Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission

April 2013

Navy

Justification Book Volume 1 of 1

Weapons Procurement, Navy

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Weapons Procurement, Navy

For construction, procurement, production, modification, and modernization of missiles, torpedoes, other weapons, and related support equipment including spare parts, and accessories therefore; expansion of public and private plants, including the land necessary therefore, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway, $3,122,193,000, to remain available for obligation until September 30, 2016.

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Department of the Navy
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Feb 2013

Appropriation	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*
Weapons Procurement, Navy	3,242,756	3,209,680	23,500		3,233,180
Total Department of the Navy	3,242,756	3,209,680	23,500		3,233,180

P-1C: FY 2014 President's Budget (Published Version), as of February 28, 2013 at 15:35:32
* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Department of the Navy
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Feb 2013

Appropriation	FY 2014 Base
Weapons Procurement, Navy	3,122,193
Total Department of the Navy	3,122,193

P-1C: FY 2014 President's Budget (Published Version), as of February 28, 2013 at 15:35:32

Department of the Navy
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Feb 2013

Appropriation: Weapons Procurement, Navy

Budget Activity	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*
01. Ballistic Missiles	1,278,942	1,230,236			1,230,236
02. Other Missiles	1,539,519	1,448,671	23,500		1,472,171
03. Torpedoes and Related Equipment	212,446	210,648			210,648
04. Other Weapons	167,735	167,873			167,873
06. Spares and Repair Parts	44,114	60,150			60,150
20. Undistributed		92,102			92,102
Total Weapons Procurement, Navy	3,242,756	3,209,680	23,500		3,233,180

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Department of the Navy
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Feb 2013

Appropriation: Weapons Procurement, Navy

Budget Activity	FY 2014 Base
01. Ballistic Missiles	1,148,482
02. Other Missiles	1,480,104
03. Torpedoes and Related Equipment	266,825
04. Other Weapons	174,150
06. Spares and Repair Parts	52,632
20. Undistributed	
Total Weapons Procurement, Navy	3,122,193

P-1C: FY 2014 President's Budget (Published Version), as of February 28, 2013 at 15:35:32

Department of the Navy
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Feb 2013

Appropriation: 1507N Weapons Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO) Quantity	FY 2012 (Base & OCO) Cost	FY 2013 Base Request with CR Adj* Quantity	FY 2013 Base Request with CR Adj* Cost	FY 2013 OCO Request with CR Adj* Quantity	FY 2013 OCO Request with CR Adj* Cost	Emergency Disaster Relief Act of 2013 Quantity	Emergency Disaster Relief Act of 2013 Cost	FY 2013 Total Request with CR Adj* Quantity	FY 2013 Total Request with CR Adj* Cost	Sec
	Budget Activity 01: Ballistic Missiles												
	Modification of Missiles												
1	Trident II Mods		24	1,275,450		1,224,683						1,224,683	U
	Support Equipment & Facilities												
2	Missile Industrial Facilities	A		3,492		5,553						5,553	U
	Total Ballistic Missiles			1,278,942		1,230,236						1,230,236	
	Budget Activity 02: Other Missiles												
	Strategic Missiles												
3	Tomahawk	A	196	297,606	196	308,970					196	308,970	U
	Tactical Missiles												
4	AMRAAM	A	67	105,119	67	102,683					67	102,683	U
5	Sidewinder	A	69	50,198	150	80,226					150	80,226	U
6	JSOW	B	246	131,722	280	127,609					280	127,609	U
7	Standard Missile	A	89	356,878	94	399,482					94	399,482	U
8	Ram	A	61	66,197	62	66,769					62	66,769	U
9	Hellfire	A	426	36,703	998	74,501	212	17,000			1210	91,501	U
10	Stand off Precision Guided Munitions (SOPGM)	A	198	27,680			50	6,500			50	6,500	U
11	Aerial Targets	A		46,359		61,518						61,518	U

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Department of the Navy
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Feb 2013

Appropriation: 1507N Weapons Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	FY 2014 Base Cost	Sec
	Budget Activity 01: Ballistic Missiles				
	Modification of Missiles				
1	Trident II Mods			1,140,865	U
	Support Equipment & Facilities				
2	Missile Industrial Facilities	A		7,617	U
	Total Ballistic Missiles			1,148,482	
	Budget Activity 02: Other Missiles				
	Strategic Missiles				
3	Tomahawk	A	196	312,456	U
	Tactical Missiles				
4	AMRAAM	A	54	95,413	U
5	Sidewinder	A	225	117,208	U
6	JSOW	B	328	136,794	U
7	Standard Missile	A	81	367,985	U
8	Ram	A	66	67,596	U
9	Hellfire	A	363	33,916	U
10	Stand off Precision Guided Munitions (SOPGM)	A	50	6,278	U
11	Aerial Targets	A		41,799	U

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Department of the Navy
FY 2014 President's Budget
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Total Obligational Authority
(Dollars in Thousands)

28 Feb 2013

Appropriation: 1507N Weapons Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO) Quantity	FY 2012 (Base & OCO) Cost	FY 2013 Base Request with CR Adj* Quantity	FY 2013 Base Request with CR Adj* Cost	FY 2013 OCO Request with CR Adj* Quantity	FY 2013 OCO Request with CR Adj* Cost	Emergency Disaster Relief Act of 2013 Quantity	Emergency Disaster Relief Act of 2013 Cost	FY 2013 Total Request with CR Adj* Quantity	FY 2013 Total Request with CR Adj* Cost	Sec
12	Other Missile Support	A		3,561		3,585						3,585	U
	Modification of Missiles												
13	ESSM	A	35	48,486	37	58,194					37	58,194	U
14	Harm Mods	A	72	76,561	100	86,721					100	86,721	U
	Support Equipment & Facilities												
15	Weapons Industrial Facilities	A		1,979		2,014						2,014	U
16	Fleet Satellite Comm Follow-On	A		238,215		21,454						21,454	U
	Ordnance Support Equipment												
17	Ordnance Support Equipment	A		52,255		54,945						54,945	U
Total Other Missiles				1,539,519		1,448,671		23,500				1,472,171	
Budget Activity 03: Torpedoes and Related Equipment													
	Torpedoes and Related Equip												
18	SSTD	A				2,700						2,700	U
19	ASW Targets	A		31,803		10,385						10,385	U
	Mod of Torpedoes and Related Equip												
20	MK-54 Torpedo Mods	A	45	76,605	75	74,487					75	74,487	U
21	MK-48 Torpedo ADCAP Mods	A	58	42,493	94	54,281					94	54,281	U
22	Quickstrike Mine	B		5,770		6,852						6,852	U

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Department of the Navy
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Feb 2013

Appropriation: 1507N Weapons Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	FY 2014 Base Cost	Sec
12	Other Missile Support	A		3,538	U
	Modification of Missiles				
13	ESSM	A	53	76,749	U
14	Harm Mods	A	143	111,902	U
	Support Equipment & Facilities				
15	Weapons Industrial Facilities	A		1,138	U
16	Fleet Satellite Comm Follow-On	A		23,014	U
	Ordnance Support Equipment				
17	Ordnance Support Equipment	A		84,318	U
	Total Other Missiles			1,480,104	
	Budget Activity 03: Torpedoes and Related Equipment				
	Torpedoes and Related Equip				
18	SSTD	A		3,978	U
19	ASW Targets	A		8,031	U
	Mod of Torpedoes and Related Equip				
20	MK-54 Torpedo Mods	A	150	125,898	U
21	MK-48 Torpedo ADCAP Mods	A	108	53,203	U
22	Quickstrike Mine	B		7,800	U

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Department of the Navy
FY 2014 President's Budget
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Total Obligational Authority
(Dollars in Thousands)

28 Feb 2013

Appropriation: 1507N Weapons Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO) Quantity	FY 2012 (Base & OCO) Cost	FY 2013 Base Request with CR Adj* Quantity	FY 2013 Base Request with CR Adj* Cost	FY 2013 OCO Request with CR Adj* Quantity	FY 2013 OCO Request with CR Adj* Cost	Emergency Disaster Relief Act of 2013 Quantity	Emergency Disaster Relief Act of 2013 Cost	FY 2013 Total Request with CR Adj* Quantity	FY 2013 Total Request with CR Adj* Cost	Sec
	Support Equipment												
23	Torpedo Support Equipment	A		43,003		46,402						46,402	U
24	ASW Range Support	A		9,219		11,927						11,927	U
	Destination Transportation												
25	First Destination Transportation	A		3,553		3,614						3,614	U
	Total Torpedoes and Related Equipment			212,446		210,648						210,648	
	Budget Activity 04: Other Weapons												
	Guns and Gun Mounts												
26	Small Arms and Weapons	A		17,686		12,594						12,594	U
	Modification of Guns and Gun Mounts												
27	CIWS Mods	A		39,750		59,303						59,303	U
28	Coast Guard Weapons	A		4,054		19,072						19,072	U
29	Gun Mount Mods	A		43,957		54,706						54,706	U
30	Cruiser Modernization Weapons	A		46,533		1,591						1,591	U
31	Airborne Mine Neutralization Systems	A		12,203		20,607						20,607	U
	Other												
32	Cancelled Account Adjustments	A		3,552									U
	Total Other Weapons			167,735		167,873						167,873	

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Department of the Navy
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(Dollars in Thousands)

28 Feb 2013

Appropriation: 1507N Weapons Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	FY 2014 Base Cost	Sec
	Support Equipment				
23	Torpedo Support Equipment	A		59,730	U
24	ASW Range Support	A		4,222	U
	Destination Transportation				
25	First Destination Transportation	A		3,963	U
	Total Torpedoes and Related Equipment			266,825	
	Budget Activity 04: Other Weapons				
	Guns and Gun Mounts				
26	Small Arms and Weapons	A		12,513	U
	Modification of Guns and Gun Mounts				
27	CIWS Mods	A		56,308	U
28	Coast Guard Weapons	A		10,727	U
29	Gun Mount Mods	A		72,901	U
30	Cruiser Modernization Weapons	A		1,943	U
31	Airborne Mine Neutralization Systems	A		19,758	U
	Other				
32	Cancelled Account Adjustments	A			U
	Total Other Weapons			174,150	

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(Dollars in Thousands)

28 Feb 2013

Appropriation: 1507N Weapons Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO) Quantity	FY 2012 (Base & OCO) Cost	FY 2013 Base Request with CR Adj* Quantity	FY 2013 Base Request with CR Adj* Cost	FY 2013 OCO Request with CR Adj* Quantity	FY 2013 OCO Request with CR Adj* Cost	Emergency Disaster Relief Act of 2013 Quantity	Emergency Disaster Relief Act of 2013 Cost	FY 2013 Total Request with CR Adj* Quantity	FY 2013 Total Request with CR Adj* Cost	Sec
Budget Activity 06: Spares and Repair Parts													
	Spares and Repair Parts												
33	Spares and Repair Parts	A		44,114		60,150						60,150	U
Total Spares and Repair Parts				44,114		60,150						60,150	
Budget Activity 20: Undistributed													
	Undistributed												
34	Adj to Match Continuing Resolution	A				92,102						92,102	U
Total Undistributed						92,102						92,102	
Total Weapons Procurement, Navy				3,242,756		3,209,680		23,500				3,233,180	

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Department of the Navy
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Feb 2013

Appropriation: 1507N Weapons Procurement, Navy

Line No	Item Nomenclature	Ident Code	Quantity	FY 2014 Base Cost	Sec
	Budget Activity 06: Spares and Repair Parts				
	Spares and Repair Parts				
33	Spares and Repair Parts	A		52,632	U
	Total Spares and Repair Parts			52,632	
	Budget Activity 20: Undistributed				
	Undistributed				
34	Adj to Match Continuing Resolution	A			U
	Total Undistributed				
	Total Weapons Procurement, Navy			3,122,193	

P-1C: FY 2014 President's Budget (Published Version), as of February 28, 2013 at 15:35:32

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Appropriation 1507N: Weapons Procurement, Navy

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Appropriation 1507N: Weapons Procurement, Navy

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4	02	02	2206	AMRAAM	Volume 1 - 27
5	02	02	2209	Sidewinder	Volume 1 - 45
6	02	02	2230	JT Standoff Weapon (JSOW)	Volume 1 - 59
7	02	02	2234	Standard Missile	Volume 1 - 73
8	02	02	2242	Rolling Airframe Missile (RAM)	Volume 1 - 87
9	02	02	2254	Hellfire	Volume 1 - 101
10	02	02	2264	Stand Off Precision Guided Munitions (SOPGM)	Volume 1 - 113

Appropriation 1507N: Weapons Procurement, Navy

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13	02	03	2307	Evolved Sea Sparrow Missile (ESSM)	Volume 1 - 139
14	02	03	2327	HARM Mods	Volume 1 - 153
15	02	04	2420	Weapons Industrial Facilities	Volume 1 - 159
16	02	04	2433	Fleet Satellite Comm Follow-On	Volume 1 - 163
17	02	05	2500	Ordnance Support Equipment	Volume 1 - 169

Appropriation 1507N: Weapons Procurement, Navy

Line #	BA	BSA	Line Item Number	Line Item Title	Page
18	03	01	3113	Surface Ship Torpedo Def (SSTD)	Volume 1 - 171
19	03	01	3141	ASW Targets	Volume 1 - 183
20	03	02	3215	MK-54 Torpedo Mods	Volume 1 - 195
21	03	02	3225	MK-48 Torpedo ADCAP Mods	Volume 1 - 209
22	03	02	3231	Quickstrike Mine	Volume 1 - 219
23	03	03	3301	Torpedo Support Equipment	Volume 1 - 223

Appropriation 1507N: Weapons Procurement, Navy

Line #	BA	BSA	Line Item Number	Line Item Title	Page
24	03	03	3302	ASW Range Support	Volume 1 - 243
25	03	04	2410	First Destination Transportation	Volume 1 - 247

Appropriation 1507N: Weapons Procurement, Navy

Line #	BA	BSA	Line Item Number	Line Item Title	Page
26	04	01	4129	Small Arms and Weapons	Volume 1 - 251
27	04	02	4205	Close-In Wpns Sys (CIWS) Mods	Volume 1 - 261
28	04	02	4206	Coast Guard Weapons	Volume 1 - 273
29	04	02	4217	Gun Mount Mods	Volume 1 - 281
30	04	02	4223	Cruiser Modernization Weapons	Volume 1 - 295
31	04	02	4225	Airborne Mine Neutralization Systems	Volume 1 - 299

Appropriation 1507N: Weapons Procurement, Navy

Line #	BA	BSA	Line Item Number	Line Item Title	Page
33	06	01	6120	Spares and Repair Parts	Volume 1 - 309

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ASW Targets	3141	19	03	01	Volume 1 - 183
Aerial Targets	2280	11	02	02	Volume 1 - 121
Airborne Mine Neutralization Systems	4225	31	04	02	Volume 1 - 299
Close-In Wpns Sys (CIWS) Mods	4205	27	04	02	Volume 1 - 261
Coast Guard Weapons	4206	28	04	02	Volume 1 - 273
Cruiser Modernization Weapons	4223	30	04	02	Volume 1 - 295
Evolved Sea Sparrow Missile (ESSM)	2307	13	02	03	Volume 1 - 139
First Destination Transportation	2410	25	03	04	Volume 1 - 247
Fleet Satellite Comm Follow-On	2433	16	02	04	Volume 1 - 163
Gun Mount Mods	4217	29	04	02	Volume 1 - 281
HARM Mods	2327	14	02	03	Volume 1 - 153
Hellfire	2254	9	02	02	Volume 1 - 101
JT Standoff Weapon (JSOW)	2230	6	02	02	Volume 1 - 59
MK-48 Torpedo ADCAP Mods	3225	21	03	02	Volume 1 - 209
MK-54 Torpedo Mods	3215	20	03	02	Volume 1 - 195

Line Item Title	Line Item Number	Line #	BA	BSA	Page
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Ordnance Support Equipment	2500	17	02	05	Volume 1 - 169
Other Missile Support	2290	12	02	02	Volume 1 - 135
Quickstrike Mine	3231	22	03	02	Volume 1 - 219
Rolling Airframe Missile (RAM)	2242	8	02	02	Volume 1 - 87
Sidewinder	2209	5	02	02	Volume 1 - 45
Small Arms and Weapons	4129	26	04	01	Volume 1 - 251
Spares and Repair Parts	6120	33	06	01	Volume 1 - 309
Stand Off Precision Guided Munitions (SOPGM)	2264	10	02	02	Volume 1 - 113
Standard Missile	2234	7	02	02	Volume 1 - 73
Surface Ship Torpedo Def (SSTD)	3113	18	03	01	Volume 1 - 171
TRIDENT II Mods	1250	1	01	02	Volume 1 - 1
Tomahawk	2101	3	02	01	Volume 1 - 17
Torpedo Support Equipment	3301	23	03	03	Volume 1 - 223
Weapons Industrial Facilities	2420	15	02	04	Volume 1 - 159

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Appropriation 1507N: Weapons Procurement, Navy

Line #	BA	BSA	Line Item Number	Line Item Title	Page
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2	01	03	1350	Missile Industrial Facilities	Volume 1 - 13

Appropriation 1507N: Weapons Procurement, Navy

Line #	BA	BSA	Line Item Number	Line Item Title	Page
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4	02	02	2206	AMRAAM	Volume 1 - 27
5	02	02	2209	Sidewinder	Volume 1 - 45
6	02	02	2230	JT Standoff Weapon (JSOW)	Volume 1 - 59
7	02	02	2234	Standard Missile	Volume 1 - 73
8	02	02	2242	Rolling Airframe Missile (RAM)	Volume 1 - 87
9	02	02	2254	Hellfire	Volume 1 - 101
10	02	02	2264	Stand Off Precision Guided Munitions (SOPGM)	Volume 1 - 113

Appropriation 1507N: Weapons Procurement, Navy

Line #	BA	BSA	Line Item Number	Line Item Title	Page
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12	02	02	2290	Other Missile Support	Volume 1 - 135
13	02	03	2307	Evolved Sea Sparrow Missile (ESSM)	Volume 1 - 139
14	02	03	2327	HARM Mods	Volume 1 - 153
15	02	04	2420	Weapons Industrial Facilities	Volume 1 - 159
16	02	04	2433	Fleet Satellite Comm Follow-On	Volume 1 - 163
17	02	05	2500	Ordnance Support Equipment	Volume 1 - 169

Appropriation 1507N: Weapons Procurement, Navy

Line #	BA	BSA	Line Item Number	Line Item Title	Page
18	03	01	3113	Surface Ship Torpedo Def (SSTD)	Volume 1 - 171
19	03	01	3141	ASW Targets	Volume 1 - 183
20	03	02	3215	MK-54 Torpedo Mods	Volume 1 - 195
21	03	02	3225	MK-48 Torpedo ADCAP Mods	Volume 1 - 209
22	03	02	3231	Quickstrike Mine	Volume 1 - 219
23	03	03	3301	Torpedo Support Equipment	Volume 1 - 223

Appropriation 1507N: Weapons Procurement, Navy

Line #	BA	BSA	Line Item Number	Line Item Title	Page
24	03	03	3302	ASW Range Support	Volume 1 - 243
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Appropriation 1507N: Weapons Procurement, Navy

Line #	BA	BSA	Line Item Number	Line Item Title	Page
26	04	01	4129	Small Arms and Weapons	Volume 1 - 251
27	04	02	4205	Close-In Wpns Sys (CIWS) Mods	Volume 1 - 261
28	04	02	4206	Coast Guard Weapons	Volume 1 - 273
29	04	02	4217	Gun Mount Mods	Volume 1 - 281
30	04	02	4223	Cruiser Modernization Weapons	Volume 1 - 295
31	04	02	4225	Airborne Mine Neutralization Systems	Volume 1 - 299

Appropriation 1507N: Weapons Procurement, Navy

Line #	BA	BSA	Line Item Number	Line Item Title	Page
33	06	01	6120	Spares and Repair Parts	Volume 1 - 309

Line Item Table of Contents (Alphabetically by Line Item Title)

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ASW Range Support	3302	24	03	03	Volume 1 - 243
ASW Targets	3141	19	03	01	Volume 1 - 183
Aerial Targets	2280	11	02	02	Volume 1 - 121
Airborne Mine Neutralization Systems	4225	31	04	02	Volume 1 - 299
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JT Standoff Weapon (JSOW)	2230	6	02	02	Volume 1 - 59
MK-48 Torpedo ADCAP Mods	3225	21	03	02	Volume 1 - 209
MK-54 Torpedo Mods	3215	20	03	02	Volume 1 - 195

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Missile Industrial Facilities	1350	2	01	03	Volume 1 - 13
Ordnance Support Equipment	2500	17	02	05	Volume 1 - 169
Other Missile Support	2290	12	02	02	Volume 1 - 135
Quickstrike Mine	3231	22	03	02	Volume 1 - 219
Rolling Airframe Missile (RAM)	2242	8	02	02	Volume 1 - 87
Sidewinder	2209	5	02	02	Volume 1 - 45
Small Arms and Weapons	4129	26	04	01	Volume 1 - 251
Spares and Repair Parts	6120	33	06	01	Volume 1 - 309
Stand Off Precision Guided Munitions (SOPGM)	2264	10	02	02	Volume 1 - 113
Standard Missile	2234	7	02	02	Volume 1 - 73
Surface Ship Torpedo Def (SSTD)	3113	18	03	01	Volume 1 - 171
TRIDENT II Mods	1250	1	01	02	Volume 1 - 1
Tomahawk	2101	3	02	01	Volume 1 - 17
Torpedo Support Equipment	3301	23	03	03	Volume 1 - 223
Weapons Industrial Facilities	2420	15	02	04	Volume 1 - 159

Navy • President's Budget Submission FY 2014 • Procurement
Master Exhibit P-1
(Listing by Appropriation, then Line Number)

Appropriation 1507N: Weapons Procurement, Navy
BA 01: Ballistic Missiles / BSA 2: Modification Of Missiles

Cost ($ in Millions)

Line#	Cost Type	Line Item #	Line Item Title	FY 2012 Quantity	FY 2012 Amount	FY 2013 Quantity	FY 2013 Amount	FY 2014 Base Quantity	FY 2014 Base Amount	FY 2014 OCO Quantity	FY 2014 OCO Amount	FY 2014 Total Quantity	FY 2014 Total Amount
1	A	1250	TRIDENT II Mods	24	1,275.450	-	1,224.683	-	1,140.865	-	0.000	-	1,140.865
Total: Ballistic Missiles / Modification Of Missiles				-	1,275.450	-	1,224.683	-	1,140.865	-	0.000	-	1,140.865

Appropriation 1507N: Weapons Procurement, Navy
BA 01: Ballistic Missiles / BSA 3: Support Equipment & Facilities

Cost ($ in Millions)

Line#	Cost Type	Line Item #	Line Item Title	FY 2012 Quantity	FY 2012 Amount	FY 2013 Quantity	FY 2013 Amount	FY 2014 Base Quantity	FY 2014 Base Amount	FY 2014 OCO Quantity	FY 2014 OCO Amount	FY 2014 Total Quantity	FY 2014 Total Amount
2	A	1350	Missile Industrial Facilities	-	3.492	-	5.553	-	7.617	-	0.000	-	7.617
Total: Ballistic Missiles / Support Equipment & Facilities				-	3.492	-	5.553	-	7.617	-	0.000	-	7.617

Appropriation 1507N: Weapons Procurement, Navy
BA 02: Other Missiles / BSA 1: Strategic Missiles

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
3	A	2101	Tomahawk	196	297.606	196	308.970	196	312.456	-	0.000	196	312.456
Total: Other Missiles / Strategic Missiles				-	297.606	-	308.970	-	312.456	-	0.000	-	312.456

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

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
4	A	2206	AMRAAM	67	105.119	67	102.683	54	95.413	-	0.000	54	95.413
5	A	2209	Sidewinder	69	50.198	150	80.226	225	117.208	-	0.000	225	117.208
6	A	2230	JT Standoff Weapon (JSOW)	246	131.722	280	127.609	328	136.794	-	0.000	328	136.794

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

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
7	A	2234	Standard Missile	89	356.878	94	399.482	81	367.985	-	0.000	81	367.985
8	A	2242	Rolling Airframe Missile (RAM)	61	66.197	62	66.769	66	67.596	-	0.000	66	67.596
9	A	2254	Hellfire	426	36.703	1,210	91.501	363	33.916	-	0.000	363	33.916
10	A	2264	Stand Off Precision Guided Munitions (SOPGM)	198	27.680	50	6.500	50	6.278	-	0.000	50	6.278
11	A	2280	Aerial Targets	-	46.359	-	61.518	-	41.799	-	0.000	-	41.799
12	A	2290	Other Missile Support	-	3.561	-	3.585	-	3.538	-	0.000	-	3.538
Total: Other Missiles / Tactical Missiles				-	824.417	-	939.873	-	870.527	-	0.000	-	870.527

Appropriation 1507N: Weapons Procurement, Navy
BA 02: Other Missiles / BSA 3: Modification Of Missiles

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
13	A	2307	Evolved Sea Sparrow Missile (ESSM)	35	48.486	37	58.194	53	76.749	-	0.000	53	76.749
14	A	2327	HARM Mods	72	76.561	100	86.721	143	111.902	-	0.000	143	111.902
Total: Other Missiles / Modification Of Missiles				-	125.047	-	144.915	-	188.651	-	0.000	-	188.651

Appropriation 1507N: Weapons Procurement, Navy
BA 02: Other Missiles / BSA 4: Support Equipment & Facilities

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
15	A	2420	Weapons Industrial Facilities	-	1.979	-	2.014	-	1.138	-	0.000	-	1.138

Appropriation 1507N: Weapons Procurement, Navy
BA 02: Other Missiles / BSA 4: Support Equipment & Facilities

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
16	A	2433	Fleet Satellite Comm Follow-On	-	238.215	-	21.454	-	23.014	-	0.000	-	23.014
Total: Other Missiles / Support Equipment & Facilities				-	240.194	-	23.468	-	24.152	-	0.000	-	24.152

Appropriation 1507N: Weapons Procurement, Navy
BA 02: Other Missiles / BSA 5: Ordnance Support Equipment

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
17	A	2500	Ordnance Support Equipment	-	52.255	-	54.945	-	84.318	-	0.000	-	84.318
Total: Other Missiles / Ordnance Support Equipment				-	52.255	-	54.945	-	84.318	-	0.000	-	84.318

Appropriation 1507N: Weapons Procurement, Navy
BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes And Related Equip

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
18	A	3113	Surface Ship Torpedo Def (SSTD)	-	0.000	-	2.700	-	3.978	-	0.000	-	3.978
19	A	3141	ASW Targets	-	31.803	-	10.385	-	8.031	-	0.000	-	8.031
Total: Torpedoes and Related Equipment / Torpedoes And Related Equip				-	31.803	-	13.085	-	12.009	-	0.000	-	12.009

Appropriation 1507N: Weapons Procurement, Navy
BA 03: Torpedoes and Related Equipment / BSA 2: Mod Of Torpedoes And Related Equip

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
20	A	3215	MK-54 Torpedo Mods	45	76.605	75	74.487	150	125.898	-	0.000	150	125.898

Appropriation 1507N: Weapons Procurement, Navy
BA 03: Torpedoes and Related Equipment / BSA 2: Mod Of Torpedoes And Related Equip

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
21	A	3225	MK-48 Torpedo ADCAP Mods	58	42.493	94	54.281	108	53.203	-	0.000	108	53.203
22	A	3231	Quickstrike Mine	-	5.770	-	6.852	-	7.800	-	0.000	-	7.800
Total: Torpedoes and Related Equipment / Mod Of Torpedoes And Related Equip				-	124.868	-	135.620	-	186.901	-	0.000	-	186.901

Appropriation 1507N: Weapons Procurement, Navy
BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
23	A	3301	Torpedo Support Equipment	-	43.003	-	46.402	-	59.730	-	0.000	-	59.730
24	A	3302	ASW Range Support	-	9.219	-	11.927	-	4.222	-	0.000	-	4.222

Appropriation 1507N: Weapons Procurement, Navy
BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment

Cost ($ in Millions)

Line#	Cost Type	Line Item #	Line Item Title	FY 2012 Quantity	FY 2012 Amount	FY 2013 Quantity	FY 2013 Amount	FY 2014 Base Quantity	FY 2014 Base Amount	FY 2014 OCO Quantity	FY 2014 OCO Amount	FY 2014 Total Quantity	FY 2014 Total Amount
Total: Torpedoes and Related Equipment / Support Equipment				-	52.222	-	58.329	-	63.952	-	0.000	-	63.952

Appropriation 1507N: Weapons Procurement, Navy
BA 03: Torpedoes and Related Equipment / BSA 4: Destination Transportation

Cost ($ in Millions)

Line#	Cost Type	Line Item #	Line Item Title	FY 2012 Quantity	FY 2012 Amount	FY 2013 Quantity	FY 2013 Amount	FY 2014 Base Quantity	FY 2014 Base Amount	FY 2014 OCO Quantity	FY 2014 OCO Amount	FY 2014 Total Quantity	FY 2014 Total Amount
25	A	2410	First Destination Transportation	-	3.553	-	3.614	-	3.963	-	0.000	-	3.963
Total: Torpedoes and Related Equipment / Destination Transportation				-	3.553	-	3.614	-	3.963	-	0.000	-	3.963

Appropriation 1507N: Weapons Procurement, Navy
BA 04: Other Weapons / BSA 1: Guns And Gun Mounts

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
26	A	4129	Small Arms and Weapons	-	17.686	-	12.594	-	12.513	-	0.000	-	12.513
Total: Other Weapons / Guns And Gun Mounts				-	17.686	-	12.594	-	12.513	-	0.000	-	12.513

Appropriation 1507N: Weapons Procurement, Navy
BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
27	A	4205	Close-In Wpns Sys (CIWS) Mods	-	39.750	-	59.303	-	56.308	-	0.000	-	56.308
28	A	4206	Coast Guard Weapons	-	4.054	-	19.072	-	10.727	-	0.000	-	10.727
29	A	4217	Gun Mount Mods	-	43.957	-	54.706	-	72.901	-	0.000	-	72.901

Appropriation 1507N: Weapons Procurement, Navy
BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts

Cost ($ in Millions)

Line#	Cost Type	Line Item #	Line Item Title	FY 2012 Quantity	FY 2012 Amount	FY 2013 Quantity	FY 2013 Amount	FY 2014 Base Quantity	FY 2014 Base Amount	FY 2014 OCO Quantity	FY 2014 OCO Amount	FY 2014 Total Quantity	FY 2014 Total Amount
30	A	4223	Cruiser Modernization Weapons	-	46.533	-	1.591	-	1.943	-	0.000	-	1.943
31	A	4225	Airborne Mine Neutralization Systems	-	12.203	-	20.607	-	19.758	-	0.000	-	19.758
Total: Other Weapons / Modification Of Guns And Gun Mounts				-	146.497	-	155.279	-	161.637	-	0.000	-	161.637

Appropriation 1507N: Weapons Procurement, Navy
BA 06: Spares and Repair Parts / BSA 1: Spares And Repair Parts

Cost ($ in Millions)

Line#	Cost Type	Line Item #	Line Item Title	FY 2012 Quantity	FY 2012 Amount	FY 2013 Quantity	FY 2013 Amount	FY 2014 Base Quantity	FY 2014 Base Amount	FY 2014 OCO Quantity	FY 2014 OCO Amount	FY 2014 Total Quantity	FY 2014 Total Amount
33	A	6120	Spares and Repair Parts	-	44.114	-	60.150	-	52.632	-	0.000	-	52.632
Total: Spares and Repair Parts / Spares And Repair Parts				-	44.114	-	60.150	-	52.632	-	0.000	-	52.632

Appropriation 1507N: Weapons Procurement, Navy
BA 01: Ballistic Missiles / BSA 2: Modification Of Missiles

Cost ($ in Millions)

Line#	Cost Type	Line Item #	Line Item Title	FY 2012 Quantity	FY 2012 Amount	FY 2013 Quantity	FY 2013 Amount	FY 2014 Base Quantity	FY 2014 Base Amount	FY 2014 OCO Quantity	FY 2014 OCO Amount	FY 2014 Total Quantity	FY 2014 Total Amount
1	A	1250	TRIDENT II Mods	24	1,275.450	-	1,224.683	-	1,140.865	-	0.000	-	1,140.865
Total: Ballistic Missiles / Modification Of Missiles				-	1,275.450	-	1,224.683	-	1,140.865	-	0.000	-	1,140.865

Appropriation 1507N: Weapons Procurement, Navy
BA 01: Ballistic Missiles / BSA 3: Support Equipment & Facilities

Cost ($ in Millions)

Line#	Cost Type	Line Item #	Line Item Title	FY 2012 Quantity	FY 2012 Amount	FY 2013 Quantity	FY 2013 Amount	FY 2014 Base Quantity	FY 2014 Base Amount	FY 2014 OCO Quantity	FY 2014 OCO Amount	FY 2014 Total Quantity	FY 2014 Total Amount
2	A	1350	Missile Industrial Facilities	-	3.492	-	5.553	-	7.617	-	0.000	-	7.617
Total: Ballistic Missiles / Support Equipment & Facilities				-	3.492	-	5.553	-	7.617	-	0.000	-	7.617

Appropriation 1507N: Weapons Procurement, Navy
BA 02: Other Missiles / BSA 1: Strategic Missiles

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
3	A	2101	Tomahawk	196	297.606	196	308.970	196	312.456	-	0.000	196	312.456
Total: Other Missiles / Strategic Missiles				-	297.606	-	308.970	-	312.456	-	0.000	-	312.456

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

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
4	A	2206	AMRAAM	67	105.119	67	102.683	54	95.413	-	0.000	54	95.413
5	A	2209	Sidewinder	69	50.198	150	80.226	225	117.208	-	0.000	225	117.208
6	A	2230	JT Standoff Weapon (JSOW)	246	131.722	280	127.609	328	136.794	-	0.000	328	136.794

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

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
7	A	2234	Standard Missile	89	356.878	94	399.482	81	367.985	-	0.000	81	367.985
8	A	2242	Rolling Airframe Missile (RAM)	61	66.197	62	66.769	66	67.596	-	0.000	66	67.596
9	A	2254	Hellfire	426	36.703	1,210	91.501	363	33.916	-	0.000	363	33.916
10	A	2264	Stand Off Precision Guided Munitions (SOPGM)	198	27.680	50	6.500	50	6.278	-	0.000	50	6.278
11	A	2280	Aerial Targets	-	46.359	-	61.518	-	41.799	-	0.000	-	41.799
12	A	2290	Other Missile Support	-	3.561	-	3.585	-	3.538	-	0.000	-	3.538
Total: Other Missiles / Tactical Missiles				-	824.417	-	939.873	-	870.527	-	0.000	-	870.527

Appropriation 1507N: Weapons Procurement, Navy
BA 02: Other Missiles / BSA 3: Modification Of Missiles

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
13	A	2307	Evolved Sea Sparrow Missile (ESSM)	35	48.486	37	58.194	53	76.749	-	0.000	53	76.749
14	A	2327	HARM Mods	72	76.561	100	86.721	143	111.902	-	0.000	143	111.902
Total: Other Missiles / Modification Of Missiles				-	125.047	-	144.915	-	188.651	-	0.000	-	188.651

Appropriation 1507N: Weapons Procurement, Navy
BA 02: Other Missiles / BSA 4: Support Equipment & Facilities

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
15	A	2420	Weapons Industrial Facilities	-	1.979	-	2.014	-	1.138	-	0.000	-	1.138

Appropriation 1507N: Weapons Procurement, Navy
BA 02: Other Missiles / BSA 4: Support Equipment & Facilities

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
16	A	2433	Fleet Satellite Comm Follow-On	-	238.215	-	21.454	-	23.014	-	0.000	-	23.014
Total: Other Missiles / Support Equipment & Facilities				-	240.194	-	23.468	-	24.152	-	0.000	-	24.152

Appropriation 1507N: Weapons Procurement, Navy
BA 02: Other Missiles / BSA 5: Ordnance Support Equipment

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
17	A	2500	Ordnance Support Equipment	-	52.255	-	54.945	-	84.318	-	0.000	-	84.318
Total: Other Missiles / Ordnance Support Equipment				-	52.255	-	54.945	-	84.318	-	0.000	-	84.318

Appropriation 1507N: Weapons Procurement, Navy
BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes And Related Equip

Cost ($ in Millions)

Line#	Cost Type	Line Item #	Line Item Title	FY 2012 Quantity	FY 2012 Amount	FY 2013 Quantity	FY 2013 Amount	FY 2014 Base Quantity	FY 2014 Base Amount	FY 2014 OCO Quantity	FY 2014 OCO Amount	FY 2014 Total Quantity	FY 2014 Total Amount
18	A	3113	Surface Ship Torpedo Def (SSTD)	-	0.000	-	2.700	-	3.978	-	0.000	-	3.978
19	A	3141	ASW Targets	-	31.803	-	10.385	-	8.031	-	0.000	-	8.031
Total: Torpedoes and Related Equipment / Torpedoes And Related Equip				-	31.803	-	13.085	-	12.009	-	0.000	-	12.009

Appropriation 1507N: Weapons Procurement, Navy
BA 03: Torpedoes and Related Equipment / BSA 2: Mod Of Torpedoes And Related Equip

Cost ($ in Millions)

Line#	Cost Type	Line Item #	Line Item Title	FY 2012 Quantity	FY 2012 Amount	FY 2013 Quantity	FY 2013 Amount	FY 2014 Base Quantity	FY 2014 Base Amount	FY 2014 OCO Quantity	FY 2014 OCO Amount	FY 2014 Total Quantity	FY 2014 Total Amount
20	A	3215	MK-54 Torpedo Mods	45	76.605	75	74.487	150	125.898	-	0.000	150	125.898

Appropriation 1507N: Weapons Procurement, Navy
BA 03: Torpedoes and Related Equipment / BSA 2: Mod Of Torpedoes And Related Equip

Cost ($ in Millions)

Line#	Cost Type	Line Item #	Line Item Title	FY 2012 Quantity	FY 2012 Amount	FY 2013 Quantity	FY 2013 Amount	FY 2014 Base Quantity	FY 2014 Base Amount	FY 2014 OCO Quantity	FY 2014 OCO Amount	FY 2014 Total Quantity	FY 2014 Total Amount
21	A	3225	MK-48 Torpedo ADCAP Mods	58	42.493	94	54.281	108	53.203	-	0.000	108	53.203
22	A	3231	Quickstrike Mine	-	5.770	-	6.852	-	7.800	-	0.000	-	7.800
Total: Torpedoes and Related Equipment / Mod Of Torpedoes And Related Equip				-	124.868	-	135.620	-	186.901	-	0.000	-	186.901

Appropriation 1507N: Weapons Procurement, Navy
BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment

Cost ($ in Millions)

Line#	Cost Type	Line Item #	Line Item Title	FY 2012 Quantity	FY 2012 Amount	FY 2013 Quantity	FY 2013 Amount	FY 2014 Base Quantity	FY 2014 Base Amount	FY 2014 OCO Quantity	FY 2014 OCO Amount	FY 2014 Total Quantity	FY 2014 Total Amount
23	A	3301	Torpedo Support Equipment	-	43.003	-	46.402	-	59.730	-	0.000	-	59.730
24	A	3302	ASW Range Support	-	9.219	-	11.927	-	4.222	-	0.000	-	4.222

Appropriation 1507N: Weapons Procurement, Navy
BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment

Cost ($ in Millions)

Line#	Cost Type	Line Item #	Line Item Title	FY 2012 Quantity	FY 2012 Amount	FY 2013 Quantity	FY 2013 Amount	FY 2014 Base Quantity	FY 2014 Base Amount	FY 2014 OCO Quantity	FY 2014 OCO Amount	FY 2014 Total Quantity	FY 2014 Total Amount
Total: Torpedoes and Related Equipment / Support Equipment				-	52.222	-	58.329	-	63.952	-	0.000	-	63.952

Appropriation 1507N: Weapons Procurement, Navy
BA 03: Torpedoes and Related Equipment / BSA 4: Destination Transportation

Cost ($ in Millions)

Line#	Cost Type	Line Item #	Line Item Title	FY 2012 Quantity	FY 2012 Amount	FY 2013 Quantity	FY 2013 Amount	FY 2014 Base Quantity	FY 2014 Base Amount	FY 2014 OCO Quantity	FY 2014 OCO Amount	FY 2014 Total Quantity	FY 2014 Total Amount
25	A	2410	First Destination Transportation	-	3.553	-	3.614	-	3.963	-	0.000	-	3.963
Total: Torpedoes and Related Equipment / Destination Transportation				-	3.553	-	3.614	-	3.963	-	0.000	-	3.963

Appropriation 1507N: Weapons Procurement, Navy
BA 04: Other Weapons / BSA 1: Guns And Gun Mounts

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
26	A	4129	Small Arms and Weapons	-	17.686	-	12.594	-	12.513	-	0.000	-	12.513
Total: Other Weapons / Guns And Gun Mounts				-	17.686	-	12.594	-	12.513	-	0.000	-	12.513

Appropriation 1507N: Weapons Procurement, Navy
BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
27	A	4205	Close-In Wpns Sys (CIWS) Mods	-	39.750	-	59.303	-	56.308	-	0.000	-	56.308
28	A	4206	Coast Guard Weapons	-	4.054	-	19.072	-	10.727	-	0.000	-	10.727
29	A	4217	Gun Mount Mods	-	43.957	-	54.706	-	72.901	-	0.000	-	72.901

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Exhibit P-1
(Listing by Appropriation, then Line Number)

Appropriation 1507N: Weapons Procurement, Navy
BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
30	A	4223	Cruiser Modernization Weapons	-	46.533	-	1.591	-	1.943	-	0.000	-	1.943
31	A	4225	Airborne Mine Neutralization Systems	-	12.203	-	20.607	-	19.758	-	0.000	-	19.758
Total: Other Weapons / Modification Of Guns And Gun Mounts				-	146.497	-	155.279	-	161.637	-	0.000	-	161.637

Appropriation 1507N: Weapons Procurement, Navy
BA 06: Spares and Repair Parts / BSA 1: Spares And Repair Parts

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
33	A	6120	Spares and Repair Parts	-	44.114	-	60.150	-	52.632	-	0.000	-	52.632
Total: Spares and Repair Parts / Spares And Repair Parts				-	44.114	-	60.150	-	52.632	-	0.000	-	52.632

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 01: Ballistic Missiles / BSA 2: Modification Of Missiles	**P-1 Line Item Nomenclature:** 1250 - TRIDENT II Mods

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

MDAP/MAIS Code(s): 178

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	24	-	-	-	-	-	-	-	-	-	24
Gross/Weapon System Cost *($ in Millions)*	7,657.135	1,275.450	1,224.683	1,140.865	-	1,140.865	1,201.000	1,162.859	1,178.502	1,209.742	8,643.240	24,693.476
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	7,657.135	1,275.450	1,224.683	1,140.865	-	1,140.865	1,201.000	1,162.859	1,178.502	1,209.742	8,643.240	24,693.476
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**7,657.135**	**1,275.450**	**1,224.683**	**1,140.865**	**-**	**1,140.865**	**1,201.000**	**1,162.859**	**1,178.502**	**1,209.742**	**8,643.240**	**24,693.476**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	53,143.750	-	-	-	-	-	-	-	-	-	1,028,894.833

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The TRIDENT II (D5) missiles will be carried on OHIO CLASS Fleet Ballistic Missile Submarines through 2042. The D5 Life Extension (D5LE) program will ensure that the United States continues to maintain a highly survivable strategic deterrent well into the 21st century. The TRIDENT II missile (1) enhances Fleet Ballistic Missile Submarine survivability as it increases the Sea Launched Ballistic Missile range at full payload to exploit the total patrol area available to the TRIDENT submarine, (2) minimizes total weapon system costs as it has increased the Sea Launched Ballistic Missile payload to the level permitted by the size of the TRIDENT submarine launch tube, thereby allowing mission capability to be achieved with fewer submarines, and (3) has added an efficient hard target kill capability to the Sea Launched Ballistic Missile.

Funding in the TRIDENT II Mods line is required to continue the procurement of TRIDENT II missiles and currently supports the Life-Extension of the D5 missile.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
TRIDENT II Mods	P40A, P5A, P21				7,657.135			1,275.450			1,224.683			1,140.865			-			1,140.865
Total Gross/Weapon System Cost					**7,657.135**			**1,275.450**			**1,224.683**			**1,140.865**			**-**			**1,140.865**

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 01: Ballistic Missiles / BSA 2: Modification Of Missiles	**P-1 Line Item Nomenclature:** 1250 - TRIDENT II Mods	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s): 178		

Justification:

The FY 2014 request of $1,140.9 million includes $460.4 million for program and production support costs (including but not limitied to costs associated with flight test instrumentation, additional reentry system hardware and D5 Solid Rocket Motors (SRM) and Post Boost Control System (PBCS)), $666.4 million for the D5LE program, and $14.1M for New Strategic Arms Reduction Treaty (New START) Implementation.

Program and production support cost drivers include Warhead Components, Tooling, Test and Support Equipment, Supportability Mods/Strategic Programs Alteration (SPALT) Insertion, SRM and PBCS, and Guidance Hardware.

Warhead Component (cost element 2.3) funding supports the production of the W76-1/Mk4A Reentry Body sssembly and associated support equipment including Reentry Body cabling and Reentry Body Shells.

Tooling, Test and Support Equipment (cost element 2.5) funding supports the refresh and/or replacement of D5 Strategic Weapons System support equipment and addresses design deficiencies identified during maintenance or Service Life Evaluation (SLE) Testing. Refreshes scheduled for FY2014 include but are not limited to the following: Linear Ordnance Test Console (LOS), Dockside Test Console (DTC), Missile Test Readiness Equipment (MTRE), Low Voltage Initiator Squib/Gas Cartridge Test Console (LVISGC TC) and Fire Control and Electronics Assembly Test Console (FCEA TC).

Supportability Mod's/SPALT Insertion (cost element 2.8) funding supports the incremental replacement of aging Test/Evaluation equipment experiencing obsolescence as well as installation costs for missile SPALT's including alterations to igniters, equipment sections, re-entry bodies and motor ancillary equipment.

