal array

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 5 / Support equipment and facilities	P-1 Item Nomenclature PIF FOR OTHER (CA4002)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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recorders to receive, record, and display digital telemetry data streams with embedded missile seeker video for missile flight performance tests; procures replacement signal conditioning equipment and fiber optics for rocket motor static firing tests; and develops the ability to create microelectronics and components used in instrumentation development for data acquisition devices that meet environmental requirements for extreme temperatures and electromagnetic and radio frequency interferences. At WSMR, FY12 procures multiple types of sensors that collect, record and analyze the physical environments on and near the Launcher during weapon firing events and provide specific test parameters such as temperature, pressure, noise, and vibration during missile pre-launch monitoring; and replaces the aging Real-Time Data Processing System (RTDPS) with a modern capability that provides improved data collection, processing, and real-time displays of missile performance data. The majority of the instrumentation being upgraded or replaced is obsolete and has met or exceeded its economic life. This instrumentation is required to ensure complete and accurate test data is collected and safety and environmental hazards are minimized. Benefits of this project include increased test efficiencies and decreased costs and risks to Army Program Managers.

Iowa AAP: FY12 Base dollars in the amount of \$2.796 million support the replacement water main and building services in order to reduce the risk of fire damage to facilities and equipment, as well as danger to personnel. The existing mains and services are over 60 years old and are thinning and weakening which seriously affects the water capacity and firefighting capability. It will also provide for the installation of a 50-ton hydraulic pelleting press in Building 1-19-2 (Development Complex). The press will replace an existing 30-ton unit that is well worn and beyond its economically useful life span and will increase efficiency in the development area. This project will procure and install a 5-gallon vertical high-shear mixer in Building 3-16-2 which is required for processing of highly viscous, extruded insensitive explosive materials, used in certain missile warheads such as the Guided Multiple-Launch Rocket System (GMLRS) and also a high-speed video system at the FS-6 Test Fire site. Warhead development tasks require the tracking of projectile and fragment velocities and trajectories during static firing of warheads and this capability will enhance ability to support the warhead design agencies in improving warhead performance.

IAW Section 1815 of the FY08 NDAA, this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Exhibit P-40C, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Missile Procurement, Army / 5 / Support equipment and facilities	P-1 Item Nomenclature PIF FOR OTHER (CA4002)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Title:

Comment: Benefits of this project include increased test efficiencies and decreased costs and risks to Army Program Managers.

U.S. Army Test and Evaluation Command (ATEC): FY12 Base dollars in the amount of \$2.247 million support the equipment used for testing of production missile systems and components. This test instrumentation is used to collect and analyze data on missile safety, reliability and performance.

Iowa AAP: FY12 Base dollars in the amount of \$2.796 million support the production capability for missile end items.

PIF FOR OTHER (MISSILE APPROPRIATION - CA4002 (\$M))

LOCATION	PROJECT	FY10	FY11	FY12
Redstone Tech Test Center, Huntsville, AL; White Sands Missile Range, NM	6XXXXXXX	2.148	2.211	2.247
Iowa AAP, Middletown, IA	6XX5333	2.236	2.299	2.796
TOTAL		4.384	4.510	5.043

Exhibit P-40C, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Missile Procurement, Army/5/Support equipment and facilities	P-1 Item Nomenclature PIF FOR OTHER (CA4002)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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<u>Location</u>	<u>Project Title</u>	<u>Project</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<u>Production Support</u>					
Redstone Test Tech Ctr; White Sands Msl Range	Test & Evaluation Instrumentation	6XXXXXXX	2148	2211	2247
Iowa Army Ammunition Plant	Production Support Equipment Replacement	6XX5333	2236	2299	2796
	Subtotal - Production		4,384	4,510	5,043
<u>Environmental</u>					
	Subtotal - Environmental		0	0	0
	Total Industrial Facilities		4,384	4,510	5,043

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (<i>Dollars in Thousands</i>)	1. Date: February 2011
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2. Project Title/Type Production Support Equipment Replacement	3. End Item Supported Model Missile Warheads
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4. Project Number: 6XX5333	5. Annual Capacity Before (1-8-5) N/A	6. Annual Capacity After (1-8-5): N/A
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Element of Cost	FY 10	FY 11	FY 12	H. Facility														
A. Construction Cost	34	45	959	1. Name: <u>Iowa Army Ammunition Plant</u>														
B. Equipment Cost* (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)	1799	1861	1365	2. Location: <u>Middletown, Iowa</u>														
1.				3. Type (GOGO, GOCO, COCO): <u>GOCO</u>														
2.				I. Related Projects														
3.				<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:10%;">Project Number</th> <th style="width:35%;">Title</th> <th style="width:10%;">FY & Appn</th> <th style="width:10%;">Value (\$ Mil)</th> <th style="width:10%;">Facing</th> <th style="width:10%;">Start Date</th> <th style="width:10%;">Compl Date</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>	Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date							
Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date												
Subtotal Costs	1799	1861	1365															
C. Equipment Installation Cost	382	372	404															
D. Contractor Support Cost	21	21	68															
E. Corps of Engineers Support Cost																		
F. Other In-House Support Cost																		
Total Facility Project Cost	2236	2299	2796	J. Principal Milestones														
G. Other Costs				Month & Year														
1. Facility Prove-out Cost				1. Concept Design Complete: <u>Not Applicable</u>														
2. Material Construction Appn.				2. Final Design Complete: <u>Apr 2013</u>														
				3. Initial/Final Project Award: <u>Mar 2013/Mar 2013</u>														
				4. Construction Complete: <u>Mar 2015</u>														
				5. Equipment Installation Complete: <u>Jul 2014</u>														
				6. Prove Out Begins: <u>Sep 2014</u>														
				7. Prove Out Complete: <u>Sep 2014</u>														

Narrative Explanation:
 FY12 Base dollars in the amount of \$2.796 million support the replacement water main and building services in order to reduce the risk of fire damage to facilities and equipment, as well as danger to personnel. The existing mains and services are over 60 years old and are thinning and weakening which seriously affects the water capacity and firefighting capability. It will also provide for the installation of a 50-ton hydraulic pelleting press in Building 1-19-2. The press will replace an existing 30-ton unit that is well worn and beyond its economically useful life span and will increase efficiency in the development area. This project will procure and install a 5-gallon vertical high-shear mixer in Building 3-16-2 which is required for processing of highly viscous, extruded insensitive explosive materials, used in certain missile warheads such as the Guided Multiple-Launch Rocket System (GMLRS) and also a high-speed video system at the FS-6 Test Fire site. Warhead development tasks require the tracking of projectile and fragment velocities and trajectories during static firing of warheads and this capability will enhance ability to support the warhead design agencies in improving warhead performance.