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Exhibit P-40, Budget Line Item Justification: PB 2020 Navy **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	P-1 Line Item Number / Title: 2254 / Hellfire
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	6,574	110	23	-	29	29	-	-	-	-	-	6,736
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,044.555	8.771	1.530	0.000	1.525	1.525	0.000	0.000	0.000	0.000	-	1,056.381
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,044.555	8.771	1.530	0.000	1.525	1.525	0.000	0.000	0.000	0.000	-	1,056.381
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,044.555	8.771	1.530	0.000	1.525	1.525	0.000	0.000	0.000	0.000	-	1,056.381

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Dollars</i>)	135,369.64	69,727.27	56,521.74	-	44,517.24	44,517.24	-	-	-	-	-	133,637.32
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	158,891.85	79,736.36	66,521.74	-	52,586.21	52,586.21	-	-	-	-	-	156,826.16

Description:

FY 2020 funding totals include \$0.0M for Base and \$1.525M for Overseas Contingency Operations (OCO); of which \$1.525M and 29 quantity is realigned as part of the OCO for Base Requirements. FY 2020 OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011.

AGM-114 Hellfire is a family of laser guided missiles employed against point and moving targets by both rotary and fixed wing aircraft. The family of Hellfire missiles includes, but is not limited to, AGM-114B/K/K2/K2A/M/N/N-5/P/P+/Q/Q6 variants. These variants include shaped charge warheads for use against armored targets and blast fragmentation warheads for use against urban structures. The AGM-114N is a thermobaric blast fragmentation warhead that maintains the capability provided by the AGM-114M while adding a unique capability against confined compartmented spaces, a typical target type observed in current combat operations. Other variants include the K2A, which has a blast frag sleeve for use against soft-skinned tactical vehicles, the N5, which provides a trajectory shaping capability to increase endgame lethality against vertical structures, and the P/P+ variants, which include high altitude launch trajectories for use from fixed-wing aircraft. Additionally, the Q and Q6 variants have inert warheads, which are used for training on ranges that do not allow live warheads, and to preserve tactical missiles for use in combat. Conversions from one variant to another are done on an as needed basis.

Prior year funding includes Hellfire, Viper Strike, and Griffin.

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Exhibit P-40, Budget Line Item Justification: PB 2020 Navy **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity:
1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles

P-1 Line Item Number / Title:
2254 / Hellfire

ID Code (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** N/A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Hellfire Missile	P-5a, P-21			6,574 / 1,044.555	110 / 8.771	23 / 1.530	- / 0.000	29 / 1.525	29 / 1.525
P-40	Total Gross/Weapon System Cost				6,574 / 1,044.555	110 / 8.771	23 / 1.530	- / 0.000	29 / 1.525	29 / 1.525

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:
FY 2020 Hellfire baseline funding is to procure 29 training missiles and associated support.

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Exhibit P-5, Cost Analysis: PB 2020 Navy		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2		P-1 Line Item Number / Title: 2254 / Hellfire
		Item Number / Title [DODIC]: 1 / Hellfire Missile

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	6,574	110	23	-	29	29
Gross/Weapon System Cost (\$ in Millions)	1,044.555	8.771	1.530	0.000	1.525	1.525
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	1,044.555	8.771	1.530	0.000	1.525	1.525
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,044.555	8.771	1.530	0.000	1.525	1.525

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	158,891.85	79,736.36	66,521.74	-	52,586.21	52,586.21

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)

Flyaway Cost																		
Recurring Cost																		
1.1.1) F6010 Hellfire All-Up-Rounds (AURs)	135,013.35	5,992	809.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) F6300 Air Training Missiles ^(†) (1)	65,376.29	582	38.049	69,727.27	110	7.670	56,500.00	23	1.300	-	-	0.000	44,517.24	29	1.291	44,517.24	29	1.291
1.1.3) F6420 Containers	-	-	2.264	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	849.313	-	-	7.670	-	-	1.300	-	-	0.000	-	-	1.291	-	-	1.291
<i>Subtotal: Flyaway Cost</i>	-	-	849.313	-	-	7.670	-	-	1.300	-	-	0.000	-	-	1.291	-	-	1.291

Flyaway - Prior Year Flyaway Cost																		
Recurring Cost																		
2.1.1) Prior Year Flyaway ⁽²⁾	-	-	40.607	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	40.607	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway - Prior Year Flyaway Cost</i>	-	-	40.607	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Support - Procurement Support Cost																		
3.1) F6240 Government Test Program	-	-	5.579	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Procurement Support Cost</i>	-	-	5.579	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Support - Product Improvement Cost																		
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Exhibit P-5, Cost Analysis: PB 2020 Navy													Date: March 2019					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2							P-1 Line Item Number / Title: 2254 / Hellfire						Item Number / Title [DODIC]: 1 / Hellfire Missile					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
4.1) F6310 Product Improvement Program	-	-	1.443	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2) F6340 Hellfire Conversions	-	-	3.421	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.3) F6820 Training Equipment/Test Equipment	-	-	30.009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Product Improvement Cost</i>	-	-	34.873	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - Production Engineering Cost																		
5.1) F6850 Production Engineering Support ⁽³⁾	-	-	103.196	-	-	1.000	-	-	0.128	-	-	0.000	-	-	0.130	-	-	0.130
<i>Subtotal: Support - Production Engineering Cost</i>	-	-	103.196	-	-	1.000	-	-	0.128	-	-	0.000	-	-	0.130	-	-	0.130
Support - Integrated Logistics Cost																		
6.1) F6860 Integrated Logistics Support	-	-	10.987	-	-	0.101	-	-	0.102	-	-	0.000	-	-	0.104	-	-	0.104
<i>Subtotal: Support - Integrated Logistics Cost</i>	-	-	10.987	-	-	0.101	-	-	0.102	-	-	0.000	-	-	0.104	-	-	0.104
Gross/Weapon System Cost	158,891.85	6,574	1,044.555	79,736.36	110	8.771	66,521.74	23	1.530	-	-	0.000	52,586.21	29	1.525	52,586.21	29	1.525

(t) indicates the presence of a P-5a

Footnotes:

- (1) FY20 unit price lower due to Tri-Service Procurement of the Army, Navy and Air Force.
- (2) Prior year costs include funding for Viper Strike and Griffin. Funding procured 140 Viper Strike and 130 Griffin missiles.
- (3) Production Engineering Support (PES) is proportional to weapon procurement quantities.