Solid Rocket Motor and Post Boost Control System (cost element 2.12) provides for SRM, PBCS, and all associated costs including production requalification, HMX procurement, tooling, Railcar Support and Production Evaluation Test/Static Fire. Funding varies within this cost element to decreases/increases in SRM unit costs and any changes in associated costs listed above. SRM unit costs in FY 2014 and out have been lowered as the Navy has actively engaged with Lockheed Martin and Alliant Technical Systems Inc. to aggressively lower their respective overheads as the industrial base begins to decline.

Guidance Hardware (cost element 3.4) includes costs for a complete Guidance System consisting of an Inertial Measurement Unit (IMU) and Electronics Assembly (EA). Within the IMU and EA there are numerous sub-components which are included in this cost element. Other critical components included in cost element 3.4 include Guidance Circuit Card Assemblies (CCA), Guidance Accelerometer Sensors (PIGA), Interferometric Fiber Optic Gyros (IFOG), Detector Package Assemblies (DPA) and Mk6 LE Electronic Part Sets.

The D5LE program funding in FY 2014 supports the redesign of the guidance system and missile electronics, which must be replaced to support the extended service life. Funding was added in FY14 through the outyears for the D5LE Program restrucure. In FY 2009, the D5LE program experienced a cost and schedule overrun in the redesign of Missile Electronics SPALT's. Missile SPALT Kit procurement was delayed until FY 2011 in order to conduct an additional design iteration which was required to achieve system Critical Design Review. The restructured program shifted IOC from FY 2013 to FY 2017. Funding in FY 2014 also procures missile electronic and guidance SPALT kits as well as other critical components required to support the extended SSBN hull life for a 14 SSBN TRIDENT II program.

Funding in cost elements 4.1 through 4.7 support the Strategic Arms Reduction Treaty (New START) signed into law on 5 Feburary 2011. New START is a nuclear arms reduction treaty between the United States and the Russian Federation which limits the number of deployed launchers. Funding in FY14 will procure additional support equipment required to support safe offload processing of missiles and warheads in support of the New START requirements. Support equipment procurement will consist of Bare Missile Bridges and 1st and 2nd Stage Motor Chocks. New START funding will also be used in support of transportation and storage equipment.

Since PB13, SSP has worked with our industry partners to reduce overhead costs and minimize cost increases to the department. As reflected in the P40A, SSP currently estimates the unit cost of a Solid Rocket Motor (SRM) to be lower then previously anticipated. Despite efforts to reduce overhead costs, the industrial base remains volatile. Potential future unit cost increases due to further decline in the SRM industrial base could impact the D5LE Program.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 01: Ballistic Missiles / BSA 2: Modification Of Missiles	**P-1 Line Item Nomenclature:** 1250 - TRIDENT II Mods	**Aggregated Item Name:** TRIDENT II Mods

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
1) MISSILE END COST																				
† 1.1) Airframe & Motor Flyaway Cost	A		79,479.083	24	1,907.498	22,150.580	24	531.614	-	-	-	-	-	-	-	-	-	-	-	-
† 1.2) SPALT Kits	A		6,460.333	12	77.524	3,221.710	24	77.321	3,193.080	24	76.634	3,180.880	24	76.341	-	-	-	3,180.880	24	76.341
1.3) Prior Year Procurement	A		-	-	-766.000	-	-	-417.600	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) MISSILE END COST					*1,219.022*			*191.335*			*76.634*			*76.341*			-			*76.341*
2) TRIDENT II MODIFICATIONS - Support Costs																				
2.1) PIGA	A		-	-	99.452	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) SWFLANT Production Support	A		-	-	56.450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3) Warhead Components	A		-	-	437.582	-	-	52.196	-	-	53.403	-	-	54.922	-	-	-	-	-	54.922
2.4) Flight Test Instrumentations	A		-	-	491.055	-	-	44.334	-	-	18.956	-	-	18.612	-	-	-	-	-	18.612
2.5) Tooling, Test/ Support Equipment	A		-	-	194.959	-	-	23.971	-	-	46.473	-	-	44.246	-	-	-	-	-	44.246
2.6) Containers	A		-	-	0.355	-	-	0.182	-	-	1.104	-	-	0.093	-	-	-	-	-	0.093
2.7) System Integration & Planning	A		-	-	94.428	-	-	12.571	-	-	14.800	-	-	14.878	-	-	-	-	-	14.878
2.8) Supportability Mods/SPALT Insertion	A		-	-	196.502	-	-	46.532	-	-	46.792	-	-	45.966	-	-	-	-	-	45.966
2.9) Guidance Parts Procurement	A		-	-	45.192	-	-	3.628	-	-	3.628	-	-	2.912	-	-	-	-	-	2.912
2.10) SWFPAC Production Support	A		-	-	47.121	-	-	0.929	-	-	-	-	-	-	-	-	-	-	-	-
2.11) EOP Missile and Guidance Costs	A		-	-	14.500	-	-	-	-	-	3.220	-	-	3.234	-	-	-	-	-	3.234
† 2.12) Solid Rocket Motor & PBCS [1]	A		12,200.000	4	48.800	27,700.000	12	332.400	31,241.667	12	374.900	22,958.333	12	275.500	-	-	-	22,958.333	12	275.500
Subtotal 2) TRIDENT II MODIFICATIONS - Support Costs					*1,726.396*			*516.743*			*563.276*			*460.363*			-			*460.363*
3) TRIDENT II MODIFICATIONS - D5 Life Extension																				
3.1) Missile Hardware	A		-	-	1,522.002	-	-	10.017	-	-	10.472	-	-	10.235	-	-	-	-	-	10.235
3.2) Redesign	A		-	-	2,101.103	-	-	245.956	-	-	166.000	-	-	127.263	-	-	-	-	-	127.263
3.3) Production Support	A		-	-	565.057	-	-	131.750	-	-	206.824	-	-	202.563	-	-	-	-	-	202.563

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 01: Ballistic Missiles / BSA 2: Modification Of Missiles	**P-1 Line Item Nomenclature:** 1250 - TRIDENT II Mods	**Aggregated Item Name:** TRIDENT II Mods

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
† 3.4) Guidance Hardware	A		-	-	523.555	43,187.250	4	172.749	50,369.250	4	201.477	10,416.667	24	250.000	-	-	-	10,416.667	24	250.000
3.5) Fleet Return Missile Electronics SPALT Kits	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.6) Joint Fuze Sustainment	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) TRIDENT II MODIFICATIONS - D5 Life Extension					*4,711.717*			*560.472*			*584.773*			*590.061*			-			*590.061*
4) New START																				
4.1) Aerospike Protective Cap	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2) 3rd Stage Motor Support	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.3) Bare Missile Bridge	A		-	-	-	-	-	-	-	-	-	-	-	4.000	-	-	-	-	-	4.000
4.4) 1st and 2nd Stage Motor Chocks	A		-	-	-	-	-	4.000	-	-	-	-	-	4.900	-	-	-	-	-	4.900
4.5) Motor Chock Storage	A		-	-	-	-	-	2.700	-	-	-	-	-	-	-	-	-	-	-	-
4.6) 3rd Stage Dollies	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.7) Additional Movement/Transport/ Storage/Equip	A		-	-	-	-	-	0.200	-	-	-	-	-	5.200	-	-	-	-	-	5.200
Subtotal 4) New START					*0.000*			*6.900*			-			*14.100*			-			*14.100*
Total					**7,657.135**			**1,275.450**			**1,224.683**			**1,140.865**			**-**			**1,140.865**

Footnotes:

(1) FY13 Rocket Motor Unit Costs do not reflect actual unit cost of $15.5M. Rocket Motor savings will be utilized for higher Navy priorities.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 01: Ballistic Missiles / BSA 2: Modification Of Missiles	**P-1 Line Item Nomenclature:** 1250 - TRIDENT II Mods	**Aggregated Item Name:** TRIDENT II Mods

Items († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) MISSILE END COST												
†1.1) Airframe & Motor Flyaway Cost		2011	Lockheed Martin / Sunnyvale, CA	Various	SSP - Crystal City, VA	Dec 2010	Feb 2014	24	22,098.380	Y		
†1.1) Airframe & Motor Flyaway Cost		2012	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Dec 2011	Feb 2015	24	22,150.580	Y		
†1.2) SPALT Kits		2011	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Dec 2010	Feb 2014	12	6,460.330	Y		
†1.2) SPALT Kits		2012	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Dec 2011	Feb 2015	24	3,221.710	Y		
†1.2) SPALT Kits		2013	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Dec 2012	Feb 2016	24	3,193.080	Y		
†1.2) SPALT Kits		2014	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2013	Feb 2017	24	3,180.880	Y		
2) TRIDENT II MODIFICATIONS - Support Costs												
†2.12) Solid Rocket Motor & PBCS		2011	Lockheed Martin / Sunnyvale, CA	Various	SSP - Crystal City, VA	Dec 2010	Feb 2014	4	12,200.000	Y		
†2.12) Solid Rocket Motor & PBCS		2012	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Dec 2011	Feb 2015	12	27,700.000	Y		
†2.12) Solid Rocket Motor & PBCS		2013	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Dec 2012	Feb 2016	12	31,241.667	Y		
†2.12) Solid Rocket Motor & PBCS		2014	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2013	Feb 2017	12	22,958.333	Y		
3) TRIDENT II MODIFICATIONS - D5 Life Extension												
†3.4) Guidance Hardware		2012	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2012	Feb 2015	4	43,187.250	Y		
†3.4) Guidance Hardware		2013	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2013	Feb 2016	4	50,369.250	Y		

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 01: Ballistic Missiles / BSA 2: Modification Of Missiles	**P-1 Line Item Nomenclature:** 1250 - TRIDENT II Mods	**Aggregated Item Name:** TRIDENT II Mods

Items († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†3.4) Guidance Hardware		2014	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2014	Feb 2017	24	10,416.667	Y		

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 01: Ballistic Missiles / BSA 2: Modification Of Missiles	**P-1 Line Item Nomenclature:** 1250 - TRIDENT II Mods	**Aggregated Item Name:** TRIDENT II Mods

Items (Units in Each)							Fiscal Year 2011												Fiscal Year 2012											
							Calendar Year 2011																Calendar Year 2012								
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) MISSILE END COST																														
1.1) Airframe & Motor Flyaway Cost																														
	1	2011	NAVY	24	-	24	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24
	1	2012	NAVY	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	24
1.2) SPALT Kits																														
	2	2011	NAVY	12	-	12	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
	2	2012	NAVY	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	24
	2	2013	NAVY	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24
	2	2014	NAVY	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24
2) TRIDENT II MODIFICATIONS - Support Costs																														
2.12) Solid Rocket Motor & PBCS																														
	3	2011	NAVY	4	-	4	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
	3	2012	NAVY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	12
	3	2013	NAVY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
	3	2014	NAVY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
3) TRIDENT II MODIFICATIONS - D5 Life Extension																														
3.4) Guidance Hardware																														
	4	2012	NAVY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	4
	4	2013	NAVY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
	4	2014	NAVY	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 01: Ballistic Missiles / BSA 2: Modification Of Missiles	**P-1 Line Item Nomenclature:** 1250 - TRIDENT II Mods	**Aggregated Item Name:** TRIDENT II Mods

Items (Units in Each)							Fiscal Year 2013												Fiscal Year 2014											
							Calendar Year 2013															Calendar Year 2014									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) MISSILE END COST																														
1.1) Airframe & Motor Flyaway Cost																														
	1	2011	NAVY	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	2	8
	1	2012	NAVY	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24
1.2) SPALT Kits																														
	2	2011	NAVY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	4
	2	2012	NAVY	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24
	2	2013	NAVY	24	-	24	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24
	2	2014	NAVY	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	24
2) TRIDENT II MODIFICATIONS - Support Costs																														
2.12) Solid Rocket Motor & PBCS																														
	3	2011	NAVY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1					-
	3	2012	NAVY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
	3	2013	NAVY	12	-	12	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
	3	2014	NAVY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	12
3) TRIDENT II MODIFICATIONS - D5 Life Extension																														
3.4) Guidance Hardware																														
	4	2012	NAVY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
	4	2013	NAVY	4	-	4	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
	4	2014	NAVY	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	24
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 01: Ballistic Missiles / BSA 2: Modification Of Missiles	**P-1 Line Item Nomenclature:** 1250 - TRIDENT II Mods	**Aggregated Item Name:** TRIDENT II Mods

Items (Units in Each)							Fiscal Year 2015												Fiscal Year 2016											
							Calendar Year 2015												Calendar Year 2016												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) MISSILE END COST																														
1.1) Airframe & Motor Flyaway Cost																														
	1	2011	NAVY	24	16	8	2	2	2	2																				-
	1	2012	NAVY	24	-	24	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2									-
1.2) SPALT Kits																														
	2	2011	NAVY	12	8	4	1	1	1	1																				-
	2	2012	NAVY	24	-	24	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2									-
	2	2013	NAVY	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	2	8
	2	2014	NAVY	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24
2) TRIDENT II MODIFICATIONS - Support Costs																														
2.12) Solid Rocket Motor & PBCS																														
	3	2011	NAVY	4	4	-																								-
	3	2012	NAVY	12	-	12	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1									-
	3	2013	NAVY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	4
	3	2014	NAVY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
3) TRIDENT II MODIFICATIONS - D5 Life Extension																														
3.4) Guidance Hardware																														
	4	2012	NAVY	4	-	4	-	-	-	-	1	1	1	1																	-
	4	2013	NAVY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1					-
	4	2014	NAVY	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 01: Ballistic Missiles / BSA 2: Modification Of Missiles	**P-1 Line Item Nomenclature:** 1250 - TRIDENT II Mods	**Aggregated Item Name:** TRIDENT II Mods

Items (Units in Each)							Fiscal Year 2017												Fiscal Year 2018											
							Calendar Year 2017												Calendar Year 2018												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) MISSILE END COST																														
1.1) Airframe & Motor Flyaway Cost																														
	1	2011	NAVY	24	24	-																								-
	1	2012	NAVY	24	24	-																								-
1.2) SPALT Kits																														
	2	2011	NAVY	12	12	-																								-
	2	2012	NAVY	24	24	-																								-
	2	2013	NAVY	24	16	8	2	2	2	2																				-
	2	2014	NAVY	24	-	24	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2								-
2) TRIDENT II MODIFICATIONS - Support Costs																														
2.12) Solid Rocket Motor & PBCS																														
	3	2011	NAVY	4	4	-																								-
	3	2012	NAVY	12	12	-																								-
	3	2013	NAVY	12	8	4	1	1	1	1																				-
	3	2014	NAVY	12	-	12	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1								-
3) TRIDENT II MODIFICATIONS - D5 Life Extension																														
3.4) Guidance Hardware																														
	4	2012	NAVY	4	4	-																								-
	4	2013	NAVY	4	4	-																								-
	4	2014	NAVY	24	-	24	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2								-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 01: Ballistic Missiles / BSA 2: Modification Of Missiles	**P-1 Line Item Nomenclature:** 1250 - TRIDENT II Mods	**Aggregated Item Name:** TRIDENT II Mods

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Lockheed Martin - Sunnyvale, CA	12.00	12.00	24.00	9	1	37	38	9	1	37	38
2	Lockheed Martin - Sunnyvale, CA	12.00	12.00	24.00	9	1	37	38	9	1	37	38
3	Lockheed Martin - Sunnyvale, CA	12.00	12.00	24.00	9	1	37	38	9	1	37	38
4	Charles Stark Draper Laboratory, INC - Cambridge MA	32.00	32.00	66.00	-	2	34	36	-	2	34	36

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

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 01: Ballistic Missiles / BSA 3: Support Equipment & Facilities	**P-1 Line Item Nomenclature:** 1350 - Missile Industrial Facilities
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:**

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	3.492	5.553	7.617	-	7.617	9.681	10.746	10.810	11.004	-	58.903
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	3.492	5.553	7.617	-	7.617	9.681	10.746	10.810	11.004	-	58.903
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**3.492**	**5.553**	**7.617**	**-**	**7.617**	**9.681**	**10.746**	**10.810**	**11.004**	**-**	**58.903**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Funding for Missile Industrial Facilities provides for capital maintenance projects at Navy-owned Naval Industrial Reserve Ordnance Plants (NIROPS) at Sunnyvale and Santa Cruz, California, and Bacchus, Utah, in support of the Fleet Ballistic Missile program. The Bacchus, Utah, ATK facility alone consists of 583 acres, over 130 buildings and over 13 miles of road. The Sunnyvale, California facility consists of 49 acres of land and 10 buildings and the Santa Cruz, California facility consists of 271 acres of land and 29 buildings.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	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)
Missile Industrial Facilities	P40A				-			3.492			5.553			7.617			-			7.617
Total Gross/Weapon System Cost					**0.000**			**3.492**			**5.553**			**7.617**			**-**			**7.617**

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

As NIROP buildings are vital to D5 motor production, they must be maintained in an operational state until the D5 retirement. Most buildings are already over 50 years old and have exceeded their useful life. Safety related maintenance projects were originally deferred when the Department did not have a program of record to remotor the D5 missile to support its extended deployment. Subsequently, the Department has approved and funded the re-motoring of D5. Because of this significant extension of motor procurement into the future, additional repairs and upgrades are necessary to ensure NIROP

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 01: Ballistic Missiles / BSA 3: Support Equipment & Facilities	**P-1 Line Item Nomenclature:** 1350 - Missile Industrial Facilities	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

buildings are properly maintained. Incidents that highlight the need for additional funds include: a boiler failure; a fan belt seizing in an air handler; and a fire main failure at the Bacchus facility that halted nitro glycerin production, a key ingredient in our Solid Rocket Motor (SRM) propellant. Projects planned in FY 2014 include modifications and rehabilitation of civil works, non-severable equipment, and real property. Among these projects are replacements of heating and air conditioning systems, chiller and boiler replacements, roof replacements, upgrades and improvements to building electrical systems and facilities maintenance.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 01: Ballistic Missiles / BSA 3: Support Equipment & Facilities	**P-1 Line Item Nomenclature:** 1350 - Missile Industrial Facilities	**Aggregated Item Name:** Missile Industrial Facilities

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Missile Industrial Facilities																				
1) Capital Maintenance	A		-	-	-	-	-	3.492	-	-	5.553	-	-	7.617	-	-	-	-	-	7.617
Total					**-**			**3.492**			**5.553**			**7.617**			**-**			**7.617**

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 1: Strategic Missiles	**P-1 Line Item Nomenclature:** 2101 - Tomahawk

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

MDAP/MAIS Code(s): 289

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	7,302	196	196	196	-	196	196	196	196	196	477	9,151
Gross/Weapon System Cost *($ in Millions)*	11,747.273	297.606	308.970	312.456	-	312.456	322.760	330.217	336.181	342.208	782.188	14,779.859
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	11,747.273	297.606	308.970	312.456	-	312.456	322.760	330.217	336.181	342.208	782.188	14,779.859
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**11,747.273**	**297.606**	**308.970**	**312.456**	**-**	**312.456**	**322.760**	**330.217**	**336.181**	**342.208**	**782.188**	**14,779.859**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Thousands)*	1,210.049	956.893	1,011.423	1,101.352	-	1,101.352	1,126.015	1,148.173	1,166.265	1,184.714	1,168.721	1,191.284
Gross/Weapon System Unit Cost *(Units in Thousands)*	1,608.775	1,518.398	1,576.378	1,594.163	-	1,594.163	1,646.735	1,684.781	1,715.209	1,745.959	1,639.807	1,615.109

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Tomahawk provides an attack capability against fixed and mobile/moving targets, and can be launched from both surface ships (RGM) and submarines (UGM). Tomahawk consists of the following variants: (1) UGM -109A, Land Attack Nuclear; (2) RGM/UGM-109C, Land Attack Conventional; (3) RGM/UGM-109D, Land Attack Submunition Dispenser; (4) RGM/UGM-109E, Tactical Tomahawk.

The Block IV Tactical Tomahawk (TACTOM RMG/UGM-109E) preserves Tomahawk's long-range precision-strike capability while significantly increasing responsiveness and flexibility. TACTOM improvements include in-flight retargeting, the abilitity to loiter over the battlefield, in-flight missile health and status monitoring, and battle damage indication imagery, providing a digitial look-down "snapshot" of the battlefield via a satellite data link. Other Tomahawk improvements include rapid mission planning and execution via Global Positioning System (GPS) onboard the launch platform and improved anti-jam GPS.

Characteristics and dimensions (approximate): Contractor: Raytheon Missiles Systems Company
Weight (with booster and capsule) (UGM-109): 4,300 pounds
Weight (with booster and canister) (RGM-109): 4,300 pounds
Length (with booster): 20.5 feet
Wing Span: 8.6 feet
Cruise Speed: High Subsonic

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 1: Strategic Missiles	**P-1 Line Item Nomenclature:** 2101 - Tomahawk
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s): 289	**Other Related Program Elements:**

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Tomahawk	P5, P5A, P21				11,747.273			297.606			308.970			312.456			-			312.456
Total Gross/Weapon System Cost					**11,747.273**			**297.606**			**308.970**			**312.456**			**-**			**312.456**

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

Production of the Tactical Tomahawk missile began with Low Rate Initial Production (LRIP) buys of 25 missiles (LRIP I) in FY02 and 377 missiles (167 LRIP II and 210 LRIP III) in FY03. LRIP I completed delivery in December 2004. LRIP II completed delivery in August 2005. Full rate production contract was awarded FY04. FY04-FY08 unit costs based on multi-year procurement (MYP) contract. The FY04 Authorization and Appropriations Act authorized the Navy to pursue a MYP contract. FY04 supported economic order quantity (EOQ) procurements for the MYP. FY08 funding procured 394 missiles under the MYP contract. FY08 Other Contingency Operations (OCO) funding procured 102 missiles under the MYP contract. FY09 missile production supported the procurement of 207 missiles under an annual buy contract awarded on 31 March 2009. FY10-18 funding supports the procurement of 196 BLK IV missiles per fiscal year, utilizing an annualized firm fixed price procurement strategy. A revised Acquisition Program Baseline (APB) has been approved to accommodate additional missile procurements thru FY20.

Additional FY11 funding has been received through OMNIBUS reprogramming action DOD Serial Number FY 11-21-R PA signed 9/13/2011 to replenish the 221 Tomahawk missiles expended in Operation Odyssey Dawn. These additional quantities were awarded on the FY12 FRP 9 procurement contract. Due to limitations on the quantity of Capsule Launch System (CLS) that can be procured in FY12, 56 of the FY12 funded missiles were awarded on the FY13 FRP 10 procurement contract.

In addition to the procurement of TACTOM missiles, funding also supports hardware obsolescence/product improvement and also incorporates engineering change proposals into the Tomahawk Weapon System (TWS) to meet existing requirements, keep pace with evolving threats, and to ensure continued weapons system viability. Product Improvement lines were restored in FY12 through FY18 for incorporation of Engineering Change Proposals into the missile and ancillary equipment configurations. This change was made in order to resource activities necessary to keep pace with evolving threats to the missile system and to ensure continued weapons system viability. Initial efforts are associated with communication upgrades to enable missile communications in non-permissive environments.

Exhibit P-5, Cost Analysis: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 1: Strategic Missiles	**P-1 Line Item Nomenclature:** 2101 - Tomahawk	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Tomahawk

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	7,302	196	196	196	-	196
Gross/Weapon System Cost *($ in Millions)*	11,747.273	297.606	308.970	312.456	-	312.456
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	11,747.273	297.606	308.970	312.456	-	312.456
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**11,747.273**	**297.606**	**308.970**	**312.456**	**-**	**312.456**
(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 *(Units in Thousands)*	1,608.775	1,518.398	1,576.378	1,594.163	-	1,594.163

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway - TOTAL HARDWARE - MISSILE Cost																			
Recurring Cost																			
1.1.1) PREVIOUS TOMAHAWK PRODUCTION		1,335.961	4,200	5,611.035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) REMANUFACTURE (BLOCK III)		-	-	592.217	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.1.3) TACTICAL TOMAHAWK (VLS) (1)		839.784	2,151	1,806.375	937.076	132	123.694	1,013.594	132	133.794	1,101.576	132	145.408	-	-	-	1,101.576	132	145.408
† 1.1.4) TACTICAL TOMAHAWK (CLS)		852.599	886	755.403	997.766	64	63.857	1,006.953	64	64.445	1,100.891	64	70.457	-	-	-	1,100.891	64	70.457
1.1.5) TACTICAL TOMAHAWK (TTL)		1,088.385	65	70.745	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.6) TACTICAL TOMAHAWK (OASUW)		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*8,835.775*			*187.551*			*198.239*			*215.865*			-			*215.865*
Total Flyaway - TOTAL HARDWARE - MISSILE Cost				*8,835.775*			*187.551*			*198.239*			*215.865*			-			*215.865*
Hardware - TOTAL HARDWARE - MISSILE - OTHER COSTS Cost																			
Recurring Cost																			

Exhibit P-5, Cost Analysis: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 1: Strategic Missiles	**P-1 Line Item Nomenclature:** 2101 - Tomahawk	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Tomahawk

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
2.1.1) CCLS CAPSULE RETRO KIT		-	-	26.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 2.1.2) CCLS SUBMARINE CAPSULES		345.808	886	306.386	374.609	64	23.975	374.797	64	23.987	456.594	64	29.222	-	-	-	456.594	64	29.222
† 2.1.3) MK 14 CANISTERS		83.946	2,151	180.567	121.045	132	15.978	123.098	132	16.249	125.068	132	16.509	-	-	-	125.068	132	16.509
2.1.4) OBSOLESCENCE* (2)		-	-	-	-	-	18.074	-	-	29.467	-	-	20.109	-	-	-	-	-	20.109
2.1.5) PRODUCTION LINE SHUT DOWN		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*513.253*			*58.027*			*69.703*			*65.840*			-			*65.840*
Total Hardware - TOTAL HARDWARE - MISSILE - OTHER COSTS Cost				*513.253*			*58.027*			*69.703*			*65.840*			-			*65.840*
Support - TOTAL PROCUREMENT SUPPORT - MISSILE Cost																			
3.1) PRODUCT IMPROVEMENT (3)		-	-	415.008	-	-	20.831	-	-	12.122	-	-	3.995	-	-	-	-	-	3.995
3.2) PRODUCTION ENGINEERING SUPPORT		-	-	722.227	-	-	16.310	-	-	12.789	-	-	10.331	-	-	-	-	-	10.331
3.3) SPECIAL TOOLING & TEST EQUIPMENT (ST & TE)		-	-	38.090	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.4) SYSTEMS ENGINEERING		-	-	372.311	-	-	9.284	-	-	10.329	-	-	10.515	-	-	-	-	-	10.515
Total Support - TOTAL PROCUREMENT SUPPORT - MISSILE Cost				*1,547.636*			*46.425*			*35.240*			*24.841*			-			*24.841*
Support - TOTAL FLEET SUPPORT - MISSILE Cost																			
4.1) DOCUMENTATION		-	-	32.257	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2) SUPPORT EQUIPMENT		-	-	161.837	-	-	5.603	-	-	5.788	-	-	5.910	-	-	-	-	-	5.910
4.3) THEATER MISSION PLANNING CENTER		-	-	255.044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.4) TRAINING EQUIPMENT		-	-	87.953	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support - TOTAL FLEET SUPPORT - MISSILE Cost				*537.091*			*5.603*			*5.788*			*5.910*			-			*5.910*

Exhibit P-5, Cost Analysis: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 1: Strategic Missiles	**P-1 Line Item Nomenclature:** 2101 - Tomahawk	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Tomahawk

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Support - TOTAL OTHER MISSILE COSTS Cost																			
5.1) EOQ		-	-	50.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.2) EOQ Credit		-	-	-50.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support - TOTAL OTHER MISSILE COSTS Cost				*0.000*			-			-			-			-			-
Support - TOTAL SPARES & REPAIR PARTS Cost																			
6.1) TOMAHAWK INITIAL SPARES		-	-	313.518	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.2) NON ADD: FY02 DERF TOMAHAWK REMANUFACTURE		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support - TOTAL SPARES & REPAIR PARTS Cost				*313.518*			-			-			-			-			-
Gross Weapon System Cost				**11,747.273**			**297.606**			**308.970**			**312.456**			**-**			**312.456**

P-5 Remarks:
Footnotes:

(1) Additional FY11 funds received through OMNIBUS reprogramming action DOD Serial Number FY11-21-R PA signed 9/13/2011. Funding was provided to replenish combat expenditures of Tomahawk missiles (quantity of 221) used in support of Operation Odyssey Dawn. The additional quantity of 221 was procured on the FY12 procurement contract (FRP9). The FY12 (FRP9) limited the maximum quantity of Capsule Launch System (CLS) that could be procured in FY12. The CLS maximum quantity was 123 (115 was procured using FY11 Omnibus funding and 8 was procured using FY12 funding). The remaining FY12 CLS quantity of 56 were procured on the FY13 contract option of FRP10. The FY13 CLS unit cost was contingent upon the award of 56 FY12 funded and 64 FY13 funded CLS All-Up-Rounds (AURs). Unit prices for the FY14 VLS/CLS variants are based upon the FY13 contract negotiated price point at the lower 196 minimum sustaining rate procurement quantity. This unit price is escalated using the current escalation index and an adjustment to reflect current Forward Price Rate Agreement. FY14 Capsule unit cost increase compared to FY13 Capsule unit cost is higher due to loss of rate affect savings associated with decrease in procurement quantity from 120 to 64.

(2) The increased production rate associated with the procurement of the additional 221 AURs has accelerated existing component obsolescence issues. Obsolescence cost increases include the costs to address obsolete Satellite Data Link Terminal components and the Range Safety System Pulse Code Modulator. This line also includes cost associated with managing diminishing manufacturing sources including Williams Engine and a supplier base that is being increasingly pressurized by production rates at minimum sustaining rate. FY11, FY12 and FY13 Contract savings on the FRP 9 and FRP 10 production contracts have been applied to resourcing obsolescence and product improvement efforts.

(3) Product Improvement lines in FY12 through FY18 are for the incorporation of Engineering Change Proposals into the missile and ancillary equipment configurations. This change was made in order to resource activities necessary to keep pace with evolving threats to the missile system and to ensure continued weapons system viability. Initial efforts are associated with communication upgrades to enable missile communications in non-permissive environments. FY11, FY12 and FY13 Contract savings on the FRP 9 and FRP 10 production contracts have been applied to resourcing obsolescence and product improvement efforts.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 1: Strategic Missiles	**P-1 Line Item Nomenclature:** 2101 - Tomahawk	**Item Nomenclature:** Tomahawk

Cost Elements († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.3) TACTICAL TOMAHAWK (VLS)		2011 [4]	Raytheon Missile System / Tucson, AZ	SS / FP	NAVAIR	Dec 2010	Jun 2012	238	1,009.244	Y		Nov 2007
†1.1.3) TACTICAL TOMAHAWK (VLS)		2012	Raytheon Missile System / Tucson, AZ	SS / FP	NAVAIR	Jun 2012	Feb 2014	132	937.076	Y		Sep 2010
†1.1.3) TACTICAL TOMAHAWK (VLS)		2013	Raytheon Missile System / Tucson, AZ	SS / FP	NAVAIR	Dec 2012	Sep 2014	132	1,013.594	Y		Sep 2010
†1.1.3) TACTICAL TOMAHAWK (VLS)		2014	Raytheon Missile System / Tucson, AZ	SS / FP	NAVAIR	Jan 2014	Aug 2015	132	1,101.576	Y		Sep 2012
†1.1.4) TACTICAL TOMAHAWK (CLS)		2011	Raytheon Missile System / Tucson, AZ	SS / FP	NAVAIR	Dec 2010	Jun 2012	179	980.475	Y		Nov 2007
†1.1.4) TACTICAL TOMAHAWK (CLS)		2012	Raytheon Missile System / Tucson, AZ	SS / FP	NAVAIR	Jun 2012	Aug 2014	64	997.766	Y		Sep 2010
†1.1.4) TACTICAL TOMAHAWK (CLS)		2013	Raytheon Missile System / Tucson, AZ	SS / FP	NAVAIR	Dec 2012	Feb 2015	64	1,006.953	Y		Sep 2010
†1.1.4) TACTICAL TOMAHAWK (CLS)		2014	Raytheon Missile System / Tucson, AZ	SS / FP	NAVAIR	Jan 2014	Aug 2015	64	1,100.891	Y		Sep 2012
†2.1.2) CCLS SUBMARINE CAPSULES		2011 [5]	Raytheon Missile System / Tucson, AZ	SS / FP	NAVAIR	Feb 2011	Jan 2012	179	369.911	Y		Apr 2009
†2.1.2) CCLS SUBMARINE CAPSULES		2012	Raytheon Missile System / Tucson, AZ	SS / FP	NAVAIR	Jul 2012	Jun 2014	64	374.609	Y		Mar 2011
†2.1.2) CCLS SUBMARINE CAPSULES		2013	Raytheon Missile System / Tucson, AZ	SS / FP	NAVAIR	Dec 2012	Dec 2014	64	374.797	Y		Mar 2011
†2.1.2) CCLS SUBMARINE CAPSULES		2014	Raytheon Missile System / Tucson, AZ	SS / FP	NAVAIR	Apr 2014	Jun 2015	64	456.594	Y		Mar 2013
†2.1.3) MK 14 CANISTERS		2011	BAE / Minneapolis, MN	SS / FP	NAVSEA	Aug 2011	May 2012	238	124.529	Y		Feb 2010
†2.1.3) MK 14 CANISTERS		2012	BAE / Minneapolis, MN	SS / FP	NAVSEA	Jul 2012	Nov 2013	132	121.045	Y		Feb 2010
†2.1.3) MK 14 CANISTERS		2013	BAE / Minneapolis, MN	C / FP	NAVSEA	Aug 2013	May 2014	132	123.098	Y		Jun 2012
†2.1.3) MK 14 CANISTERS		2014	BAE / Minneapolis, MN	C / FP	NAVSEA	Aug 2014	May 2015	132	125.068	Y		Jun 2012

Footnotes:

[4] FRP8, 196 procured with FY11, FRP9, 361 were procured (VLS: 106 FY11 + 132 FY12 & CLS: 115 FY11 + 8 FY12). FRP10, 252 will be procured (VLS: 132 FY13 + CLS 64 FY13 + 56 FY12).

[5] FRP8, 196 procured with FY11, FRP9, 361 were procured (VLS: 106 FY11 + 132 FY12 & CCLS: 115 FY11 + 8 FY12). FRP10, 252 will be procured (VLS: 132 FY13 + CCLS 64 FY13 + 56 FY12).

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 1: Strategic Missiles	**P-1 Line Item Nomenclature:** 2101 - Tomahawk	**Item Nomenclature:** Tomahawk

Cost Elements (Units in Each)							Fiscal Year 2011													Fiscal Year 2012										
							Calendar Year 2011													Calendar Year 2012										
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.3) TACTICAL TOMAHAWK (VLS)																														
All Prior Years Deliveries: 1913																														
	1	2011	NAVY	238	-	238	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20	7	12	13	186
	1	2012	NAVY	132	-	132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	132
	1	2013	NAVY	132	-	132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	132
	1	2014	NAVY	132	-	132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	132
1.1.4) TACTICAL TOMAHAWK (CLS)																														
All Prior Years Deliveries: 707																														
	2	2011	NAVY	179 (6)	-	179	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	5	5	7	152
	2	2012	NAVY	64	-	64	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	64
	2	2013	NAVY	64 (7)	-	64	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64
	2	2014	NAVY	64	-	64	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64
2.1.2) CCLS SUBMARINE CAPSULES																														
All Prior Years Deliveries: 707																														
	3	2011	NAVY	179 (8)	-	179	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	3	8	8	8	8	8	8	5	115
	3	2012	NAVY	64 (9)	-	64	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	64
	3	2013	NAVY	64	-	64	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64
	3	2014	NAVY	64	-	64	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64
2.1.3) MK 14 CANISTERS																														
All Prior Years Deliveries: 1913																														
	4	2011	NAVY	238 (10)	-	238	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	4	20	12	12	12	178
	4	2012	NAVY	132 (11)	-	132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	132
	4	2013	NAVY	132	-	132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	132
	4	2014	NAVY	132	-	132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	132
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 1: Strategic Missiles	**P-1 Line Item Nomenclature:** 2101 - Tomahawk	**Item Nomenclature:** Tomahawk

Cost Elements (Units in Each)							Fiscal Year 2013													Fiscal Year 2014										
							Calendar Year 2013													Calendar Year 2014											
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.3) TACTICAL TOMAHAWK (VLS)																														
All Prior Years Deliveries: 1913																														
	1	2011	NAVY	238	52	186	10	12	13	14	12	12	7	-	-	-	19	19	19	21	21	7									-
	1	2012	NAVY	132	-	132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14	21	21	21	19	18	18		-
	1	2013	NAVY	132	-	132	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	122
	1	2014	NAVY	132	-	132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	132
1.1.4) TACTICAL TOMAHAWK (CLS)																														
All Prior Years Deliveries: 707																														
	2	2011	NAVY	179 (6)	27	152	7	7	8	4	7	4	-	-	-	-	-	10	10	10	10	10	10	10	10	10					25
	2	2012	NAVY	64	-	64	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	10	46
	2	2013	NAVY	64 (7)	-	64	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64
	2	2014	NAVY	64	-	64	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	64
2.1.2) CCLS SUBMARINE CAPSULES																														
All Prior Years Deliveries: 707																														
	3	2011	NAVY	179 (8)	64	115	-	-	-	-	-	-	-	-	-	10	10	10	10	10	10										55
	3	2012	NAVY	64 (9)	-	64	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	10	10	10	26
	3	2013	NAVY	64	-	64	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64
	3	2014	NAVY	64	-	64	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	64
2.1.3) MK 14 CANISTERS																														
All Prior Years Deliveries: 1913																														
	4	2011	NAVY	238 (10)	60	178	12	12	12	12	12	12	-	24	24	24	24	10													-
	4	2012	NAVY	132 (11)	-	132	-	-	-	-	-	-	-	-	-	-	-	-	-	14	24	24	24	24	22						-
	4	2013	NAVY	132	-	132	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	12	12	12	12	12	72
	4	2014	NAVY	132	-	132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	132
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 1: Strategic Missiles	**P-1 Line Item Nomenclature:** 2101 - Tomahawk	**Item Nomenclature:** Tomahawk

Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016												
							Calendar Year 2015												Calendar Year 2016													
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.3) TACTICAL TOMAHAWK (VLS)																															
All Prior Years Deliveries: 1913																															
	1	2011	NAVY	238	238	-																									-
	1	2012	NAVY	132	132	-																									-
	1	2013	NAVY	132	10	122	10	10	12	12	12	12	12	12	10	10	10														-
	1	2014	NAVY	132	-	132	-	-	-	-	-	-	-	-	-	-	10	10	10	12	12	12	12	12	12	10	10	10			-
1.1.4) TACTICAL TOMAHAWK (CLS)																															
All Prior Years Deliveries: 707																															
	2	2011	NAVY	179 (6)	154	25																									25
	2	2012	NAVY	64	18	46	10	10	10	9	7																				-
	2	2013	NAVY	64 (7)	-	64	-	-	-	-	4	10	10	10	10	10	10														-
	2	2014	NAVY	64	-	64	-	-	-	-	-	-	-	-	-	-	5	5	5	5	7	7	7	7	4	4	4	4			-
2.1.2) CCLS SUBMARINE CAPSULES																															
All Prior Years Deliveries: 707																															
	3	2011	NAVY	179 (8)	124	55																									55
	3	2012	NAVY	64 (9)	38	26	10	10	6																						-
	3	2013	NAVY	64	-	64	-	-	4	10	10	10	10	10	10																-
	3	2014	NAVY	64	-	64	-	-	-	-	-	-	-	-	5	5	6	5	5	6	5	5	6	5	5	6					-
2.1.3) MK 14 CANISTERS																															
All Prior Years Deliveries: 1913																															
	4	2011	NAVY	238 (10)	238	-																									-
	4	2012	NAVY	132 (11)	132	-																									-
	4	2013	NAVY	132	60	72	12	12	12	12	12	12																			-
	4	2014	NAVY	132	-	132	-	-	-	-	-	-	-	11	11	11	11	11	11	11	11	11	11	11	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	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 1: Strategic Missiles	**P-1 Line Item Nomenclature:** 2101 - Tomahawk	**Item Nomenclature:** Tomahawk

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Raytheon Missile System - Tucson, AZ	196.00	360.00	456.00	-	-	-	-	-	4	19	23
2	Raytheon Missile System - Tucson, AZ	196.00	360.00	456.00	-	-	-	-	-	4	19	23
3	Raytheon Missile System - Tucson, AZ	20.00	64.00	123.00	-	-	-	-	-	7	14	21
4	BAE - Minneapolis, MN	132.00	132.00	132.00	-	-	-	-	-	11	9	20

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

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

(6) The additional FY11 funded procurement of 221 Tomahawks was added to the FRP9 contract. The FY12 procurement contract (FRP9) limited the maximum quantity of Capsule Launch System (CLS) that could be procured in FY12. The CLS maximum quantity was 123 (115 were procured using FY11 Omnibus funding and 8 were procured using FY12 funding). The remaining FY12 CLS quantity of 56 were procured in December 2012 on FRP10. Due to PDOCs limitations, only 24 months of the delivery schedule is reflected. The remaining 25 CLS will be delivered 10 in June 14, 13 in July 14 and 2 in August 14.

(7) Delivery schedule updated to reflect the missiles procured in the FY13 option that are funded with FY12 WPN will deliver first.

(8) The MK45 Capsules, procured as GFE to support the CLS variant, and the MK14 Canisters, procured as GFE to support the VLS variant, are independently contracted with delivery schedules to support the TACTOM AUR production contract. Delivery schedules for the MK45s and MK14s to the Government are designed to meet the GFE requirements the Government has in the TACTOM AUR production contract. FY11 variance in deliveries is the result of a onetime efficiency between the prime contractor and sub vendors resulting in reduced PLT for FY11 MK45s. Due to PDOCs limitations, only 24 months of the delivery schedule is reflected. The remaining 55 MK45s will be delivered 10 per month (January 14 through April 14), 13 in May 14 and the remaining 2 in June 14.

(9) The majority of the FY12 CCLS' are going to be procured on the FY13 option year (with the exception of 8 that are on the FY12 contract with the FY11 Operation Odyssey Dawn (OOD) missiles). The 8 CCLS' procured in FY12 will deliver at the end of the delivery period after the 115 FY11 OOD CCLS'. The remainder of the FY12 will deliver at the beginning of the FY13 delivery period.

(10) Production rates are based on canister contract constraints, the maximum production rate for FY09 was 153, FY10 was 132, FY11 was 238, and FY12-FY18 is 132.

(11) Delivery schedule updated to reflect the MK14 canisters procured with the FY11 OOD will deliver first before the MK14 canisters procured with FY12 WPN.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2206 - AMRAAM
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s): 185	**Other Related Program Elements:**

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	2,118	67	67	54	-	54	83	108	128	170	1,666	4,461
Gross/Weapon System Cost *($ in Millions)*	1,864.527	105.119	102.683	95.413	-	95.413	128.354	161.351	186.397	212.666	2,008.772	4,865.282
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	1,864.527	105.119	102.683	95.413	-	95.413	128.354	161.351	186.397	212.666	2,008.772	4,865.282
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,864.527**	**105.119**	**102.683**	**95.413**	**-**	**95.413**	**128.354**	**161.351**	**186.397**	**212.666**	**2,008.772**	**4,865.282**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	28.220	0.572	0.885	1.239	-	1.239	2.059	2.164	2.648	2.736	Continuing	Continuing
Flyaway Unit Cost *(Units in Thousands)*	815.281	1,496.418	1,468.507	1,669.000	-	1,669.000	1,510.410	1,441.954	1,416.242	1,228.853	1,180.386	1,043.117
Gross/Weapon System Unit Cost *(Units in Thousands)*	880.324	1,568.940	1,532.582	1,766.907	-	1,766.907	1,546.434	1,493.991	1,456.227	1,250.976	1,205.745	1,090.626

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Advanced Medium Range Air-to-Air Missile (AMRAAM) is the premier all-weather, all-environment radar guided missile developed jointly by the Air Force and Navy. The Air Force is the lead service. AMRAAM is small, fast, light, and has improved capabilities against very low-altitude and high-altitude targets in an electronic attack (EA) environment as compared to previously fielded radar guided missiles. The Defense Acquisition Board approved AMRAAM Full Rate Production (Milestone IIIB) in April 1992. The latest version, AIM-120D, completed Engineering and Manufacturing Development (EMD) Sep 09. Procurement of limited quantities to support Air Force and Navy operational test and Initial Operational Capability (IOC) requirements began in FY06. The AIM-120D provides improved performance from GPS-aided navigation, a two way data link to enhance aircrew survivability and network compatibility, and new guidance software which improves kinematic and weapon effectiveness performance.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
AMRAAM	P5, P5A, P21				1,864.527			105.119			102.683			95.413			-			95.413
Total Gross/Weapon System Cost					**1,864.527**			**105.119**			**102.683**			**95.413**			**-**			**95.413**

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2206 - AMRAAM	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s): 185		

FY14 provides funding to procure 54 missiles along with non-recurring support costs such as; test and technical production support, procurement of test articles, test equipment/test equipment upgrades to support the AIM-120D configuration, and procurement of peculiar support equipment.

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

The "To Complete" column reflects missile production through FY2024.

Exhibit P-5, Cost Analysis: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2206 - AMRAAM	**Item Nomenclature (*Item Number - Item Name, DODIC*):** AMRAAM

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	2,118	67	67	54	-	54
Gross/Weapon System Cost *($ in Millions)*	1,864.527	105.119	102.683	95.413	-	95.413
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	1,864.527	105.119	102.683	95.413	-	95.413
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,864.527**	**105.119**	**102.683**	**95.413**	**-**	**95.413**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	28.220	0.572	0.885	1.239	-	1.239
Gross/Weapon System Unit Cost *(Units in Thousands)*	880.324	1,568.940	1,532.582	1,766.907	-	1,766.907

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway - MISSILE Cost																			
Recurring Cost																			
† 1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR) (1)		544.661	1,995	1,086.598	1,231.471	17	20.935	-	-	-	1,213.907	54	65.551	-	-	-	1,213.907	54	65.551
† 1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM)		656.293	123	80.724	647.700	50	32.385	697.090	67	46.705	-	-	-	-	-	-	-	-	-
1.1.3) WARRANTY		-	-	10.514	-	-	7.197	-	-	9.328	-	-	-	-	-	-	-	-	-
1.1.4) DIMINISHING MANUFACTURING SOURCES (DMS) (2)		-	-	77.628	-	-	22.008	-	-	24.007	-	-	11.953	-	-	-	-	-	11.953
1.1.5) TOOLING AND TEST EQUIPMENT		-	-	10.863	-	-	3.371	-	-	8.166	-	-	2.174	-	-	-	-	-	2.174
1.1.6) ENGINEERING CHANGE ORDERS (ECO) (3)		-	-	29.672	-	-	0.447	-	-	0.441	-	-	0.086	-	-	-	-	-	0.086
Total Recurring Cost				*1,295.999*			*86.343*			*88.647*			*79.764*			-			*79.764*
Total Flyaway - MISSILE Cost				*1,295.999*			*86.343*			*88.647*			*79.764*			-			*79.764*
Flyaway - NONRECURRING and ANCILLARY EQUIPMENT Cost																			
Non Recurring Cost																			

Exhibit P-5, Cost Analysis: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2206 - AMRAAM	**Item Nomenclature (*Item Number - Item Name, DODIC*):** AMRAAM

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
2.1.1) SPECIAL TOOLING AND TEST EQUIPMENT		-	-	84.938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1.2) CONTAINERS (4)		-	-	3.730	-	-	-	-	-	-	-	-	1.500	-	-	-	-	-	1.500
Total Non Recurring Cost				*88.668*			-			-			*1.500*			-			*1.500*
Total Flyaway - NONRECURRING and ANCILLARY EQUIPMENT Cost				*88.668*			-			-			*1.500*			-			*1.500*
Flyaway - PRODUCTION SUPPORT Cost																			
Recurring Cost																			
3.1.1) TEST SUPPORT		-	-	101.895	-	-	7.964	-	-	4.639	-	-	4.345	-	-	-	-	-	4.345
3.1.2) TECHNICAL SUPPORT		-	-	240.203	-	-	5.953	-	-	5.104	-	-	4.517	-	-	-	-	-	4.517
Total Recurring Cost				*342.098*			*13.917*			*9.743*			*8.862*			-			*8.862*
Total Flyaway - PRODUCTION SUPPORT Cost				*342.098*			*13.917*			*9.743*			*8.862*			-			*8.862*
Support - SUPPORT COST - FLEET Cost																			
4.1) PECULIAR SUPPORT EQUIPMENT		-	-	60.357	-	-	0.286	-	-	0.288	-	-	0.063	-	-	-	-	-	0.063
4.2) TRAINING EQUIPMENT (5)		-	-	7.249	-	-	1.783	-	-	1.910	-	-	3.791	-	-	-	-	-	3.791
4.3) INTEGRATED LOGISTICS SUPPORT (ILS)		-	-	70.156	-	-	2.790	-	-	2.095	-	-	1.433	-	-	-	-	-	1.433
Total Support - SUPPORT COST - FLEET Cost				*137.762*			*4.859*			*4.293*			*5.287*			-			*5.287*
Gross Weapon System Cost				**1,864.527**			**105.119**			**102.683**			**95.413**			**-**			**95.413**

P-5 Remarks:

Footnotes:

(1) Unit Cost calculations based on 200 C-7 FMS missiles per year in FY14-FY17 and 250 in FY18

(2) FY13-17 DMS costs include obsolescence and loss of manufacturing sources for 9 Custom Application Specific Integrated Circuits (ASICs) and 5 unique commercial processor types.

(3) Program decision to reduce ECO to approximately .5% of missile cost annually beginning in FY12.

(4) Containers are required to maintain pace with quantities, ensure the updated in-container reprogramming capability continues and replace outdated/damaged containers.

Exhibit P-5, Cost Analysis: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2206 - AMRAAM	**Item Nomenclature (*Item Number - Item Name, DODIC*):** AMRAAM

(5) Training equipment estimates include funding for Non-Development Item-Airborne Interface Units (NDI-AIUs) used to gather missile performance data for in production missiles for product improvement within the current performance envelope. Funding for NDI-AIUs is variable each year depending on program requirements.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2206 - AMRAAM	**Item Nomenclature:** AMRAAM

Cost Elements († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR)		2009	Raytheon Missile System / Tucson, AZ	SS / FP	EGLIN AFB, FL	May 2009	Jun 2011	57	989.000	Y		Sep 2008
†1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR)		2010	Raytheon Missile System / Tucson, AZ	SS / FP	EGLIN AFB, FL	Aug 2010	May 2012	71	933.000	Y		Sep 2009
†1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR)		2011 (6)	Raytheon Missile System / Tucson, AZ	SS / FP	EGLIN AFB, FL	Aug 2011	Apr 2014	68	1,052.147	Y		May 2010
†1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR)		2012	Raytheon Missile System / Tucson, AZ	SS / FP	EGLIN AFB, FL	Mar 2012	Mar 2014	17	1,231.471	Y		Jun 2011
†1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR)		2014 (7)	Raytheon Missile System / Tucson, AZ	SS / FP	EGLIN AFB, FL	Mar 2014	Feb 2016	54	1,213.907	Y		Mar 2013
†1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM)		2011	Raytheon Missile System / Tucson, AZ	SS / FP	EGLIN AFB, FL	Aug 2011	Mar 2013	33	593.273	Y		May 2010
†1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM)		2012	Raytheon Missile System / Tucson, AZ	SS / FP	EGLIN AFB, FL	Mar 2012	Mar 2014	50	647.700	Y		Jun 2011
†1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM)		2013	Raytheon Missile System / Tucson, AZ	SS / FP	EGLIN AFB, FL	Mar 2013	Feb 2015	67	697.090	Y		May 2012

Footnotes:

(6) Beginning in FY11, USN and USAF will purchase warranties for CATMs only.

(7) MSR is 100 FMS (AIM-120C7) plus 300 AIM-120D (total 400).

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2206 - AMRAAM	**Item Nomenclature:** AMRAAM

Cost Elements (Units in Each)							Fiscal Year 2009													Fiscal Year 2010											
							Calendar Year 2009													Calendar Year 2010											
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2008	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR)																															
All Prior Years Deliveries: 1799																															
	1	2009	NAVY	57 (8)	-	57	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57
	1	2009	◆ AF	98	-	98	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	98
	1	2009	◆ FMS	265	-	265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	265
	1	**2009**	**TOTAL**	**420**	**-**	**420**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**420**
	1	2010	NAVY	71 (9)	-	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	71
	1	2010	◆ AF	161	-	161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	161
	1	2010	◆ FMS	274	-	274	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	274
	1	**2010**	**TOTAL**	**506**	**-**	**506**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**506**
	1	2011	NAVY	68 (10)	-	68	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	68
	1	2011	◆ AF	118	-	118	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	118
	1	2011	◆ FMS	168	-	168	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	168
	1	**2011**	**TOTAL**	**354**	**-**	**354**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**354**
	1	2012	NAVY	17 (11)	-	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17
	1	2012	◆ AF	29	-	29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29
	1	2012	◆ FMS	206	-	206	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	206
	1	**2012**	**TOTAL**	**252**	**-**	**252**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**252**
	1	2014	NAVY	54	-	54	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	54
	1	2014	◆ AF	181	-	181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	181
	1	2014	◆ FMS	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200
	1	**2014**	**TOTAL**	**435**	**-**	**435**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**435**
1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM)																															
All Prior Years Deliveries: 90																															
	2	2011	NAVY	33	-	33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33
	2	2011	◆ AF	68	-	68	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	68
	2	**2011**	**TOTAL**	**101**	**-**	**101**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**101**
	2	2012	NAVY	50 (12)	-	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50
	2	2012	◆ AF	69	-	69	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	69
	2	**2012**	**TOTAL**	**119**	**-**	**119**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**119**
	2	2013	NAVY	67	-	67	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	67
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2206 - AMRAAM	**Item Nomenclature:** AMRAAM

Cost Elements (Units in Each)							Fiscal Year 2009												Fiscal Year 2010											
										Calendar Year 2009														Calendar Year 2010									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2008	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
	2	2013	◆ AF	71	-	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71
	2	**2013**	**TOTAL**	**138**	**-**	**138**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**138**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2206 - AMRAAM	**Item Nomenclature:** AMRAAM

Cost Elements (Units in Each)							Fiscal Year 2011													Fiscal Year 2012										
							Calendar Year 2011													Calendar Year 2012											
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR)																														
All Prior Years Deliveries: 1799																														
	1	2009	NAVY	57 (8)	-	57	-	-	-	-	-	-	-	-	4	2	4	-	4	2	2	1	-	-	-	-	-	-	-	-	38
	1	2009	◆ AF	98	-	98	-	-	-	-	-	-	-	-	-	-	-	-	4	8	13	4	-	-	-	-	-	-	-	-	69
	1	2009	◆ FMS	265	-	265	-	-	-	-	-	-	-	-	-	-	-	1	2	-	-	-	-	-	-	-	-	-	2	8	252
	1	**2009**	**TOTAL**	**420**	**-**	**420**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4**	**2**	**4**	**1**	**10**	**10**	**15**	**5**	**-**	**-**	**-**	**-**	**-**	**-**	**2**	**8**	**359**
	1	2010	NAVY	71 (9)	-	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	-	13	-	-	50
	1	2010	◆ AF	161	-	161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	12	3	4	9	130
	1	2010	◆ FMS	274	-	274	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	273
	1	**2010**	**TOTAL**	**506**	**-**	**506**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**11**	**12**	**17**	**4**	**9**	**453**
	1	2011	NAVY	68 (10)	-	68	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	68
	1	2011	◆ AF	118	-	118	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	118
	1	2011	◆ FMS	168	-	168	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	168
	1	**2011**	**TOTAL**	**354**	**-**	**354**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**354**
	1	2012	NAVY	17 (11)	-	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	17
	1	2012	◆ AF	29	-	29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29
	1	2012	◆ FMS	206	-	206	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	206
	1	**2012**	**TOTAL**	**252**	**-**	**252**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**252**
	1	2014	NAVY	54	-	54	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	54
	1	2014	◆ AF	181	-	181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	181
	1	2014	◆ FMS	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200
	1	**2014**	**TOTAL**	**435**	**-**	**435**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**435**
1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM)																														
All Prior Years Deliveries: 90																														
	2	2011	NAVY	33	-	33	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	33
	2	2011	◆ AF	68	-	68	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	68
	2	**2011**	**TOTAL**	**101**	**-**	**101**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**101**
	2	2012	NAVY	50 (12)	-	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	50
	2	2012	◆ AF	69	-	69	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	69
	2	**2012**	**TOTAL**	**119**	**-**	**119**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**119**
	2	2013	NAVY	67	-	67	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	67
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2206 - AMRAAM	**Item Nomenclature:** AMRAAM

Cost Elements (Units in Each)							Fiscal Year 2011												Fiscal Year 2012											
							Calendar Year 2011												Calendar Year 2012											
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
	2	2013	◆ AF	71	-	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71
	2	**2013**	**TOTAL**	**138**	**-**	**138**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**138**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2206 - AMRAAM	**Item Nomenclature:** AMRAAM

Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014											
							Calendar Year 2013												Calendar Year 2014												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR)																														
All Prior Years Deliveries: 1799																														
	1	2009	NAVY	57 (8)	19	38	-	-	-	20	-	18	-	-																-
	1	2009	◆ AF	98	29	69	-	-	20	-	35	14	-	-																-
	1	2009	◆ FMS	265	13	252	6	1	20	20	20	35	70	80																-
	1	**2009**	**TOTAL**	**420**	**61**	**359**	**6**	**1**	**40**	**40**	**55**	**67**	**70**	**80**																**-**
	1	2010	NAVY	71 (9)	21	50	4	3	-	-	1	-	-	-	-	-	13	-	-	19	-	9	1								-
	1	2010	◆ AF	161	31	130	7	6	9	9	3	-	-	-	-	10	-	16	20	-	14	17	19								-
	1	2010	◆ FMS	274	1	273	-	-	-	-	-	-	-	-	-	-	-	31	25	30	75	74	38								-
	1	**2010**	**TOTAL**	**506**	**53**	**453**	**11**	**9**	**9**	**9**	**4**	**-**	**-**	**-**	**-**	**10**	**13**	**47**	**45**	**49**	**89**	**100**	**58**								**-**
	1	2011	NAVY	68 (10)	-	68	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36	-	-	-	32		-
	1	2011	◆ AF	118	-	118	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	49	48	21	-		-
	1	2011	◆ FMS	168	-	168	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50	50	38	30	-		-
	1	**2011**	**TOTAL**	**354**	**-**	**354**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**86**	**99**	**86**	**51**	**32**		**-**
	1	2012	NAVY	17 (11)	-	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	-	-	4	-	-	4	5
	1	2012	◆ AF	29	-	29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	-	4	4	-	13
	1	2012	◆ FMS	206	-	206	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18	20	20	16	20	20	16	76
	1	**2012**	**TOTAL**	**252**	**-**	**252**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**22**	**24**	**24**	**20**	**24**	**24**	**20**	**94**
	1	2014	NAVY	54	-	54	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	54
	1	2014	◆ AF	181	-	181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	181
	1	2014	◆ FMS	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200
	1	**2014**	**TOTAL**	**435**	**-**	**435**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**435**
1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM)																														
All Prior Years Deliveries: 90																														
	2	2011	NAVY	33	-	33	-	-	-	-	-	8	-	-	8	-	-	8	-	-	9	-									-
	2	2011	◆ AF	68	-	68	-	-	-	-	-	12	-	8	-	10	10	-	10	10	-	8									-
	2	**2011**	**TOTAL**	**101**	**-**	**101**	**-**	**-**	**-**	**-**	**-**	**20**	**-**	**8**	**8**	**10**	**10**	**8**	**10**	**10**	**9**	**8**									**-**
	2	2012	NAVY	50 (12)	-	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	-	-	12	-	-	14	12
	2	2012	◆ AF	69	-	69	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	10	-	10	10	-	29
	2	**2012**	**TOTAL**	**119**	**-**	**119**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**12**	**10**	**10**	**12**	**10**	**10**	**14**	**41**
	2	2013	NAVY	67	-	67	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	67
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2206 - AMRAAM	**Item Nomenclature:** AMRAAM

Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014											
										Calendar Year 2013														Calendar Year 2014									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
	2	2013	◆ AF	71	-	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71
	2	**2013**	**TOTAL**	**138**	**-**	**138**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**138**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2206 - AMRAAM	**Item Nomenclature:** AMRAAM

Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016											
							Calendar Year 2015												Calendar Year 2016											
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR)																														
All Prior Years Deliveries: 1799																														
	1	2009	NAVY	57 (8)	57	-																								-
	1	2009	◆ AF	98	98	-																								-
	1	2009	◆ FMS	265	265	-																								-
	1	**2009**	**TOTAL**	**420**	**420**	**-**																								**-**
	1	2010	NAVY	71 (9)	71	-																								-
	1	2010	◆ AF	161	161	-																								-
	1	2010	◆ FMS	274	274	-																								-
	1	**2010**	**TOTAL**	**506**	**506**	**-**																								**-**
	1	2011	NAVY	68 (10)	68	-																								-
	1	2011	◆ AF	118	118	-																								-
	1	2011	◆ FMS	168	168	-																								-
	1	**2011**	**TOTAL**	**354**	**354**	**-**																								**-**
	1	2012	NAVY	17 (11)	12	5	-	-	5	-																				-
	1	2012	◆ AF	29	16	13	4	4	-	5																				-
	1	2012	◆ FMS	206	130	76	20	20	16	20																				-
	1	**2012**	**TOTAL**	**252**	**158**	**94**	**24**	**24**	**21**	**25**																				**-**
	1	2014	NAVY	54	-	54	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4	4	4	4	5	5	20
	1	2014	◆ AF	181	-	181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15	15	15	15	15	15	15	15	61
	1	2014	◆ FMS	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16	16	16	16	17	17	17	17	68
	1	**2014**	**TOTAL**	**435**	**-**	**435**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**35**	**35**	**35**	**35**	**36**	**36**	**37**	**37**	**149**
1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM)																														
All Prior Years Deliveries: 90																														
	2	2011	NAVY	33	33	-																								-
	2	2011	◆ AF	68	68	-																								-
	2	**2011**	**TOTAL**	**101**	**101**	**-**																								**-**
	2	2012	NAVY	50 (12)	38	12	-	-	12	-																				-
	2	2012	◆ AF	69	40	29	10	10	-	9																				-
	2	**2012**	**TOTAL**	**119**	**78**	**41**	**10**	**10**	**12**	**9**																				**-**
	2	2013	NAVY	67	-	67	-	-	-	-	5	5	5	5	5	6	6	6	6	6	6	6									-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2206 - AMRAAM	**Item Nomenclature:** AMRAAM

Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016											
										Calendar Year 2015														Calendar Year 2016								
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
	2	2013	◆ AF	71	-	71	-	-	-	-	6	6	6	6	6	6	6	6	6	6	6	5								-
	2	**2013**	**TOTAL**	**138**	**-**	**138**	**-**	**-**	**-**	**-**	**11**	**11**	**11**	**11**	**11**	**12**	**12**	**12**	**12**	**12**	**12**	**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	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2206 - AMRAAM	**Item Nomenclature:** AMRAAM

Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018											
							Calendar Year 2017												Calendar Year 2018											
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR)																													
All Prior Years Deliveries: 1799																													
	1	2009	NAVY	57 (8)	57	-																							-
	1	2009	◆ AF	98	98	-																							-
	1	2009	◆ FMS	265	265	-																							-
	1	**2009**	**TOTAL**	**420**	**420**	**-**																							**-**
	1	2010	NAVY	71 (9)	71	-																							-
	1	2010	◆ AF	161	161	-																							-
	1	2010	◆ FMS	274	274	-																							-
	1	**2010**	**TOTAL**	**506**	**506**	**-**																							**-**
	1	2011	NAVY	68 (10)	68	-																							-
	1	2011	◆ AF	118	118	-																							-
	1	2011	◆ FMS	168	168	-																							-
	1	**2011**	**TOTAL**	**354**	**354**	**-**																							**-**
	1	2012	NAVY	17 (11)	17	-																							-
	1	2012	◆ AF	29	29	-																							-
	1	2012	◆ FMS	206	206	-																							-
	1	**2012**	**TOTAL**	**252**	**252**	**-**																							**-**
	1	2014	NAVY	54	34	20	5	5	5	5																			-
	1	2014	◆ AF	181	120	61	15	15	15	16																			-
	1	2014	◆ FMS	200	132	68	17	17	17	17																			-
	1	**2014**	**TOTAL**	**435**	**286**	**149**	**37**	**37**	**37**	**38**																			**-**
1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM)																													
All Prior Years Deliveries: 90																													
	2	2011	NAVY	33	33	-																							-
	2	2011	◆ AF	68	68	-																							-
	2	**2011**	**TOTAL**	**101**	**101**	**-**																							**-**
	2	2012	NAVY	50 (12)	50	-																							-
	2	2012	◆ AF	69	69	-																							-
	2	**2012**	**TOTAL**	**119**	**119**	**-**																							**-**
	2	2013	NAVY	67	67	-																							-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2206 - AMRAAM	**Item Nomenclature:** AMRAAM

Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018											
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
	2	2013	◆ AF	71	71	-																								-
	2	**2013**	**TOTAL**	**138**	**138**	**-**																								**-**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2206 - AMRAAM	**Item Nomenclature:** AMRAAM

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Raytheon Missile System - Tucson, AZ	400.00	720.00	840.00	6	3	21	24	7	6	23	29
2	Raytheon Missile System - Tucson, AZ	400.00	720.00	840.00	6	3	24	27	7	6	23	29

‡ Delivery rows marked with the ◆ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

(8) FY09 deliveries have been delayed due to rocket motor technical issues.

(9) FY10 deliveries have been delayed due to rocket motor technical issues. AF begins delivery in Feb 2012 with a total quantity of 170 in FY10

(10) FY11 deliveries have been delayed due to rocket motor technical issues. AF begins delivery of 178 missiles in February 2014 /FMS begins delivery of 203 missiles in March 2014

(11) AF and FMS begin delivery in Feb 2014. AF quantity - 33/FMS quantity - 225

(12) AF deliveries begin in February 2014. CATM quantity - 79

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2209 - Sidewinder

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items: 0204162N, 0204138M	Other Related Program Elements: 0207161N, 0207161F

MDAP/MAIS Code(s): 289,442,581

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	1,352	69	150	225	-	225	225	225	226	225	1,240	3,937
Gross/Weapon System Cost *($ in Millions)*	425.287	50.198	80.226	117.208	-	117.208	125.339	124.533	133.108	134.448	858.536	2,048.883
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	425.287	50.198	80.226	117.208	-	117.208	125.339	124.533	133.108	134.448	858.536	2,048.883
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**425.287**	**50.198**	**80.226**	**117.208**	**-**	**117.208**	**125.339**	**124.533**	**133.108**	**134.448**	**858.536**	**2,048.883**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	0.758	1.105	1.637	-	1.637	1.862	1.916	2.187	2.426	Continuing	Continuing
Flyaway Unit Cost *(Units in Dollars)*	292,793.640	584,014.490	492,713.330	499,088.890	-	499,088.890	534,604.440	531,168.890	568,345.130	572,813.330	647,264.520	488,212.340
Gross/Weapon System Unit Cost *(Units in Dollars)*	314,561.39	727,507.25	534,840.00	520,924.44	-	520,924.44	557,062.22	553,480.00	588,973.45	597,546.67	692,367.74	520,417.32

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The AIM-9X Sidewinder short-range air-to-air missile is a long term evolution of the AIM-9 series of fielded missiles. The AIM-9X missile program provides a launch and leave, air combat munition that uses passive infrared (IR) energy for acquisition and tracking of enemy aircraft and complements the Advanced Medium Range Air-to-Air missile (AMRAAM). Air superiority in the short-range air-to-air missile arena is essential and includes first shot, first kill opportunity against an enemy employing IR countermeasures. The AIM-9X employs several components common with the AIM-9M (fuze, rocket motor and warhead). Anti-Tamper features have been incorporated to protect improvements inherent in this design.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	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)*
SIDEWINDER BLOCK II	P5, P5A, P21				61.409			50.198			80.226			117.208			-			117.208
SIDEWINDER BLOCK 1	P5				363.878			-			-			-			-			-
Total Gross/Weapon System Cost					**425.287**			**50.198**			**80.226**			**117.208**			**-**			**117.208**

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2209 - Sidewinder	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:** 0204162N, 0204138M	**Other Related Program Elements:** 0207161N, 0207161F
MDAP/MAIS Code(s): 289,442,581		

AIM-9X is a Post Milestone III, Acquisition Category IC (ACAT-IC) joint service program with Navy lead. In June 2011, the Milestone Decision Authority (MDA) established the AIM-9X Block II missile program which was approved for entry at Milestone C for Low Rate Initial Production (LRIP). The 2366 A/B certification and Acquisition Program Baseline for AIM-9X Block II was signed December 23, 2011, and the Block I program was terminated.

FY12 provides funding to procure the 2nd lot of Low Rate Initial Production AIM-9X Block II missiles.
FY13 provides funding to procure the 3rd lot of Low Rate Initial Production AIM-9X Block II missiles.
FY14 provides funding to procure the 1st lot of Full Rate Production AIM-9X missiles.

The Block II LRIP-1 (Lot 11) contract was awarded in September 2011, and the LRIP-2 (Lot 12) was awarded in December 2011. The program recently received MDA approval to award LRIP-3 in FY 2013. Pending successful initial operational test and evaluation results, the program will enter Full Rate Production (FRP) in FY 2014 and beyond.

Total Program quantity by service:
The US Navy will procure 3,937 total missiles under this Budget Line Item: 1,289 Block I missiles and 2,648 Block II missiles. In addition, the US Navy procured 63 Block I missiles in FY 2001 under the AIM-9M Modification program.
The US Air Force will procure 5,030 total missiles under this Budget Line Item: 1,678 Block I missiles and 3,352 Block II missiles. In addition, the US Air Force procured 67 Block I missiles in FY 2001 under the AIM-9M Modification program.

Program Status: All AIM-9X Block I Production units have been delivered to the government ahead of the contracted schedule.
Totals include funding for Program Number 581, Tactical Air Intercept/AIM-9X Block I, as well as Program Number 442, Tactical Air Intercept/AIM-9X Block II.

The table below summarizes all AIM-9X Block II missiles procured by the program office (Navy, Air Force and FMS)

BLI	Service	FY12	FY13	FY14	FY15	FY16	FY17	FY18
220900	USN	69	150	225	225	225	226	225
347900	USAF	127	164	225	243	243	244	204
Other	FMS*	173						
Total		369	314	450	468	468	470	429

* FMS quantities are based on signed Letters of Offer and Acceptance between the US Government and the Foreign Governments.

The FY12 unit costs include one-time cost savings associated with combining the FY11 (LRIP 1) and the FY12 (LRIP 2) production materials into one large economy of scale buy. In addition, the production schedule has been truncated into a 16 month integrated production build schedule (8 months for the FY11 production run and 8 months for the FY12 production run) effectively eliminating 8 months of overhead. FY13 and future production lots will be stand alone efforts.

Exhibit P-5, Cost Analysis: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2209 - Sidewinder	**Item Nomenclature (*Item Number - Item Name, DODIC*):** SIDEWINDER BLOCK II

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	63	69	150	225	-	225
Gross/Weapon System Cost *($ in Millions)*	61.409	50.198	80.226	117.208	-	117.208
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	61.409	50.198	80.226	117.208	-	117.208
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**61.409**	**50.198**	**80.226**	**117.208**	**-**	**117.208**
(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 *(Units in Dollars)*	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)
Flyaway - MISSILE Cost																			
Recurring Cost																			
† 1.1.1) All Up Round - Block II (1)		660,411.76	34	22.454	477,734.69	49	23.409	540,989.00	106	57.345	511,508.38	179	91.560	-	-	-	511,508.38	179	91.560
† 1.1.2) Captive Air Training Missile - Block II		320,482.76	29	9.294	244,300.00	20	4.886	305,751.00	44	13.453	283,434.78	46	13.038	-	-	-	283,434.78	46	13.038
1.1.3) Engineering Change Orders - Block II		-	-	2.038	-	-	-	-	-	1.673	-	-	1.484	-	-	-	-	-	1.484
1.1.4) Government Cost (GFE & Testing) - Block II		-	-	0.054	-	-	0.012	-	-	0.011	-	-	0.011	-	-	-	-	-	0.011
Total Recurring Cost				*33.840*			*28.307*			*72.482*			*106.093*			-			*106.093*
Total Flyaway - MISSILE Cost				*33.840*			*28.307*			*72.482*			*106.093*			-			*106.093*
Flyaway - Nonrecurring and Ancillary Equip Cost																			
Non Recurring Cost																			
2.1.1) Special Tool & Test Equip (ST/STE) - Block II		-	-	3.078	-	-	1.571	-	-	0.405	-	-	0.302	-	-	-	-	-	0.302
† 2.1.2) Missile Containers - Block II		17,055.56	18	0.307	16,400.00	20	0.328	14,674.42	43	0.631	16,984.13	63	1.070	-	-	-	16,984.13	63	1.070

Exhibit P-5, Cost Analysis: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2209 - Sidewinder	**Item Nomenclature (*Item Number - Item Name, DODIC*):** SIDEWINDER BLOCK II

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)
2.1.3) Nonrecurring Engineering - Block II [2]		-	-	17.406	-	-	10.091	-	-	0.389	-	-	4.830	-	-	-	-	-	4.830
Total Non Recurring Cost				*20.791*			*11.990*			*1.425*			*6.202*			-			*6.202*
Total Flyaway - Nonrecurring and Ancillary Equip Cost				*20.791*			*11.990*			*1.425*			*6.202*			-			*6.202*
Support - Production Support Cost																			
3.1) Production Technical Support - Block II		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support - Production Support Cost				*0.000*			-			-			-			-			-
Support - Support Costs Cost																			
4.1) Peculiar Support Equipment - Block II		-	-	-	-	-	0.093	-	-	0.033	-	-	0.032	-	-	-	-	-	0.032
4.2) Training Support - Block II		-	-	0.045	-	-	-	-	-	0.102	-	-	0.103	-	-	-	-	-	0.103
4.3) Training Equipment - Block II		-	-	-	-	-	1.533	-	-	1.848	-	-	1.649	-	-	-	-	-	1.649
4.4) Contract Support - Block II		-	-	1.394	-	-	0.899	-	-	0.835	-	-	0.850	-	-	-	-	-	0.850
4.5) Government In-House Support - Block II		-	-	5.339	-	-	7.376	-	-	3.501	-	-	2.279	-	-	-	-	-	2.279
Total Support - Support Costs Cost				*6.778*			*9.901*			*6.319*			*4.913*			-			*4.913*
Gross Weapon System Cost				**61.409**			**50.198**			**80.226**			**117.208**			**-**			**117.208**

P-5 Remarks:

Footnotes:

[1] This summary sheet includes all costs for the AIM-9X Block II Production Program. FY 2011 and subsequent years fund the Block II program only. The unit cost in FY12 reflects one-time cost savings associated with combining LRIP-1 and LRIP-2 materials into one large buy, an 8 month domestic production schedule, and 173 FMS missiles. These unit cost savings will not occur in FY13. FY14 All Up Round unit cost decrease reflects the large increase in quantity. FY16 All Up Round unit cost increase reflects the incorporation of the Block II Plus materials required for aircraft platform survivability.

[2] The Non-Recurring Engineering reflects incorporating form-fit-function replacement materials into the missile as well as obsolescence and loss of manufacturing sources for custom circuit cards related to the Inertial Measurement Unit, Control Actuator System, the missile Guidance Unit.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2209 - Sidewinder	**Item Nomenclature:** SIDEWINDER BLOCK II

Cost Elements († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) All Up Round - Block II		2011 (3)	Raytheon Missile Systems (4) / Tucson, AZ	SS / FFP	NAVAIR	Sep 2011	Jan 2013	34	660,411.76	Y		Jan 2010
†1.1.1) All Up Round - Block II		2012 (5)	Raytheon Missile Systems (4) / Tucson, AZ	SS / FFP	NAVAIR	Dec 2011	Jun 2013	49	477,734.69	Y		Jan 2011
†1.1.1) All Up Round - Block II		2013 (6)	Raytheon Missile Systems (4) / Tucson, AZ	SS / FFP	NAVAIR	Apr 2013	Dec 2014	106	540,989.00	Y		Jan 2012
†1.1.1) All Up Round - Block II		2014 (7)	Raytheon Missile Systems (4) / Tucson, AZ	SS / FFP	NAVAIR	Feb 2014	Nov 2015	179	511,508.38	Y		Jan 2013
†1.1.2) Captive Air Training Missile - Block II		2011	Raytheon Missile System (8) / Tucson, AZ	SS / FFP	NAVAIR	Sep 2011	Oct 2012	29	320,482.76	Y		Jan 2010
†1.1.2) Captive Air Training Missile - Block II		2012	Raytheon Missile System (8) / Tucson, AZ	SS / FFP	NAVAIR	Dec 2011	Aug 2013	20	244,300.00	Y		Jan 2011
†1.1.2) Captive Air Training Missile - Block II		2013	Raytheon Missile System (8) / Tucson, AZ	SS / FFP	NAVAIR	Feb 2013	Sep 2014	44	305,751.00	Y		Jan 2012
†1.1.2) Captive Air Training Missile - Block II		2014	Raytheon Missile System (8) / Tucson, AZ	SS / FFP	NAVAIR	Feb 2014	Sep 2015	46	283,434.78	Y		Jan 2013
†2.1.2) Missile Containers - Block II		2011	Raytheon Missile System (9) / Tucson, AZ	SS / FFP	NAVAIR	Sep 2011	Oct 2012	18	17,055.56	Y		Jan 2010
†2.1.2) Missile Containers - Block II		2012	Raytheon Missile System (9) / Tucson, AZ	SS / FFP	NAVAIR	Dec 2011	Jul 2013	20	16,400.00	Y		Jan 2011
†2.1.2) Missile Containers - Block II		2013	Raytheon Missile System (9) / Tucson, AZ	SS / FFP	NAVAIR	Feb 2013	Sep 2014	43	14,674.42	Y		Jan 2012
†2.1.2) Missile Containers - Block II		2014	Raytheon Missile System (9) / Tucson, AZ	SS / FFP	NAVAIR	Feb 2014	Sep 2015	63	16,984.13	Y		Jan 2013

Footnotes:

(3) FY11 is the first Lot of Low Rate Initial Production Block II missiles

(4) This item pertains to All Up Round Missiles

(5) FY12 is the second Lot of Low Rate Initial Production Block II missiles

(6) FY13 is the last Lot of Low Rate Initial Production Block II missiles

(7) FY14 is the first Lot of Full Rate Production Block II missiles.

(8) This item pertains to Captive Air Trainng Missiles

(9) This item pertains to Containers

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2209 - Sidewinder	**Item Nomenclature:** SIDEWINDER BLOCK II

Cost Elements (Units in Each)							Fiscal Year 2011												Fiscal Year 2012										
							Calendar Year 2011															Calendar Year 2012									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) All Up Round - Block II																													
	1	2011	NAVY	34	-	34	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	34
	1	2011	◆ AF	30	-	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30
	1	**2011**	**TOTAL**	**64**	**-**	**64**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**64**
	1	2012	NAVY	49 (10)	-	49	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	49
	1	2012	◆ AF	112	-	112	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	112
	1	2012	◆ FMS	83	-	83	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	83
	1	**2012**	**TOTAL**	**244**	**-**	**244**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**244**
	1	2013	NAVY	106	-	106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	106
	1	2013	◆ AF	124	-	124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	124
	1	**2013**	**TOTAL**	**230**	**-**	**230**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**230**
	1	2014	NAVY	179	-	179	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	179
	1	2014	◆ AF	196	-	196	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	196
	1	**2014**	**TOTAL**	**375**	**-**	**375**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**375**
1.1.2) Captive Air Training Missile - Block II																													
	2	2011	NAVY	29	-	29	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	29
	2	2011	◆ AF	76	-	76	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	76
	2	**2011**	**TOTAL**	**105**	**-**	**105**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**105**
	2	2012	NAVY	20	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	20
	2	2012	◆ AF	15	-	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15
	2	2012	◆ FMS	34	-	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34
	2	**2012**	**TOTAL**	**69**	**-**	**69**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**69**
	2	2013	NAVY	44	-	44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	44
	2	2013	◆ AF	40	-	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40
	2	**2013**	**TOTAL**	**84**	**-**	**84**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**84**
	2	2014	NAVY	46	-	46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	46
	2	2014	◆ AF	29	-	29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29
	2	**2014**	**TOTAL**	**75**	**-**	**75**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**75**
2.1.2) Missile Containers - Block II																													
	3	2011	NAVY	18	-	18	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	18
	3	2011	◆ AF	30	-	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30
	3	**2011**	**TOTAL**	**48**	**-**	**48**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**48**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2209 - Sidewinder	**Item Nomenclature:** SIDEWINDER BLOCK II

Cost Elements (Units in Each)							Fiscal Year 2011												Fiscal Year 2012										
							Calendar Year 2011												Calendar Year 2012										
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
	3	2012	NAVY	20 (11)	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	20
	3	2012	◆ AF	36	-	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36
	3	2012	◆ FMS	30	-	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30
	3	**2012**	**TOTAL**	**86**	**-**	**86**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**86**
	3	2013	NAVY	43	-	43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43
	3	2013	◆ AF	46	-	46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	46
	3	**2013**	**TOTAL**	**89**	**-**	**89**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**89**
	3	2014	NAVY	63	-	63	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	63
	3	2014	◆ AF	62	-	62	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	62
	3	**2014**	**TOTAL**	**125**	**-**	**125**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**125**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2209 - Sidewinder	**Item Nomenclature:** SIDEWINDER BLOCK II

Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014												
							Calendar Year 2013												Calendar Year 2014													
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) All Up Round - Block II																															
	1	2011	NAVY	34	-	34	-	-	-	16	-	-	14	4																	-
	1	2011	◆ AF	30	-	30	-	-	-	14	-	-	16	-																	-
	1	**2011**	**TOTAL**	**64**	**-**	**64**	**-**	**-**	**-**	**30**	**-**	**-**	**30**	**4**																	**-**
	1	2012	NAVY	49 (10)	-	49	-	-	-	-	-	-	-	-	20	-	24	-	5	-	-	-	-	-	-	-					-
	1	2012	◆ AF	112	-	112	-	-	-	-	-	-	-	-	20	-	20	4	28	-	40	-	-	-	-	-					-
	1	2012	◆ FMS	83	-	83	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39	-	44					-
	1	**2012**	**TOTAL**	**244**	**-**	**244**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**40**	**-**	**44**	**4**	**33**	**-**	**40**	**-**	**-**	**39**	**-**	**44**					**-**
	1	2013	NAVY	106	-	106	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	106
	1	2013	◆ AF	124	-	124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	124
	1	**2013**	**TOTAL**	**230**	**-**	**230**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**230**
	1	2014	NAVY	179	-	179	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	179
	1	2014	◆ AF	196	-	196	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	196
	1	**2014**	**TOTAL**	**375**	**-**	**375**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**375**
1.1.2) Captive Air Training Missile - Block II																															
	2	2011	NAVY	29	-	29	12	-	8	-	-	-	-	9	-																-
	2	2011	◆ AF	76	-	76	8	-	12	-	20	-	-	16	20																-
	2	**2011**	**TOTAL**	**105**	**-**	**105**	**20**	**-**	**20**	**-**	**20**	**-**	**-**	**25**	**20**																**-**
	2	2012	NAVY	20	-	20	-	-	-	-	-	-	-	-	-	-	10	-	10	-	-	-	-	-							-
	2	2012	◆ AF	15	-	15	-	-	-	-	-	-	-	-	-	-	2	13	-	-	-	-	-	-							-
	2	2012	◆ FMS	34	-	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34							-
	2	**2012**	**TOTAL**	**69**	**-**	**69**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**12**	**13**	**10**	**-**	**-**	**-**	**-**	**34**							**-**
	2	2013	NAVY	44	-	44	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	32
	2	2013	◆ AF	40	-	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	28
	2	**2013**	**TOTAL**	**84**	**-**	**84**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**24**	**60**
	2	2014	NAVY	46	-	46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	46
	2	2014	◆ AF	29	-	29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29
	2	**2014**	**TOTAL**	**75**	**-**	**75**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**75**
2.1.2) Missile Containers - Block II																															
	3	2011	NAVY	18	-	18	3	-	2	4	-	-	5	4	-																-
	3	2011	◆ AF	30	-	30	2	-	3	5	5	-	5	4	6																-
	3	**2011**	**TOTAL**	**48**	**-**	**48**	**5**	**-**	**5**	**9**	**5**	**-**	**10**	**8**	**6**																**-**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2209 - Sidewinder	**Item Nomenclature:** SIDEWINDER BLOCK II

Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014										
							Calendar Year 2013												Calendar Year 2014										
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
	3	2012	NAVY	20 (11)	-	20	-	-	-	-	-	-	-	-	-	5	3	6	3	2	-	1	-	-	-	-	-				-
	3	2012	◆ AF	36	-	36	-	-	-	-	-	-	-	-	-	6	4	5	2	-	7	12	-	-	-	-	-				-
	3	2012	◆ FMS	30	-	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9	10	-	11				-
	3	**2012**	**TOTAL**	**86**	**-**	**86**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**11**	**7**	**11**	**5**	**2**	**7**	**13**	**-**	**9**	**10**	**-**	**11**				**-**
	3	2013	NAVY	43	-	43	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	39
	3	2013	◆ AF	46	-	46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	41
	3	**2013**	**TOTAL**	**89**	**-**	**89**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9**	**80**
	3	2014	NAVY	63	-	63	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	63
	3	2014	◆ AF	62	-	62	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	62
	3	**2014**	**TOTAL**	**125**	**-**	**125**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**125**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2209 - Sidewinder	**Item Nomenclature:** SIDEWINDER BLOCK II

Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016											
							Calendar Year 2015												Calendar Year 2016												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) All Up Round - Block II																														
	1	2011	NAVY	34	34	-																								-
	1	2011	◆ AF	30	30	-																								-
	1	**2011**	**TOTAL**	**64**	**64**	**-**																								**-**
	1	2012	NAVY	49 (10)	49	-																								-
	1	2012	◆ AF	112	112	-																								-
	1	2012	◆ FMS	83	83	-																								-
	1	**2012**	**TOTAL**	**244**	**244**	**-**																								**-**
	1	2013	NAVY	106	-	106	-	-	12	12	12	12	12	12	12	12	10													-
	1	2013	◆ AF	124	-	124	-	-	12	12	12	12	12	16	16	16	16													-
	1	**2013**	**TOTAL**	**230**	**-**	**230**	**-**	**-**	**24**	**24**	**24**	**24**	**24**	**28**	**28**	**28**	**26**													**-**
	1	2014	NAVY	179	-	179	-	-	-	-	-	-	-	-	-	-	-	-	-	4	16	20	20	20	20	20	20	20	19		-
	1	2014	◆ AF	196	-	196	-	-	-	-	-	-	-	-	-	-	-	-	-	16	20	20	20	20	20	20	20	20	20		-
	1	**2014**	**TOTAL**	**375**	**-**	**375**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**20**	**36**	**40**	**40**	**40**	**40**	**40**	**40**	**40**	**39**		**-**
1.1.2) Captive Air Training Missile - Block II																														
	2	2011	NAVY	29	29	-																								-
	2	2011	◆ AF	76	76	-																								-
	2	**2011**	**TOTAL**	**105**	**105**	**-**																								**-**
	2	2012	NAVY	20	20	-																								-
	2	2012	◆ AF	15	15	-																								-
	2	2012	◆ FMS	34	34	-																								-
	2	**2012**	**TOTAL**	**69**	**69**	**-**																								**-**
	2	2013	NAVY	44	12	32	12	16	4																					-
	2	2013	◆ AF	40	12	28	12	16	-																					-
	2	**2013**	**TOTAL**	**84**	**24**	**60**	**24**	**32**	**4**																					**-**
	2	2014	NAVY	46	-	46	-	-	-	-	-	-	-	-	-	-	-	-	16	16	14									-
	2	2014	◆ AF	29	-	29	-	-	-	-	-	-	-	-	-	-	-	-	12	17	-									-
	2	**2014**	**TOTAL**	**75**	**-**	**75**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**28**	**33**	**14**									**-**
2.1.2) Missile Containers - Block II																														
	3	2011	NAVY	18	18	-																								-
	3	2011	◆ AF	30	30	-																								-
	3	**2011**	**TOTAL**	**48**	**48**	**-**																								**-**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2209 - Sidewinder	**Item Nomenclature:** SIDEWINDER BLOCK II

Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016												
							Calendar Year 2015												Calendar Year 2016													
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
	3	2012	NAVY	20 (11)	20	-																									-
	3	2012	◆ AF	36	36	-																									-
	3	2012	◆ FMS	30	30	-																									-
	3	**2012**	**TOTAL**	**86**	**86**	**-**																									**-**
	3	2013	NAVY	43	4	39	5	5	5	3	3	3	3	3	3	3	3														-
	3	2013	◆ AF	46	5	41	5	3	3	3	3	3	3	4	4	5	5														-
	3	**2013**	**TOTAL**	**89**	**9**	**80**	**10**	**8**	**8**	**6**	**6**	**6**	**6**	**7**	**7**	**8**	**8**														**-**
	3	2014	NAVY	63	-	63	-	-	-	-	-	-	-	-	-	-	-	6	6	6	5	5	5	5	5	5	5	5	5		-
	3	2014	◆ AF	62	-	62	-	-	-	-	-	-	-	-	-	-	-	6	6	6	6	6	6	6	4	4	4	4	4		-
	3	**2014**	**TOTAL**	**125**	**-**	**125**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**12**	**12**	**12**	**11**	**11**	**11**	**11**	**9**	**9**	**9**	**9**	**9**		**-**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2209 - Sidewinder	**Item Nomenclature:** SIDEWINDER BLOCK II

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Raytheon Missile Systems [4] - Tucson, AZ	300.00	600.00	800.00	-	9	16	25	-	5	21	26
2	Raytheon Missile System [8] - Tucson, AZ	300.00	600.00	800.00	-	9	13	22	-	5	19	24
3	Raytheon Missile System [9] - Tucson, AZ	300.00	600.00	800.00	-	9	25	34	-	5	19	24

‡ Delivery rows marked with the ◆ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

[4] This item pertains to All Up Round Missiles

[8] This item pertains to Captive Air Trainng Missiles

[9] This item pertains to Containers

[10] Due to system limitations, FMS quantities of 56 All Up Rounds are delivering in August of 2014.

[11] Due to system limitations, FMS quantities of 17 All Up Rounds are delivering in August of 2014.