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Exhibit P-5a, Procurement History and Planning: PB 2020 Navy **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2	P-1 Line Item Number / Title: 2254 / Hellfire	Item Number / Title [DODIC]: 1 / Hellfire Missile
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.2) F6300 Air Training Missiles ^(†)	✓	2017	Lockheed Martin ⁽⁴⁾ / Orlando, FL	C / FPIF	Huntsville	Aug 2017	Aug 2019	100	75,200.00	Y		Feb 2015
1.1.2) F6300 Air Training Missiles ^(†)	✓	2018 ⁽⁵⁾	Lockheed Martin ⁽⁴⁾ / Orlando, FL	C / FPIF	Huntsville	Sep 2018	Sep 2020	110	69,727.27	Y		Feb 2015
1.1.2) F6300 Air Training Missiles ^(†)	✓	2019 ⁽⁶⁾	Lockheed Martin ⁽⁴⁾ / Orlando, FL	C / FPIF	Huntsville	Sep 2019	Sep 2021	23	56,500.00	Y		May 2017
1.1.2) F6300 Air Training Missiles ^(†)	✓	2020 ⁽⁷⁾	Lockheed Martin ⁽⁴⁾ / Orlando, FL	C / FPIF	Huntsville	Sep 2020	Sep 2022	29	44,517.24	Y		Jan 2019

^(†) indicates the presence of a P-21

Footnotes:

- ⁽⁴⁾ MSR is for Tri-Service Procurement of the Army, Navy and Air Force.
- ⁽⁵⁾ F6300 FY 2018 Air Training Missile contract is an Army led contract that awards in September in order to combine all services and FMS procurements to achieve an economical unit cost.
- ⁽⁶⁾ F6300 FY 2019 Air Training Missile contract is an Army led contract that awards in September in order to combine all services and FMS procurements to achieve an economical unit cost.
- ⁽⁷⁾ F6300 FY 2020 Air Training Missile contract is an Army led contract that awards in September in order to combine all services and FMS procurements to achieve an economical unit cost.

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Exhibit P-21, Production Schedule: PB 2020 Navy **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2	P-1 Line Item Number / Title: 2254 / Hellfire	Item Number / Title [DODIC]: 1 / Hellfire Missile
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2019													Fiscal Year 2020													BALANCE					
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019													Calendar Year 2020																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
1.1.2) F6300 Air Training Missiles ⁽¹⁾																																					
Prior Years Deliveries: 482																																					
✓	1	2017	NAVY	100	0	100	-	-	-	-	-	-	-	-	-	-	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	0
✓	1	2018	NAVY	110 ⁽⁶⁾	0	110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9	101	
✓	1	2019	NAVY	23	0	23																														23	
✓	1	2020	NAVY	29	0	29																														29	
							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							

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Exhibit P-21, Production Schedule: PB 2020 Navy **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2 **P-1 Line Item Number / Title:** 2254 / Hellfire **Item Number / Title [DODIC]:** 1 / Hellfire Missile

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2021												Fiscal Year 2022												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	Calendar Year 2021												Calendar Year 2022												
							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
1.1.2) F6300 Air Training Missiles ⁽¹⁾																															
Prior Years Deliveries: 482																															
✓	1	2017	NAVY	100	100	0																							0		
✓	1	2018	NAVY	110 ⁽⁸⁾	9	101	9	9	9	9	9	9	9	8	10	10	10												0		
✓	1	2019	NAVY	23	0	23	-	-	-	-	-	-	-	-	-	-	-	1	2	2	2	2	2	2	2	2	2	2	0		
✓	1	2020	NAVY	29	0	29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	27		
							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	

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Exhibit P-21, Production Schedule: PB 2020 Navy **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2	P-1 Line Item Number / Title: 2254 / Hellfire	Item Number / Title [DODIC]: 1 / Hellfire Missile
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2023											Fiscal Year 2024											BALANCE		
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	Calendar Year 2023											Calendar Year 2024												
							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
1.1.2) F6300 Air Training Missiles ⁽¹⁾																														
Prior Years Deliveries: 482																														
✓	1	2017	NAVY	100	100	0																							0	
✓	1	2018	NAVY	110 ⁽⁸⁾	110	0																							0	
✓	1	2019	NAVY	23	23	0																							0	
✓	1	2020	NAVY	29	2	27	2	2	2	2	2	3	3	3	3	3													0	
							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

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Exhibit P-21, Production Schedule: PB 2020 Navy	Date: March 2019
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Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2	P-1 Line Item Number / Title: 2254 / Hellfire	Item Number / Title [DODIC]: 1 / Hellfire Missile
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)								
		MSR For 2020	1-8-5 For 2020	MAX For 2020	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	
1	Lockheed Martin ⁽⁴⁾ - Orlando, FL	420	3,360	7,200	0	0	0	0	0	0	6	24	30

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Footnotes:

⁽⁴⁾ MSR is for Tri-Service Procurement of the Army, Navy and Air Force.

⁽⁸⁾ There is not a break in production due to Tri-Service procurement.