Exhibit P-5, Cost Analysis: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2209 - Sidewinder	**Item Nomenclature (*Item Number - Item Name, DODIC*):** SIDEWINDER BLOCK 1

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	1,289	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	363.878	-	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	363.878	-	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**363.878**	**-**	**-**	**-**	**-**	**-**
(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 *(Units in Dollars)*	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway - MISSILE Cost																			
Recurring Cost																			
1.1.1) All Up Round - Block I (12)		200,844.07	885	177.747	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) Captive Air Training Missile - Block I		172,193.07	404	69.566	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3) Engineering Change Orders - Block I		-	-	8.312	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.4) Engineering & Tech Services (Non-FFRDC) Block I		-	-	34.781	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) Gov't In-House Systems Engineering - Block I		-	-	22.473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*312.879*			-			-			-			-			-
Total Flyaway - MISSILE Cost				*312.879*			-			-			-			-			-
Flyaway - NonRecurring and Ancillary Equip Cost																			
Non Recurring Cost																			
2.1.1) Special Tool & Test Equip (ST/STE) Block I		-	-	8.002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2209 - Sidewinder	**Item Nomenclature (*Item Number - Item Name, DODIC*):** SIDEWINDER BLOCK 1

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)
2.1.2) Missile Containers - Block I		11,303.43	379	4.284	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1.3) NonRecurring Engineering - Block I		-	-	16.061	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost				*28.347*			-			-			-			-			-
Total Flyaway - NonRecurring and Ancillary Equip Cost				*28.347*			-			-			-			-			-
Support - Support Costs - Block I Cost																			
3.1) Peculiar Support Equipment - Block I		-	-	2.434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) Training Support - Block I		-	-	1.108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.3) Training Equipment - Block I		-	-	5.293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.4) Data - Block 1		-	-	0.686	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.5) Training Equipment (DATM) - Block I		-	-	0.640	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.6) Program Management - Block I		-	-	12.491	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support - Support Costs - Block I Cost				*22.652*			-			-			-			-			-
Gross Weapon System Cost				**363.878**			**-**			**-**			**-**			**-**			**-**

P-5 Remarks:

Footnotes:

(12) This summary sheet includes all costs for the AIM-9X Block I Production Program. FY 2011 and subsequent years fund the Block II program only. In order to clarify the costs associated with producing AIM-9X Block II Missile hardware, support costs have been removed from the Missile Hardware Recurring section as such. 1. Systems engineering and integrated logistics costs have been removed from the Government In-House Systems Engineering line and combined with Program Managment costs and placed into the new Government In-house Support line item within the Support Costs section . 2. Contract support costs have been removed from the Program Management line and placed into the new Contract Support line within the Support Costs section. 3. Government production related costs (e.g. Government Furnished Equipment and Government Acceptance Testing) have been removed from the Government In-House Systems Engineering line item, and identified separately as Government Cost (GFE & Test) within the Missile Hardware section. 4.The line item identified as Data has been removed from the Support Costs section and added to the All Up Round and Captive Air Training Missile costs consistent with contract awards.5. The Non-Recurring Engineering - Block II includes costs associated with identifying and replacing obsolete missile components in the production environment.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2230 - JT Standoff Weapon (JSOW)
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s): 291,766	**Other Related Program Elements:**

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	4,308	246	280	328	-	328	431	432	440	496	2,839	9,800
Gross/Weapon System Cost *($ in Millions)*	1,781.118	131.722	127.609	136.794	-	136.794	167.984	170.438	173.448	197.309	1,048.835	3,935.257
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	1,781.118	131.722	127.609	136.794	-	136.794	167.984	170.438	173.448	197.309	1,048.835	3,935.257
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,781.118**	**131.722**	**127.609**	**136.794**	**-**	**136.794**	**167.984**	**170.438**	**173.448**	**197.309**	**1,048.835**	**3,935.257**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	0.177	0.173	0.273	-	0.273	0.247	0.263	0.266	0.268	Continuing	Continuing
Flyaway Unit Cost *(Units in Dollars)*	316,121.630	466,747.970	401,396.430	371,826.220	-	371,826.220	351,921.110	356,164.350	355,431.820	349,786.290	328,774.220	334,677.240
Gross/Weapon System Unit Cost *(Units in Dollars)*	413,444.29	535,455.28	455,746.43	417,054.88	-	417,054.88	389,754.06	394,532.41	394,200.00	397,800.40	369,438.18	401,556.84

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

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

The JSOW Baseline BLU-97 variant (AGM-154A) has been integrated on USN (F/A-18C/D/E/F) and USAF (F-16C/D, B-2 and B-52) aircraft, with a Joint (USAF, USN) planned inventory of 3,334 units. USN will procure an inventory of 2,800 All-Up-Rounds (AURs) for integration on F/A-18 aircraft and the USAF has procured an inventory of 534 AURs for integration on F-16C/D, F-15E, B-1B, B-52, and B-2 aircraft. The JSOW BLU-108 (AGM-154B) variant provides an anti-armor/tank capability. Production of the AGM-154B variant has been deferred. The JSOW Unitary variant (AGM-154C) utilizes the common airframe of the AGM-154A and AGM-154B variants and incorporates an infrared uncooled seeker with Autonomous Targeting Acquisition. The payload includes a 500 pound class Broach multi-stage warhead. AGM-154C was approved for Low Rate Initial Production on 26 June 2003. Full Rate Production of the AGM-154C began in December 2004. The Navy's planned inventory is 7,000 JSOW AGM-154C AURs. A Network Enabled Weapon (NEW) moving maritime target capability is under development and has been incorporated in JSOW-C production units (AGM-154C-1 variant) starting with the FY09 procurement. The AGM-154-C-1 units retain the basic AGM-154C capability against fixed land targets.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2230 - JT Standoff Weapon (JSOW)
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s): 291,766	**Other Related Program Elements:**

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	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)
AGM - 154 C-1	P5, P5A, P21				976.818			131.722			127.609			136.794			-			136.794
AGM-154 A	P5				784.992			-			-			-			-			-
AGM-154 B	P5				19.308			-			-			-			-			-
Total Gross/Weapon System Cost					**1,781.118**			**131.722**			**127.609**			**136.794**			**-**			**136.794**

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

FY12 through FY14 provides funding to procure AGM-154C-1 hardware (All-Up-Round), the incorporation of Engineering Change Proposals for product improvements that maintain the current performance envelope, to address obsolescence issues and components during production, production support, procurement of tooling and support equipment, containers, and training to include Captive Air Training Missiles (CATM).

Production in the FYDP is focused on AGM-154C-1 because of the low inventory. Production of the AGM-154A has been deferred pending Raytheon's ongoing development of an Unexploded Ordnance (UXO) solution to the BLU-97 and the Department's direction to accept risk in weapon quantity for area attack munitions.

Exhibit P-5, Cost Analysis: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2230 - JT Standoff Weapon (JSOW)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** AGM - 154 C-1

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	2,325	246	280	328	-	328
Gross/Weapon System Cost *($ in Millions)*	976.818	131.722	127.609	136.794	-	136.794
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	976.818	131.722	127.609	136.794	-	136.794
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**976.818**	**131.722**	**127.609**	**136.794**	**-**	**136.794**
(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 *(Units in Dollars)*	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)
Flyaway - MISSILE Cost																			
Recurring Cost																			
† 1.1.1) (JS103) All UP ROUND (AUR) (1)		298,912.26	2,325	694.971	422,560.98	246	103.950	393,514.29	280	110.184	366,192.07	328	120.111	-	-	-	366,192.07	328	120.111
1.1.2) (JS113) CONTRACTOR (DATA)		-	-	15.463	-	-	0.592	-	-	0.642	-	-	0.675	-	-	-	-	-	0.675
1.1.3) (JS240) PRODUCTION ACCEPTANCE TEST & EVAL		-	-	18.728	-	-	10.278	-	-	0.196	-	-	0.192	-	-	-	-	-	0.192
1.1.4) (JS250) OBSOLESCENCE		-	-	25.408	-	-	-	-	-	0.171	-	-	0.174	-	-	-	-	-	0.174
1.1.5) (TBD) ECO		-	-	47.871	-	-	-	-	-	1.198	-	-	0.807	-	-	-	-	-	0.807
Total Recurring Cost				*802.441*			*114.820*			*112.391*			*121.959*			-			*121.959*
Total Flyaway - MISSILE Cost				*802.441*			*114.820*			*112.391*			*121.959*			-			*121.959*
Support - PROCUREMENT SUPPORT - MISSILE Cost																			
2.1) (JS593) COMMAND & LAUNCH /ST&E/ MISSION/SW		-	-	27.691	-	-	4.129	-	-	3.190	-	-	2.317	-	-	-	-	-	2.317
2.2) (JS573) CONTAINERS		-	-	27.559	-	-	2.557	-	-	2.672	-	-	3.026	-	-	-	-	-	3.026

Exhibit P-5, Cost Analysis: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2230 - JT Standoff Weapon (JSOW)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** AGM - 154 C-1

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)
2.3) (JS833) GIH PRODUCTION SUPPORT [2]		-	-	49.364	-	-	6.423	-	-	5.413	-	-	4.374	-	-	-	-	-	4.374
2.4) (JS503) SPECIAL TOOLING & TEST EQUIPMENT (ST&TE)		-	-	61.168	-	-	3.324	-	-	3.437	-	-	3.603	-	-	-	-	-	3.603
2.5) (JS895) TELEMETRY		-	-	3.466	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support - PROCUREMENT SUPPORT - MISSILE Cost				*169.248*			*16.433*			*14.712*			*13.320*			-			*13.320*
Support - FLEET SUPPORT - MISSILE Cost																			
3.1) (JS973) INTEGRATED LOGISTICS SUPPORT (ILS) [3]		-	-	5.129	-	-	0.469	-	-	0.506	-	-	0.511	-	-	-	-	-	0.511
3.2) (TBD) CAPTIVE AIR TRAINING MISSILE (CATM)		-	-	-	-	-	-	-	-	-	-	-	1.004	-	-	-	-	-	1.004
Total Support - FLEET SUPPORT - MISSILE Cost				*5.129*			*0.469*			*0.506*			*1.515*			-			*1.515*
Gross Weapon System Cost				**976.818**			**131.722**			**127.609**			**136.794**			**-**			**136.794**

P-5 Remarks:

1. Totals may not add due to rounding.
2. Captive Air Training Missile (CATM) was added as a training requirement to the JSOW program. During early flight test assessment of the JSOW C-1, deviations were identified that indicated insufficient training aids within the training squadrons as well as the fleet squadrons. JSOW C-1 operations are more complex than the other JSOW variants due to the network enabled data link; therefore, training of the weapon will be critical in the successful employment of the weapon in the fleet. The program was able to fund CATM in FY14-FY18 by reducing the programs Engineering Change Orders (ECO) requirement.

FY14 CATM funding includes non-recurring engineering (NRE) costs to update engineering drawings and specs to include the integration of a data recorder and an access panel as well as associated acceptance testing of a prototype to verify the modifications.

Footnotes:

[1] FY14-18 received a reduction across the FYDP to account for Navy Working Capital Fund (NWCF) adjustments, economic assumptions and general program recissions.

[2] FY14-FY18 Government-in-house was restored to its original levels as a result of adjusting quantities for the All Up Round (AUR).

[3] ILS increased as a result of updated rates from the FPRA fixed priced rate agreement with the contractor signed in December 2012.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2230 - JT Standoff Weapon (JSOW)	**Item Nomenclature:** AGM - 154 C-1

Cost Elements († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) (JS103) All UP ROUND (AUR)		2011 (4)	Raytheon Missile System / Tucson, AZ	SS / FFP	NAVAIR	Jul 2011	Jul 2012	225	416,484.44	Y		Jun 2010
†1.1.1) (JS103) All UP ROUND (AUR)		2012 (5)	Raytheon Missile System / Tucson, AZ	SS / FFP	NAVAIR	Dec 2011	Jul 2013	246	422,560.98	Y		Jun 2010
†1.1.1) (JS103) All UP ROUND (AUR)		2013 (6)	Raytheon Missile System / Tucson, AZ	SS / FFP	NAVAIR	Apr 2013	Apr 2014	280	393,514.29	Y		May 2012
†1.1.1) (JS103) All UP ROUND (AUR)		2014 (7)	Raytheon Missile System / Tucson, AZ	SS / FFP	NAVAIR	Mar 2014	Apr 2015	328	366,192.07	Y		May 2013

Footnotes:

(4) FRP-7

(5) FRP-8

(6) FRP-9. Contract award date was updated to 04/2013 due to delay in contract negotiations.

(7) FRP-10

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2230 - JT Standoff Weapon (JSOW)	**Item Nomenclature:** AGM - 154 C-1

Cost Elements (Units in Each)							Fiscal Year 2011												Fiscal Year 2012										
										Calendar Year 2011														Calendar Year 2012									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) (JS103) All UP ROUND (AUR)																														
All Prior Years Deliveries: 2100																														
	1	2011	NAVY	225	-	225	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	5	15	20	185
	1	2012	NAVY	246	-	246	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	246
	1	2013	NAVY	280	-	280	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	280
	1	2014	NAVY	328	-	328	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	328
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2230 - JT Standoff Weapon (JSOW)	**Item Nomenclature:** AGM - 154 C-1

Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014											
										Calendar Year 2013													Calendar Year 2014								
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) (JS103) All UP ROUND (AUR)																														
All Prior Years Deliveries: 2100																														
	1	2011	NAVY	225	40	185	20	20	20	20	20	20	20	20	25															-
	1	2012	NAVY	246	-	246	-	-	-	-	-	-	-	-	-	29	29	29	29	30	30	30	30	10							-
	1	2013	NAVY	280	-	280	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	17	17	17	17	20	20	172
	1	2014	NAVY	328	-	328	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	328
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2230 - JT Standoff Weapon (JSOW)	**Item Nomenclature:** AGM - 154 C-1

Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016											
							Calendar Year 2015												Calendar Year 2016												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) (JS103) All UP ROUND (AUR)																														
All Prior Years Deliveries: 2100																														
	1	2011	NAVY	225	225	-																								-
	1	2012	NAVY	246	246	-																								-
	1	2013	NAVY	280	108	172	28	28	28	28	30	30																		-
	1	2014	NAVY	328	-	328	-	-	-	-	-	-	23	24	24	24	24	29	30	30	30	30	30	30							-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2230 - JT Standoff Weapon (JSOW)	**Item Nomenclature:** AGM - 154 C-1

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Raytheon Missile System - Tucson, AZ	288.00	420.00	720.00	12	6	13	19	-	-	-	-

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2230 - JT Standoff Weapon (JSOW)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** AGM-154 A

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	1,983	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	784.992	-	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	784.992	-	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**784.992**	**-**	**-**	**-**	**-**	**-**
(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 *(Units in Dollars)*	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway - MISSILE Cost																			
Recurring Cost																			
1.1.1) (JS101) ALL UP ROUND (AUR)		225,647.50	1,983	447.459	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) (JS111) CONTRACTOR (ECO/DATA)		-	-	95.220	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3) PRODUCTION ACCEPTANCE TEST & EVAL		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.4) OBSOLESCENCE		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) (JS001) LRIP-2 ACCELERATION		-	-	2.236	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*544.915*			-			-			-			-			-
Total Flyaway - MISSILE Cost				*544.915*			-			-			-			-			-
Support - PROCUREMENT SUPPORT - MISSILE Cost																			
2.1) (JS951) COMMAND & LAUNCH /ST&E/ MISSION/SW		-	-	59.886	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) (JS571) CONTAINERS		-	-	18.922	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3) (JS833) GIH PRODUCTION SUPPORT		-	-	59.438	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2230 - JT Standoff Weapon (JSOW)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** AGM-154 A

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)
2.4) (JS581) JMPS INTEGRATION		-	-	2.687	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.5) (JS511) LC GEU / CONTROL		-	-	11.056	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.6) (JS501) SPECIAL TOOLING & TEST EQUIPMENT (ST&TE)		-	-	57.789	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.7) (JS842) TELEMETRY		-	-	18.115	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support - PROCUREMENT SUPPORT - MISSILE Cost				*227.893*			-			-			-			-			-
Support - FLEET SUPPORT - MISSILE Cost																			
3.1) INTEGRATED LOGISTICS SUPPORT (ILS)		-	-	12.184	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support - FLEET SUPPORT - MISSILE Cost				*12.184*			-			-			-			-			-
Gross Weapon System Cost				**784.992**			**-**			**-**			**-**			**-**			**-**

P-5 Remarks:

Exhibit P-5, Cost Analysis: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2230 - JT Standoff Weapon (JSOW)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** AGM-154 B

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	19.308	-	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	19.308	-	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**19.308**	**-**	**-**	**-**	**-**	**-**
(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 *(Units in Dollars)*	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway - MISSILE Cost																			
Recurring Cost																			
1.1.1) (JS102) ALL UP ROUND (AUR)		-	-	14.496	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*14.496*			-			-			-			-			-
Total Flyaway - MISSILE Cost				*14.496*			-			-			-			-			-
Support - PROCUREMENT SUPPORT - MISSILE Cost																			
2.1) (JS952) COMMAND & LAUNCH / ST&E/ MISSION / SW		-	-	0.644	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) (JS572) CONTAINERS		-	-	0.117	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3) (JS832) GIH PRODUCTION SUPPORT		-	-	0.151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.4) (JS502) SPECIAL TOOLING & TEST EQUIPMENT (ST&TE)		-	-	3.900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support - PROCUREMENT SUPPORT - MISSILE Cost				*4.812*			-			-			-			-			-
Gross Weapon System Cost				**19.308**			**-**			**-**			**-**			**-**			**-**

Exhibit P-5, Cost Analysis: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2230 - JT Standoff Weapon (JSOW)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** AGM-154 B

P-5 Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2234 - Standard Missile
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s): 234,391	**Other Related Program Elements:**

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	11,301	89	94	81	-	81	125	127	160	174	861	13,012
Gross/Weapon System Cost *($ in Millions)*	8,872.459	356.878	399.482	367.985	-	367.985	546.972	564.003	708.436	810.665	4,288.021	16,914.901
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	8,872.459	356.878	399.482	367.985	-	367.985	546.972	564.003	708.436	810.665	4,288.021	16,914.901
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**8,872.459**	**356.878**	**399.482**	**367.985**	**-**	**367.985**	**546.972**	**564.003**	**708.436**	**810.665**	**4,288.021**	**16,914.901**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	785.104	4,009.865	4,249.809	4,543.025	-	4,543.025	4,375.776	4,440.969	4,427.725	4,658.994	4,980.280	1,299.946

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The STANDARD Missile-2 (SM-2) Medium Range (MR) and Extended Range (ER) missiles are solid-propellant, tail-controlled surface-to-air missiles which are the main air defense battery for AEGIS guided missile cruisers and destroyers. The SM-2 Block IIIB, SM-2 Block IV and earlier variants are currently deployed. The STANDARD Missile-6 (SM-6) Block I that combines the tested legacy of the SM-2 propulsion and ordnance with the AMRAAM active seeker is being developed to provide defense for Sea Shield and enable Sea Basing and Sea Striking. SM-6 Low Rate Initial Production (LRIP) began in FY09.

The SM-6 Block I will provide an extended range engagement capability to provide the air superiority and the umbrella of protection for joint U.S. forces and allies against the full spectrum of manned-fixed and rotary-winged aircraft, unmanned aerial vehicles, and land attack and anti-ship cruise missiles in flight, thereby contributing to the continuous protection of forward deployed ground maneuver forces as well as theater rear assets. The SM-6 will be the primary air defense weapon for AEGIS cruisers and destroyers and potentially future combatants.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
STANDARD MISSILE	P5, P5A, P21				8,872.459			356.878			399.482			367.985			-			367.985
Total Gross/Weapon System Cost					**8,872.459**			**356.878**			**399.482**			**367.985**			**-**			**367.985**

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2234 - Standard Missile	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s): 234,391		
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		

Justification:
STANDARD Missile Modification production (BLI 2356) ended in FY10.

The last year of SM-2 Block IIIB All Up Round (AUR) missile procurement was FY11. Continually being upgraded to preserve battle group effectiveness against evolving cruise missile and anti-ship missile threats, the SM-2 missile has improvements which are procured for AEGIS cruisers and destroyers equipped with the MK41 Vertical Launch System (VLS). The SM-2 Block IIIB configuration, currently in production, improves the Block IIIA baseline through the Missile Homing Improvement Program (MHIP) to address a specific type of deployed threat. The SM-2 Block IV, with a new separable booster, evolved from the Block IIIA baseline missile to provide greater kinematic capability and dramatic increases in performance. The SM-2 Block IV is no longer in production.

SM-6 was rephased to better align with the combat systems upgrades to Destroyers and Cruisers via ACB-12.

With the addition of a fourth year of SM-6 LRIP in FY12 and the planned award of the Full Rate Production (FRP) contract in FY13, full support is required as SM-6 transitions from LRIP production to FRP production. The increase in FY14 appropriately adjusts production support funding to required levels for FRP efforts.

Per OPNAV Direction of 11 July 2012, the Program of Record total procurement quantity for SM-6 is increased from 1200 to 1800. The estimated scheduled completion date is extended from FY19 to FY24.

Exhibit P-5, Cost Analysis: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2234 - Standard Missile	**Item Nomenclature (*Item Number - Item Name, DODIC*):** STANDARD MISSILE

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	11,301	89	94	81	-	81
Gross/Weapon System Cost *($ in Millions)*	8,872.459	356.878	399.482	367.985	-	367.985
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	8,872.459	356.878	399.482	367.985	-	367.985
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**8,872.459**	**356.878**	**399.482**	**367.985**	**-**	**367.985**
(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 *(Units in Thousands)*	785.104	4,009.865	4,249.809	4,543.025	-	4,543.025

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware - SM-6 Cost																			
Recurring Cost																			
† 1.1.1) FE002 SM-6 Block 1 All Up Round missile		3,750.404	89	333.786	3,366.000	89	299.574	3,587.255	94	337.202	3,801.580	81	307.928	-	-	-	3,801.580	81	307.928
† 1.1.2) FE002 Canister - SM-6 Block 1 (Mk 21 Mod 3)		275.584	89	24.527	277.517	89	24.699	273.457	94	25.705	285.568	81	23.131	-	-	-	285.568	81	23.131
Total Recurring Cost				*358.313*			*324.273*			*362.907*			*331.059*			-			*331.059*
Non Recurring Cost																			
1.2.1) FE002 Production Start Up		-	-	28.102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost				*28.102*			-			-			-			-			-
Total Hardware - SM-6 Cost				*386.415*			*324.273*			*362.907*			*331.059*			-			*331.059*
Hardware - SM-2 Cost																			
Recurring Cost																			
† 2.1.1) FE001 SM-2 BLK IIIB All Up Round Missile		682.205	11,212	7,648.878	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 2.1.2) FE001 Type I Canister - SM-2 BLK IIIB (Mk-13)		419.262	42	17.609	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*7,666.487*			-			-			-			-			-
Total Hardware - SM-2 Cost				*7,666.487*			-			-			-			-			-

Exhibit P-5, Cost Analysis: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2234 - Standard Missile	**Item Nomenclature (*Item Number - Item Name, DODIC*):** STANDARD MISSILE

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Hardware - SM-2 Blk IV Cost																			
Recurring Cost																			
3.1.1) FE003 SM-2 Block IV		-	-	478.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*478.200*			-			-			-			-			-
Total Hardware - SM-2 Blk IV Cost				*478.200*			-			-			-			-			-
Support - SM-6 Cost																			
4.1) FE831 Production Engineering/Support		-	-	30.796	-	-	16.161	-	-	18.842	-	-	23.740	-	-	-	-	-	23.740
4.2) FE851 Component Improvement		-	-	4.249	-	-	3.083	-	-	3.237	-	-	4.905	-	-	-	-	-	4.905
4.3) FE951 Tools and Test Equipment		-	-	8.087	-	-	5.881	-	-	6.215	-	-	3.833	-	-	-	-	-	3.833
4.4) FE958 Containers		-	-	0.332	-	-	0.209	-	-	0.220	-	-	0.189	-	-	-	-	-	0.189
4.5) FE971 Install/ Checkout Equip/Training Material		-	-	14.488	-	-	6.053	-	-	6.392	-	-	4.001	-	-	-	-	-	4.001
4.6) FE981 ILS/Fleet Documentation		-	-	1.547	-	-	1.218	-	-	1.669	-	-	0.258	-	-	-	-	-	0.258
Total Support - SM-6 Cost				*59.499*			*32.605*			*36.575*			*36.926*			-			*36.926*
Support - SM-2 Cost																			
5.1) FE830 Production Engineering/Support		-	-	144.144	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.2) FE850 Component Improvement		-	-	32.341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.3) FE950 Tools and Test Equipment		-	-	43.646	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.4) FE957 Containers		-	-	1.137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.5) FE970 Install/ Checkout Equip/Training Material		-	-	50.770	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.6) FE980 ILS/Fleet Documentation		-	-	8.717	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support - SM-2 Cost				*280.755*			-			-			-			-			-
Support - Other Cost																			
6.1) WAXXX Acquisition Workforce Fund - 2009		-	-	1.103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support - Other Cost				*1.103*			-			-			-			-			-

Exhibit P-5, Cost Analysis: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2234 - Standard Missile	**Item Nomenclature (*Item Number - Item Name, DODIC*):** STANDARD MISSILE

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Gross Weapon System Cost				8,872.459			356.878			399.482			367.985			-			367.985

P-5 Remarks:
Support costs pay for efforts that support the completion of newly produced SM-2 Block IIIB All Up Round (AUR) missiles in BLI 2234, modified missiles in BLI 2356, and common STANDARD Missile items/ efforts. These support costs are non-severable by STANDARD Missile variant. SM-6 support costs include unique SM-6 support items/efforts as identified in the Navy Service Cost Estimate.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2234 - Standard Missile	**Item Nomenclature:** STANDARD MISSILE

Cost Elements († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) FE002 SM-6 Block 1 All Up Round missile		2009	Raytheon CO / Tucson AZ	SS / FPIF	NAVSEA	Mar 2009	Feb 2011	19	4,586.632	Y		
†1.1.1) FE002 SM-6 Block 1 All Up Round missile		2010	Raytheon CO / Tucson AZ	SS / FPIF	NAVSEA	Jul 2010	Jun 2012	11	4,698.636	Y		
†1.1.1) FE002 SM-6 Block 1 All Up Round missile		2011	Raytheon CO (1) / Tucson, AZ	SS / FPIF	NAVSEA	Jun 2011	Apr 2013	59	3,304.322	Y		
†1.1.1) FE002 SM-6 Block 1 All Up Round missile		2012	Raytheon CO / Tucson AZ	SS / FPIF	NAVSEA	May 2012	Apr 2014	89	3,366.000	Y		
†1.1.1) FE002 SM-6 Block 1 All Up Round missile		2013	Raytheon CO / Tucson, AZ	SS / FP	NAVSEA	Jan 2013	Apr 2015	94	3,587.255	Y		
†1.1.1) FE002 SM-6 Block 1 All Up Round missile		2014 (2)	Raytheon CO / Tucson, AZ	SS / FP	NAVSEA	Jan 2014	Apr 2016	81	3,801.580	Y		
†1.1.2) FE002 Canister - SM-6 Block 1 (Mk 21 Mod 3)		2009	BAE / Minneapolis, MN	SS / FP	NAVSEA	Oct 2009	Mar 2011	19	279.421	Y		
†1.1.2) FE002 Canister - SM-6 Block 1 (Mk 21 Mod 3)		2010	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NAVSEA	Aug 2011	May 2012	11	286.091	Y		
†1.1.2) FE002 Canister - SM-6 Block 1 (Mk 21 Mod 3)		2011	BAE / MINNEAPOLIS MN	SS / FP	NAVSEA	Aug 2011	Aug 2012	59	272.390	Y		
†1.1.2) FE002 Canister - SM-6 Block 1 (Mk 21 Mod 3)		2012	BAE / Minneapolis, MN	SS / FP	NAVSEA	Jul 2012	Nov 2013	89	277.517	Y		
†1.1.2) FE002 Canister - SM-6 Block 1 (Mk 21 Mod 3)		2013 (3)	TBD / TBD	C / FP	NAVSEA	Mar 2013	May 2014	94	273.457	Y		
†1.1.2) FE002 Canister - SM-6 Block 1 (Mk 21 Mod 3)		2014 (4)	TBD / TBD	C / TBD	NAVSEA	Mar 2014	May 2015	81	285.568	Y		
†2.1.1) FE001 SM-2 BLK IIIB All Up Round Missile		2009	Raytheon / Tucson, AZ	SS / FP	NAVSEA	Mar 2009	Dec 2010	50	1,148.640	Y		
†2.1.1) FE001 SM-2 BLK IIIB All Up Round Missile		2010	Raytheon CO / Tucson AZ	SS / FP	NAVSEA	Feb 2010	Jun 2012	34	1,217.147	Y		
†2.1.1) FE001 SM-2 BLK IIIB All Up Round Missile		2011	Raytheon / Tucson, AZ	SS / FP	NAVSEA	Jun 2011	Mar 2013	8	1,138.000	Y		
†2.1.2) FE001 Type I Canister - SM-2 BLK IIIB (Mk-13)		2010	BAE / Minneapolis, MN	SS / FP	NAVSEA	Aug 2011	Jun 2012	34	105.235	Y		
†2.1.2) FE001 Type I Canister - SM-2 BLK IIIB (Mk-13)		2011	BAE / Minneapolis, MN	SS / FP	NAVSEA	Aug 2011	Dec 2012	8	105.125	Y		

Footnotes:

(1) Production Rates for Items 1-5 are TBD. The referenced Minimum Sustaining Rate is for the SM-2 AUR, which ended production buys in FY11. The MSR will be defined when the SM-6 program reaches Full Rate Production (FRP) which is planned to commence in FY 2013 with a procurement quantity of 94 missiles.

(2) FY14 through FY18 award dates for SM-6 AURs are estimates

(3) FY13-18 Canister contract is TBD; currently in full and open competition

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2234 - Standard Missile	**Item Nomenclature:** STANDARD MISSILE

(4) FY14 through FY18 award dates for SM-6 canisters are estimates

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2234 - Standard Missile	**Item Nomenclature:** STANDARD MISSILE

Cost Elements (Units in Each)							Fiscal Year 2009													Fiscal Year 2010											
							Calendar Year 2009													Calendar Year 2010												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2008	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) FE002 SM-6 Block 1 All Up Round missile																															
	1	2011	NAVY	59	-	59	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	59
	2	2009	NAVY	19	-	19	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19
	2	2010	NAVY	11	-	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	11
	2	2012	NAVY	89	-	89	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	89
	3	2013	NAVY	94	-	94	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	94
	3	2014	NAVY	81	-	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	81
1.1.2) FE002 Canister - SM-6 Block 1 (Mk 21 Mod 3)																															
	4	2009	NAVY	19	-	19	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	19
	5	2013	NAVY	94	-	94	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	94
	5	2014	NAVY	81	-	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	81
	6	2011	NAVY	59	-	59	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	59
	7	2012	NAVY	89	-	89	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	89
	8	2010	NAVY	11	-	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11
2.1.1) FE001 SM-2 BLK IIIB All Up Round Missile																															
All Prior Years Deliveries: 11120																															
	9	2009	NAVY	50	-	50	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50
	9	2011	NAVY	8	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8
	9	2011	◆ FMS	52	-	52	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	52
	9	**2011**	**TOTAL**	**60**	**-**	**60**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**60**
	10	2010	NAVY	34	-	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	34
	10	2010	◆ FMS	41	-	41	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41
	10	**2010**	**TOTAL**	**75**	**-**	**75**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**75**
2.1.2) FE001 Type I Canister - SM-2 BLK IIIB (Mk-13)																															
	11	2010	NAVY	34	-	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34
	12	2011	NAVY	8	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy | **Date:** April 2013

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

P-1 Line Item Nomenclature: 2234 - Standard Missile

Item Nomenclature: STANDARD MISSILE

Cost Elements (Units in Each)							Fiscal Year 2011													Fiscal Year 2012											
							Calendar Year 2011													Calendar Year 2012											
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) FE002 SM-6 Block 1 All Up Round missile																															
	1	2011	NAVY	59	-	59	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	59
	2	2009	NAVY	19	-	19	-	-	-	-	1	-	2	2	-	-	-	3	-	3	2	-	4	-	-	2					-
	2	2010	NAVY	11	-	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	6	4		-
	2	2012	NAVY	89	-	89	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	89
	3	2013	NAVY	94	-	94	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	94
	3	2014	NAVY	81	-	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	81
1.1.2) FE002 Canister - SM-6 Block 1 (Mk 21 Mod 3)																															
	4	2009	NAVY	19	-	19	-	-	-	-	-	2	2	2	2	2	2	2	2	2	1										-
	5	2013	NAVY	94	-	94	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	94
	5	2014	NAVY	81	-	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	81
	6	2011	NAVY	59	-	59	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	4	4	51
	7	2012	NAVY	89	-	89	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	89
	8	2010	NAVY	11	-	11	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	3	4	4			-
2.1.1) FE001 SM-2 BLK IIIB All Up Round Missile																															
All Prior Years Deliveries: 11120																															
	9	2009	NAVY	50	-	50	-	-	10	-	-	10	-	-	20	-	-	10													-
	9	2011	NAVY	8	-	8	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8
	9	2011	◆ FMS	52	-	52	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	52
	9	**2011**	**TOTAL**	**60**	**-**	**60**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**60**
	10	2010	NAVY	34	-	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	-	-	14	10
	10	2010	◆ FMS	41	-	41	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16	-	-	15	10
	10	**2010**	**TOTAL**	**75**	**-**	**75**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**26**	**-**	**-**	**29**	**20**
2.1.2) FE001 Type I Canister - SM-2 BLK IIIB (Mk-13)																															
	11	2010	NAVY	34	-	34	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	2	32			-
	12	2011	NAVY	8	-	8	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	8
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2234 - Standard Missile	**Item Nomenclature:** STANDARD MISSILE

Cost Elements (Units in Each)							Fiscal Year 2013															Fiscal Year 2014											
							Calendar Year 2013															Calendar Year 2014											
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) FE002 SM-6 Block 1 All Up Round missile																																	
	1	2011	NAVY	59	-	59	-	-	-	-	-	-	2	4	5	5	5	6	6	6	6	6	6	2									-
	2	2009	NAVY	19	19	-																											-
	2	2010	NAVY	11	11	-																											-
	2	2012	NAVY	89	-	89	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	7	8	7	7	8	45
	3	2013	NAVY	94	-	94	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	94
	3	2014	NAVY	81	-	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	81
1.1.2) FE002 Canister - SM-6 Block 1 (Mk 21 Mod 3)																																	
	4	2009	NAVY	19	19	-																											-
	5	2013	NAVY	94	-	94	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	7	7	8	8	8	56
	5	2014	NAVY	81	-	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	81
	6	2011	NAVY	59	8	51	4	4	4	5	5	5	5	5	5	4	4	1															-
	7	2012	NAVY	89	-	89	-	-	-	-	-	-	-	-	-	-	-	-	-	8	8	8	8	8	8	8	8	8	8	8	1
	8	2010	NAVY	11	11	-																											-
2.1.1) FE001 SM-2 BLK IIIB All Up Round Missile																																	
All Prior Years Deliveries: 11120																																	
	9	2009	NAVY	50	50	-																											-
	9	2011	NAVY	8	-	8	-	-	-	-	-	2	2	2	2	-	-	-	-	-	-													-
	9	2011	◆ FMS	52	-	52	-	-	-	-	-	5	5	5	6	5	5	6	5	5	5													-
	9	**2011**	**TOTAL**	**60**	**-**	**60**	**-**	**-**	**-**	**-**	**-**	**7**	**7**	**7**	**8**	**5**	**5**	**6**	**5**	**5**	**5**													**-**
	10	2010	NAVY	34	24	10	-	-	10																									-
	10	2010	◆ FMS	41	31	10	10	-	-																									-
	10	**2010**	**TOTAL**	**75**	**55**	**20**	**10**	**-**	**10**																									**-**
2.1.2) FE001 Type I Canister - SM-2 BLK IIIB (Mk-13)																																	
	11	2010	NAVY	34	34	-																											-
	12	2011	NAVY	8	-	8	-	-	3	4	-	1																					-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2234 - Standard Missile	**Item Nomenclature:** STANDARD MISSILE

Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016											
							Calendar Year 2015												Calendar Year 2016												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) FE002 SM-6 Block 1 All Up Round missile																														
	1	2011	NAVY	59	59	-																								-
	2	2009	NAVY	19	19	-																								-
	2	2010	NAVY	11	11	-																								-
	2	2012	NAVY	89	44	45	7	7	8	7	8	8																		-
	3	2013	NAVY	94	-	94	-	-	-	-	-	-	7	7	8	8	8	8	8	8	8	8	8	8							-
	3	2014	NAVY	81	-	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6	7	7	7	42
1.1.2) FE002 Canister - SM-6 Block 1 (Mk 21 Mod 3)																														
	4	2009	NAVY	19	19	-																								-
	5	2013	NAVY	94	38	56	8	8	8	8	8	8	8																	-
	5	2014	NAVY	81	-	81	-	-	-	-	-	-	-	6	6	6	7	7	7	7	7	7	7	7	7						-
	6	2011	NAVY	59	59	-																								-
	7	2012	NAVY	89	88	1	1																							-
	8	2010	NAVY	11	11	-																								-
2.1.1) FE001 SM-2 BLK IIIB All Up Round Missile																														
All Prior Years Deliveries: 11120																														
	9	2009	NAVY	50	50	-																								-
	9	2011	NAVY	8	8	-																								-
	9	2011	◆ FMS	52	52	-																								-
	9	**2011**	**TOTAL**	**60**	**60**	**-**																								**-**
	10	2010	NAVY	34	34	-																								-
	10	2010	◆ FMS	41	41	-																								-
	10	**2010**	**TOTAL**	**75**	**75**	**-**																								**-**
2.1.2) FE001 Type I Canister - SM-2 BLK IIIB (Mk-13)																														
	11	2010	NAVY	34	34	-																								-
	12	2011	NAVY	8	8	-																								-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2234 - Standard Missile	**Item Nomenclature:** STANDARD MISSILE

Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018											
							Calendar Year 2017												Calendar Year 2018											
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) FE002 SM-6 Block 1 All Up Round missile																													
	1	2011	NAVY	59	59	-																								-
	2	2009	NAVY	19	19	-																								-
	2	2010	NAVY	11	11	-																								-
	2	2012	NAVY	89	89	-																								-
	3	2013	NAVY	94	94	-																								-
	3	2014	NAVY	81	39	42	7	7	7	7	7	7																		-
1.1.2) FE002 Canister - SM-6 Block 1 (Mk 21 Mod 3)																													
	4	2009	NAVY	19	19	-																								-
	5	2013	NAVY	94	94	-																								-
	5	2014	NAVY	81	81	-																								-
	6	2011	NAVY	59	59	-																								-
	7	2012	NAVY	89	89	-																								-
	8	2010	NAVY	11	11	-																								-
2.1.1) FE001 SM-2 BLK IIIB All Up Round Missile																													
All Prior Years Deliveries: 11120																													
	9	2009	NAVY	50	50	-																								-
	9	2011	NAVY	8	8	-																								-
	9	2011	◆ FMS	52	52	-																								-
	9	**2011**	**TOTAL**	**60**	**60**	**-**																								**-**
	10	2010	NAVY	34	34	-																								-
	10	2010	◆ FMS	41	41	-																								-
	10	**2010**	**TOTAL**	**75**	**75**	**-**																								**-**
2.1.2) FE001 Type I Canister - SM-2 BLK IIIB (Mk-13)																													
	11	2010	NAVY	34	34	-																								-
	12	2011	NAVY	8	8	-																								-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2234 - Standard Missile	**Item Nomenclature:** STANDARD MISSILE

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Raytheon CO (1) - Tucson, AZ	156.00	175.00	500.00	3	3	22	25	3	3	22	25
2	Raytheon CO - Tucson AZ	156.00	175.00	500.00	3	3	23	26	3	3	23	26
3	Raytheon CO - Tucson, AZ	156.00	175.00	500.00	3	3	27	30	3	-	27	27
4	BAE - Minneapolis, MN	120.00	330.00	480.00	3	8	17	25	3	8	17	25
5	TBD - TBD	120.00	330.00	480.00	3	8	14	22	3	8	14	22
6	BAE - MINNEAPOLIS MN	120.00	330.00	480.00	3	8	15	23	3	8	15	23
7	BAE - Minneapolis, MN	120.00	330.00	480.00	3	8	19	27	3	8	19	27
8	BAE SYSTEMS - MINNEAPOLIS, MN	120.00	330.00	480.00	3	8	9	17	3	8	9	17
9	Raytheon - Tucson, AZ	156.00	175.00	500.00	4	3	24	27	4	3	21	24
10	Raytheon CO - Tucson AZ	156.00	175.00	500.00	4	3	28	31	4	3	28	31
11	BAE - Minneapolis, MN	120.00	330.00	480.00	3	8	10	18	3	8	10	18
12	BAE - Minneapolis, MN	120.00	330.00	480.00	3	8	16	24	3	8	16	24

‡ Delivery rows marked with the ◆ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

(1) Production Rates for Items 1-5 are TBD. The referenced Minimum Sustaining Rate is for the SM-2 AUR, which ended production buys in FY11. The MSR will be defined when the SM-6 program reaches Full Rate Production (FRP) which is planned to commence in FY 2013 with a procurement quantity of 94 missiles.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2242 - Rolling Airframe Missile (RAM)
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:**

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	61	62	66	-	66	90	90	90	116	-	575
Gross/Weapon System Cost *($ in Millions)*	787.502	66.197	66.769	67.596	-	67.596	82.878	84.296	85.757	106.798	1,200.428	2,548.221
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	787.502	66.197	66.769	67.596	-	67.596	82.878	84.296	85.757	106.798	1,200.428	2,548.221
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**787.502**	**66.197**	**66.769**	**67.596**	**-**	**67.596**	**82.878**	**84.296**	**85.757**	**106.798**	**1,200.428**	**2,548.221**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	1,085K	1,077K	1,024K	-	1,024K	920,866.67	936,622.22	952,855.56	920,672.41	-	4,432K

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Rolling Airframe Missile (RAM) is a high fire-power system based on the AIM-9 Sidewinder air-to-air missile to defeat anti-ship cruise missiles (ASCMs) as well as other airborne threats. RAM is a surface-to-air missile with passive dual-mode radio frequency/infrared (RF/IR) guidance (Block 0) and an active-optical proximity and contact fuse. RAM has minimal shipboard control systems and is autonomous after launch. Effective against a wide spectrum of existing threats, RAM Block 1 IR upgrade incorporates IR "all-the-way-homing" to improve performance against evolving passive and active ASCMs. RAM Block 2 provides increased kinematic capability against highly maneuvering threats and improved RF detection against low probability of intercept threats. The RAM missile is fired from a RAM Guided Missile Launching System (GMLS)(MK-49), which holds 21 RAM rounds.

COOPERATIVE AGREEMENTS:

RAM is a cooperative project with the Federal Republic of Germany. The U.S. and Federal Republic of Germany cooperatively produce Block 1 missiles, launchers and ORDALTs through the Block 1 Production MOA, Amendment 2 signed 28 September 2010. The Block 2 Production MOU is currently in the signature process with the U.S and Federal Republic of Germany to cooperatliverly produce Block 2 missiles, launchers, and ORDALTs and continue to provide support for Block 1 configuration through FY13-FY19.

[P5 / EF001 Block 1 Missile]: EF001 BLOCK 1 MISSILE
Previously this cost code only contained the Guidance and Control Assembly (G&C and Guided Missile Round Pack (GMRP) ORDALTS Hardware. Starting in FY11 costs in this Project Unit represent the cost for all up Block 1 missiles.

[P5 / EF002 Propulsion]: EF002 PROPULSION
Procures Propulsion Rocket Motors for the Guided Missile Round Pack (GMRP). Starting in FY11 these costs are included in Project Unit EF001.

[P5 / EF004 Safe and Arm]: EF004 SAFE & ARM DEVICE
Procures Safe & Arm Devices for the Guided Missile Round Pack (GMRP). Starting in FY11 these costs are included in Project Unit EF001.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2242 - Rolling Airframe Missile (RAM)

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

[P5 / EF005 Ordnance Pack]: EF005 ORDNANCE PACK
Procures Ordnance Packs for the Guided Missile Round Pack (GMRP). Starting in FY11 these costs are included in Project Unit EF001.

[P5 / EF006 Warhead]: EF006 WARHEAD
Procures Warheads for the Guided Missile Round Pack (GMRP). Starting in FY11 these costs are included in Project Unit EF001.

[P5 / EF007 Canister]: EF007 CANISTER
Procure Canisters for the Guided Missile Round Pack (GMRP). Starting in FY11 these costs are included in Project Unit EF001.

[P5 / EF008 Block 2 Missile]: EF008 BLOCK 2 MISSILE
Block 2 all up Missile.

[P5 / EF850 Componenet Improvement]: EF850 COMPONENT IMPROVEMENT
Critical engineering and technical support of the production line by Raytheon as the RAM Design Agent and by Navy Field Activities. The RAM GMRP is a build to print missile that includes COTS hardware. Efforts include the development/review/approval of production enginnering change proposals and obsolescence mitigation to ensure the factory can deliver on-time and within system performance specifications.

[P5 / EF957 Container]: EF957 CONTAINER
Procures Containers for transporting the Guided Missile Round Pack (GMRP).

[P5 / EF830 Procurement Support]: EF830 CONTRACTOR ENGINEERING AND GOVT IN-HOUSE ENGINEERING
Critical engineering and technical support of the production line by Raytheon as the RAM Design Agent and by Navy Field Activities. Efforts include the technical investigation and resolution of production issues, control and maintenance of the technical data package, resolution of test equipment issues, configuration management, reliabilty assessments, and safety. Production support is an annual requirement which supports all on-going production and is independent of contract award quantities.

[P5 / EF860 Product Acceptance]: EF860 PRODUCT ACCEPTANCE
Funds field activity product acceptance efforts.

[P5 / EF974 ILS]: EF974 ILS
Funds Integrated Logistics Support efforts in support of production.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	**Exhibits**	**ID CD**	**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)*
Rolling Airframe Missile (RAM)	P5, P5A, P21				787.502			66.197			66.769			67.596			-			67.596

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2242 - Rolling Airframe Missile (RAM)
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:**

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	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)
Total Gross/Weapon System Cost					787.502			66.197			66.769			67.596			-			67.596

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

Funding profile supports required RAM Missile procurements (FY14 Qty 66) and associated costs to deliver All Up Round missiles to support fleet inventory requirements.

Exhibit P-5, Cost Analysis: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2242 - Rolling Airframe Missile (RAM)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Rolling Airframe Missile (RAM)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	-	61	62	66	-	66
Gross/Weapon System Cost *($ in Millions)*	787.502	66.197	66.769	67.596	-	67.596
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	787.502	66.197	66.769	67.596	-	67.596
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**787.502**	**66.197**	**66.769**	**67.596**	**-**	**67.596**
(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 *(Units in Dollars)*	-	1,085K	1,077K	1,024K	-	1,024K

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)
Hardware - EF001 Block 1 Missile Cost																			
Recurring Cost																			
† 1.1.1) EF001 G&C		406,217.21	1,197	486.242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.1.2) EF001 Propulsion		14,114.29	140	1.976	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.1.3) EF001 Safe and Arm Device		3,407.14	140	0.477	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.1.4) EF001 Ordance Pack		26,600.00	140	3.724	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.1.5) EF001 Warhead		11,221.43	140	1.571	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.1.6) EF001 Canisters		46,371.43	140	6.492	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.1.7) EF001 Block 1 GMRP ORDALTS		216,706.67	450	97.518	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*598.000*			-			-			-			-			-
Total Hardware - EF001 Block 1 Missile Cost				*598.000*			-			-			-			-			-
Hardware - EF002 Propulsion Cost																			
Recurring Cost																			
2.1.1) EF002 Propulsion		-	-	12.364	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*12.364*			-			-			-			-			-

Exhibit P-5, Cost Analysis: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2242 - Rolling Airframe Missile (RAM)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Rolling Airframe Missile (RAM)

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)
Total Hardware - EF002 Propulsion Cost				*12.364*			-			-			-			-			-
Hardware - EF004 Safe and Arm Cost																			
Recurring Cost																			
3.1.1) EF004 Safe & Arm Device		-	-	2.103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*2.103*			-			-			-			-			-
Total Hardware - EF004 Safe and Arm Cost				*2.103*			-			-			-			-			-
Hardware - EF005 Ordnance Pack Cost																			
Recurring Cost																			
4.1.1) EF005 Ordnance Pack		-	-	28.251	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*28.251*			-			-			-			-			-
Total Hardware - EF005 Ordnance Pack Cost				*28.251*			-			-			-			-			-
Hardware - EF006 Warhead Cost																			
Recurring Cost																			
5.1.1) EF006 Warhead		-	-	7.174	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*7.174*			-			-			-			-			-
Total Hardware - EF006 Warhead Cost				*7.174*			-			-			-			-			-
Hardware - EF007 Canister Cost																			
Recurring Cost																			
6.1.1) EF007 Canister		-	-	32.031	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*32.031*			-			-			-			-			-
Total Hardware - EF007 Canister Cost				*32.031*			-			-			-			-			-
Hardware - EF008 Block 2 Missile Cost																			
Recurring Cost																			
† 7.1.1) EF008 G&C		-	-	-	737,000.00	61	44.957	707,241.94	62	43.849	702,659.66	66	46.376	-	-	-	702,659.66	66	46.376
† 7.1.2) EF008 Propulsion		-	-	-	75,000.00	61	4.575	79,967.74	62	4.958	77,575.76	66	5.120	-	-	-	77,575.76	66	5.120
† 7.1.3) EF008 Safe and Arm Device		-	-	-	15,000.00	61	0.915	16,000.00	62	0.992	15,515.15	66	1.024	-	-	-	15,515.15	66	1.024

Exhibit P-5, Cost Analysis: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2242 - Rolling Airframe Missile (RAM)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Rolling Airframe Missile (RAM)

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)
† 7.1.4) EF008 Ordnance Pack		-	-	-	48,000.00	61	2.928	51,177.42	62	3.173	49,645.88	66	3.276	-	-	-	49,645.88	66	3.276
† 7.1.5) EF008 Warhead		-	-	-	14,508.20	61	0.885	15,467.74	62	0.959	15,005.67	66	0.990	-	-	-	15,005.67	66	0.990
† 7.1.6) EF008 Canister		-	-	-	60,000.00	61	3.660	63,967.74	62	3.966	62,060.61	66	4.096	-	-	-	62,060.61	66	4.096
7.1.7) EF008 ORDALTS		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*0.000*			*57.920*			*57.897*			*60.882*			-			*60.882*
Total Hardware - EF008 Block 2 Missile Cost				*0.000*			*57.920*			*57.897*			*60.882*			-			*60.882*
Hardware - EF850 Componenet Improvement Cost																			
Recurring Cost																			
8.1.1) EF850 Componenet Improvement		-	-	43.909	-	-	2.202	-	-	3.552	-	-	1.840	-	-	-	-	-	1.840
Total Recurring Cost				*43.909*			*2.202*			*3.552*			*1.840*			-			*1.840*
Total Hardware - EF850 Componenet Improvement Cost				*43.909*			*2.202*			*3.552*			*1.840*			-			*1.840*
Hardware - EF957 Container Cost																			
Recurring Cost																			
† 9.1.1) EF957 Container		-	-	0.895	3,388.89	90	0.305	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*0.895*			*0.305*			-			-			-			-
Total Hardware - EF957 Container Cost				*0.895*			*0.305*			-			-			-			-
Support - EF830 Procurement Support Cost																			
10.1) EF830 Procurement Support Contractor Engineering		-	-	23.839	-	-	2.741	-	-	2.437	-	-	2.167	-	-	-	-	-	2.167
10.2) EF830 Procurement Support Gov In-House Engineering		-	-	30.196	-	-	2.132	-	-	1.966	-	-	1.770	-	-	-	-	-	1.770
Total Support - EF830 Procurement Support Cost				*54.035*			*4.873*			*4.403*			*3.937*			-			*3.937*
Support - EF860 Product Acceptance Cost																			

Exhibit P-5, Cost Analysis: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2242 - Rolling Airframe Missile (RAM)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Rolling Airframe Missile (RAM)

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)
11.1) EF860 Product Acceptance		-	-	3.807	-	-	0.287	-	-	0.293	-	-	0.299	-	-	-	-	-	0.299
Total Support - EF860 Product Acceptance Cost				*3.807*			*0.287*			*0.293*			*0.299*			-			*0.299*
Support - EF950 Tool & Test Equipment Cost																			
12.1) EF950 Tool & Test Equipment		-	-	1.205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support - EF950 Tool & Test Equipment Cost				*1.205*			-			-			-			-			-
Support - EF974 ILS Cost																			
13.1) EF974 ILS		-	-	3.381	-	-	0.610	-	-	0.624	-	-	0.638	-	-	-	-	-	0.638
13.2) WAXXX Acquisition Workforce Fund 2009		-	-	0.347	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support - EF974 ILS Cost				*3.728*			*0.610*			*0.624*			*0.638*			-			*0.638*
Gross Weapon System Cost				**787.502**			**66.197**			**66.769**			**67.596**			**-**			**67.596**

P-5 Remarks:

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2242 - Rolling Airframe Missile (RAM)	**Item Nomenclature:** Rolling Airframe Missile (RAM)

Cost Elements († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) EF001 G&C		2008	Raytheon CO / Tucson AZ	SS / FFP	NAVSEA	Jul 2008	May 2010	90	440,011.11	Y		
†1.1.1) EF001 G&C		2009	Raytheon CO / Tucson AZ	SS / FFP	NAVSEA	May 2009	Mar 2011	90	458,033.33	Y		
†1.1.1) EF001 G&C		2010	Raytheon CO / Tucson AZ	SS / FFP	NAVSEA	Jan 2010	Nov 2011	90	505,488.89	Y		
†1.1.1) EF001 G&C		2011	Raytheon CO / Tucson AZ	SS / FFP	NAVSEA	Jun 2011	Apr 2013	140	480,035.71	Y		Oct 2009
1.1.2) EF001 Propulsion		2011	Raytheon CO / Tucson AZ	SS / FFP	NAVSEA	Jun 2011	Apr 2013	140	14,114.29	Y		Oct 2009
1.1.3) EF001 Safe and Arm Device		2011	Raytheon CO / Tuscon, AZ	SS / FFP	NAVSEA	Jun 2011	Apr 2013	140	3,407.14	Y		Oct 2009
1.1.4) EF001 Ordance Pack		2011	Raytheon CO / Tucson AZ	SS / FFP	NAVSEA	Jun 2011	Apr 2013	140	26,600.00	Y		Oct 2009
1.1.5) EF001 Warhead		2011	Raytheon CO / Tuscon, AZ	SS / FFP	NAVSEA	Jun 2011	Apr 2013	140	11,221.43	Y		Oct 2009
1.1.6) EF001 Canisters		2011	Raytheon CO / Tuscon, AZ	SS / FFP	NAVSEA	Jun 2011	Apr 2013	140	46,371.43	Y		Oct 2009
1.1.7) EF001 Block 1 GMRP ORDALTS		2011	Raytheon CO / Tuscon, AZ	SS / FFP	NAVSEA	Jun 2011	Apr 2013	40	194,025.00	Y		Oct 2009
†7.1.1) EF008 G&C		2012	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Jul 2012	Jun 2014	61	737,000.00	Y		Feb 2011
†7.1.1) EF008 G&C		2013	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2012	Dec 2014	62	707,241.94	Y		Feb 2011
†7.1.1) EF008 G&C		2014	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2013	Dec 2015	66	702,659.66	Y		Jun 2012
†7.1.2) EF008 Propulsion		2012	Raytheon CO / Tuscon, AZ	SS / FFP	NAVSEA	Jun 2012	Jun 2014	61	75,000.00	Y		Feb 2011
†7.1.2) EF008 Propulsion		2013	Raytheon CO / Tuscon, AZ	SS / FFP	NAVSEA	Dec 2012	Dec 2014	62	79,967.74	Y		Feb 2011
†7.1.2) EF008 Propulsion		2014	Raytheon CO / Tuscon, AZ	SS / FFP	NAVSEA	Dec 2013	Dec 2015	66	77,575.76	Y		Feb 2013
7.1.3) EF008 Safe and Arm Device		2012	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Jun 2012	Jun 2014	61	15,000.00	Y		Feb 2011
7.1.3) EF008 Safe and Arm Device		2013	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Nov 2012	Nov 2014	62	16,000.00	Y		Feb 2011
7.1.3) EF008 Safe and Arm Device		2014	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2013	Dec 2015	66	15,515.15	Y		Feb 2013
7.1.4) EF008 Ordnance Pack		2012	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Jun 2012	Jun 2014	61	48,000.00	Y		Feb 2011
7.1.4) EF008 Ordnance Pack		2013	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Nov 2012	Nov 2014	62	51,177.42	Y		Feb 2011
7.1.4) EF008 Ordnance Pack		2014	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2013	Dec 2015	66	49,645.88	Y		Feb 2013
7.1.5) EF008 Warhead		2012	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Jun 2012	Jun 2014	61	14,508.20	Y		Feb 2011
7.1.5) EF008 Warhead		2013	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Nov 2012	Nov 2014	62	15,467.74	Y		Feb 2011
7.1.5) EF008 Warhead		2014	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2013	Dec 2015	66	15,005.67	Y		Feb 2013
7.1.6) EF008 Canister		2012	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Jun 2012	Jun 2014	61	60,000.00	Y		Feb 2011
7.1.6) EF008 Canister		2013	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Nov 2012	Nov 2014	62	63,967.74	Y		Feb 2011
7.1.6) EF008 Canister		2014	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2013	Dec 2015	66	62,060.61	Y		Feb 2013
9.1.1) EF957 Container		2012	NSWC Indian Head / Pickitiny, NJ	SS / FFP	NAVSEA	Aug 2012	Feb 2013	90	3,388.89	Y		Feb 2012

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2242 - Rolling Airframe Missile (RAM)	**Item Nomenclature:** Rolling Airframe Missile (RAM)

Cost Elements (Units in Each)							Fiscal Year 2008												Fiscal Year 2009											
										Calendar Year 2008														Calendar Year 2009								
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2007	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) EF001 G&C																														
All Prior Years Deliveries: 787																														
	1	2008	NAVY	90	-	90	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	90
	1	2009	NAVY	90	-	90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	90
	1	2010	NAVY	90	-	90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90
	1	2011	NAVY	140	-	140	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	140
7.1.1) EF008 G&C																														
	2	2013	NAVY	62	-	62	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	62
	2	2014	NAVY	66	-	66	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	66
	3	2012	NAVY	61	-	61	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	61
7.1.2) EF008 Propulsion																														
	4	2012	NAVY	61	-	61	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	61
	4	2013	NAVY	62	-	62	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	62
	4	2014	NAVY	66	-	66	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	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	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2242 - Rolling Airframe Missile (RAM)	**Item Nomenclature:** Rolling Airframe Missile (RAM)

Cost Elements (Units in Each)							Fiscal Year 2010														Fiscal Year 2011											
										Calendar Year 2010														Calendar Year 2011										
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) EF001 G&C																																
All Prior Years Deliveries: 787																																
	1	2008	NAVY	90	-	90	-	-	-	-	-	-	-	15	15	15	15	15	15													-
	1	2009	NAVY	90	-	90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15	15	15	15	15	15			-
	1	2010	NAVY	90	-	90	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90
	1	2011	NAVY	140	-	140	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	140
7.1.1) EF008 G&C																																
	2	2013	NAVY	62	-	62	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	62
	2	2014	NAVY	66	-	66	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	66
	3	2012	NAVY	61	-	61	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	61
7.1.2) EF008 Propulsion																																
	4	2012	NAVY	61	-	61	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	61
	4	2013	NAVY	62	-	62	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	62
	4	2014	NAVY	66	-	66	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	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	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2242 - Rolling Airframe Missile (RAM)	**Item Nomenclature:** Rolling Airframe Missile (RAM)

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013											
							Calendar Year 2012												Calendar Year 2013												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) EF001 G&C																														
All Prior Years Deliveries: 787																														
	1	2008	NAVY	90	90	-																								-
	1	2009	NAVY	90	90	-																								-
	1	2010	NAVY	90	-	90	-	15	15	15	15	15	15																	-
	1	2011	NAVY	140	-	140	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15	15	15	15	15	15	50
7.1.1) EF008 G&C																														
	2	2013	NAVY	62	-	62	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	62
	2	2014	NAVY	66	-	66	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	66
	3	2012	NAVY	61	-	61	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	61
7.1.2) EF008 Propulsion																														
	4	2012	NAVY	61	-	61	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	61
	4	2013	NAVY	62	-	62	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	62
	4	2014	NAVY	66	-	66	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	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	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2242 - Rolling Airframe Missile (RAM)	**Item Nomenclature:** Rolling Airframe Missile (RAM)

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015											
										Calendar Year 2014														Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) EF001 G&C																														
All Prior Years Deliveries: 787																														
	1	2008	NAVY	90	90	-																								-
	1	2009	NAVY	90	90	-																								-
	1	2010	NAVY	90	90	-																								-
	1	2011	NAVY	140	90	50	-	-	20	15	15																			-
7.1.1) EF008 G&C																														
	2	2013	NAVY	62	-	62	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	5	5	5	5	5	5	5	5	12
	2	2014	NAVY	66	-	66	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	66
	3	2012	NAVY	61	-	61	-	-	-	-	-	-	-	-	5	5	5	5	5	5	5	5	5	5	6						-
7.1.2) EF008 Propulsion																														
	4	2012	NAVY	61	-	61	-	-	-	-	-	-	-	-	5	5	5	5	5	5	5	5	5	5	6						-
	4	2013	NAVY	62	-	62	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	5	5	5	5	5	5	5	5	12
	4	2014	NAVY	66	-	66	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	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	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2242 - Rolling Airframe Missile (RAM)	**Item Nomenclature:** Rolling Airframe Missile (RAM)

Cost Elements (Units in Each)							Fiscal Year 2016												Fiscal Year 2017											
							Calendar Year 2016															Calendar Year 2017									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1.1.1) EF001 G&C																														
All Prior Years Deliveries: 787																														
	1	2008	NAVY	90	90	-																								-
	1	2009	NAVY	90	90	-																								-
	1	2010	NAVY	90	90	-																								-
	1	2011	NAVY	140	140	-																								-
7.1.1) EF008 G&C																														
	2	2013	NAVY	62	50	12	6	6																						-
	2	2014	NAVY	66	-	66	-	-	5	5	5	5	5	5	6	6	6	6	6	6											-
	3	2012	NAVY	61	61	-																								-
7.1.2) EF008 Propulsion																														
	4	2012	NAVY	61	61	-																								-
	4	2013	NAVY	62	50	12	6	6																						-
	4	2014	NAVY	66	-	66	-	-	5	5	5	5	5	5	6	6	6	6	6	6											-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2242 - Rolling Airframe Missile (RAM)	**Item Nomenclature:** Rolling Airframe Missile (RAM)

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Raytheon CO - Tucson AZ	90.00	240.00	480.00	-	3	22	25	-	3	22	25
2	Raytheon CO - Tucson, AZ	90.00	240.00	480.00	-	3	24	27	-	3	24	27
3	Raytheon CO - Tucson, AZ	90.00	240.00	480.00	-	3	23	26	-	3	23	26
4	Raytheon CO - Tuscon, AZ	90.00	288.00	480.00	-	3	24	27	-	3	24	27

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2254 - Hellfire

ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	426	1,210	363	-	363	342	396	390	391	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	885.646	36.703	91.501	33.916	-	33.916	35.670	40.502	40.855	41.257	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	885.646	36.703	91.501	33.916	-	33.916	35.670	40.502	40.855	41.257	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**885.646**	**36.703**	**91.501**	**33.916**	**-**	**33.916**	**35.670**	**40.502**	**40.855**	**41.257**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	86,157.28	75,620.66	93,432.51	-	93,432.51	104,298.25	102,277.78	104,756.41	105,516.62	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

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

Prior year funding includes Hellfire, Viper Strike and Griffin.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	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)
Hellfire Missile Hardware-Recurring	P40A, P5A, P21				885.646			36.703			91.501			33.916			-			33.916
Total Gross/Weapon System Cost					**885.646**			**36.703**			**91.501**			**33.916**			**-**			**33.916**

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	P-1 Line Item Nomenclature: 2254 - Hellfire	
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

All unit costs have been adjusted to reflect tri-service procurement and cost estimated by US Army, JAMS (lead service). FY12 Unit costs were based on a service combined quantity buy of 5155 missiles, of which 343 all-up-round (AUR) missiles are Navy missiles. FY13 Unit costs were based on a service combined quantity buy of 3229 missiles, of which 948 AUR missiles are Navy missiles. FY14 Unit costs were based on a service combined quantity buy of 2107 missiles, of which 288 all-up-round (AUR) missiles are Navy missiles. The Hellfire FY11 contract has been definitized and pricing has been changed for all years to reflect the most current unit pricing of the missile.

The US Army and US Air Force will be procuring the Romeo (R) variant which contains additional capaibilites such as: a new warhead with an integrated blast-frag sleeve, a height-of-burst fuze, and a cockpit-selectable delay fuze capability. The Navy is awaiting resolution of the Developmental Testing and Operational Testing Engineering Change Proposal prior to initiating full-scale procurement for the R variant.

FY12 baseline funding will procure 284 Hellfire AUR and Air Training missiles.
FY13 baseline funding will procure 919 Hellfire AUR and Air Training missiles.
FY14 baseline funding will procure 363 Hellfire AUR and Air Training missiles.

Reason funds are required for Overseas Contingency Operations (OCO):
In FY12 the Navy expended 175 Hellfire missiles in Iraq and Afghanistan. The versatility of the Hellfire missile helps make it a key weapon in Overseas Contingency Operations (OCO). Because of the AH-1/ H-60 Armed Helo Requirements, this weapon is essential to Sea Shield and Sea Strike. Training equipment includes a mix of inert, ATM-114Q, and training guided missiles, M36E3, which are required to support critical training for combat aircrews prior to deployments to various theaters of operation. The DoN will continue to procure existing Hellfire variants in support of requirements. Current inventories are being depleted by combat expenditures in support of OCO and associated training. FY12 OCO funding of $14M procured 206 missiles (107 AURs/99 Training) and associated cost; FY13 OCO funding of $17M will procure 179 AUR missiles and associated cost. These OCO dollars are meant to replenish munitions expended in combat operations in theater, increase training assets and bring the inventory total near 60% of the requirement.

Working through the Joint Attack Munitions Service (PM JAMS) as the Army's Lead Service agent, the Navy intends to convert any price advantage created through contract negotiations, other service procurement, and/or foreign military sales to increase the Navy procurement of Hellfire missiles.

SOPGM funding for FY12 and out, which includes Griffin, moved to Budget Line Item (BLI) 226400, SOPGM. SOPGM historical data in FY10 and FY11 is captured in this BLI.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2254 - Hellfire	**Aggregated Item Name:** Hellfire Missile Hardware-Recurring

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Hellfire																				
1) F6240 Government Test Program	A		-	-	5.579	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 2) F6010 Hellfire All Up Rounds (AURs) (1)	A		152,443.75	4,649	708.711	69,992.00	343	24.007	76,801.00	948	72.807	90,700.00	288	26.122	-	-	-	90,700.00	288	26.122
† 3) F6300 Air Training Missiles	A		49,000.00	107	5.243	59,721.00	147	8.779	65,660.00	150	9.849	78,257.00	75	5.869	-	-	-	78,257.00	75	5.869
Subtotal 1) Hellfire					*719.533*			*32.786*			*82.656*			*31.991*			-			*31.991*
1) Procurement Support																				
1.1) F6310 Product Improvement Program (2)	A		-	-	0.850	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) F6340 Hellfire Conversions	A		-	-	0.550	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) Procurement Support					*1.400*			-			-			-			-			-
2) Non-Recurring and Ancillary Equipment																				
2.1) F6420 Containers	A		-	-	2.264	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) Non-Recurring and Ancillary Equipment					*2.264*			-			-			-			-			-
3) Support Cost																				
3.1) F6820 Training Equipment/Test Equipment	A		-	-	30.009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) F6850 Production Engineering Support (3)	A		-	-	82.818	-	-	3.512	-	-	8.521	-	-	1.575	-	-	-	-	-	1.575
3.3) F6860 Integrated Logistics Support	A		-	-	9.015	-	-	0.405	-	-	0.324	-	-	0.350	-	-	-	-	-	0.350
Subtotal 3) Support Cost					*121.842*			*3.917*			*8.845*			*1.925*			-			*1.925*
4) Viper Strike Missile Hardware Recurring																				
4.1) F6012 Viper Strike All Up Rounds (AUR's)	A		107,064.29	140	14.989	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) Viper Strike Missile Hardware Recurring					*14.989*			-			-			-			-			-
5) Viper Strike Support Costs																				
5.1) F6820 Training Equipment	A		-	-	0.347	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.2) F6850 Production Engineering Support	A		-	-	1.178	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2254 - Hellfire	**Aggregated Item Name:** Hellfire Missile Hardware-Recurring

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
5.3) F6860 Integrated Logistics Support	A		-	-	0.011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 5) Viper Strike Support Costs					*1.536*			-			-			-			-			-
6) Griffin All Up Rounds (AURs)																				
6.1) F6012 Griffin All up Rounds (AURs)	A		121,684.62	130	15.819	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 6) Griffin All Up Rounds (AURs)					*15.819*			-			-			-			-			-
7) Griffin Support Cost																				
7.1) F6820 Training Equipment/Test Equipment	A		-	-	0.310	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.2) F6850 Production Engineering Support	A		-	-	6.348	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.3) F6860 Integrated Logistics Support	A		-	-	0.132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 7) Griffin Support Cost					*6.790*			-			-			-			-			-
8) New P40A Grouping																				
8.1) Acquisition Workforce Fund	B		-	-	0.559	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.2) Initial Spares	A		-	-	0.914	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 8) New P40A Grouping					*1.473*			-			-			-			-			-
Total					**885.646**			**36.703**			**91.501**			**33.916**			**-**			**33.916**

Footnotes:

(1) FY2012 unit costs are based on actual contract definitized data as of September 2012. FY2013 and FY2014 unit costs are based on negotaited contract option year pricing tables and projected Tri-Service and FMS missile procurement quantities; FY2014 unit costs are also contingent upon the program receiving FY2014 OCO funding.

(2) Product Improvement Program (PIP) FY15 funding supports Precision Guided Munitions (PGM) seeker and rocket motor warhead and integration improvements.

(3) PES is proportional to Weapon Procurement Quantities. FY13 PES includes Lockheed Contractor Procurement Support of $4.14M.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2254 - Hellfire	**Aggregated Item Name:** Hellfire Missile Hardware-Recurring

Items († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) Hellfire												
†2) F6010 Hellfire All Up Rounds (AURs)		2010	Lockheed Martin [4] / Orlando, FL	C / FFP	Huntsville	May 2010	Jan 2013	1,202	67,000.00	Y		Nov 2009
†2) F6010 Hellfire All Up Rounds (AURs)		2011 [5]	Lockheed Martin [4] / Orlando, FL	C / FFP	Huntsville	Sep 2012	Mar 2016	411	70,083.00	Y		Nov 2010
†2) F6010 Hellfire All Up Rounds (AURs)	✓	2011 [6]	Lockheed Martin [4] / Orlando, FL	C / FFP	Huntsville	Sep 2012	Apr 2016	836	70,083.00	Y		Nov 2010
†2) F6010 Hellfire All Up Rounds (AURs)		2012 [7]	Lockheed Martin [4] / Orlando, FL	C / FFP	Huntsville	Sep 2012	Jan 2017	236	69,992.00	Y		Nov 2011
†2) F6010 Hellfire All Up Rounds (AURs)	✓	2012 [8]	Lockheed Martin [4] / Orlando, FL	C / FFP	Huntsville	Sep 2012	Feb 2017	107	69,992.00	Y		Nov 2011
†2) F6010 Hellfire All Up Rounds (AURs)		2013	Lockheed Martin [4] / Orlando, FL	C / FFP	Hunstville	May 2013	May 2017	769	76,801.00	Y		Nov 2012
†2) F6010 Hellfire All Up Rounds (AURs)	✓	2013	Lockheed Martin [4] / Orlando, FL	C / FFP	Hunstville	May 2013	May 2017	179	76,801.00	Y		Nov 2012
†2) F6010 Hellfire All Up Rounds (AURs)		2014	Lockheed Martin [4] / Orlando, FL	C / FFP	Huntsville	May 2014	May 2018	288	90,700.00	Y		Nov 2013
†3) F6300 Air Training Missiles		2011 [9]	Lockheed Martin / Orlando, Florida	C / FFP	Hunstville	Sep 2012	Sep 2017	72	60,244.00	Y		Nov 2010
†3) F6300 Air Training Missiles	✓	2011 [10]	Lockheed Martin / Orlando, Florida	C / FFP	Huntsville	Sep 2012	Sep 2017	23	60,244.00	Y		Nov 2010
†3) F6300 Air Training Missiles		2012 [11]	Lockheed Martin / Orlando, Florida	C / FFP	Hunstville	Sep 2012	Sep 2017	48	59,721.00	Y		Nov 2011
†3) F6300 Air Training Missiles	✓	2012 [12]	Lockheed Martin / Orlando, Florida	C / FFP	Huntsville	Sep 2012	Sep 2017	99	59,721.00	Y		Nov 2011
†3) F6300 Air Training Missiles		2013	Lockheed Martin / Orlando, Florida	C / FFP	Huntsville	May 2013	May 2017	150	65,660.00	Y		Nov 2012
†3) F6300 Air Training Missiles		2014	Lockheed Martin / Orlando, Florida	C / FFP	Hunstville	May 2014	May 2018	75	78,257.00	Y		Nov 2013

Footnotes:

[4] MSR is for Tri-Service Procurment of the Army, Navy and Air Force

[5] Contract award delayed from July 2011 to September 2012 due to definitization of Hellfire contract.

[6] Contract award delayed from July 2011 to September 2012 due to definitization of Hellfire contract.

[7] Contract award delayed from May 2011 to September 2012 due to definitization of Hellfire contract.

[8] Contract award delayed from May 2011 to September 2012 due to definitization of Hellfire contract.

[9] Contract award delayed from July 2011 to September 2012 due to definitization of Hellfire contract.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2254 - Hellfire	**Aggregated Item Name:** Hellfire Missile Hardware-Recurring

(10) Contract award delayed from July 2011 to September 2012 due to definitization of Hellfire contract.

(11) Contract award delayed from May 2011 to September 2012 due to definitization of Hellfire contract.

(12) Contract award delayed from May 2011 to September 2012 due to definitization of Hellfire contract.

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2254 - Hellfire	**Aggregated Item Name:** Hellfire Missile Hardware-Recurring

Items (Units in Each)							Fiscal Year 2010													Fiscal Year 2011											
							Calendar Year 2010													Calendar Year 2011											
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Hellfire																															
	2) F6010 Hellfire All Up Rounds (AURs)																														
	All Prior Years Deliveries: 2200																														
	5	2010	NAVY	1,202 (13)	-	1,202	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,202
	5	2011	NAVY	411	-	411	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	411
	5	2011	◆ ARMY	2,106	-	2,106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,106
	5	2011	◆ AF	938	-	938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	938
	5	**2011**	**TOTAL**	**3,455**	**-**	**3,455**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,455**
✓	5	2011	NAVY	836	-	836	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	836
	5	2012	NAVY	236	-	236	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	236
	5	2012	◆ ARMY	907	-	907	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	907
	5	2012	◆ AF	678	-	678	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	678
	5	**2012**	**TOTAL**	**1,821**	**-**	**1,821**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,821**
✓	5	2012	NAVY	107	-	107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	107
	5	2013	NAVY	769	-	769	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	769
	5	2013	◆ ARMY	161	-	161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	161
	5	2013	◆ AF	412	-	412	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	412
	5	**2013**	**TOTAL**	**1,342**	**-**	**1,342**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,342**
✓	5	2013	NAVY	179	-	179	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	179
	5	2014	NAVY	288	-	288	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	288
	3) F6300 Air Training Missiles																														
	All Prior Years Deliveries: 12																														
	6	2011	NAVY	72	-	72	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	72
✓	6	2011	NAVY	23	-	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23
	6	2012	NAVY	48	-	48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48
✓	6	2012	NAVY	99	-	99	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	99
	6	2013	NAVY	150	-	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150
	6	2014	NAVY	75	-	75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2254 - Hellfire	**Aggregated Item Name:** Hellfire Missile Hardware-Recurring

Items (Units in Each)							Fiscal Year 2012													Fiscal Year 2013										
							Calendar Year 2012													Calendar Year 2013											
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Hellfire																														
	2) F6010 Hellfire All Up Rounds (AURs)																													
	All Prior Years Deliveries: 2200																													
	5	2010	NAVY	1,202 (13)	-	1,202	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50	-	-	-	-	-	-	48	-	1,104
	5	2011	NAVY	411	-	411	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	411
	5	2011	◆ ARMY	2,106	-	2,106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,106
	5	2011	◆ AF	938	-	938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	938
	5	**2011**	**TOTAL**	**3,455**	**-**	**3,455**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,455**
✓	5	2011	NAVY	836	-	836	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	836
	5	2012	NAVY	236	-	236	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	236
	5	2012	◆ ARMY	907	-	907	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	907
	5	2012	◆ AF	678	-	678	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	678
	5	**2012**	**TOTAL**	**1,821**	**-**	**1,821**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,821**
✓	5	2012	NAVY	107	-	107	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	107
	5	2013	NAVY	769	-	769	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	769
	5	2013	◆ ARMY	161	-	161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	161
	5	2013	◆ AF	412	-	412	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	412
	5	**2013**	**TOTAL**	**1,342**	**-**	**1,342**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,342**
✓	5	2013	NAVY	179	-	179	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	179
	5	2014	NAVY	288	-	288	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	288
	3) F6300 Air Training Missiles																													
	All Prior Years Deliveries: 12																													
	6	2011	NAVY	72	-	72	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	72
✓	6	2011	NAVY	23	-	23	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	23
	6	2012	NAVY	48	-	48	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	48
✓	6	2012	NAVY	99	-	99	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	99
	6	2013	NAVY	150	-	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	150
	6	2014	NAVY	75	-	75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2254 - Hellfire	**Aggregated Item Name:** Hellfire Missile Hardware-Recurring

Items (Units in Each)							Fiscal Year 2014												Fiscal Year 2015											
							Calendar Year 2014												Calendar Year 2015												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Hellfire																														
	2) F6010 Hellfire All Up Rounds (AURs)																													
	All Prior Years Deliveries: 2200																													
	5	2010	NAVY	1,202 (13)	98	1,104	-	-	-	-	-	228	10	76	225	225	252	80	8												-
	5	2011	NAVY	411	-	411	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	411
	5	2011	◆ ARMY	2,106	-	2,106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,106
	5	2011	◆ AF	938	-	938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	938
	5	**2011**	**TOTAL**	**3,455**	**-**	**3,455**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,455**
✓	5	2011	NAVY	836	-	836	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	836
	5	2012	NAVY	236	-	236	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	236
	5	2012	◆ ARMY	907	-	907	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	907
	5	2012	◆ AF	678	-	678	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	678
	5	**2012**	**TOTAL**	**1,821**	**-**	**1,821**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,821**
✓	5	2012	NAVY	107	-	107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	107
	5	2013	NAVY	769	-	769	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	769
	5	2013	◆ ARMY	161	-	161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	161
	5	2013	◆ AF	412	-	412	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	412
	5	**2013**	**TOTAL**	**1,342**	**-**	**1,342**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,342**
✓	5	2013	NAVY	179	-	179	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	179
	5	2014	NAVY	288	-	288	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	288
	3) F6300 Air Training Missiles																													
	All Prior Years Deliveries: 12																													
	6	2011	NAVY	72	-	72	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	72
✓	6	2011	NAVY	23	-	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23
	6	2012	NAVY	48	-	48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48
✓	6	2012	NAVY	99	-	99	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	99
	6	2013	NAVY	150	-	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150
	6	2014	NAVY	75	-	75	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2254 - Hellfire	**Aggregated Item Name:** Hellfire Missile Hardware-Recurring

Items (Units in Each)							Fiscal Year 2016												Fiscal Year 2017											
							Calendar Year 2016															Calendar Year 2017									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Hellfire																														
	2) F6010 Hellfire All Up Rounds (AURs)																													
	All Prior Years Deliveries: 2200																													
	5	2010	NAVY	1,202 (13)	1,202	-																								-
	5	2011	NAVY	411	-	411	-	-	-	-	-	90	227	16	-	-	-	-	-	-	2	76	-								-
	5	2011	◆ ARMY	2,106	-	2,106	-	-	-	-	-	216	201	196	191	186	181	170	165	160	155	150	135								-
	5	2011	◆ AF	938	-	938	-	-	-	-	-	79	79	78	78	78	78	78	78	78	78	78	78								-
	5	**2011**	**TOTAL**	**3,455**	**-**	**3,455**	**-**	**-**	**-**	**-**	**-**	**385**	**507**	**290**	**269**	**264**	**259**	**248**	**243**	**238**	**235**	**304**	**213**								**-**
✓	5	2011	NAVY	836	-	836	-	-	-	-	-	-	248	-	342	-	-	-	-	-	2	219	25								-
	5	2012	NAVY	236	-	236	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120	116	-	-	-	-	-	-	-	-
	5	2012	◆ ARMY	907	-	907	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	76	76	76	76	75	75	75	76	76	226
	5	2012	◆ AF	678	-	678	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57	57	57	57	57	57	56	56	56	168
	5	**2012**	**TOTAL**	**1,821**	**-**	**1,821**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**253**	**249**	**133**	**133**	**132**	**132**	**131**	**132**	**132**	**394**
✓	5	2012	NAVY	107	-	107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	104	3							-
	5	2013	NAVY	769	-	769	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	65	64	64	64	64	448
	5	2013	◆ ARMY	161	-	161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15	15	14	13	13	91
	5	2013	◆ AF	412	-	412	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35	35	35	35	34	238
	5	**2013**	**TOTAL**	**1,342**	**-**	**1,342**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**115**	**114**	**113**	**112**	**111**	**777**
✓	5	2013	NAVY	179	-	179	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15	15	15	15	15	104
	5	2014	NAVY	288	-	288	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	288
	3) F6300 Air Training Missiles																													
	All Prior Years Deliveries: 12																													
	6	2011	NAVY	72	-	72	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	72	-
✓	6	2011	NAVY	23	-	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23	-
	6	2012	NAVY	48	-	48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48	-
✓	6	2012	NAVY	99	-	99	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	99	-
	6	2013	NAVY	150	-	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13	13	13	13	13	85
	6	2014	NAVY	75	-	75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2254 - Hellfire	**Aggregated Item Name:** Hellfire Missile Hardware-Recurring

Items (Units in Each)							Fiscal Year 2018												Fiscal Year 2019											
							Calendar Year 2018												Calendar Year 2019											
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Hellfire																														
	2) F6010 Hellfire All Up Rounds (AURs)																													
	All Prior Years Deliveries: 2200																													
	5	2010	NAVY	1,202 (13)	1,202	-																								-
	5	2011	NAVY	411	411	-																								-
	5	2011	◆ ARMY	2,106	2,106	-																								-
	5	2011	◆ AF	938	938	-																								-
	5	**2011**	**TOTAL**	**3,455**	**3,455**	**-**																								**-**
✓	5	2011	NAVY	836	836	-																								-
	5	2012	NAVY	236	236	-	-	-	-																					-
	5	2012	◆ ARMY	907	681	226	75	76	75																					-
	5	2012	◆ AF	678	510	168	56	56	56																					-
	5	**2012**	**TOTAL**	**1,821**	**1,427**	**394**	**131**	**132**	**131**																					**-**
✓	5	2012	NAVY	107	107	-																								-
	5	2013	NAVY	769	321	448	64	64	64	64	64	64	64																	-
	5	2013	◆ ARMY	161	70	91	13	13	13	13	13	13	13																	-
	5	2013	◆ AF	412	174	238	34	34	34	34	34	34	34																	-
	5	**2013**	**TOTAL**	**1,342**	**565**	**777**	**111**	**111**	**111**	**111**	**111**	**111**	**111**																	**-**
✓	5	2013	NAVY	179	75	104	15	15	15	15	15	15	14																	-
	5	2014	NAVY	288	-	288	-	-	-	-	-	-	-	24	24	24	24	24	24	24	24	24	24	24	24						-
	3) F6300 Air Training Missiles																													
	All Prior Years Deliveries: 12																													
	6	2011	NAVY	72	72	-																								-
✓	6	2011	NAVY	23	23	-																								-
	6	2012	NAVY	48	48	-																								-
✓	6	2012	NAVY	99	99	-																								-
	6	2013	NAVY	150	65	85	13	12	12	12	12	12	12																	-
	6	2014	NAVY	75	-	75	-	-	-	-	-	-	-	6	6	6	6	6	6	6	6	6	7	7	7						-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2254 - Hellfire	**Aggregated Item Name:** Hellfire Missile Hardware-Recurring

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Lockheed Martin (4) - Orlando, FL	1,200.00	3,360.00	7,200.00	-	-	-	-	-	8	24	32
2	Lockheed Martin - Orlando, Florida	1,200.00	3,360.00	7,200.00	-	-	-	-	-	8	24	32

‡ Delivery rows marked with the ◆ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

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

(13) There is a break in deliveries between FY10 and FY11 procurements but the production line does not shut down. The contractor slowed production deliveries due to a subcontractor facility chemical explosion in the 3rd quarter of FY12. The Government is working to keep the production schedule healthy. FY10 deliveries will be delayed due to reduced production to prevent a shut-down due to limited quantities of missile motors.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2264 - Stand Off Precision Guided Munitions (SOPGM)
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:**

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	198	50	50	-	50	3	3	3	3	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	0.000	27.680	6.500	6.278	-	6.278	0.445	0.445	0.445	0.454	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	27.680	6.500	6.278	-	6.278	0.445	0.445	0.445	0.454	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**27.680**	**6.500**	**6.278**	**-**	**6.278**	**0.445**	**0.445**	**0.445**	**0.454**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	139,797.98	130,000.00	125,560.00	-	125,560.00	148,333.33	148,333.33	148,333.33	151,333.33	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Stand Off Precision Guided Munition (SOPGM) weapons, Viper Strike and Griffin, are threshold weapons for the KC-130J Intelligence, Surveillance and Reconnaissance (ISR) Weapon Mission Kit USMC requirement. Both weapons are portions of the required roll-on/roll-off capability inherent in the ISR Weapon Mission Kit.

The Viper Strike is a glide weapon with Global Positioning System/Inertial Navigation System (GPS/INS) navigation to the target vicinity and a semi-active laser (SAL) seeker used for terminal guidance to target impact.

The Griffin is rocket propelled and similarly uses GPS/INS to navigate to the target vicinity and a SAL seeker for terminal guidance. Griffin will be used on KC130J and Cyclone class Patrol Coastal (PC) ships.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	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)
Stand Off Precision Guided Munitions (SOPGM)	P40A, P5A, P21				0.000			27.680			6.500			6.278			-			6.278
Total Gross/Weapon System Cost					**0.000**			**27.680**			**6.500**			**6.278**			**-**			**6.278**

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2264 - Stand Off Precision Guided Munitions (SOPGM)	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

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

Justification:

Baseline Justification:

Griffin Missile Base funding is required to support Griffin Missile System Rapid Deployment Capability (RDC) programs for the Patrol Coastal (PC) and Littoral Combat Ships (LCS). The RDCs provide an anti-surface missile capability to improve the ships ability to defend against enemy small boat attacks.

The Department chose to invoke Buy to Budget Authority for the FY12 all up round contract. Supporting exhibits reflect the actual FY12 Qty of 159 Naval Air Systems Command (NAVAIR) and 67 Naval Sea Systems Command (NAVSEA) for a total of 226. To match the supporting exhibits, the P-40 should have a FY12 Qty of 226.

FY 2012 Base funding procures 67 Griffin missiles.
FY 2014 Base funding procures 50 Griffin Missiles.

OCO Justification:

In FY12, the Navy expended 14 Griffin missiles in Afghanistan. The Department of the Navy does not have sufficient Griffin weapons inventory to support the USMC KC-130J ISR Weapon Mission Kit Urgent Universal Need Statement for OCO.

FY 2012 OCO funding procures 159 Griffin missiles.
FY 2013 OCO funding procures 50 Griffin Missiles.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2264 - Stand Off Precision Guided Munitions (SOPGM)	**Aggregated Item Name:** Stand Off Precision Guided Munitions (SOPGM)

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Flyaway Missile - Recurring																				
1.1) SM011 Viper Strike All-Up-Rounds (AUR's)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) Flyaway Missile - Recurring					*0.000*			-			-			-			-			-
2) Flyaway Missile - Recurring																				
† 2.1) Griffin All-Up-Rounds (AURs) - Bravo Variant [1]	A		-	-	-	108,184.64	67	7.248	-	-	-	117,560.00	50	5.878	-	-	-	117,560.00	50	5.878
† 2.2) SM012 Griffin All-Up-Rounds (AURs) - Alpha Variant [2]	A		-	-	-	111,792.45	159	17.775	115,820.00	50	5.791	-	-	-	-	-	-	-	-	-
Subtotal 2) Flyaway Missile -Recurring					-			*25.023*			*5.791*			*5.878*			-			*5.878*
3) Support Costs - VIPER																				
3.1) SM820 Training Equipment	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) SM850 Production Engineering Support	A		-	-	-	-	-	0.477	-	-	-	-	-	-	-	-	-	-	-	-
3.3) SM860 Integrated Logistics Support	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) Support Costs - VIPER					*0.000*			*0.477*			-			-			-			-
4) Support Costs - GRIFFIN																				
4.1) SM820 Training Equipment	A		-	-	-	-	-	-	-	-	0.005	-	-	-	-	-	-	-	-	-
4.2) SM850 Production Engineering Support	A		-	-	-	-	-	2.180	-	-	0.554	-	-	0.400	-	-	-	-	-	0.400
4.3) SM860 Integrated Logistics Support	A		-	-	-	-	-	-	-	-	0.150	-	-	-	-	-	-	-	-	-
Subtotal 4) Support Costs - GRIFFIN					-			*2.180*			*0.709*			*0.400*			-			*0.400*
Total					**0.000**			**27.680**			**6.500**			**6.278**			**-**			**6.278**

Footnotes:

[1] Bravo Variant cost in FY14 is higher than the previous Alpha Variant unit costs because the Bravo Variant includes launch and flight motors and because fewer missiles are being bought between NAVSEA, NAVAIR), and Special Operations Command (SOCOM) in FY14. The Department chose to invoke Buy to Budget Authority for the FY12 all up round contract. Supporting exhibits reflect the actual FY12 Qty of 159 (NAVAIR) and 67 (NAVSEA) for a total of 226. To match the supporting exhibits, the P-40 should have a FY12 Qty of 226.

[2] The Department chose to invoke Buy to Budget Authority for the FY12 all up round contract. Supporting exhibits reflect the actual FY12 Qty of 159 (BSO 19) and 67 (BSO 24) for a total of 226. To match the supporting exhibits, the P-40 should have a FY12 Qty of 226.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2264 - Stand Off Precision Guided Munitions (SOPGM)	**Aggregated Item Name:** Stand Off Precision Guided Munitions (SOPGM)

Items († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
2) Flyaway Missile -Recurring												
†2.1) Griffin All-Up-Rounds (AURs) - Bravo Variant		2012	Raytheon Missile System / Tucson, AZ	C / FFP	Huntsville	Jul 2012	Mar 2013	67	108,184.64	Y		Nov 2011
†2.1) Griffin All-Up-Rounds (AURs) - Bravo Variant		2014	Raytheon Missile System / Tucson, AZ	C / FFP	Tampa	Dec 2013	Aug 2014	50	117,560.00	Y		Aug 2012
†2.2) SM012 Griffin All-Up-Rounds (AURs) - Alpha Variant	✓	2012	Raytheon Missile System / Tucson, AZ	C / FFP	Huntsville	Mar 2012	Nov 2012	159	111,792.45	Y		Nov 2011
†2.2) SM012 Griffin All-Up-Rounds (AURs) - Alpha Variant	✓	2013	Raytheon Missile System / Tucson, AZ	SS / FFP	Huntsville	Mar 2013	Nov 2013	50	115,820.00	Y		Nov 2011

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2264 - Stand Off Precision Guided Munitions (SOPGM)	**Aggregated Item Name:** Stand Off Precision Guided Munitions (SOPGM)

Items (Units in Each)							Fiscal Year 2012												Fiscal Year 2013											
										Calendar Year 2012														Calendar Year 2013								
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
2) Flyaway Missile -Recurring																														
	2.1) Griffin All-Up-Rounds (AURs) - Bravo Variant																													
	7	2012	NAVY	67	-	67	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	8	8	8	8	8	8	8	11
	7	2014	NAVY	50	-	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50
	2.2) SM012 Griffin All-Up-Rounds (AURs) - Alpha Variant																													
✓	8	2012	NAVY	159	-	159	-	-	-	-	-	A -	-	-	-	-	-	-	-	14	14	14	13	13	13	13	13	13	13	13	13
✓	8	2013	NAVY	50	-	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	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	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2264 - Stand Off Precision Guided Munitions (SOPGM)	**Aggregated Item Name:** Stand Off Precision Guided Munitions (SOPGM)

Items (Units in Each)							Fiscal Year 2014												Fiscal Year 2015											
										Calendar Year 2014														Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
2) Flyaway Missile -Recurring																														
	2.1) Griffin All-Up-Rounds (AURs) - Bravo Variant																													
	7	2012	NAVY	67	56	11	8	3																						-
	7	2014	NAVY	50	-	50	-	-	A -	-	-	-	-	-	-	-	5	5	5	5	5	5	5	5	5	5				-
	2.2) SM012 Griffin All-Up-Rounds (AURs) - Alpha Variant																													
✓	8	2012	NAVY	159	146	13	13																							-
✓	8	2013	NAVY	50	-	50	-	5	5	4	4	4	4	4	4	4	4	4	4											-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2264 - Stand Off Precision Guided Munitions (SOPGM)	**Aggregated Item Name:** Stand Off Precision Guided Munitions (SOPGM)

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Raytheon Missile System - Tucson, AZ	300.00	390.00	480.00	-	-	-	-	-	6	8	14
2	Raytheon Missile System - Tucson, AZ	300.00	390.00	480.00	-	-	-	-	-	6	8	14

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2280 - Aerial Targets
ID Code (A=Service Ready, B=Not Service Ready) : B	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:**

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	3,445.157	46.359	61.518	41.799	-	41.799	77.042	80.287	87.666	75.877	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	3,445.157	46.359	61.518	41.799	-	41.799	77.042	80.287	87.666	75.877	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**3,445.157**	**46.359**	**61.518**	**41.799**	**-**	**41.799**	**77.042**	**80.287**	**87.666**	**75.877**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	1.072	1.756	1.858	-	1.858	2.154	2.161	1.464	1.081	Continuing	Continuing
Flyaway Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Aerial Targets program provides threat representative target capabilities to meet requirements for fleet training and weapons systems test and evaluation. The program is composed of a series of continuing target production programs whose product line includes subsonic and supersonic powered targets, towed targets and necessary Target Control and Target Augmentation and Auxiliary Systems.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Aerial Targets	P40A, P5A, P21				3,445.157			46.359			61.518			41.799			-			41.799
Total Gross/Weapon System Cost					**3,445.157**			**46.359**			**61.518**			**41.799**			**-**			**41.799**

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

Major efforts include the continued procurement of GQM-163A Supersonic Sea Skimming Targets (SSST) for FY2012 to FY2014. GQM-163A production will pause in FY2015 and its continuation will be addressed in future budget cycles. The GQM-173A Multi-Stage Supersonic Target (MSST) program will resume Engineering and Manufacturing Development (EMD) flight testing in late 2013. Milestone (MS) C is now planned for FY2015. The BQM-177A Sub-Sonic Aerial Targets (SSAT) program will begin EMD flight testing in 2013. MS C is planned for FY2015 with IOC in FY2016. Continued procurement of TA/AS for FY2012 to FY2018 include target command/control equipment, scoring equipment, location and identification equipment, navigation equipment, electronic countermeasures equipment, active emitter

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2280 - Aerial Targets	
ID Code (A=Service Ready, B=Not Service Ready) : B	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

augmentation equipment, and target control systems. The Subsonic Targets in sustainment have been approved for configuration modification. The upgrade mitigates the inventory shortfall due to the return of Live-Fire Training.

GQM-163A (SSST) Long Lead Component funds are for the procurement of D6AC steel for production of ducted rocket housings.

GQM-173A (MSST) Long Lead Component funds are for the procurement of rocket motors.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2280 - Aerial Targets	**Aggregated Item Name:** Aerial Targets

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
1) Subsonic Target Hardware																				
1.1) EM030 BQM-74	A		-	-	73.895	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) EM031 BQM-177 (1)	B		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3) EM441 Install/ Mission Kits (2)	A		-	-	11.684	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4) EM452 BQM Target Modification (3)	A		-	-	-	-	-	0.800	-	-	3.000	-	-	-	-	-	-	-	-	-
Subtotal 1) Subsonic Target Hardware					*85.579*			*0.800*			*3.000*			-			-			-
2) Subsonic Targets Nonrecurring & Ancillary Equipment																				
2.1) EM540 Technical Support	A		-	-	1.427	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) Subsonic Targets Nonrecurring & Ancillary Equipment					*1.427*			-			-			-			-			-
3) Subsonic Target Launch Hardware																				
3.1) EM701 Subsonic Ground Equipment	B		-	-	6.347	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) Subsonic Target Launch Hardware					*6.347*			-			-			-			-			-
4) Subsonic Production Support																				
4.1) EM851 Subsonic Production Engineering Support	A		-	-	6.953	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2) EM861 Subsonic Integrated Logistic Support	A		-	-	1.543	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.3) EM871 Subsonic Documentation	A		-	-	0.336	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) Subsonic Production Support					*8.832*			-			-			-			-			-
5) Subsonic FY06 and PRIOR																				
5.1) FY06 and Prior Subsonic	A		-	-	594.445	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 5) Subsonic FY06 and PRIOR					*594.445*			-			-			-			-			-
6) MSST Target Hardware																				

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2280 - Aerial Targets	**Aggregated Item Name:** Aerial Targets

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
6.1) EMA01 GQM-173A (MSST) [4]	B		-	-	-	-	-	-	-	-	0.967	-	-	-	-	-	-	-	-	-
6.2) EM424 Product Improvement	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.3) EM444 Install/ Mission Kits	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 6) MSST Target Hardware					*0.000*			-			*0.967*			-			-			-
7) MSST Launch Hardware																				
7.1) EM704 Ground Equipment [5]	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.2) EM705 Containers [6]	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 7) MSST Launch Hardware					*0.000*			-			-			-			-			-
8) MSST Production Support																				
8.1) EM874 Documentation [7]	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.2) EM854 Production Engineering Support [8]	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.3) EM864 Integrated Logistics Support	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 8) MSST Production Support					*0.000*			-			-			-			-			-
9) MSST Long Lead																				
9.1) Long Lead Credit	A		-	-	-	-	-	-	-	-	-0.967	-	-	-	-	-	-	-	-	-
9.2) Long Lead Components [9]	A		-	-	-	-	-	0.967	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 9) MSST Long Lead					-			*0.967*			*-0.967*			-			-			-
10) Other Targets Hardware																				
10.1) EM100 TDU-32 (Tow Target)	A		-	-	1.071	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 10) Other Targets Hardware					*1.071*			-			-			-			-			-
11) Hardware-Supersonic Targets																				
† 11.1) EM203 GQM-163A (SSST) [10]	A		1,994.368	57	113.679	3,989.000	7	27.923	4,183.333	9	37.650	4,429.167	6	26.575	-	-	-	4,429.167	6	26.575

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2280 - Aerial Targets	**Aggregated Item Name:** Aerial Targets

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
11.2) EM422 Product Improvement (11)	A		-	-	3.975	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.3) EM442 Install/ Mission Kits (12)	A		-	-	6.304	-	-	0.530	-	-	5.500	-	-	0.610	-	-	-	-	-	0.610
Subtotal 11) Hardware-Supersonic Targets					*123.958*			*28.453*			*43.150*			*27.185*			-			*27.185*
12) Other Targets Launch Hardware																				
12.1) EM702 Ground Equipment	A		-	-	3.545	-	-	-	-	-	0.280	-	-	-	-	-	-	-	-	-
Subtotal 12) Other Targets Launch Hardware					*3.545*			-			*0.280*			-			-			-
13) Other Targets Support																				
13.1) EM852 Production Engineering Support	A		-	-	18.644	-	-	2.397	-	-	2.613	-	-	2.299	-	-	-	-	-	2.299
Subtotal 13) Other Targets Support					*18.644*			*2.397*			*2.613*			*2.299*			-			*2.299*
14) GQM-163A Long Lead Item																				
14.1) Long Lead Credit	A		-	-	-1.502	-	-	-0.465	-	-	-0.475	-	-	-0.475	-	-	-	-	-	-0.475
14.2) Long Lead Components (13)	A		-	-	1.967	-	-	0.475	-	-	0.475	-	-	-	-	-	-	-	-	-
Subtotal 14) GQM-163A Long Lead Item					*0.465*			*0.010*			-			*-0.475*			-			*-0.475*
15) Other Targets FY06 and PRIOR																				
15.1) FY06 and Prior	A		-	-	245.008	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 15) Other Targets FY06 and PRIOR					*245.008*			-			-			-			-			-
16) Aux/Aug Sys Targets Hardware																				
16.1) EM301 Command/ Control Equipment	A		-	-	9.525	-	-	2.089	-	-	2.156	-	-	2.292	-	-	-	-	-	2.292
16.2) EM302 Scoring Equipment	A		-	-	7.400	-	-	2.046	-	-	1.270	-	-	1.665	-	-	-	-	-	1.665
16.3) EM303 Location/ ID Equipment	A		-	-	3.624	-	-	0.952	-	-	0.590	-	-	-	-	-	-	-	-	-
16.4) EM304 ECM/ Emitter Equipment	A		-	-	21.346	-	-	4.949	-	-	4.498	-	-	4.558	-	-	-	-	-	4.558
16.5) EM305 Augmentation/ Navigation Equipment	A		-	-	0.333	-	-	-	-	-	-	-	-	0.250	-	-	-	-	-	0.250

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2280 - Aerial Targets	**Aggregated Item Name:** Aerial Targets

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
16.6) EM413 Government Test Program	A		-	-	0.195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16.7) EM423 Product Improvement	A		-	-	2.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16.8) EM443 Install/ Mission Kits	A		-	-	1.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16.9) EM703 Ground Equipment	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 16) Aux/Aug Sys Targets Hardware					*46.123*			*10.036*			*8.514*			*8.765*			-			*8.765*
17) Aux/Aug Sys Targets Support																				
17.1) EM823 Training Equipment	A		-	-	0.938	-	-	0.114	-	-	0.126	-	-	0.187	-	-	-	-	-	0.187
17.2) EM853 Production Engineering Support	A		-	-	16.386	-	-	3.079	-	-	3.269	-	-	3.104	-	-	-	-	-	3.104
17.3) EM863 Integrated Logistics Support (ILS)	A		-	-	3.622	-	-	0.375	-	-	0.481	-	-	0.653	-	-	-	-	-	0.653
17.4) EM873 Documentation	A		-	-	0.756	-	-	0.128	-	-	0.085	-	-	0.081	-	-	-	-	-	0.081
Subtotal 17) Aux/Aug Sys Targets Support					*21.702*			*3.696*			*3.961*			*4.025*			-			*4.025*
18) Aux/Aug Sys Targets FY06 and PRIOR																				
18.1) FY06 and Prior	A		-	-	295.127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 18) Aux/Aug Sys Targets FY06 and PRIOR					*295.127*			-			-			-			-			-
19) Prior Year Costs no longer financed beyond 1995																				
19.1) Prior Year Costs no longer financed beyond 1995 (14)	A		-	-	1,992.884	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 19) Prior Year Costs no longer financed beyond 1995					*1,992.884*			-			-			-			-			-
Total					**3,445.157**			**46.359**			**61.518**			**41.799**			**-**			**41.799**

Footnotes:

(1) EM031 BQM-74 Replacement (SSAT) now BQM-177 FY13 Milestone C moved to FY15. FY2017 to FY2018 quantities decreased from 53 to 32 causing the unit cost to increase.

(2) EM441 FY15 decreased due to program adjustments to reflect current budget projections.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2280 - Aerial Targets	**Aggregated Item Name:** Aerial Targets

(3) EM452: Congressional New Start Notification for FY2012 was approved for BQM Target Upgrades. The return of fleet training requirements to live fire evolutions has placed current and projected usage and expenditure of the BQM-74 targets higher than inventory will allow and will lead to a critical shortfall prior to IOC of BQM-177. In an effort to mitigate the anticipated gap the increased BQM-34S allocations will augment the BQM-74 requirements. ECP 006R1 upgrades the avionics and remedies obsolescence issues in the BQM-34S-41 by inaugurating a BQM-34S-55 variant.

(4) EMA01 GQM-173 hardware budget line is composed of a government estimate based on cost model predictions. The cost model shows a 6% to 8% increase in the respective years and the 14% increase is due to NRE and ancillary equipment estimates. FY13 and FY14 decreased due to GQM-173A Milestone C shifting from FY14 to FY15.

(5) EM704 FY13 and FY14 MSST program was re-baselined and production is now planned for FY15.

(6) EM705 FY13 and FY14 MSST program was re-baselined and production is now planned for FY15. The $800K for containers in FY15 is due to needing additional containers that were previously thought would be carried over from EMD. Some of the containers that were developed in EMD were thought to be able to be carried over to production once all EMD flights were complete; however some of them will be destroyed during container qualification testing.

(7) EM874 FY13 and FY14 MSST program was re-baselined and production is now planned for FY15.

(8) EM854 FY13 and FY14 MSST program was re-baselined and production is now planned for FY15.

(9) Long Lead Component funds are for the procurement of rocket motors. FY12 increase from $360K to $967K actual negotiated priced received in April of 2012.

(10) EM203 GQM-163A Supersonic target increased target quantity in FY2013. The return of live-fire testing has caused an increase in planned target operations and expenditures.

(11) EM422 FY12 decrease due to program office realigning funding to BQM Target Modification.

(12) FY13 - EM442 GQM-163A FY13 increased signficantly due to Augmented Flight Termination System (AFTS) and Closer Approach Mission Kit requirements.

(13) Long Lead Component funds are for the procurement of D6AC steel for production of GQM-163A ducted rocket housings.

(14) Prior Year Total Costs include Elements of cost that are no longer funded in the FYDP and have no remaining undelivered assets.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2280 - Aerial Targets	**Aggregated Item Name:** Aerial Targets

Items († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
11) Hardware-Supersonic Targets												
†11.1) EM203 GQM-163A (SSST)		2010 (15)	ORBITAL SCIENCES / CHANDLER AZ	SS / FFP	NAVAIR	Jun 2010	Jun 2012	7	3,756.000	Y		Feb 2010
†11.1) EM203 GQM-163A (SSST)		2011 (16)	ORBITAL SCIENCES / CHANDLER AZ	SS / FFP	NAVAIR	Apr 2011	Nov 2012	7	3,864.000	Y		Oct 2010
†11.1) EM203 GQM-163A (SSST)		2012 (17)	ORBITAL SCIENCES / CHANDLER AZ	SS / FFP	NAVAIR	Aug 2012	Nov 2014	7	3,989.000	Y		Feb 2012
†11.1) EM203 GQM-163A (SSST)		2013 (18)	ORBITAL SCIENCES / CHANDLER AZ	SS / FFP	NAVAIR	Jun 2013	Jun 2015	9	4,183.333	Y		Feb 2013
†11.1) EM203 GQM-163A (SSST)		2014 (19)	ORBITAL SCIENCES / CHANDLER AZ	SS / FFP	NAVAIR	Jun 2014	Jun 2016	6	4,429.167	Y		Feb 2014

Footnotes:

(15) GQM-163A FY2010 EM203 FRP4

(16) GQM-163A FY2011 EM203 FRP5

(17) GQM-163A FY2012 EM203 FRP6

(18) GQM-163A FY2013 EM203 FRP7

(19) GQM-163A FY2014 EM203 FRP8

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2280 - Aerial Targets	**Aggregated Item Name:** Aerial Targets

Items (Units in Each)							Fiscal Year 2010												Fiscal Year 2011											
										Calendar Year 2010														Calendar Year 2011								
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
11) Hardware-Supersonic Targets																														
	11.1) EM203 GQM-163A (SSST)																													
	All Prior Years Deliveries: 43																													
	9	2010	NAVY	7	-	7	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7
	9	2011	NAVY	7	-	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	7
	9	2012	NAVY	7	-	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7
	9	2013	NAVY	9	-	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9
	9	2014	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2280 - Aerial Targets	**Aggregated Item Name:** Aerial Targets

Items (Units in Each)							Fiscal Year 2012												Fiscal Year 2013											
										Calendar Year 2012														Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
11) Hardware-Supersonic Targets																														
11.1) EM203 GQM-163A (SSST)																														
All Prior Years Deliveries: 43																														
	9	2010	NAVY	7	-	7	-	-	-	-	-	-	-	-	1	2	3	1												-
	9	2011	NAVY	7	-	7	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	2	1	1	1	1				-
	9	2012	NAVY	7	-	7	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	7
	9	2013	NAVY	9	-	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	9
	9	2014	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2280 - Aerial Targets	**Aggregated Item Name:** Aerial Targets

Items (Units in Each)							Fiscal Year 2014												Fiscal Year 2015											
										Calendar Year 2014														Calendar Year 2015								
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
11) Hardware-Supersonic Targets																														
	11.1) EM203 GQM-163A (SSST)																													
	All Prior Years Deliveries: 43																													
	9	2010	NAVY	7	7	-																								-
	9	2011	NAVY	7	7	-																								-
	9	2012	NAVY	7	-	7	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1				-
	9	2013	NAVY	9	-	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	5
	9	2014	NAVY	6	-	6	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2280 - Aerial Targets	**Aggregated Item Name:** Aerial Targets

Items (Units in Each)							Fiscal Year 2016												Fiscal Year 2017											
										Calendar Year 2016														Calendar Year 2017									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
11) Hardware-Supersonic Targets																														
11.1) EM203 GQM-163A (SSST)																														
All Prior Years Deliveries: 43																														
	9	2010	NAVY	7	7	-																								-
	9	2011	NAVY	7	7	-																								-
	9	2012	NAVY	7	7	-																								-
	9	2013	NAVY	9	4	5	1	2	2																					-
	9	2014	NAVY	6	-	6	-	-	-	-	-	-	-	-	1	1	1	1	1	1											-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2280 - Aerial Targets	**Aggregated Item Name:** Aerial Targets

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ORBITAL SCIENCES - CHANDLER AZ	6.00	21.00	40.00	-	-	-	-	-	9	24	33

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2290 - Other Missile Support

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	147.723	3.561	3.585	3.538	-	3.538	3.670	3.730	3.808	3.867	-	173.482
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	147.723	3.561	3.585	3.538	-	3.538	3.670	3.730	3.808	3.867	-	173.482
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**147.723**	**3.561**	**3.585**	**3.538**	**-**	**3.538**	**3.670**	**3.730**	**3.808**	**3.867**	**-**	**173.482**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	0.700	0.666	0.349	-	0.349	0.698	0.528	0.002	-	-	2.943
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The MK-41 Vertical Launching System (VLS) is a surface combatant missile launching system, designed to store, select and launch various STANDARD Missile configurations, TOMAHAWK, Tactical TOMAHAWK, EVOLVED SEASPARROW (ESSM) and Vertical Launch ASROC (VLA) missiles. The MK-41 VLS significantly improves missile capacity, flexibility, multi-mission capability, reaction time and rate of fire and is designed to be adaptable to present and future weapon systems. Current configurations are: two 61 cell launchers, forward and aft, for 22 TICONDEROGA (CG 47) Class Cruisers beginning with CG-52; one 61 cell aft and one 29 cell launcher forward for 28 ARLEIGH BURKE (DDG 51) Class Destroyers; and one 64 cell launcher aft and one 32 cell launcher forward for 34 DDG 51 FLT IIA ships.

[P40A / ILS SUPPORT]: Funds ILS support for MK-41 VLS canisters and canister support equipment including ECP development, production support, and technical documentation.

[P40A / CANISTER EQUIPMENT]: Funds procurement and installation of canister and gas management hardware ECPs and ORDALTs.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	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)
Other Missile Support	P40A				147.723			3.561			3.585			3.538			-			3.538
Total Gross/Weapon System Cost					**147.723**			**3.561**			**3.585**			**3.538**			**-**			**3.538**

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2290 - Other Missile Support	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

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

Justification:

Funds are required for production support and Integrated Logistics Support (ILS) including supply support, provisioning, and technical documentation in support of weapon stations, All Up Round (AUR) facilities, and the Fleet. Funds also provide for development and procurement of critical Engineering Change Proposals (ECP) and Ordnance Alterations (ORDALT) that improve reliability and implement safety upgrades for MK 41 VLS canisters and gas management hardware. Availability of upgraded canisters, canister hardware, and gas management hardware directly impacts Fleet loadouts, operational availability, and safety.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	**P-1 Line Item Nomenclature:** 2290 - Other Missile Support	**Aggregated Item Name:** Other Missile Support

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Other Missile Support																				
1) ILS SUPPORT	A		-	-	108.344	-	-	2.238	-	-	2.258	-	-	2.229	-	-	-	-	-	2.229
2) CANISTER EQUIPMENT	A		-	-	39.379	-	-	1.323	-	-	1.327	-	-	1.309	-	-	-	-	-	1.309
Total					**147.723**			**3.561**			**3.585**			**3.538**			**-**			**3.538**

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification Of Missiles	**P-1 Line Item Nomenclature:** 2307 - Evolved Sea Sparrow Missile (ESSM)

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

MDAP/MAIS Code(s): 197

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	35	37	53	-	53	104	115	114	94	-	552
Gross/Weapon System Cost *($ in Millions)*	800.899	48.486	58.194	76.749	-	76.749	120.367	132.505	134.520	135.108	376.165	1,882.993
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	800.899	48.486	58.194	76.749	-	76.749	120.367	132.505	134.520	135.108	376.165	1,882.993
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**800.899**	**48.486**	**58.194**	**76.749**	**-**	**76.749**	**120.367**	**132.505**	**134.520**	**135.108**	**376.165**	**1,882.993**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	1,385K	1,573K	1,448K	-	1,448K	1,157K	1,152K	1,180K	1,437K	-	3,411K

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Evolved SEASPARROW Missile (ESSM) Program is an international cooperative effort to design, develop, test, produce and provide in-service support to a new and improved version of the SPARROW missile (RIM-7P) with the kinematic performance to defeat current and projected threats that possess low altitude, high velocity and maneuver characteristics beyond the engagement capabilities of the RIM-7P. The ESSM provides an evolved kinematically improved aft-end missile section for mating, as an All Up Round, with the modified RIM-7P forebody guidance and warhead section. The ESSM provides the capability to counter high G maneuvering anti-ship missiles, expand the battle space, and increase system firepower. Additionally, ESSM provides robust defense against asymmetric threats such as small surface craft, low velocity air threats and helos. The ESSM is designed for "quad pack" use in the MK41 Vertical Launching System of AEGIS destroyers and cruisers and in the MK 57 launching system on DDG 1000. In Feb 08 ESSM began integration into Ship Self-Defense System (SSDS) on CVN's, LHD- 7/8 and LHA-6.

ESSM is a cooperative effort among ten NATO SEASPARROW nations (Australia, Canada, Denmark, Germany, Greece, Netherlands, Norway, Spain, Turkey, and the U.S.). An addendum to the NATO SEASPARROW Surface Missile System Memorandum of Understanding (MOU), covering the Engineering and Manufacturing Development (EMD) phase of the ESSM was signed in June 1995. The MOU for the cooperative production of ESSM was signed 27 December 1997 with a U.S. production intent of 2076 missiles. Authority to enter Low Rate Initial Production (LRIP) for 207 missiles was granted 7 March 2001. Approval for Full Rate Production was given 12 January 2004. IOC'd on DDG-51 Flt IIA Spring 04.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	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)
Evolved Sea Sparrow Missile (ESSM)	P5, P5A, P21				800.899			48.486			58.194			76.749			-			76.749

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification Of Missiles	**P-1 Line Item Nomenclature:** 2307 - Evolved Sea Sparrow Missile (ESSM)
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s): 197	**Other Related Program Elements:**

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	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)
Total Gross/Weapon System Cost					**800.899**			**48.486**			**58.194**			**76.749**			**-**			**76.749**

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

The FY14 request will support a contract award of 53 missiles plus the U.S. share of support as defined in the MOU. The budget is based on approval of a three year (FY13-FY15) multi-year contract for 194 missiles worth $178 million at a total savings in excess of $50 million to the Department of Navy.

The FY14 request will also support the new flex harness which replaces the Unit 8 round wire harness that connects the units in the guidance section. Analysis of reliability data for all ESSM firings has identified the technically obsolete guidance section Unit 8 harness as the biggest contributor of ESSM reliability failures. The updated flex harness can be installed in guidance sections when they are returned for depot level repair. Use of this new harness is expected to increase the in-flight reliability of the ESSM inventory.

The unit cost increase for MK25 Quadpack Canisters is due to a reduction of procurements by the international NATO SEASPARROW Consortium partners.

Exhibit P-5, Cost Analysis: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification Of Missiles	**P-1 Line Item Nomenclature:** 2307 - Evolved Sea Sparrow Missile (ESSM)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Evolved Sea Sparrow Missile (ESSM)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	-	35	37	53	-	53
Gross/Weapon System Cost *($ in Millions)*	800.899	48.486	58.194	76.749	-	76.749
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	800.899	48.486	58.194	76.749	-	76.749
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**800.899**	**48.486**	**58.194**	**76.749**	**-**	**76.749**
(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 *(Units in Dollars)*	-	1,385K	1,573K	1,448K	-	1,448K

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Non Recurring Cost																			
1.1.1) FUZE ECP BACKFIT		-	-	4.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) COMPOSITE RADOME		-	-	7.871	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3) MISSILE HARDWARE		-	-	0.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.4) RADOM LIFE OF TYPE BUY		-	-	3.779	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) ROCKET MOTORS (SEASPARROW)		-	-	6.396	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost				*23.346*			-			-			-			-			-
Total Hardware Cost				*23.346*			-			-			-			-			-
Hardware - MK25 QUADPACK CANISTERS Cost																			
Recurring Cost																			
† 2.1.1) MK 25 QUADPACK CANISTERS		314,284.40	109	34.257	415,000.00	2	0.830	520,000.00	2	1.040	568,000.00	6	3.408	-	-	-	568,000.00	6	3.408
Total Recurring Cost				*34.257*			*0.830*			*1.040*			*3.408*			-			*3.408*
Total Hardware - MK25 QUADPACK CANISTERS Cost				*34.257*			*0.830*			*1.040*			*3.408*			-			*3.408*

Exhibit P-5, Cost Analysis: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification Of Missiles	**P-1 Line Item Nomenclature:** 2307 - Evolved Sea Sparrow Missile (ESSM)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Evolved Sea Sparrow Missile (ESSM)

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)
Hardware - ESSM MISSILES Cost																			
Recurring Cost																			
† 3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE		795,412.37	388	308.620	-	-	-	-	-	-	967,846.15	26	25.164	-	-	-	967,846.15	26	25.164
† 3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE		721,878.38	222	160.257	982,391.30	23	22.595	841,935.48	31	26.100	841,925.93	27	22.732	-	-	-	841,925.93	27	22.732
† 3.1.3) MK 41 DDG 1000 ALLUP ROUNDS MISSILE HARDWARE		-	-	-	-	-	-	967,833.33	6	5.807	-	-	-	-	-	-	-	-	-
† 3.1.4) MK 41 X-BAND ALL UP ROUNDS MISSILE HARDWARE		837,000.00	18	15.066	1,052K	2	2.104	-	-	-	-	-	-	-	-	-	-	-	-
3.1.5) ESSM BLOCK 2		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 3.1.6) WARHEAD COMPATIBLE TELEMETER		69,299.27	137	9.494	36,750.00	8	0.294	73,500.00	6	0.441	73,555.56	9	0.662	-	-	-	73,555.56	9	0.662
Total Recurring Cost				*493.437*			*24.993*			*32.348*			*48.558*			-			*48.558*
Total Hardware - ESSM MISSILES Cost				*493.437*			*24.993*			*32.348*			*48.558*			-			*48.558*
Hardware - SHIPPING CONTAINERS Cost																			
Recurring Cost																			
† 4.1.1) ESSM SHIPPING CONTAINERS		10,004.48	223	2.231	19,529.41	17	0.332	6,032.26	31	0.187	6,037.04	27	0.163	-	-	-	6,037.04	27	0.163
Total Recurring Cost				*2.231*			*0.332*			*0.187*			*0.163*			-			*0.163*
Total Hardware - SHIPPING CONTAINERS Cost				*2.231*			*0.332*			*0.187*			*0.163*			-			*0.163*
Support Cost																			
5.1) PROCUREMENT SUPPORT		-	-	178.256	-	-	22.331	-	-	19.698	-	-	16.021	-	-	-	-	-	16.021
5.2) TOOLING AND TEST SUPPORT		-	-	39.448	-	-	-	-	-	-	-	-	0.482	-	-	-	-	-	0.482
5.3) PERFORMANCE CHARACTERIZATION		-	-	29.924	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification Of Missiles	**P-1 Line Item Nomenclature:** 2307 - Evolved Sea Sparrow Missile (ESSM)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Evolved Sea Sparrow Missile (ESSM)

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)
5.4) ILS/FLEET DOCUMENTATION		-	-	-	-	-	-	-	-	0.600	-	-	0.617	-	-	-	-	-	0.617
5.5) COMPONENT IMPROVEMENT/ECPS (1)		-	-	-	-	-	-	-	-	4.321	-	-	7.500	-	-	-	-	-	7.500
Total Support Cost				*247.628*			*22.331*			*24.619*			*24.620*			-			*24.620*
Gross Weapon System Cost				**800.899**			**48.486**			**58.194**			**76.749**			**-**			**76.749**

P-5 Remarks:

Footnotes:

(1) Supports the new flex harness which replaces the Unit 8 round wire harness that connects the units in the guidance section. Analysis of reliability data for all ESSM firings has identified the technically obsolete guidance section Unit 8 harness as the biggest contributor of ESSM reliability failures. The updated flex harness can be installed in guidance sections when they are returned for depot level repair. Use of this new harness is expected to increase the in-flight reliability of the ESSM inventory.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification Of Missiles	**P-1 Line Item Nomenclature:** 2307 - Evolved Sea Sparrow Missile (ESSM)	**Item Nomenclature:** Evolved Sea Sparrow Missile (ESSM)

Cost Elements († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†2.1.1) MK 25 QUADPACK CANISTERS		2011	BAE / MINNEAPOLIS MN	SS / FFP	NAVSEA	May 2011	Aug 2012	4	399,250.00	Y		Feb 2010
†2.1.1) MK 25 QUADPACK CANISTERS		2012	BAE / MINNEAPOLIS MN	SS / FFP	NAVSEA	Dec 2011	Mar 2013	2	415,000.00	N		Feb 2010
†2.1.1) MK 25 QUADPACK CANISTERS		2013 (2)	BAE / MINNEAPOLIS MN	SS / FFP	NAVSEA	Mar 2013	Jun 2014	2	520,000.00	N		Feb 2012
†2.1.1) MK 25 QUADPACK CANISTERS		2014 (3)	BAE / MINNEAPOLIS MN	SS / FFP	NAVSEA	Mar 2014	Jun 2015	6	568,000.00	N		Oct 2012
†3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE		2007	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Jun 2007	Jun 2009	65	286,523.08	Y		May 2006
†3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE		2008	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Apr 2008	Jan 2011	56	851,000.00	Y		Jul 2007
†3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE		2009	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Aug 2009	Dec 2011	15	890,000.00	Y		Jan 2008
†3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE		2010	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2009	Jun 2012	8	801,000.00	Y		Jan 2009
3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE		2014 (4)	Raytheon CO / Tucson, AZ	C / TBD	** NO PCO **	Oct 2013	Oct 2015	26	967,846.15	N		
3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE		2008	Raytheon CO / Tucson, AZ	C / TBD	NAVSEA	Apr 2008	Apr 2010	23	646,000.00	N	Mar 2000	Feb 2007
†3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE		2009	Raytheon CO / Tucson, AZ	C / TBD	NAVSEA	May 2009	Apr 2012	35	774,000.00	N	Mar 2000	Feb 2008
3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE		2010	Raytheon CO / Tucson, AZ	C / TBD	NAVSEA	Dec 2010	Dec 2012	35	759,000.00	N	Mar 2000	Feb 2009
†3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE		2011	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Oct 2011	Oct 2013	17	812,294.12	Y	Mar 2000	Jun 2010
†3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE		2012	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2011	Jan 2014	23	982,391.30	Y	Mar 2000	Jun 2010
†3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE		2013 (5)	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2013	Mar 2015	31	841,935.48	Y	Mar 2000	Jun 2011
†3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE		2014 (6)	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2014	Mar 2016	27	841,925.93	Y	Mar 2000	Jun 2012
†3.1.3) MK 41 DDG 1000 ALLUP ROUNDS MISSILE HARDWARE		2013 (7)	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2013	Mar 2015	6	967,833.33	Y	Mar 2000	Oct 2010
†3.1.4) MK 41 X-BAND ALL UP ROUNDS MISSILE HARDWARE		2011	Raytheon CO / Tuscon, AZ	SS / FFP	NAVSEA	Oct 2011	Oct 2013	16	851,312.50	Y	Mar 2000	Jun 2010
†3.1.4) MK 41 X-BAND ALL UP ROUNDS MISSILE HARDWARE		2012	Raytheon CO / Tuscon, AZ	SS / FFP	NAVSEA	Dec 2011	Dec 2013	2	1,052K	Y	Mar 2000	Oct 2010

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification Of Missiles	**P-1 Line Item Nomenclature:** 2307 - Evolved Sea Sparrow Missile (ESSM)	**Item Nomenclature:** Evolved Sea Sparrow Missile (ESSM)

Cost Elements († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
3.1.6) WARHEAD COMPATIBLE TELEMETER		2011	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Sep 2011	Mar 2014	16	75,000.00	Y	Mar 2000	Jun 2010
3.1.6) WARHEAD COMPATIBLE TELEMETER		2012	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Nov 2011	May 2014	8	36,750.00	Y	Mar 2000	Jun 2010
3.1.6) WARHEAD COMPATIBLE TELEMETER		2013 (8)	Raytheon CO / Tucson, AZ	SS / FFP	navsea	Mar 2013	Sep 2015	6	73,500.00	Y	Mar 2000	Jun 2012
3.1.6) WARHEAD COMPATIBLE TELEMETER		2014 (9)	Raytheon CO / Tucson, AZ	SS / FFP	navsea	Mar 2014	Sep 2016	9	73,555.56	Y	Mar 2000	Jun 2013
4.1.1) ESSM SHIPPING CONTAINERS		2011	Raytheon CO / Tucson AZ	SS / FFP	NAVSEA	Sep 2011	Nov 2013	17	10,823.53	Y	Mar 2000	Jun 2010
4.1.1) ESSM SHIPPING CONTAINERS		2012	Raytheon CO / Tucson AZ	SS / FFP	NAVSEA	Nov 2011	Jan 2014	17	19,529.41	Y	Mar 2000	Jun 2010
4.1.1) ESSM SHIPPING CONTAINERS		2013 (10)	Raytheon CO / Tucson AZ	SS / FFP	NAVSEA	Mar 2013	May 2015	31	6,032.26	Y	Mar 2000	Oct 2011
4.1.1) ESSM SHIPPING CONTAINERS		2014 (11)	Raytheon CO / Tucson AZ	SS / FFP	NAVSEA	Mar 2014	May 2016	27	6,037.04	Y	Mar 2000	Oct 2013

Footnotes:

(2) Included on the Multi-Year Procurement contract

(3) Included on the Multi-Year Procurement contract

(4) Included on the Multi-Year Procurement contract

(5) Included on the Multi-Year Procurement contract

(6) Included on the Multi-Year Procurement contract

(7) Included on the Multi-Year Procurement contract

(8) Included on the Multi-Year Procurement contract

(9) Included on the Multi-Year Procurement contract

(10) Included on the Multi-Year Procurement contract

(11) Included on the Multi-Year Procurement contract

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification Of Missiles	**P-1 Line Item Nomenclature:** 2307 - Evolved Sea Sparrow Missile (ESSM)	**Item Nomenclature:** Evolved Sea Sparrow Missile (ESSM)

Cost Elements (Units in Each)							Fiscal Year 2007												Fiscal Year 2008											
							Calendar Year 2007												Calendar Year 2008											
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2006	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
2.1.1) MK 25 QUADPACK CANISTERS																														
All Prior Years Deliveries: 105																														
	1	2011	NAVY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
	1	2012	NAVY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
	1	2013	NAVY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
	1	2014	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE																														
All Prior Years Deliveries: 244																														
	2	2007	NAVY	65	-	65	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	65
	2	2008	NAVY	56	-	56	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	56
	2	2009	NAVY	15	-	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15
	2	2010	NAVY	8	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8
3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE																														
All Prior Years Deliveries: 112																														
	3	2009	NAVY	35	-	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35
	3	2011	NAVY	17	-	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17
	3	2012	NAVY	23	-	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23
	3	2013	NAVY	31	-	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31
	3	2014	NAVY	27	-	27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27
3.1.3) MK 41 DDG 1000 ALLUP ROUNDS MISSILE HARDWARE																														
	4	2013	NAVY	6 (12)	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
3.1.4) MK 41 X-BAND ALL UP ROUNDS MISSILE HARDWARE																														
All Prior Years Deliveries: 2																														
	5	2011	NAVY	16	-	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16
	5	2012	NAVY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification Of Missiles	**P-1 Line Item Nomenclature:** 2307 - Evolved Sea Sparrow Missile (ESSM)	**Item Nomenclature:** Evolved Sea Sparrow Missile (ESSM)

Cost Elements (Units in Each)							Fiscal Year 2009													Fiscal Year 2010											
							Calendar Year 2009													Calendar Year 2010											
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2008	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
2.1.1) MK 25 QUADPACK CANISTERS																															
All Prior Years Deliveries: 105																															
	1	2011	NAVY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
	1	2012	NAVY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
	1	2013	NAVY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
	1	2014	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE																															
All Prior Years Deliveries: 244																															
	2	2007	NAVY	65	-	65	-	-	-	-	-	-	-	-	2	3	3	3	3	3	3	3	3	3	3	3	3	3	-	-	24
	2	2008	NAVY	56	-	56	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	56
	2	2009	NAVY	15	-	15	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	15
	2	2010	NAVY	8	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	8
3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE																															
All Prior Years Deliveries: 112																															
	3	2009	NAVY	35	-	35	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35
	3	2011	NAVY	17	-	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17
	3	2012	NAVY	23	-	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23
	3	2013	NAVY	31	-	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31
	3	2014	NAVY	27	-	27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27
3.1.3) MK 41 DDG 1000 ALLUP ROUNDS MISSILE HARDWARE																															
	4	2013	NAVY	6 (12)	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
3.1.4) MK 41 X-BAND ALL UP ROUNDS MISSILE HARDWARE																															
All Prior Years Deliveries: 2																															
	5	2011	NAVY	16	-	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16
	5	2012	NAVY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification Of Missiles	**P-1 Line Item Nomenclature:** 2307 - Evolved Sea Sparrow Missile (ESSM)	**Item Nomenclature:** Evolved Sea Sparrow Missile (ESSM)

Cost Elements (Units in Each)							Fiscal Year 2011													Fiscal Year 2012											
							Calendar Year 2011													Calendar Year 2012											
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
2.1.1) MK 25 QUADPACK CANISTERS																															
All Prior Years Deliveries: 105																															
	1	2011	NAVY	4	-	4	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	2
	1	2012	NAVY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	2
	1	2013	NAVY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
	1	2014	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE																															
All Prior Years Deliveries: 244																															
	2	2007	NAVY	65	41	24	8	8	8																						-
	2	2008	NAVY	56	-	56	-	-	-	6	5	5	5	5	5	5	5	5	5	5											-
	2	2009	NAVY	15	-	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	4	3				-
	2	2010	NAVY	8	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	-
3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE																															
All Prior Years Deliveries: 112																															
	3	2009	NAVY	35	-	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	4	2	4	2	4	17
	3	2011	NAVY	17	-	17	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	17
	3	2012	NAVY	23	-	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	23
	3	2013	NAVY	31	-	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31
	3	2014	NAVY	27	-	27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27
3.1.3) MK 41 DDG 1000 ALLUP ROUNDS MISSILE HARDWARE																															
	4	2013	NAVY	6 (12)	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
3.1.4) MK 41 X-BAND ALL UP ROUNDS MISSILE HARDWARE																															
All Prior Years Deliveries: 2																															
	5	2011	NAVY	16	-	16	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	16
	5	2012	NAVY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	2
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification Of Missiles	**P-1 Line Item Nomenclature:** 2307 - Evolved Sea Sparrow Missile (ESSM)	**Item Nomenclature:** Evolved Sea Sparrow Missile (ESSM)

Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014											
							Calendar Year 2013												Calendar Year 2014											
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
2.1.1) MK 25 QUADPACK CANISTERS																														
All Prior Years Deliveries: 105																														
	1	2011	NAVY	4	2	2	-	-	2																					-
	1	2012	NAVY	2	-	2	-	-	-	-	-	2																		-
	1	2013	NAVY	2	-	2	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	2				-
	1	2014	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	6
3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE																														
All Prior Years Deliveries: 244																														
	2	2007	NAVY	65	65	-																								-
	2	2008	NAVY	56	56	-																								-
	2	2009	NAVY	15	15	-																								-
	2	2010	NAVY	8	8	-																								-
3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE																														
All Prior Years Deliveries: 112																														
	3	2009	NAVY	35	18	17	2	4	2	3	2	2	2																	-
	3	2011	NAVY	17	-	17	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	5									-
	3	2012	NAVY	23	-	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	2	1	2	1	2	1	2	1	10
	3	2013	NAVY	31	-	31	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31
	3	2014	NAVY	27	-	27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	27
3.1.3) MK 41 DDG 1000 ALLUP ROUNDS MISSILE HARDWARE																														
	4	2013	NAVY	6 (12)	-	6	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
3.1.4) MK 41 X-BAND ALL UP ROUNDS MISSILE HARDWARE																														
All Prior Years Deliveries: 2																														
	5	2011	NAVY	16	-	16	-	-	-	-	-	-	-	-	-	-	-	-	-	8	8										-
	5	2012	NAVY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2									-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification Of Missiles	**P-1 Line Item Nomenclature:** 2307 - Evolved Sea Sparrow Missile (ESSM)	**Item Nomenclature:** Evolved Sea Sparrow Missile (ESSM)

Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016												
							Calendar Year 2015												Calendar Year 2016												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
2.1.1) MK 25 QUADPACK CANISTERS																														
All Prior Years Deliveries: 105																														
	1	2011	NAVY	4	4	-																								-
	1	2012	NAVY	2	2	-																								-
	1	2013	NAVY	2	2	-																								-
	1	2014	NAVY	6	-	6	-	-	-	-	-	-	-	-	2	2	2													-
3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE																														
All Prior Years Deliveries: 244																														
	2	2007	NAVY	65	65	-																								-
	2	2008	NAVY	56	56	-																								-
	2	2009	NAVY	15	15	-																								-
	2	2010	NAVY	8	8	-																								-
3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE																														
All Prior Years Deliveries: 112																														
	3	2009	NAVY	35	35	-																								-
	3	2011	NAVY	17	17	-																								-
	3	2012	NAVY	23	13	10	2	1	2	2	3																			-
	3	2013	NAVY	31	-	31	-	-	-	-	-	4	4	3	2	2	4	2	2	2	2	2	2								-
	3	2014	NAVY	27	-	27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	13
3.1.3) MK 41 DDG 1000 ALLUP ROUNDS MISSILE HARDWARE																														
	4	2013	NAVY	6 (12)	-	6	-	-	-	-	-	1	1	-	1	1	1	1												-
3.1.4) MK 41 X-BAND ALL UP ROUNDS MISSILE HARDWARE																														
All Prior Years Deliveries: 2																														
	5	2011	NAVY	16	16	-																								-
	5	2012	NAVY	2	2	-																								-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification Of Missiles	**P-1 Line Item Nomenclature:** 2307 - Evolved Sea Sparrow Missile (ESSM)	**Item Nomenclature:** Evolved Sea Sparrow Missile (ESSM)

Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018											
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
2.1.1) MK 25 QUADPACK CANISTERS																													
All Prior Years Deliveries: 105																													
	1	2011	NAVY	4	4	-																							-
	1	2012	NAVY	2	2	-																							-
	1	2013	NAVY	2	2	-																							-
	1	2014	NAVY	6	6	-																							-
3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE																													
All Prior Years Deliveries: 244																													
	2	2007	NAVY	65	65	-																							-
	2	2008	NAVY	56	56	-																							-
	2	2009	NAVY	15	15	-																							-
	2	2010	NAVY	8	8	-																							-
3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE																													
All Prior Years Deliveries: 112																													
	3	2009	NAVY	35	35	-																							-
	3	2011	NAVY	17	17	-																							-
	3	2012	NAVY	23	23	-																							-
	3	2013	NAVY	31	31	-																							-
	3	2014	NAVY	27	14	13	2	2	3	3	3																		-
3.1.3) MK 41 DDG 1000 ALLUP ROUNDS MISSILE HARDWARE																													
	4	2013	NAVY	6 (12)	6	-																							-
3.1.4) MK 41 X-BAND ALL UP ROUNDS MISSILE HARDWARE																													
All Prior Years Deliveries: 2																													
	5	2011	NAVY	16	16	-																							-
	5	2012	NAVY	2	2	-																							-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification Of Missiles	**P-1 Line Item Nomenclature:** 2307 - Evolved Sea Sparrow Missile (ESSM)	**Item Nomenclature:** Evolved Sea Sparrow Missile (ESSM)

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	BAE - MINNEAPOLIS MN	120.00	330.00	480.00	-	5	15	20	5	5	15	20
2	Raytheon CO - Tucson, AZ	120.00	300.00	420.00	8	2	24	26	2	2	24	26
3	Raytheon CO - Tucson, AZ	120.00	300.00	420.00	8	2	24	26	2	2	24	26
4	Raytheon CO - Tucson, AZ	120.00	300.00	420.00	8	2	24	26	2	2	24	26
5	Raytheon CO - Tuscon, AZ	120.00	300.00	420.00	8	2	24	26	2	2	24	26

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

(12) FY13-15 MYP

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification Of Missiles	**P-1 Line Item Nomenclature:** 2327 - HARM Mods
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s): 368	**Other Related Program Elements:** 0205601N

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	104	72	100	143	-	143	188	252	263	312	437	1,871
Gross/Weapon System Cost *($ in Millions)*	163.089	76.561	86.721	111.902	-	111.902	126.154	157.852	160.620	189.696	283.185	1,355.780
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	163.089	76.561	86.721	111.902	-	111.902	126.154	157.852	160.620	189.696	283.185	1,355.780
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**163.089**	**76.561**	**86.721**	**111.902**	**-**	**111.902**	**126.154**	**157.852**	**160.620**	**189.696**	**283.185**	**1,355.780**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	0.209	-	-	-	-	-	-	-	-	*.***	0.209
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	1,568K	1,063K	867,210.00	782,531.47	-	782,531.47	671,031.91	626,396.83	610,722.43	608,000.00	648,020.59	724,628.54

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

AGM-88E ADVANCED ANTI-RADIATION GUIDED MISSILE (AARGM) is an ACAT-1C acquisition program to upgrade, and use as a compliment to, the Legacy AGM-88 High Speed Anti-Radiation Missile (HARM) with multi-mode guidance and enhanced targeting capability. AARGM program will integrate multi-mode guidance (passive Anti-Radiation Homing (ARH)/active Millimeter Wave (MMW) Radar/ Global Positioning system(GPS)/Inertial Navigation System) on the HARM AGM-88 missile. AARGM weapon system capabilities include: active MMW terminal guidance, counter shutdown, expanded threat coverage, enhanced ARH receiver, netted targeting real-time feed via Integrated Broadcast System (IBS) prior to missile launch, Weapon Impact Assessment (WIA) transmission prior to detonation, GPS point-to-point weapon navigation, and weapon employment with impact avoidance zone/missile impact zones. IBS Receiver interfaces will enable the warfighter to directly receive national intelligence data, increasing overall pilot situational awareness. AARGM AGM-88E production units possess the capability to engage targets in the Destruction of Enemy Defenses (DEAD) mission area and will be able to destroy non-traditional and Overseas Contingency Operation targets.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	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)
1 - HARM Mods (AARGM)	P3A				163.089			76.561			86.721			111.902			-			111.902
Total Gross/Weapon System Cost					**163.089**			**76.561**			**86.721**			**111.902**			**-**			**111.902**

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification Of Missiles	**P-1 Line Item Nomenclature:** 2327 - HARM Mods

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0205601N

MDAP/MAIS Code(s): 368

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	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)
1 - HARM Mods (AARGM)	P3A				126.154			157.852			160.620			189.696			283.185			1,355.780
Total Gross/Weapon System Cost					**126.154**			**157.852**			**160.620**			**189.696**			**283.185**			**1,355.780**

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

AARGM completed Operational Test and Evaluation on 9 April 2012 and received an approved Service Cost Position (SCP) on 26 June 2012 (Ser NCCA-3/043-12 dated 26JUN12). Program received final Director, Operational Test and Evaluation (DOT&E) report on 29 August 2012, and FRP approval on 20 August 2012. LRIP II was awarded 3Q FY 2010 and deliveries began 1Q FY 2012 and completed 1Q FY 2013. LRIP III was awarded in 1Q FY 2012 and deliveries began in 1Q FY 2013 and completed 1Q FY 2014. FRP Lot 1 contract was awarded on 10 September 2012 and deliveries will commence in 2Q FY 2014. FRP Lot 2 contract award is planned for 3Q FY 2013.

All Initial Operational Capability (IOC) missiles have been delivered to a forward deployed squadron and squadron personnel have been trained in the maintenance of these assets. Aircrew training was completed in 3Q FY 2012 to support an IOC decision from the USMC Deputy Commandant for Aviation in July 2012.

FY 2012 provided funding to procure modification kits for AURs (49), CATMs (23), container modifications, Engineering, ECOs, tooling, other production support for planned facilitization to meet additional production ramp, and support leading to Full Operational Capabilty (FOC). Additional funding was received in FY 2012 for Non-Recurring Engineering for Continuous Improvement Program (CIP) efforts which include A2 Circuit Card Assembly Redesign, Monolithic Microwave Integrated Circuit (MMIC) Switch Obsolescence (MMIC Switch, MMIC Low Noise Amplifier and IMPact Avalanche and Transit Time (IMPATT)Diode)) and US-Only Control Section Production Software.

FY 2014 provides a 30% increase in funding from FY 13 to procure modification kits for AURs (131), CATMs (12), container modifications, Engineering, ECOs, tooling, other production support for planned facilitization to meet additional production ramp, and support leading to FOC.

Exhibit P-3A, Individual Modification: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification Of Missiles	**P-1 Line Item Nomenclature:** 2327 - HARM Mods	**Modification Nomenclature (*Modification Number - Modification Title*):** 1 - HARM Mods (AARGM)

Models of Systems Affected: AGM-88E	Type Modification: Added Capability	Related RDT&E PEs: 0205601N

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	163.089	76.561	86.721	111.902	-	111.902	126.154	157.852	160.620	189.696	283.185	1,355.780
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	163.089	76.561	86.721	111.902	-	111.902	126.154	157.852	160.620	189.696	283.185	1,355.780
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**163.089**	**76.561**	**86.721**	**111.902**	**-**	**111.902**	**126.154**	**157.852**	**160.620**	**189.696**	**283.185**	**1,355.780**
(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 *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

AARGM is an ACAT-1C acquisition program to upgrade, and use as a compliment to, the Legacy AGM-88 HARM missile with multi-mode/multi-spectral guidance and enhanced targeting. LRIP II deliveries began 1Q FY 2012 and will completed 1Q FY 2013. LRIP III was awarded in 1Q FY 2012 and deliveries began in 1Q FY 2013 and will complete in 1Q FY 2014. AARGM received an approved Service Cost Position (SCP) on 26 June 2012 (Ser NCCA-3/043-12 dated 26JUN12). FRP decision was granted on 20 August 2012 and FRP Lot 1 contract was awarded on 10 September 2012 with deliveries commening in 2Q FY 2014 and completing in 1Q FY 2015. FRP Lot 2 contract award is planned for 3Q FY 2013.

Additional funding was received in FY 2012 for Non-Recurring Engineering for Continuous Improvement Program (CIP) efforts which include A2 Circuit Card Assembly Redesign, Monolithic Microwave Integrated Circuit (MMIC) Switch Obsolescence (MMIC Switch, MMIC Low Noise Amplifier and IMPact Avalanche and Transit Time (IMPATT)Diode)) and US Only Control Section Production Software.

Exhibit P-3A, Individual Modification: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification Of Missiles	**P-1 Line Item Nomenclature:** 2327 - HARM Mods	**Modification Nomenclature (*Modification Number - Modification Title*):** 1 - HARM Mods (AARGM)
Models of Systems Affected: AGM-88E	**Type Modification:** Added Capability	**Related RDT&E PEs:** 0205601N

Financial Plan	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*
Procurement												
HARM Mods (AARGM)												
A Kits												
Recurring												
1.1.1) AUR Installation Kits - Organic [1]	85 / 89.774	49 / 33.989	76 / 48.926	131 / 83.280	- / -	131 / 83.280	176 / 103.747	240 / 133.574	254 / 137.676	304 / 160.531	435 / 234.953	1,750 / 1,026.450
1.1.2) Training Equipment (CATMs) - Organic	19 / 17.464	23 / 15.954	24 / 15.413	12 / 7.611	- / -	12 / 7.611	12 / 7.056	12 / 6.664	9 / 4.869	8 / 4.216	2 / 1.050	121 / 80.297
Subtotal Recurring	*104 / 107.238*	*72 / 49.943*	*100 / 64.339*	*143 / 90.891*	- / -	*143 / 90.891*	*188 / 110.803*	*252 / 140.238*	*263 / 142.545*	*312 / 164.747*	*437 / 236.003*	*1,871 / 1,106.747*
Total, HARM Mods (AARGM)	*104 / 107.238*	*72 / 49.943*	*100 / 64.339*	*143 / 90.891*	- / -	*143 / 90.891*	*188 / 110.803*	*252 / 140.238*	*263 / 142.545*	*312 / 164.747*	*437 / 236.003*	*1,871 / 1,106.747*
Total Procurement, All Modifications	*104 / 107.238*	*72 / 49.943*	*100 / 64.339*	*143 / 90.891*	- / -	*143 / 90.891*	*188 / 110.803*	*252 / 140.238*	*263 / 142.545*	*312 / 164.747*	*437 / 236.003*	*1,871 / 1,106.747*
Support												
2.1) Containers	52 / 1.541	36 / 1.043	50 / 1.416	72 / 2.105	- / -	72 / 2.105	94 / 2.797	126 / 3.817	132 / 4.071	156 / 4.301	219 / 7.698	937 / 28.789
2.2) Support Equipment [2]	- / 3.291	- / 0.952	- / 2.395	- / 0.960	- / -	- / 0.960	- / 1.658	- / 1.687	- / 1.731	- / 3.605	- / 4.891	- / 21.170
2.3) Engineering Change Orders [3]	- / 8.404	- / 2.127	- / 2.907	- / 2.222	- / -	- / 2.222	- / 3.176	- / 4.149	- / 3.962	- / 7.000	- / 9.702	- / 43.649
2.4) Production Engineering Support	- / 18.488	- / 5.187	- / 4.932	- / 4.994	- / -	- / 4.994	- / 5.206	- / 5.442	- / 5.779	- / 6.978	- / 12.764	- / 69.770
2.5) Non-Recurring Engineering [4]	- / -	- / 4.111	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 4.111
2.6) Integrated Logistics Support	- / 10.353	- / 2.071	- / 2.499	- / 2.497	- / -	- / 2.497	- / 2.514	- / 2.519	- / 2.532	- / 3.065	- / 5.127	- / 33.177
2.7) Other Production Support	- / 13.774	- / 7.701	- / 8.233	- / 8.233	- / -	- / 8.233	- / -	- / -	- / -	- / -	- / 7.000	- / 44.941
2.8) ST/STE for Production Facilitization [5]	- / -	- / 3.426	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.426
Total Support, All Modifications	*55.851*	*26.618*	*22.382*	*21.011*	-	*21.011*	*15.351*	*17.614*	*18.075*	*24.949*	*47.182*	*249.033*
Total Procurement and Support	*163.089*	*76.561*	*86.721*	*111.902*	-	*111.902*	*126.154*	*157.852*	*160.620*	*189.696*	*283.185*	*1,355.780*
Total Installation Cost	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Cost (Procurement + Support + Installation)	**163.089**	**76.561**	**86.721**	**111.902**	**-**	**111.902**	**126.154**	**157.852**	**160.620**	**189.696**	**283.185**	**1,355.780**

Exhibit P-3A, Individual Modification: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification Of Missiles	**P-1 Line Item Nomenclature:** 2327 - HARM Mods	**Modification Nomenclature (*Modification Number - Modification Title*):** 1 - HARM Mods (AARGM)

Models of Systems Affected: AGM-88E	Type Modification: Added Capability	Related RDT&E PEs: 0205601N

Manufacturer Information: HARM Mods (AARGM)

Manufacturer Name: ATK (6)	Manufacturer Location: Woodland Hills, CA
Administrative Leadtime *(in Months)*: 7	Production Leadtime *(in Months)*: 19

Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates	Sep 2012	May 2013	May 2014	May 2015	May 2016	May 2017	May 2018
Delivery Dates	Jan 2014	Dec 2014	Dec 2015	Dec 2016	Dec 2017	Dec 2018	Dec 2019

Installation: HARM Mods (AARGM)	**Method of Implementation:** Not Installed - AUR Installation Kits	**Installation Quantity:** 1750
Installation: HARM Mods (AARGM)	**Method of Implementation:** Not Installed - Training Equipment (CATMs)	**Installation Quantity:** 121
Installation: HARM Mods (AARGM)	**Method of Implementation:** Not Installed - Containers	**Installation Quantity:** 937

Footnotes:

(1) 1. Procuring one container for every two All-Up-Round and/or Captive Air Training Missile (CATM) missiles. 2. Other Production Support required to fund special test equipment (STE), calibration equipment and tooling in order to meet production ramp. 3. LRIP III deliveries will average 3 per month ramping up to 5 per month. Under FRP, average monthly deliveries are expected to be 5-7 per month.

(2) Support Equipment FY14 to FY15 increase is to support the 24% increase in missile quantity procurement. FY18 increase is result of increased production rate being realized and additional equipment to support the quantity increase.

(3) ECO is used for continuous improvement program engineering changes to reduce missile cost and improve producibility.

(4) Additional funding was received in FY 2012 for Non-Recurring Engineering for Continuous Improvement Program (CIP) efforts which include A2 Circuit Card Assembly Redesign, Monolithic Microwave Integrated Circuit (MMIC) Switch Obsolenscence (MMIC Switch, MMIC Low Noise Amplifier and IMPact Avalanche and Transit Time (IMPATT)Diode)) and US Only Control Section Production Software to reduce unit cost.

(5) FY12 reflects execution actuals for Special Tooling (ST)/Special Test Equipment (STE). Adjustments will be made to FY13 and FY14 in future budgets to line items (Support Equipment, ST/STE for Production Support and Other Production Support) to reflect expected funding totals.

(6) Initial Manufacturing Production Lead Time (PLT) is changed to more accurately reflect long lead times. Previous long lead times were artificially low due to contractor purchasing material at risk.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 4: Support Equipment & Facilities	**P-1 Line Item Nomenclature:** 2420 - Weapons Industrial Facilities
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:**

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	336.725	1.979	2.014	1.138	-	1.138	2.605	2.478	2.155	2.192	-	351.286
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	336.725	1.979	2.014	1.138	-	1.138	2.605	2.478	2.155	2.192	-	351.286
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**336.725**	**1.979**	**2.014**	**1.138**	**-**	**1.138**	**2.605**	**2.478**	**2.155**	**2.192**	**-**	**351.286**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

This budget provides funding to close, deactivate, prepare, and convey the Government-Owned Contractor Operated (GOCO), Naval Weapons Industrial Reserve Plant (NWIRP) in Bedford, MA under the cognizance of Naval Sea Systems Command (NAVSEA) supported by WPN funds. This budget also provides funding which supports capital-type rehabilitation projects in the areas of environmental, safety, major repair, and energy conservation at the active Naval Industrial Reserve Ordnance Plant (NIROP) Allegany Ballistics Laboratory (ABL) and inactive NWIRP. Capital-type rehabilitation projects at the GOCO plant, NIROP ABL in Rocket Center, WV, supports weapons systems such as AARGM, RAM, Sparrow, ESSM, ERGM, AIM-9X, AGS, Tomahawk GG and Trident GG.

[P40A / ENVIRONMENTAL]: Provides funds to eliminate environmental deficiencies in compliance with local, state, and federal OSHA regulations. These regulations mandate requirements which must be met if plant shutdowns, criminal liability, and severe financial penalties are to be avoided.

[P40A / SAFETY]: Provides funds to eliminate safety deficiencies in compliance with local, state, and federal OSHA regulations. These regulations mandate requirements which must be met if plant shutdowns and severe financial penalties are to be avoided.

[P40A / ENERGY CONSERVATION]: Provides funds to decrease energy consumption by installing new energy efficient systems and provides increased maintenance on these systems. Mandated in 1993 by Congress (Defense Appropriations Committee).

[P40A / MAJOR REPAIRS]: Provides funds for critical upgrades to maintain high liability areas such as fire and security systems, roofs, boilers, electrical distribution systems, bridge crane systems, and other structural repairs essential to maintain the industrial integrity of the plant.

[P40A / FACILITIES RESTORATION (ABL)]: Provides funds for replacement of Weapons Industrial Facilities at NIROP ABL in Rocket Center, WV that have exceeded their useful life and deteriorated beyond safe operations (personnel & explosive).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 4: Support Equipment & Facilities	**P-1 Line Item Nomenclature:** 2420 - Weapons Industrial Facilities
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
Other Related Program Elements:	
MDAP/MAIS Code(s):	

[P40A / NWIRP MCGREGOR]: This item provides funding to/for property management, minor maintenance, environmental compliance, and divestiture support for Naval Weapons Industrial Reserve Plant in McGregor, TX.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	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)
Weapons Industrial Facilities	P40A				336.725			1.979			2.014			1.138			-			1.138
Total Gross/Weapon System Cost					**336.725**			**1.979**			**2.014**			**1.138**			**-**			**1.138**

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

Funding is required in to address critical infrastructure issues.

FY14 funding will support the $2.05M procurement of an explosive storage magazine for NIROP ABL. Explosive storage magazine facilities provide storage space of ordnance produced at NIROP ABL, which is required for security and safety of the personnel, equipment and facilities producing warheads, rocket motors and fuzes. Presently, storage in the existing magazines is at approximately 95% capacity based on floor space utilization. Plant production of explosive ordnance is expected to grow by 40% to 50% over the next several years and with existing storage near capacity, additional magazines will be required to support this growth. Existing small storage magazines are inefficient and in need of renovation. Installation of new standard magazines will allow older magazines to be emptied for demolition or restoration, and will greatly enhance operational safety at ABL.

Federal Acquisition Regulation Part 52.245-7 specifies that Facilities Use contracts require that the Government fund capital type rehabilitation projects to support and maintain these facilities. These plants have an average age of 45 years and lack of proper maintenance will limit capabilities to maintain scheduled production rates and overall productivity. Funding is separated to reflect environmental, safety, major repair, energy conservation and facilities restoration.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 4: Support Equipment & Facilities	**P-1 Line Item Nomenclature:** 2420 - Weapons Industrial Facilities	**Aggregated Item Name:** Weapons Industrial Facilities

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) FU002 - CAPITAL TYPE REHABILITATION																				
1.1) ENVIRONMENTAL	A		-	-	12.850	-	-	0.648	-	-	0.255	-	-	0.255	-	-	-	-	-	0.255
1.2) SAFETY	A		-	-	6.136	-	-	0.811	-	-	1.018	-	-	0.351	-	-	-	-	-	0.351
1.3) ENERGY CONSERVATION	A		-	-	4.554	-	-	0.250	-	-	0.466	-	-	0.255	-	-	-	-	-	0.255
1.4) MAJOR REPAIRS	A		-	-	1.040	-	-	0.270	-	-	0.275	-	-	0.277	-	-	-	-	-	0.277
Subtotal 1) FU002 - CAPITAL TYPE REHABILITATION					*24.580*			*1.979*			*2.014*			*1.138*			-			*1.138*
2) FUCA1 - FACILITIES RESTORATION																				
2.1) FACILITIES RESTORATION (ABL)	A		-	-	216.205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) FUCA1 - FACILITIES RESTORATION					*216.205*			-			-			-			-			-
3) FU020 - GOVERNMENT-OWNED CONTRACTOR OPERATED FAC																				
3.1) NWIRP MCGREGOR	A		-	-	95.940	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) FU020 - GOVERNMENT-OWNED CONTRACTOR OPERATED FAC					*95.940*			-			-			-			-			-
Total					**336.725**			**1.979**			**2.014**			**1.138**			**-**			**1.138**

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 4: Support Equipment & Facilities	**P-1 Line Item Nomenclature:** 2433 - Fleet Satellite Comm Follow-On

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	1,556.134	238.215	21.454	23.014	-	23.014	253.018	40.879	10.355	10.198	778.966	2,932.233
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	1,556.134	238.215	21.454	23.014	-	23.014	253.018	40.879	10.355	10.198	778.966	2,932.233
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,556.134**	**238.215**	**21.454**	**23.014**	**-**	**23.014**	**253.018**	**40.879**	**10.355**	**10.198**	**778.966**	**2,932.233**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

This Budget Line funds the Mobile User Objective System (MUOS) satellites and launch vehicles.

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

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Fleet Satellite Comm Follow-On	P40A, P5A				1,556.134			238.215			21.454			23.014			-			23.014
Total Gross/Weapon System Cost					**1,556.134**			**238.215**			**21.454**			**23.014**			**-**			**23.014**

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

MUOS WPN funding for FY 2012 supported the following:

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 4: Support Equipment & Facilities	**P-1 Line Item Nomenclature:** 2433 - Fleet Satellite Comm Follow-On	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

- Evolved Expendable Launch Vehicle (EELV) costs for the fourth (#4) MUOS satellite.
- Production engineering, product improvement and quality assurance support.
- Ground Systems: Tech refresh equipment for the ground sites.

MUOS WPN funding for FY 2013 supports the following:
- Production engineering, product improvement and quality assurance support.
- Ground Systems: Tech refresh equipment for the ground sites.

MUOS WPN funding for FY 2014 will support the following:
- Production engineering, product improvement and quality assurance support.
- Ground Systems: Tech refresh equipment for the ground sites.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 4: Support Equipment & Facilities	**P-1 Line Item Nomenclature:** 2433 - Fleet Satellite Comm Follow-On	**Aggregated Item Name:** Fleet Satellite Comm Follow-On

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
1) EU208																				
1.1) Advance Procurement - FY 2008 (MUOS)	A		-	-	52.521	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) EU208					*52.521*			-			-			-			-			-
2) AP209																				
2.1) Advance Procurement - FY2009 (MUOS)	A		-	-	27.776	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) AP209					*27.776*			-			-			-			-			-
3) AP210																				
3.1) Advance Procurement - FY2010 (MUOS)	A		-	-	28.846	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) AP210					*28.846*			-			-			-			-			-
4) EU510 [1]																				
† 4.1) Satellite Procurement (MUOS)	A		300,320.333	3	900.961	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) EU510					*900.961*			-			-			-			-			-
5) EU520 [2]																				
† 5.1) EELV Launch Vehicles (MUOS)	A		150,943.667	3	452.831	205,200.000	1	205.200	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 5) EU520					*452.831*			*205.200*			-			-			-			-
6) EU530 Production Support																				
6.1) Advance Procurement Items	A		-	-	9.715	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.2) Satellite Production	A		-	-	57.679	-	-	13.272	-	-	10.906	-	-	10.622	-	-	-	-	-	10.622
6.3) EELV Launch Vehicle Production	A		-	-	25.805	-	-	3.318	-	-	2.726	-	-	2.656	-	-	-	-	-	2.656
Subtotal 6) EU530 Production Support					*93.199*			*16.590*			*13.632*			*13.278*			-			*13.278*
7) EU540 [3]																				
7.1) Ground System Updates	A		-	-	-	-	-	16.425	-	-	7.822	-	-	9.736	-	-	-	-	-	9.736
Subtotal 7) EU540					-			*16.425*			*7.822*			*9.736*			-			*9.736*
Total					**1,556.134**			**238.215**			**21.454**			**23.014**			**-**			**23.014**

Footnotes:

(1) FY16 funding represents the estimated cost for the storage of Satellite #5.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 4: Support Equipment & Facilities	**P-1 Line Item Nomenclature:** 2433 - Fleet Satellite Comm Follow-On	**Aggregated Item Name:** Fleet Satellite Comm Follow-On

(2) Each EELV buy for the MUOS Satellites #1 through #5 "EELV Launch Service (ELS)" are separate buys that are individually negotiated separate from other DoD missions in that year and from other MUOS missions in follow-on years. The Launch and Range Systems Wing (LRSW), at Space and Missile Systems Center (SMC), provides the Navy with the estimated prices/costs for the ELS contract, Mission Unique Costs, and Launch Campaign support.

(3) The Ground System Updates line includes on-site and depot replenishment and tech refresh equipment for the entire MUOS Ground system, which includes 4 remote access facilities (or ground stations) and 2 satellite control facilities. The unit cost fluctuations are driven by varying system configuration requirements (i.e. equipment type, cost, and quantity) and location of the particular sites. As a result of site-specific requirements, costs are not allocated evenly across all the sites per FY. The budget is scaled to provision the entire ground system with adequate replenishment equipment to mitigate parts obsolescence and availability issues . FY12 quantity represents 3 ground stations and 2 satellite control facilities. FY13 -18 represents 4 ground stations and 2 satellite control facilities.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 4: Support Equipment & Facilities	**P-1 Line Item Nomenclature:** 2433 - Fleet Satellite Comm Follow-On	**Aggregated Item Name:** Fleet Satellite Comm Follow-On

Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
4) EU510												
4.1) Satellite Procurement (MUOS)		2009 (4)	Lockheed Martin / Sunnyvale, CA	C / FPIF	SPAWAR	Nov 2008	Oct 2014	1	286,493.000	Y		
4.1) Satellite Procurement (MUOS)		2010 (5)	Lockheed Martin / Sunnyvale, CA	C / FPIF	SPAWAR	Jan 2010	Oct 2015	1	303,703.000	Y		
4.1) Satellite Procurement (MUOS)		2011 (6)	Lockheed Martin / Sunnyvale, CA	C / FPIF	SPAWAR	Jan 2011	Jan 2017	1	310,765.000	Y		
5) EU520												
5.1) EELV Launch Vehicles (MUOS)		2008 (7)	United Launch Alliance / Denver, CO	SS / FFP	EELV, SMC	Mar 2008	Feb 2012	1	181,403.000	Y		
5.1) EELV Launch Vehicles (MUOS)		2010 (8)	United Launch Alliance / Denver, CO	SS / FFP	EELV, SMC	May 2011	Jul 2013	1	142,181.000	Y		
5.1) EELV Launch Vehicles (MUOS)		2011 (9)	United Launch Alliance / Denver, CO	SS / FFP	EELV, SMC	Jan 2012	Jul 2014	1	181,403.000	Y		
5.1) EELV Launch Vehicles (MUOS)		2012 (10)	United Launch Alliance / Denver, CO	SS / FFP	EELV, SMC	May 2012	Jul 2015	1	205,200.000	Y		

Footnotes:

(4) Satellite Procurement of Satellite #3

(5) Satellite Procurement of Satellite #4

(6) Satellite Procurement of Satellite #5; Satellite delivery represents On-Orbit Capability (OOC). OOC removed from APB and program schedule.

(7) Launch Vehicle for Satellite #1

(8) Launch Vehicle for Satellite #2

(9) Launch Vehicle for Satellite #3

(10) Launch Vehicle for Satellite #4; Launch vehicle delivery reflects Mobile User Objective System (MUOS) launch schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 5: Ordnance Support Equipment	**P-1 Line Item Nomenclature:** 2500 - Ordnance Support Equipment

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	51.876	52.255	54.945	84.318	-	84.318	67.712	49.312	50.067	137.630	-	548.115
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	51.876	52.255	54.945	84.318	-	84.318	67.712	49.312	50.067	137.630	-	548.115
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**51.876**	**52.255**	**54.945**	**84.318**	**-**	**84.318**	**67.712**	**49.312**	**50.067**	**137.630**	**-**	**548.115**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Additional details with respect to this line item are held at a higher classification. This line item is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

[P40A / Classified]: Additional details with respect to this line item are held at a higher classification. This line item is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	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)
Ordnance Support Equipment	P40A				51.876			52.255			54.945			84.318			-			84.318
Total Gross/Weapon System Cost					**51.876**			**52.255**			**54.945**			**84.318**			**-**			**84.318**

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 5: Ordnance Support Equipment	**P-1 Line Item Nomenclature:** 2500 - Ordnance Support Equipment	**Aggregated Item Name:** Ordnance Support Equipment

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Ordnance Support Equipment																				
1) Classified	A		-	-	51.876	-	-	52.255	-	-	54.945	-	-	84.318	-	-	-	-	-	84.318
Total					**51.876**			**52.255**			**54.945**			**84.318**			**-**			**84.318**

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3113 - Surface Ship Torpedo Def (SSTD)
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
Other Related Program Elements: 0603506N, 0204228N	
MDAP/MAIS Code(s):	

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	12.245	-	2.700	3.978	-	3.978	23.644	24.763	28.387	30.629	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	12.245	-	2.700	3.978	-	3.978	23.644	24.763	28.387	30.629	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**12.245**	**-**	**2.700**	**3.978**	**-**	**3.978**	**23.644**	**24.763**	**28.387**	**30.629**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Surface Ship Torpedo Defense (SSTD) WPN account procures surface ship Acoustic Device Countermeasures (ADCs) and the Countermesure Anti-Torpedo (CAT). The ADC is a 3-inch expendable torpedo countermeasure (CM) that provides an over-the-side soft-kill defense against threat torpedoes. The CAT is an autonomous seek-and-destroy Anti-Torpedo torpedo. ADC funding replaces expiring units and raises inventory to Navy requirements.

TD010 - ADC HARDWARE
Procures the surface ship acoustic device countermeasures (ADC).

TD020 - ADC READY STOWAGE LOCKER
Procures lockers to store the ADCs.

TD830 - PRODUCTION ENGINEERING - In House
Funding provides specification preparation and validation, production planning, ILS planning, coordination of government furnished information (GFI) and government furnished equipment (GFE), contract deliverable monitoring and prime contractor monitoring of cost/schedule performance.

TD905 - PRODUCTION ENGINEERING CONTRACTOR
Funding under this cost code provides for contractor support to the program office.

[P3A / TD 020 READY STOWAGE LOCKER]: READY STOWAGE LOCKER

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3113 - Surface Ship Torpedo Def (SSTD)
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:** 0603506N, 0204228N

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	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)
Surface Ship Torpedo Def (SSTD)	P40A, P5A, P21				12.245			-			2.700			3.978			-			3.978
1 - TD 020 READY STOWAGE LOCKER	P3A				0.000			-			-			-			-			-
Total Gross/Weapon System Cost					**12.245**			**-**			**2.700**			**3.978**			**-**			**3.978**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	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)
Surface Ship Torpedo Def (SSTD)	P40A, P5A, P21				-			-			-			-			-			-
1 - TD 020 READY STOWAGE LOCKER	P3A				0.500			3.108			0.701			0.205			-			4.514
Total Gross/Weapon System Cost					**23.644**			**24.763**			**28.387**			**30.629**	**Continuing**			**Continuing**		

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3113 - Surface Ship Torpedo Def (SSTD)	**Aggregated Item Name:** Surface Ship Torpedo Def (SSTD)

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) TD010 ADC																				
† 1.1) HARDWARE	A		22,895.06	486	11.127	-	-	-	5,515.00	453	2.498	5,393.00	701	3.780	-	-	-	5,393.00	701	3.780
Subtotal 1) TD010 ADC					*11.127*			-			*2.498*			*3.780*			-			*3.780*
2) TD015 CAT HARDWARE																				
2.1) TD015 CAT HARDWARE	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) TD015 CAT HARDWARE					*0.000*			-			-			-			-			-
3) TD830 PRODUCTION ENGINEERING IN-HOUSE																				
3.1) IN-HOUSE	A		-	-	0.950	-	-	-	-	-	0.202	-	-	0.175	-	-	-	-	-	0.175
Subtotal 3) TD830 PRODUCTION ENGINEERING IN-HOUSE					*0.950*			-			*0.202*			*0.175*			-			*0.175*
4) TD900 CONSULTING SERVICES																				
4.1) CONSULTING	A		-	-	-	-	-	-	-	-	-	-	-	0.023	-	-	-	-	-	0.023
Subtotal 4) TD900 CONSULTING SERVICES					-			-			-			*0.023*			-			*0.023*
5) TD905 PRODUCTION ENGINEERING-CONTRACTOR																				
5.1) CONTRACTOR	A		-	-	0.168	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 5) TD905 PRODUCTION ENGINEERING-CONTRACTOR					*0.168*			-			-			-			-			-
Total					**12.245**			**-**			**2.700**			**3.978**			**-**			**3.978**

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3113 - Surface Ship Torpedo Def (SSTD)	**Aggregated Item Name:** Surface Ship Torpedo Def (SSTD)

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			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)
1) TD010 ADC																				
† 1.1) HARDWARE	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) TD010 ADC					-			-			-			-			-			-
2) TD015 CAT HARDWARE																				
2.1) TD015 CAT HARDWARE	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) TD015 CAT HARDWARE					-			-			-			-			-			-
3) TD830 PRODUCTION ENGINEERING IN-HOUSE																				
3.1) IN-HOUSE	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) TD830 PRODUCTION ENGINEERING IN-HOUSE					-			-			-			-			-			-
4) TD900 CONSULTING SERVICES																				
4.1) CONSULTING	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) TD900 CONSULTING SERVICES					-			-			-			-			-			-
5) TD905 PRODUCTION ENGINEERING-CONTRACTOR																				
5.1) CONTRACTOR	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 5) TD905 PRODUCTION ENGINEERING-CONTRACTOR					-			-			-			-			-			-
Total					-			-			-			-			-			-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3113 - Surface Ship Torpedo Def (SSTD)	**Aggregated Item Name:** Surface Ship Torpedo Def (SSTD)

Items († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) TD010 ADC												
†1.1) HARDWARE		2011 (1)	ULTRA / Braintree, MA	C / FFP	WASH NAVY YARD	Nov 2011	Dec 2011	486	5,144.03	Y		
†1.1) HARDWARE		2013	ULTRA / Braintree, MA	C / FFP	WASH NAVY YARD	May 2013	May 2014	453	5,515.00	Y		
†1.1) HARDWARE		2014	ULTRA / Braintree, MA	C / FFP	WASH NAVY YARD	May 2014	May 2015	701	5,393.00	Y		

Footnotes:

(1) On-going ADC deliveries on current contract allowed delivery of surface ADCs sooner in order to ramp up surface ADC MK2 inventory since it is a Navy priority.

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3113 - Surface Ship Torpedo Def (SSTD)	**Aggregated Item Name:** Surface Ship Torpedo Def (SSTD)

Items (Units in Each)							Fiscal Year 2012												Fiscal Year 2013											
										Calendar Year 2012														Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) TD010 ADC																														
1.1) HARDWARE																														
	10	2011	NAVY	486 (2)	-	486	-	A -	16	-	-	64	64	80	64	64	80	54													-
	10	2013	NAVY	453	-	453	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	453
	10	2014	NAVY	701	-	701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	701
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3113 - Surface Ship Torpedo Def (SSTD)	**Aggregated Item Name:** Surface Ship Torpedo Def (SSTD)

Items (Units in Each)							Fiscal Year 2014												Fiscal Year 2015											
							Calendar Year 2014																Calendar Year 2015								
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) TD010 ADC																														
1.1) HARDWARE																														
	10	2011	NAVY	486 (2)	486	-																								-
	10	2013	NAVY	453	-	453	-	-	-	-	-	-	-	37	37	37	38	38	38	38	38	38	38	38						-
	10	2014	NAVY	701	-	701	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	59	59	59	59	59	406
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3113 - Surface Ship Torpedo Def (SSTD)	**Aggregated Item Name:** Surface Ship Torpedo Def (SSTD)

Items (Units in Each)							Fiscal Year 2016												Fiscal Year 2017											
							Calendar Year 2016												Calendar Year 2017											
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) TD010 ADC																														
1.1) HARDWARE																														
	10	2011	NAVY	486 (2)	486	-																								-
	10	2013	NAVY	453	453	-																								-
	10	2014	NAVY	701	295	406	59	59	59	58	58	58	55																	-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3113 - Surface Ship Torpedo Def (SSTD)	**Aggregated Item Name:** Surface Ship Torpedo Def (SSTD)

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ULTRA - Braintree, MA	420.00	701.00	1,440.00	-	1	-	1	-	1	12	13

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

(2) TD010 procures ADC hardware.

Exhibit P-3A, Individual Modification: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3113 - Surface Ship Torpedo Def (SSTD)	**Modification Nomenclature (*Modification Number - Modification Title*):** 1 - TD 020 READY STOWAGE LOCKER

Models of Systems Affected: ADC HARDWARE	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	-	-	-	-	-	0.500	3.108	0.701	0.205	-	4.514
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	-	-	-	-	-	0.500	3.108	0.701	0.205	-	4.514
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**-**	**-**	**-**	**-**	**-**	**0.500**	**3.108**	**0.701**	**0.205**	**-**	**4.514**
(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 *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Installation of ready-stow lockers to store the surface ship ADCs being procured in TD010

Exhibit P-3A, Individual Modification: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3113 - Surface Ship Torpedo Def (SSTD)	**Modification Nomenclature (*Modification Number - Modification Title*):** 1 - TD 020 READY STOWAGE LOCKER
Models of Systems Affected: ADC HARDWARE	**Type Modification:** [No Modification Type Specified]	**Related RDT&E PEs:**

Financial Plan	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*
Procurement												
TD 020 READY STOWAGE LOCKER												
B Kits												
Recurring												
1.1.1) READY STOWAGE LOCKER - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.500	10 / 2.500	2 / 0.500	- / -	- / -	14 / 3.500
Subtotal Recurring	- / -	- / -	- / -	- / -	- / -	- / -	*2 / 0.500*	*10 / 2.500*	*2 / 0.500*	- / -	- / -	*14 / 3.500*
Total, TD 020 READY STOWAGE LOCKER	- / -	- / -	- / -	- / -	- / -	- / -	*2 / 0.500*	*10 / 2.500*	*2 / 0.500*	- / -	- / -	*14 / 3.500*
Total Procurement, All Modifications	- / -	- / -	- / -	- / -	- / -	- / -	*2 / 0.500*	*10 / 2.500*	*2 / 0.500*	- / -	- / -	*14 / 3.500*
Total Procurement and Support	-	-	-	-	-	-	*0.500*	*2.500*	*0.500*	-	-	*3.500*
TD 020 READY STOWAGE LOCKER Installation Cost	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.608	- / 0.201	- / 0.205	- / -	- / 1.014
Total Installation Cost	- */ 0.000*	- / -	- / -	- / -	- / -	- / -	- / -	- */ 0.608*	- */ 0.201*	- */ 0.205*	- / -	- */ 1.014*
Total Cost (Procurement + Support + Installation)	**0.000**	**-**	**-**	**-**	**-**	**-**	**0.500**	**3.108**	**0.701**	**0.205**	**-**	**4.514**

Exhibit P-3A, Individual Modification: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3113 - Surface Ship Torpedo Def (SSTD)	**Modification Nomenclature (*Modification Number - Modification Title*):** 1 - TD 020 READY STOWAGE LOCKER

Models of Systems Affected: ADC HARDWARE	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:

Manufacturer Information: TD 020 READY STOWAGE LOCKER

Manufacturer Name: Ultra	Manufacturer Location: Braintree, MA
Administrative Leadtime *(in Months)*: 0	Production Leadtime *(in Months)*: 0

Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates				Oct 2014	Oct 2015	Oct 2016	
Delivery Dates				Aug 2015	Aug 2016	Aug 2017	

Installation: TD 020 READY STOWAGE LOCKER | **Method of Implementation:** AIT/SHIPYARD | **Installation Name:** READY STOWAGE LOCKER

Installation Cost	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*
All Prior Years	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2012	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.200	- / -	- / -	- / -	2 / 0.200
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	8 / 0.408	2 / 0.201	- / -	- / -	10 / 0.609
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.205	- / -	2 / 0.205
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	- / -	- / -	- / -	- / -	- / -	- / -	- / -	10 / 0.608	2 / 0.201	2 / 0.205	- / -	14 / 1.014

Installation Schedule

	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	4	2	2	2	-	-	-	1	1	-	-	-	14
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	4	2	2	2	-	-	-	1	1	-	-	14

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3141 - ASW Targets

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	138.265	31.803	10.385	8.031	-	8.031	2.686	7.245	10.243	11.302	-	219.960
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	138.265	31.803	10.385	8.031	-	8.031	2.686	7.245	10.243	11.302	-	219.960
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**138.265**	**31.803**	**10.385**	**8.031**	**-**	**8.031**	**2.686**	**7.245**	**10.243**	**11.302**	**-**	**219.960**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The MK39 Mod 2 Expendable Mobile ASW Training Target (EMATT) is a small self-propelled underwater vehicle launched from fixed wing and rotary wing Anti-Submarine Warfare (ASW) aircraft and ASW surface ships for the purpose of providing basic, open ocean sonar training and torpedo placement exercises. Its operation consists of a dynamic run trajectory that is actively controlled in depth and course with pre-programmable run maneuvers emulating threat submarines and is detectable by all current U.S. ASW Platforms.

The MK 30 Mod 2 is an ASW training target for Navy surface ships, submarines, and aircraft that is capable of simulating submarine threats anticipated in the twenty-first century littoral warfare environment. The MK 30 Mod 2 is a highly reliable and maintainable unmanned undersea vehicle simulating the dynamics, acoustics and magnetic signature of threat submarines and acts as a target for ASW sensors and torpedoes to detect, classify, track and engage in a realistic training environment.

The MK30 Service Life Extension Program (SLEP) extends the useful service life of MK30 ASW Targets.

[P40A / TG002 - MK39 MOD 2 EMATT]: Funding under this cost code provides for the procurement of MK39 Mod 2 EMATT vehicles.

[P40A / TG005 - MK30 MOD 2 PROCUREMENT]: Funding under this cost code provides for the procurement of MK30 Mod 2 Target vehicles, engineering services, and procurement of MK30 Batteries.

[P40A / TG007 - MK30 SLEP]: Funding under this cost code provides for extending the service life for the MK30 ASW Targets.

[P40A / TG008 - 6" ASW Expendable Target]: Funding under this cost code provides for a new generation 6" ASW Target Expendable Target (nomenclature pending) to be utilized for training for surface ships, submarines and aircraft and will be capable of simulating submarine threats anticipated in the twenty-first warfare environment. This ASW Training Target is required to acoustically and dynamically emulate threat submarines for fleet qualification and proficiency training on and off undersea ranges.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3141 - ASW Targets

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

MDAP/MAIS Code(s):

[P40A / TG015 - MK30 SUPPORT & TEST EQUIPMENT]: This funding provides for operational equipment in support of ASW Targets production (including Battery Charging Systems (BCS) at Naval Undersea Warfare.

[P40A / TG832 - MK39 MOD 2 EMATT PROD ENG (IN-HOUSE)]: Funding under this cost code provides for production engineering tasks performed by NUWC NPT and KPT including EMATT program management support, systems engineering, and production engineering.

[P40A / TG835 - MK30 MOD 2 PROD ENG (IN-HOUSE)]: Funding under this cost code provides for production engineering tasks performed by NUWC NPT and KPT including MK30 hardware engineering, systems engineering, and program management support.

[P40A / TG842 - MK39 MOD 2 EMATT QUALITY ASSURANCE]: Funding under this cost code provides for quality assurance efforts in support of the EMATT program.

[P40A / TG862 - MK39MOD 2 EMATT ACCEPTANCE T&E]: Funding under this cost code provides for production acceptance of contractor hardware for the EMATT program.

[P40A / TG865 - MK30 MOD 2 ACCEPTANCE TESTING]: Funding under this cost code provides for production acceptance of contractor hardware for the MK30 Mod 2 program.

[P40A / TG900 - MK39 MOD 2 EMATT CONSULTING SERVICES]: Funding under this cost code provides for contractor support services at the program office.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	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)
ASW TARGETS	P40A, P5A, P21				138.265			31.803			10.385			8.031			-			8.031
Total Gross/Weapon System Cost					**138.265**			**31.803**			**10.385**			**8.031**			**-**			**8.031**

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

In FY12, the Navy requested Lockheed Martin, Sippican (LMS) to submit an updated cost proposal for MK30 Mod 2 Non-Recurring Efforts to address obsolescence. LMS's proposal was significantly higher than Government estimates making the procurement of 9 MK30 Mod 2 targets and removal of MK30 Mod 1 targets at an operational-site unachievable. As a result, the Navy decided to realign funding within the budget line item and procure MK39 Mod 2 EMATTs to address inventory shortfalls rather than MK30 Mod 2's. In the FY13 President's Budget Submit, funding was added in FY13 to procure additional MK39 Mod 2 EMATTs targets to balance the inventory.

MK39 Mod 2 EMATTs with True Echo Repeat (TER) Engineering Change Proposal (ECP) capability is planned to be cut into production in FY13 and will address shortfalls in target's capability with air and surface sonar and is anticipated to improve performance with torpedoes.

WPN funding was reinstated for MK30 MOD 1 SLEP to continue to extend the MK30 MOD 1 Target Service Life until the Navy transitions to the new generation 6" ASW Expendable Target.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3141 - ASW Targets	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

FY14 funds will support the procurement of 981 MK39 Mod 2 EMATT Targets with TER capability.

A new competitive contract for the procurement of MK39 Mod 2 EMATTs with TER capability is planned to be awarded in FY15 and will contain a base year plus four option years for the out-years. The Navy plans to only procure a minimal number of MK39 Mod 2 EMATTs in FY15 and out to maintain the EMATT inventory until the 6" ASW Expendable Target start the LRIP procurement in FY16.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3141 - ASW Targets	**Aggregated Item Name:** ASW TARGETS

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) TG002 - MK39 MOD 2 EMATT [1]																				
† 1.1) MK39 MOD 2 EMATT TARGETS OPTION 1	A		72,372.71	601	43.496	5,573.33	900	5.016	6,168.75	800	4.935	6,323.14	981	6.203	-	-	-	6,323.14	981	6.203
1.2) ENGINEERING SERVICES/ECPS	A		-	-	-	-	-	1.900	-	-	0.649	-	-	0.653	-	-	-	-	-	0.653
† 1.3) MK39 MOD 2 EMATT TARGETS OPTION 2	A		-	-	-	6,357.27	1,100	6.993	-	-	-	-	-	-	-	-	-	-	-	-
1.4) NON-RECURRING	A		-	-	-	-	-	0.220	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) TG002 - MK39 MOD 2 EMATT					*43.496*			*14.129*			*5.584*			*6.856*			-			*6.856*
2) TG005 - MK30 MOD 2 PROCUREMENT																				
2.1) MK30 MOD 2 TARGETS	A		4,025K	11	44.276	-	-	8.483	-	-	-	-	-	-	-	-	-	-	-	-
2.2) ENGINEERING COSTS	A		-	-	-	-	-	0.750	-	-	-	-	-	-	-	-	-	-	-	-
2.3) MK30 BATTERIES	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) TG005 - MK30 MOD 2 PROCUREMENT					*44.276*			*9.233*			-			-			-			-
3) TG007 - MK30 SLEP																				
3.1) MK30 SLEP	A		-	-	17.096	-	-	5.600	-	-	3.631	-	-	-	-	-	-	-	-	-
Subtotal 3) TG007 - MK30 SLEP					*17.096*			*5.600*			*3.631*			-			-			-
4) TG008 - 6" ASW Expendable Target																				
4.1) 6" ASW Expendable Target	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) TG008 - 6" ASW Expendable Target					*0.000*			-			-			-			-			-
5) TG015 - MK30 SUPPORT & TEST EQUIPMENT																				
5.1) MK30 SUPPORT & TEST EQUIPMENT	A		-	-	1.122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 5) TG015 - MK30 SUPPORT & TEST EQUIPMENT					*1.122*			-			-			-			-			-
6) TG832 - MK39 MOD 2 EMATT PROD ENG (IN-HOUSE)																				

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3141 - ASW Targets	**Aggregated Item Name:** ASW TARGETS

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
6.1) MK39 MOD 2 EMATT PROD ENG (IN-HOUSE)	A		-	-	13.029	-	-	0.959	-	-	0.585	-	-	0.586	-	-	-	-	-	0.586
Subtotal 6) TG832 - MK39 MOD 2 EMATT PROD ENG (IN-HOUSE)					*13.029*			*0.959*			*0.585*			*0.586*			-			*0.586*
7) TG835 - MK30 MOD 2 PROD ENG (IN-HOUSE)																				
7.1) MK30 MOD 2 PROD ENG (IN-HOUSE)	A		-	-	11.814	-	-	1.304	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 7) TG835 - MK30 MOD 2 PROD ENG (IN-HOUSE)					*11.814*			*1.304*			-			-			-			-
8) TG842 - MK39 MOD 2 EMATT QUALITY ASSURANCE																				
8.1) MK39 MOD 2 EMATT QUALITY ASSURANCE	A		-	-	0.946	-	-	0.126	-	-	0.123	-	-	0.126	-	-	-	-	-	0.126
Subtotal 8) TG842 - MK39 MOD 2 EMATT QUALITY ASSURANCE					*0.946*			*0.126*			*0.123*			*0.126*			-			*0.126*
9) TG862 - MK39MOD 2 EMATT ACCEPTANCE T&E																				
9.1) MK39 MOD 2 EMATT ACCEPTANCE T&E	A		-	-	1.674	-	-	0.165	-	-	0.168	-	-	0.172	-	-	-	-	-	0.172
Subtotal 9) TG862 - MK39MOD 2 EMATT ACCEPTANCE T&E					*1.674*			*0.165*			*0.168*			*0.172*			-			*0.172*
10) TG865 - MK30 MOD 2 ACCEPTANCE TESTING																				
10.1) MK30 MOD 2 ACCEPTANCE TESTING	A		-	-	2.084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 10) TG865 - MK30 MOD 2 ACCEPTANCE TESTING					*2.084*			-			-			-			-			-
11) TG900 - MK39 MOD 2 EMATT CONSULTING SERVICES																				
11.1) MK39 MOD 2 EMATT CONSULTING SERVICES	A		-	-	2.728	-	-	0.287	-	-	0.294	-	-	0.291	-	-	-	-	-	0.291

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3141 - ASW Targets	**Aggregated Item Name:** ASW TARGETS

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Subtotal 11) TG900 - MK39 MOD 2 EMATT CONSULTING SERVICES					*2.728*			*0.287*			*0.294*			*0.291*			-			*0.291*
Total					**138.265**			**31.803**			**10.385**			**8.031**			**-**			**8.031**

Footnotes:

(1) Delivery dates based on negotiated contract. EMATT production lead time varies year to year between option years. As a result of exercising two options in FY12, a new contract will be required one year sooner (in FY15).

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3141 - ASW Targets	**Aggregated Item Name:** ASW TARGETS

Items († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) TG002 - MK39 MOD 2 EMATT												
†1.1) MK39 MOD 2 EMATT TARGETS OPTION 1		2010	LOCKHEED MARTIN/ SIPPICAN FY10 / Marion, MA	C / FFP	NUWC NEWPORT	Mar 2011	Sep 2012	601	-	Y		
†1.1) MK39 MOD 2 EMATT TARGETS OPTION 1		2012	LOCKHEED MARTIN/SIPPICAN FY12/1 / Marion, MA	C / FFP	NUWC NEWPORT	Mar 2012	Apr 2013	900	5,573.33	Y		
†1.1) MK39 MOD 2 EMATT TARGETS OPTION 1		2013 (2)	LOCKHEED MARTIN/ SIPPICAN FY13 / Marion, MA	C / FFP	NUWC NEWPORT	Jun 2013	Jul 2014	800	6,168.75	Y		
†1.1) MK39 MOD 2 EMATT TARGETS OPTION 1		2014	LOCKHEED MARTIN/ SIPPICAN FY14 / Marion, MA	C / FFP	NUWC NEWPORT	Jan 2014	Jan 2015	981	6,323.14	Y		
†1.3) MK39 MOD 2 EMATT TARGETS OPTION 2		2012	LOCKHEED MARTIN/ SIPPICAN FY 12/2 / Marion, MA	C / FFP	NUWC NEWPORT	Sep 2012	Oct 2013	1,100	6,357.27	Y		

Footnotes:

(2) MK39 MOD 2-EMATT: Delivery dates based on negotiated contract. EMATT production lead time varies year to year.

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3141 - ASW Targets	**Aggregated Item Name:** ASW TARGETS

Items (Units in Each)							Fiscal Year 2011												Fiscal Year 2012											
										Calendar Year 2011														Calendar Year 2012								
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) TG002 - MK39 MOD 2 EMATT																														
1.1) MK39 MOD 2 EMATT TARGETS OPTION 1																														
	11	2010	NAVY	601	-	601	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	215	386
	12	2012	NAVY	900	-	900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	900
	13	2013	NAVY	800 (3)	-	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	800
	14	2014	NAVY	981	-	981	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	981
1.3) MK39 MOD 2 EMATT TARGETS OPTION 2																														
	15	2012	NAVY	1,100	-	1,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	1,100
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3141 - ASW Targets	**Aggregated Item Name:** ASW TARGETS

Items (Units in Each)							Fiscal Year 2013												Fiscal Year 2014											
										Calendar Year 2013														Calendar Year 2014								
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) TG002 - MK39 MOD 2 EMATT																														
1.1) MK39 MOD 2 EMATT TARGETS OPTION 1																														
	11	2010	NAVY	601	215	386	85	-	-	-	-	301																		-
	12	2012	NAVY	900	-	900	-	-	-	-	-	-	300	-	300	-	300														-
	13	2013	NAVY	800 (3)	-	800	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	200	-	-	600
	14	2014	NAVY	981	-	981	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	981
1.3) MK39 MOD 2 EMATT TARGETS OPTION 2																														
	15	2012	NAVY	1,100	-	1,100	-	-	-	-	-	-	-	-	-	-	-	-	275	-	275	-	275	-	-	275					-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3141 - ASW Targets	**Aggregated Item Name:** ASW TARGETS

Items (Units in Each)							Fiscal Year 2015												Fiscal Year 2016											
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) TG002 - MK39 MOD 2 EMATT																														
1.1) MK39 MOD 2 EMATT TARGETS OPTION 1																														
	11	2010	NAVY	601	601	-																								-
	12	2012	NAVY	900	900	-																								-
	13	2013	NAVY	800 (3)	200	600	200	-	200	-	-	200																		-
	14	2014	NAVY	981	-	981	-	-	-	250	-	-	250	-	-	250	-	-	231												-
1.3) MK39 MOD 2 EMATT TARGETS OPTION 2																														
	15	2012	NAVY	1,100	1,100	-																								-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3141 - ASW Targets	**Aggregated Item Name:** ASW TARGETS

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	LOCKHEED MARTIN/ SIPPICAN FY10 - Marion, MA	300.00	1,000.00	1,800.00	-	-	18	18	-	-	15	15
2	LOCKHEED MARTIN/ SIPPICAN FY12/1 - Marion, MA	300.00	1,000.00	1,800.00	-	-	17	17	-	-	12	12
3	LOCKHEED MARTIN/ SIPPICAN FY13 - Marion, MA	300.00	1,000.00	1,800.00	-	-	17	17	-	-	13	13
4	LOCKHEED MARTIN/ SIPPICAN FY14 - Marion, MA	300.00	1,000.00	1,800.00	-	-	20	20	-	-	12	12
5	LOCKHEED MARTIN/ SIPPICAN FY 12/2 - Marion, MA	-	-	-	-	-	12	12	-	-	12	12

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

(3) For the new Lockheed Martin Sippican MK39 Mod 2 EMATT contract, the lead time from contract award to delivery of the first unit is 18 months for the base year and 12 to 13 months after option exercise for FY12 to FY15.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod Of Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3215 - MK-54 Torpedo Mods

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	45	75	150	-	150	200	312	312	312	-	1,406
Gross/Weapon System Cost *($ in Millions)*	546.415	76.605	74.487	125.898	-	125.898	150.569	198.236	201.883	205.259	-	1,579.352
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	546.415	76.605	74.487	125.898	-	125.898	150.569	198.236	201.883	205.259	-	1,579.352
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**546.415**	**76.605**	**74.487**	**125.898**	**-**	**125.898**	**150.569**	**198.236**	**201.883**	**205.259**	**-**	**1,579.352**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	2.201	1.267	0.006	-	0.006	1.398	0.853	-	-	-	5.725
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	1,702K	993,160.00	839,320.00	-	839,320.00	752,845.00	635,371.79	647,060.90	657,881.41	-	1,123K

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

This line item procures MK54 Mod 0 Torpedo Kits, MK54 Mod 1 Torpedo Kits, MK54/Vertical Launch Anti-submarine Rocket (VLA) Conversion Kits, VLA Components, and High Altitude ASW Weapon Capability (HAAWC) kits for lightweight torpedoes. The MK54 Mod 0 Lightweight Torpedo maximizes the use of Non-Developmental Item (NDI) Technologies, incorporating the proven technologies from existing torpedo programs with state of the art Commercial-Off-The-Shelf (COTS) processors and is a modular upgrade to Lightweight Torpedo Inventory. MK54 Mod 1 builds on the MK54 Mod 0 improvements to expand the torpedoes capability in shallow water littoral environment and also improves the torpedoes counter-countermeasure capability to allow higher effectiveness in current and future threat environments. The MK54 is an anti-submarine torpedo deployed from surface ships and ASW air platforms in littoral scenarios operating in shallow water acoustic and environmental conditions, effective in the presence of threat countermeasures and capable in deep water engagements.

[P40A / F5003 SUPPORT EQUIPMENT]: Funding under this cost code provides for procurement and maintenance of support and test equipment at Naval Undersea Warfare Centers (NUWC) Keyport, NUWC Newport, and the contractor facility for assembly, testing and integration.

[P40A / F5104 MK 54 MOD 0 HARDWARE]: Funding under this cost code provides for the procurement of MK54 hardware kits from the contractor, engineering change proposals (ECPs) and non-recurring engineering to resolve production issues including obsolescence. The MK54 Mod 0 Kit procurement consists of three electronic assemblies, associated cables, fuel tank, and afterbody upgrade items. These items are integrated with a MK46 torpedo warhead and afterbody and with a modified MK50 array and transmitter. Funding under this cost code will also procure new acoustic arrays and transmitters beginning in FY12, and upgrade of MK50 torpedo array electronics to be compatible with MK54 requirements. Also included is Government installation of the kits into All Up Rounds. In President's Budget 2013, the Navy provided additional funding to procure MK54 Mod 0 kits in FY15 to balance the MK54 Mod 0 inventory.

[P40A / F5110 MK54 MOD 1 HARDWARE]: Funding under this cost code provides for procurement of MK 54 MOD 1 kits which will include the afterbody and Control Group Assembly (CGA) from the current MK54 Mod 0 Kits and all new components which includes a 112 element array, new Processor Group Assembly (PGA), and a new transmitter. The components changes on the MK54 Mod 1 program are the array, transmitter, and processor guidance assembly. All the other components from the MK54 Mod 0 remain the same. This cost code will also provide for installation costs, and the associated engineering tasks. MK54 Hardware Mod 1 Kits will start Low-Rate Initial Production (LRIP) in FY14 with Full-Rate Production (FRP) starting in FY16.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod Of Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3215 - MK-54 Torpedo Mods

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

[P40A / F5103 FIELD SUPPORT OPERATIONS]: Funding previously allocated for field support tasks to upgrade MK46 Torpedo VLA to MK54 Mod 0 Torpedo VLA.

[P40A / F5105 FLEET EXERCISE SYSTEMS]: Funding under this cost code provides for procurement of MK54 Fleet Exercise Sections (FES) utilized during in-water acceptance testing of MK54 kits, Fleet exercises and Developmental and Operational Testing.

[P40A / F5107 MK 54/ VLA KITS]: Funding under this cost code provides for procurement of MK54 VLA upgrade kits, associated hardware, installation costs, and the associated engineering tasks which supports the conversion and upgrade existing MK46 VLA's to be compatible with the new MK54 Mod 0 Torpedo. The MK54 VLA upgrade kit is comprised of an upgraded Digital Auto-Pilot Control (DAC) unit, upgraded air stabilizer, upgraded Thrust Vector Controller (TVC), new MK54 Torpedo Downloader System (TDS) payload cable, and new Nose Cap. The MK54/VLA Kit procures and installs modified VLA items for MK54 compatibility. A MK54/VLA Kit consists of modifications to the Digital Autopilot and Air Stabilizer and new Nose Caps and cables.

[P40A / F5108 VLA COMPONENTS]: The VLA Components procures replacement VLA items consumed during Fleet exercises to maintain adequate Fleet inventory levels and sustain the industrial base. Funding under this cost code provides for procurement of all new MK54 configured VLA materials, VLA Canister, installation costs, and the associated engineering tasks needed in order to build all-up-round VLA. VLA components include Rocket Motors, TDS cable and other associated cables, upper and lower airframes, separation bands, thrust plate, Digital Auto-Pilot Control (DAC), Thrust Vector Controller (TVC), payload cable and nose cap. Components procured between FY11 to FY12 will be produced and delivered by a sole source contract with Lockheed Martin Akron, OH. This line also provides an upgraded VLA Canister which is provided as sole source from BAE Minneapolis, MN. In FY 13 President's Budget the Navy made a vertical cut to VLA Components starting in FY13 and out in order to fund other Navy higher priorities, due to the higher than budgeted unit costs, and low production rates. The Navy is studying the future requirements for VLA as the current VLA inventory is well below requirements. A new VLA USN contract for VLA Component Sets was awarded sole source to Lockheed Martin Akron in June 2012 for both the FY11 and FY12 VLA requirements.

[P40A / F5109 HAAWC]: Funding under this cost code provides for procurement and installation of the MK54 High Altitude ASW Weapon Capability (HAAWC) for the P-8 aircraft. Low-Rate Initial Production (LRIP) begins in FY14. HAAWC is an air-launched accessory (ALA) that allows for employment of the MK54 outside the current fixed wing air launch envelope.

[P40A / F5830 PRODUCTION ENGINEERING IN-HOUSE]: Funding under this cost code provides for production engineering tasks performed by NUWC Newport and Keyport and includes review of contractor generated ECPs, review and resolution of contractor failures and proposed corrective action, configuration management activities, contractor monitoring, risk analysis, technical problem resolution, software engineering, safety, integrated logistics support, environmental engineering, and information systems. Funding maintains production specification in accordance with production processes and provides subject matter experts to support root cause analysis of failed contractor hardware and monitor contractor defect resolution and reduction processes to ensure deficiencies are effectively addressed.

[P40A / F5840 QUALITY ASSURANCE]: Funding under this cost code provides for quality assurance tasks performed by Naval Undersea Warfare Center Newport and Keyport including: conducting quality assurance reviews of the contractor and subcontractors, documentation indicating contractor conformity to product performance requirements, and review of objective quality evidence.

[P40A / F5860 ACCEPT TEST & EVALUATION]: Funding under this cost code provides for production acceptance of contractor hardware.

[P40A / F5900 PRODUCTION ENGINEERING CONTRACTOR]: Funding under this cost code provides for contractor support to the program office.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	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)
MK-54 Torpedo Mods	P40A, P5A, P21				546.415			76.605			74.487			125.898			-			125.898

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod Of Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3215 - MK-54 Torpedo Mods
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
Other Related Program Elements:	
MDAP/MAIS Code(s):	

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	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)
Total Gross/Weapon System Cost					546.415			76.605			74.487			125.898			-			125.898

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

Program funding increases are due primarily to: (1) an increase in MK54 Mod 0 Kit procurements and related costs; (2) the addition of MK54 Mod 1 Kit procurements and related costs; and (3) the addition of HAAWC procurements.

The MK54 Mod 0 Kit contract, which consists of a base year plus four option years, was awarded September 2011 to Raytheon. The contract contains unit price breaks for various quantity bands in option years due to quantity unit price efficiencies and learning. The contract award dates and deliveries on the P5A are reflective of the MK54 Mod 0 hardware kits from Raytheon. A competitive contract for new acoustic arrays and transmitters will be awarded in March 2013. The delivery dates for the acoustic array will parallel the delivery dates for the MK54 MOD 0 Kits. The FY12 option 1 exercise for the MK54 Mod 0 Kits was awarded in September 2012.

Prior year procurements include 17 kits (FY00), 29 kits (FY03), 51 kits (FY04), 94 kits (FY05), 103 kits (FY06), 9 kits (FY07), 131 kits (FY08), 136 kits (FY10), and a USN and FMS combined 272 kits (FY12).

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod Of Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3215 - MK-54 Torpedo Mods	**Aggregated Item Name:** MK-54 Torpedo Mods

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) F5003 SUPPORT EQUIPMENT																				
1.1) SUPPORT EQUIPMENT	A		-	-	13.725	-	-	0.985	-	-	1.002	-	-	1.019	-	-	-	-	-	1.019
Subtotal 1) F5003 SUPPORT EQUIPMENT					*13.725*			*0.985*			*1.002*			*1.019*			-			*1.019*
2) F5104 MK 54 MOD 0 HARDWARE [(1)]																				
† 2.1) MK 54 KITS	A		590,261.73	554	327.005	633,266.67	45	28.497	620,000.00	75	46.500	540,000.00	110	59.400	-	-	-	540,000.00	110	59.400
2.2) MK54 NRE	A		-	-	0.431	-	-	0.455	-	-	2.431	-	-	2.875	-	-	-	-	-	2.875
2.3) MK 54 INSTALLATION INTO LEGACY TORPEDOS	A		1,895K	5	9.474	-	-	5.012	-	-	0.860	-	-	4.998	-	-	-	-	-	4.998
2.4) MK 54 ENGINEERING SERVICES/ECPS	A		-	-	4.476	-	-	2.091	-	-	2.629	-	-	3.094	-	-	-	-	-	3.094
Subtotal 2) F5104 MK 54 MOD 0 HARDWARE					*341.386*			*36.055*			*52.420*			*70.367*			-			*70.367*
3) F5110 MK54 MOD 1 HARDWARE [(2)]																				
† 3.1) MK 54 KITS	A		-	-	-	-	-	-	-	-	-	510,000.00	40	20.400	-	-	-	510,000.00	40	20.400
3.2) MK 54 NRE	A		-	-	-	-	-	-	-	-	-	-	-	5.908	-	-	-	-	-	5.908
3.3) MK54 ENGINEERING SERVICES / ECPS FOR KITS	A		-	-	-	-	-	-	-	-	-	-	-	1.045	-	-	-	-	-	1.045
3.4) MK 54 MOD 1 INSTALLATION	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) F5110 MK54 MOD 1 HARDWARE					*0.000*			-			-			*27.353*			-			*27.353*
4) F5103 FIELD SUPPORT OPERATIONS																				
4.1) MK 46 MOD 5A (SW) SLEP KITS	A		-	-	1.561	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) F5103 FIELD SUPPORT OPERATIONS					*1.561*			-			-			-			-			-
5) F5105 FLEET EXERCISE SYSTEMS																				
† 5.1) FLEET EXERCISE SYSTEMS	A		856,500.00	6	5.139	83,833.33	6	0.503	84,000.00	6	0.504	86,000.00	6	0.516	-	-	-	86,000.00	6	0.516

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod Of Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3215 - MK-54 Torpedo Mods	**Aggregated Item Name:** MK-54 Torpedo Mods

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Subtotal 5) F5105 FLEET EXERCISE SYSTEMS					*5.139*			*0.503*			*0.504*			*0.516*			-			*0.516*
6) F5106 MK54 PLATFORM INTEGRATION																				
6.1) MK 54 PLATFORM INTEGRATION	A		-	-	0.697	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 6) F5106 MK54 PLATFORM INTEGRATION					*0.697*			-			-			-			-			-
7) F5107 MK 54/ VLA KITS																				
† 7.1) MK 54 / VLA KITS	A		365,975.00	40	14.639	29,625.00	40	1.185	31,000.00	40	1.240	31,525.00	40	1.261	-	-	-	31,525.00	40	1.261
7.2) MK54 / VLA HARDWARE OBSOLESCENCE	A		-	-	0.250	-	-	0.357	-	-	0.368	-	-	0.379	-	-	-	-	-	0.379
7.3) MK54 / VLA INSTALLATION	A		-	-	3.250	-	-	1.685	-	-	1.735	-	-	1.788	-	-	-	-	-	1.788
Subtotal 7) F5107 MK 54/ VLA KITS					*18.139*			*3.227*			*3.343*			*3.428*			-			*3.428*
8) F5108 VLA COMPONENTS																				
† 8.1) VLA COMPONENT SETS	A		3,152K	10	31.520	1,507K	12	18.086	-	-	-	-	-	-	-	-	-	-	-	-
8.2) VLA ENGINEERING SVCS / ECPS	A		-	-	0.645	-	-	0.658	-	-	2.436	-	-	-	-	-	-	-	-	-
† 8.3) VLA CANISTERS	A		311,000.00	10	3.110	138,000.00	12	1.656	-	-	-	-	-	-	-	-	-	-	-	-
8.4) VLA AUR BUILDUP / INSTALLATION	A		-	-	-	-	-	0.900	-	-	-	-	-	0.983	-	-	-	-	-	0.983
Subtotal 8) F5108 VLA COMPONENTS					*35.275*			*21.300*			*2.436*			*0.983*			-			*0.983*
9) F5109 HAAWC																				
† 9.1) HAAWC	A		-	-	-	-	-	-	-	-	-	200,000.00	40	8.000	-	-	-	200,000.00	40	8.000
Subtotal 9) F5109 HAAWC					-			-			-			*8.000*			-			*8.000*
10) F5830 PRODUCTION ENGINEERING IN-HOUSE																				
10.1) PRODUCTION ENGINEERING IN-HOUSE	A		-	-	57.709	-	-	6.452	-	-	6.562	-	-	6.393	-	-	-	-	-	6.393
Subtotal 10) F5830 PRODUCTION ENGINEERING IN-HOUSE					*57.709*			*6.452*			*6.562*			*6.393*			-			*6.393*

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod Of Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3215 - MK-54 Torpedo Mods	**Aggregated Item Name:** MK-54 Torpedo Mods

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
11) F5840 QUALITY ASSURANCE																				
11.1) QUALITY ASSURANCE	A		-	-	9.674	-	-	4.363	-	-	4.437	-	-	3.991	-	-	-	-	-	3.991
Subtotal 11) F5840 QUALITY ASSURANCE					*9.674*			*4.363*			*4.437*			*3.991*			-			*3.991*
12) F5860 ACCEPT TEST & EVALUATION																				
12.1) ACCEPT TEST & EVALUATION	A		-	-	42.148	-	-	3.110	-	-	3.163	-	-	3.217	-	-	-	-	-	3.217
Subtotal 12) F5860 ACCEPT TEST & EVALUATION					*42.148*			*3.110*			*3.163*			*3.217*			-			*3.217*
13) F5900 PRODUCTION ENGINEERING CONTRACTOR																				
13.1) PRODUCTION ENGINEERING CONTRACTOR	A		-	-	6.835	-	-	0.610	-	-	0.620	-	-	0.631	-	-	-	-	-	0.631
Subtotal 13) F5900 PRODUCTION ENGINEERING CONTRACTOR					*6.835*			*0.610*			*0.620*			*0.631*			-			*0.631*
14) F5CA1 CONGRESSIONAL ADDS- TECHNOLOGY INSERTIONS																				
14.1) CONGRESSIONAL ADDS - TECHNOLOGY INSERTIONS	A		-	-	4.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 14) F5CA1 CONGRESSIONAL ADDS- TECHNOLOGY INSERTIONS					*4.400*			-			-			-			-			-
15) F5CA2 CONGRESSIONAL ADDS - TORPEDO TEST HARDWARE																				
15.1) CONGRESSIONAL ADDS - TORPEDO TEST HARDWARE	A		-	-	1.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 15) F5CA2 CONGRESSIONAL					*1.600*			-			-			-			-			-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod Of Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3215 - MK-54 Torpedo Mods	**Aggregated Item Name:** MK-54 Torpedo Mods

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
ADDS - TORPEDO TEST HARDWARE																				
16) F5CA3 CONGRESSIONAL ADD																				
16.1) INTELLIGENT GRAPHICS TORPEDO TEST SET TROUBLESHOOTING MAINTENERS AID	A		-	-	4.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 16) F5CA3 CONGRESSIONAL ADD					*4.000*			-			-			-			-			-
17) F5CA4 CONGRESSIONAL ADDS																				
17.1) LIGHTWEIGHT TORPEDO PSU TEST EQUIPMENT MODERNIZATION	A		-	-	3.840	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 17) F5CA4 CONGRESSIONAL ADDS					*3.840*			-			-			-			-			-
18) WAXXX ACQUISITION WORKFORCE FUNDING - 2009																				
18.1) ACQUISITION WORKFORCE FUNDING - 2009	A		-	-	0.287	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 18) WAXXX ACQUISITION WORKFORCE FUNDING - 2009					*0.287*			-			-			-			-			-
Total					**546.415**			**76.605**			**74.487**			**125.898**			**-**			**125.898**

Footnotes:

(1) The award and delivery are reflective of the MK54 Mod 0 hardware kits from Raytheon. A competitive contract for new acoustic arrays and transmitters will be awarded in September 2012. The delivery dates for the acoustic array will be consistent with the delivery dates for the MK54 Mod 0 Kits.

(2) The MK54 Kits contract awarded to Raytheon will provide the Afterbody and the Control Group Assembly (CGA) in FY14 and FY15. The award and delivery dates in the P5A are reflective of the MK54 kit contract to Raytheon for the afterbody and Control Group Assembly. A sole source procurement will be awarded to Progeny for the remaining new components of the MK54 MOD 1 kit, which includes a 112 element array, new Processor Group Assembly (PGA), and a new transmitter. The delivery dates for the Progeny portion of the MK54 Mod 1 kit delivery will parallel the delivery date for the Raytheon portion of the MK54 Mod 1 Kit. In FY16, a new competitive contract will be awarded to procure additional Afterbodies and CGA's and procurement lead time of 30 months for the new contract create a delivery gap in the MK54 Mod 1 deliveries between FY17 and FY18.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod Of Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3215 - MK-54 Torpedo Mods	**Aggregated Item Name:** MK-54 Torpedo Mods

Items († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
2) F5104 MK 54 MOD 0 HARDWARE												
†2.1) MK 54 KITS		2008	RAYTHEON 07/08 / PORTSMOUTH, RHODE ISLAND	C / FPIF	NAVSEA	Oct 2008	Oct 2011	131	-	Y		
†2.1) MK 54 KITS		2010	RAYTHEON Mod 0 / PORTSMOUTH, RHODE ISLAND	C / FPIF	NAVSEA	Sep 2011	Mar 2014	136	-	Y		
†2.1) MK 54 KITS		2012 (3)	RAYTHEON Mod 0 / PORTSMOUTH, RHODE ISLAND	Various	NAVSEA	Aug 2012	Aug 2014	45	633,266.67	Y		
†2.1) MK 54 KITS		2013 (4)	RAYTHEON Mod 0 / PORTSMOUTH, RHODE ISLAND	Various	NAVSEA	Apr 2013	Oct 2014	75	620,000.00	Y		
†2.1) MK 54 KITS		2014 (5)	RAYTHEON Mod 0 / PORTSMOUTH, RHODE ISLAND	Various	NAVSEA	Feb 2014	Aug 2015	110	540,000.00	Y		
3) F5110 MK54 MOD 1 HARDWARE												
†3.1) MK 54 KITS		2014 (6)	VARIOUS - Mod 1 (7) / VARIOUS	Various	NAVSEA	Jan 2014	Jun 2015	40	510,000.00	Y		Sep 2012
5) F5105 FLEET EXERCISE SYSTEMS												
5.1) FLEET EXERCISE SYSTEMS		2011	NUWC KEYPORT / KEYPORT WASHINGTON	TBD	NUWC KPT, WASHINGTON	Jan 2011	Jan 2012	6	80,000.00	Y		
5.1) FLEET EXERCISE SYSTEMS		2012	NUWC KEYPORT / KEYPORT WASHINGTON	TBD	NUWC KPT, WASHINGTON	Jan 2012	Jan 2013	6	83,833.33	Y		
5.1) FLEET EXERCISE SYSTEMS		2013	NUWC KEYPORT / KEYPORT WASHINGTON	TBD	NUWC KPT, WASHINGTON	Jan 2013	Jan 2014	6	84,000.00	Y		
5.1) FLEET EXERCISE SYSTEMS		2014	NUWC KEYPORT / KEYPORT WASHINGTON	TBD	NUWC,KPT	Jan 2014	Jan 2015	6	86,000.00	Y		
7) F5107 MK 54/ VLA KITS												
7.1) MK 54 / VLA KITS		2011	LOCKHEED MARTIN / AKRON OH	SS / FP	NAVSUP, WSS	Sep 2011	Jan 2013	40	28,900.00	Y		
7.1) MK 54 / VLA KITS		2012	LOCKHEED MARTIN / AKRON OH	SS / FP	NAVSUP, WSS	Dec 2012	Apr 2014	40	29,625.00	Y		

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod Of Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3215 - MK-54 Torpedo Mods	**Aggregated Item Name:** MK-54 Torpedo Mods

Items († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
7.1) MK 54 / VLA KITS		2013	LOCKHEED MARTIN / AKRON OH	SS / FP	NAVSUP, WSS	Mar 2013	Jul 2014	40	31,000.00	Y		
7.1) MK 54 / VLA KITS		2014	LOCKHEED MARTIN / AKRON OH	SS / FP	NAVSUP, WSS	Mar 2014	Jul 2015	40	31,525.00	Y		
8) F5108 VLA COMPONENTS												
8.1) VLA COMPONENT SETS		2011	LOCKHEED MARTIN / AKRON OH	SS / FP	NAVSEA	Jun 2012	Aug 2014	10	1,482K	Y		Jul 2011
8.1) VLA COMPONENT SETS		2012	LOCKHEED MARTIN / AKRON OH	SS / FP	NAVSEA	Jun 2012	Aug 2014	12	1,507K	Y		Jul 2011
8.3) VLA CANISTERS		2011	BAE / MINNEAPOLIS MN	SS / FP	NAVSEA - GFE	Aug 2011	Oct 2013	10	128,000.00	Y		
8.3) VLA CANISTERS		2012	BAE / MINNEAPOLIS MN	SS / FP	NAVSEA - GFE	Jun 2012	Jun 2014	12	138,000.00	Y		
9) F5109 HAAWC												
9.1) HAAWC		2014	TBD / TBD	TBD	NAVSEA	Jul 2014	Jan 2015	40	200,000.00	N	Apr 2014	Oct 2013

Footnotes:

(3) Additional Contractor/Location TBD

(4) Additional Contractor/Location TBD

(5) Additional Contractor/Location TBD

(6) Additional Manufacturer Progeny, Manassas VA

(7) Additional Manufacturer Progeny, Manassas VA

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod Of Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3215 - MK-54 Torpedo Mods	**Aggregated Item Name:** MK-54 Torpedo Mods

Items (Units in Each)							Fiscal Year 2009													Fiscal Year 2010										
										Calendar Year 2009															Calendar Year 2010									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2008	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
2) F5104 MK 54 MOD 0 HARDWARE																														
2.1) MK 54 KITS																														
All Prior Years Deliveries: 287																														
	16	2008	NAVY	131	-	131	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	131
	17	2010	NAVY	136	-	136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	136
	17	2012	NAVY	45	-	45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45
	17	2013	NAVY	75	-	75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75
	17	2014	NAVY	110	-	110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	110
3) F5110 MK54 MOD 1 HARDWARE																														
3.1) MK 54 KITS																														
	18	2014	NAVY	40	-	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod Of Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3215 - MK-54 Torpedo Mods	**Aggregated Item Name:** MK-54 Torpedo Mods

Items (Units in Each)							Fiscal Year 2011												Fiscal Year 2012											
										Calendar Year 2011														Calendar Year 2012									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
2) F5104 MK 54 MOD 0 HARDWARE																														
2.1) MK 54 KITS																														
All Prior Years Deliveries: 287																														
	16	2008	NAVY	131	-	131	-	-	-	-	-	-	-	-	-	-	-	-	5	6	6	6	9	9	9	9	18	18	18	18	-
	17	2010	NAVY	136	-	136	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	136
	17	2012	NAVY	45	-	45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	45
	17	2013	NAVY	75	-	75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75
	17	2014	NAVY	110	-	110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	110
3) F5110 MK54 MOD 1 HARDWARE																														
3.1) MK 54 KITS																														
	18	2014	NAVY	40	-	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod Of Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3215 - MK-54 Torpedo Mods	**Aggregated Item Name:** MK-54 Torpedo Mods

Items (Units in Each)							Fiscal Year 2013												Fiscal Year 2014											
										Calendar Year 2013														Calendar Year 2014									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
2) F5104 MK 54 MOD 0 HARDWARE																														
2.1) MK 54 KITS																														
All Prior Years Deliveries: 287																														
	16	2008	NAVY	131	131	-																								-
	17	2010	NAVY	136	-	136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	15	15	18	18	20	20	20
	17	2012	NAVY	45	-	45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	8	31
	17	2013	NAVY	75	-	75	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75
	17	2014	NAVY	110	-	110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	110
3) F5110 MK54 MOD 1 HARDWARE																														
3.1) MK 54 KITS																														
	18	2014	NAVY	40	-	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	40
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod Of Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3215 - MK-54 Torpedo Mods	**Aggregated Item Name:** MK-54 Torpedo Mods

Items (Units in Each)							Fiscal Year 2015												Fiscal Year 2016											
										Calendar Year 2015														Calendar Year 2016								
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
2) F5104 MK 54 MOD 0 HARDWARE																														
2.1) MK 54 KITS																														
All Prior Years Deliveries: 287																														
	16	2008	NAVY	131	131	-																								-
	17	2010	NAVY	136	116	20	20																							-
	17	2012	NAVY	45	14	31	8	8	7	8																				-
	17	2013	NAVY	75	-	75	7	7	7	7	8	8	8	8	8	7														-
	17	2014	NAVY	110	-	110	-	-	-	-	-	-	-	-	-	-	9	9	9	9	9	9	10	10	9	9	9	9			-
3) F5110 MK54 MOD 1 HARDWARE																														
3.1) MK 54 KITS																														
	18	2014	NAVY	40	-	40	-	-	-	-	-	-	-	-	3	3	3	3	4	4	4	4	3	3	3	3					-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod Of Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3215 - MK-54 Torpedo Mods	**Aggregated Item Name:** MK-54 Torpedo Mods

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	RAYTHEON 07/08 - PORTSMOUTH, RHODE ISLAND	120.00	216.00	312.00	-	-	34	34	-	-	36	36
2	RAYTHEON Mod 0 - PORTSMOUTH, RHODE ISLAND	120.00	216.00	312.00	-	3	30	33	-	3	18	21
3	VARIOUS - Mod 1 (7) - VARIOUS	-	-	-	-	-	20	20	-	-	16	16

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

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

(7) Additional Manufacturer Progeny, Manassas VA

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod Of Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3225 - MK-48 Torpedo ADCAP Mods
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	58	94	108	-	108	64	54	104	52	-	534
Gross/Weapon System Cost *($ in Millions)*	909.616	42.493	54.281	53.203	-	53.203	56.557	71.883	59.400	49.926	316.997	1,614.356
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	909.616	42.493	54.281	53.203	-	53.203	56.557	71.883	59.400	49.926	316.997	1,614.356
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**909.616**	**42.493**	**54.281**	**53.203**	**-**	**53.203**	**56.557**	**71.883**	**59.400**	**49.926**	**316.997**	**1,614.356**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	1.937	2.031	1.487	-	1.487	3.055	-	-	-	-	8.510
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	732,637.93	577,457.45	492,620.37	-	492,620.37	883,703.13	1,331K	571,153.85	960,115.38	-	3,023K

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

This line item procures MK48 Mod 7 Common Broadband Advanced Sonar System (CBASS) kits for Heavyweight Torpedo Upgrades.

The MK-48 ADCAP MODs kit incorporates a new Guidance and Control (G&C) modification. The G&C Modification provides a common G&C with the Mod 7 CBASS replacing obsolete electronic components with Commercial Off The Shelf (COTS) processors and increased processing capacity. The increased capacity is required for future advanced signal processing techniques that are needed for performance upgrades in shallow water target detection/classification. This modification allows the MK-48 ADCAP torpedo to operate effectively in adverse environments, enabling the MK-48 ADCAP torpedo to counter foreseeable enemy submarine threats.

The CBASS torpedo kit consists of two major components: G&C, and a Broadband Sonar Analog Receiver (BSAR). The G&C is continuous from the MODs in production from FY05, and procurement of the BSAR began in FY06. The BSAR is a CBASS specific item which consists of a preamplifier, receiver, and interfacing hardware that provides the capability to transmit and receive over a wide frequency band, taking advantage of broadband signal processing techniques. This provides for improvements in advanced threat countermeasures (CMs) capabilities.

The MK48 Mod 7 CBASS Kit competitive contract was awarded on 4 March 2011 to Lockheed Martin Sippican, Marion MA. The contract was awarded for a total of 103 MK48 Mod 7 Kits, of which, 81 kits were procured with FY10 funding, and 22 kits with FY11 funding. The Lockheed Martin Sippican contract contains priced options for FY12 to FY15. A new competitive contract is planned for FY16.

[P40A / D1001 - Hardware]: D1001 - HARDWARE
Funding under this cost code provides for the procurement of CBASS hardware kits from the contractor, engineering change proposals and non-recurring engineering to resolve production issues including obsolescence. Non-recurring Engineering (NRE) funds base contract year technology refresh due to obsolescence issues and non-deliverable hardware consumed in production acceptance testing. In option years and out-years, this NRE also contains reserve for prior year Fixed Price Incentive (FPI) CLINs to pay for the government's share of billing price increases along the contract's share line. FPI CLINs are only funded to target price at award. Engineering Services and Engineering Change Proposals (ECPs) pays for studies, plans, design changes and implementation of design changes at the contractor, primarily due to obsolescence that occures during the contract performance. Also included in this cost code is the cost of government installation of kits procured in prior years. The installation includes required upgrades to convert the MK48 Mod 6 Torpedo into a MK48 Mod 7 Torpedo. The pre-amp, guidance control box, EMI filter, and Broadband Sonar Analog Receiver (BSAR) are installed and replaced at the

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod Of Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3225 - MK-48 Torpedo ADCAP Mods

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

MDAP/MAIS Code(s):

government Intermediate Maintenance Activity. The Torpedo goes through a final integration test and is loaded with the operational software and completes quality assurance checkout prior to issuing it as a Warshot or Exercise Torpedo.

[P40A / D1003 - Support and Ancillary Equipment]: D1003 - SUPPORT AND ANCILLARY EQUIPMENT
Funding under this cost code provides procurement and maintenance of support and test equipment at Naval Undersea Warfare Centers (NUWC) Keyport and the contractor facility for assembly, testing and integration.

[P40A / D1830 - Prod Engineering (Contractor & In-House)]: D1830 - PRODUCTION ENGINEERING (CONTRACTOR AND IN-HOUSE)
Funding under this cost code provides for production tasks performed by NUWC NPT and KPT and includes review of contractor generated Engineering Change Proposals (ECPs), review and resolution of contractor failures and proposed corrective action, configuration management activities, contractor monitoring, risk analysis, technical problem resolution, software engineering, safety, integrated logistics support, environmental engineering, and information systems. Funding maintains production specification in accordance with production processes and provides subject matter experts to support root cause analysis of failed contractor hardware and monitor contractor defect and reduction processes to ensure deficiencies are effectively addressed. Funding is also provided for program office acquisition support.

[P40A / D1840 - Quality Assurance]: D1840 - QUALITY ASSURANCE (IN-HOUSE)
Funding under this cost code provides for quality assurance (QA) tasks performed by NUWC KPT and NPT including: QA reviews of the contractor and subcontractors data and documentation indicating conformity to product performance requirements and review of objective quality evidence.

[P40A / D1860 - Acceptance T&E (Contractor & In-House)]: D1860 - ACCEPTANCE TEST AND ENGINEERING
Funding under this cost code provides for production acceptance testing of contractor hardware.

[P40A / D1CA1 - Congressional Add - Obsolescence]: D1CA1 - CONGRESSIONAL ADD - OBSOLESCENCE
Funding under this cost code provides for production engineering tasks associated with MK-48 hardware obsolescence.

[P40A / D1CA2 - Congressional Add - Tech Insert]: D1CA2 - CONGRESSIONAL ADD - TECH INSERTION
Funding under this cost code provides for production engineering tasks associated with a technology refresh for the MK-48 sonar array and signal processor cards.

[P40A / D1CA3 - Congressional Add - ASW Enhancements]: D1CA3 - CONGRESSIONAL ADD - ASW ENHANCEMENTS
Funding under this cost code provides for production engineering tasks associated with a technology refresh for the MK-48 sonar array.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	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)
MK-48 Torpedo ADCAP Mods	P40A, P5A, P21				909.616			42.493			54.281			53.203			-			53.203
Total Gross/Weapon System Cost					**909.616**			**42.493**			**54.281**			**53.203**			**-**			**53.203**

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod Of Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3225 - MK-48 Torpedo ADCAP Mods	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

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

Justification:

The MK48 Mod 7 CBASS kit contract was awarded in March 2011 to Lockheed Martin Sippican (LMS) and the contract has a base year plus four option years. The LMS MK48 Mod 7 CBASS kit contract contains unit price breaks for various procurement quantity bands in each option year due to quantity unit price efficiencies and learning curve. The MK48 Mod 7 Kit unit prices for the budget were taken directly from the option unit prices for the FY12 through FY15 options. The awarded LMS MK48 Mod 7 kit contract includes an increase of approximately 3% inflation per year for similar quantities in each of the quantity bands for step ladder prices from year to year. A new competitive contract is planned in FY16 and significant Non-Recurring Engineering effort is anticipated to address COTS obsolescence.

After the PB-13 submission, the new prime contractor for CBASS Kits informed the program of significantly under estimating the time required to produce the test equipment and proof of manufacturing units on the new competitive contract. The Fixed Priced Incentive contract type chosen by the government has protected the government from the significant overruns that contractor is projecting. The impact is that there is a significant shift in production deliveries and as a result, the government has shifted the install funding in cost code D1001 in FY13 and FY14 to procure additional kits. The number of CBASS kits procured over the FYDP is unchanged.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod Of Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3225 - MK-48 Torpedo ADCAP Mods	**Aggregated Item Name:** MK-48 Torpedo ADCAP Mods

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) D1001 - Hardware																				
1.1) ADCAP Mod Kits	A		-	-	228.988	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.2) CBASS Kits (1)	A		388,170.32	411	159.538	237,103.45	58	13.752	220,140.35	114	25.096	226,935.19	108	24.509	-	-	-	226,935.19	108	24.509
1.3) CBASS NRE	A		-	-	27.271	-	-	3.586	-	-	3.647	-	-	3.706	-	-	-	-	-	3.706
1.4) CBASS Engineering Services/ ECPs	A		-	-	0.603	-	-	4.421	-	-	4.818	-	-	4.653	-	-	-	-	-	4.653
1.5) CBASS Installation	A		-	-	20.231	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) D1001 - Hardware					*436.631*			*21.759*			*33.561*			*32.868*			-			*32.868*
2) D1003 - Support and Ancillary Equipment																				
2.1) Support & Ancillary Equipment	A		-	-	42.919	-	-	1.979	-	-	2.013	-	-	2.047	-	-	-	-	-	2.047
Subtotal 2) D1003 - Support and Ancillary Equipment					*42.919*			*1.979*			*2.013*			*2.047*			-			*2.047*
3) D1830 - Prod Engineering (Contractor & In-House)																				
3.1) Production Enginnering (Contractor & In-House)	A		-	-	232.051	-	-	11.526	-	-	11.597	-	-	11.396	-	-	-	-	-	11.396
Subtotal 3) D1830 - Prod Engineering (Contractor & In-House)					*232.051*			*11.526*			*11.597*			*11.396*			-			*11.396*
4) D1840 - Quality Assurance																				
4.1) Quality Assurance (In-House)	A		-	-	7.487	-	-	3.995	-	-	3.821	-	-	3.718	-	-	-	-	-	3.718
Subtotal 4) D1840 - Quality Assurance					*7.487*			*3.995*			*3.821*			*3.718*			-			*3.718*
5) D1860 - Acceptance T&E (Contractor & In-House)																				
5.1) Acceptance T&E (Contractor & In-House)	A		-	-	171.428	-	-	3.234	-	-	3.289	-	-	3.174	-	-	-	-	-	3.174
Subtotal 5) D1860 - Acceptance T&E (Contractor & In-House)					*171.428*			*3.234*			*3.289*			*3.174*			-			*3.174*
6) D1CA1 - Congressional Add - Obsolescence																				

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod Of Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3225 - MK-48 Torpedo ADCAP Mods	**Aggregated Item Name:** MK-48 Torpedo ADCAP Mods

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
6.1) Congressional Add - Obsolescence	A		-	-	10.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 6) D1CA1 - Congressional Add - Obsolescence					*10.000*			-			-			-			-			-
7) D1CA2 - Congressional Add - Tech Insert																				
7.1) Congressional Add - Tech Insertion	A		-	-	2.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 7) D1CA2 - Congressional Add - Tech Insert					*2.700*			-			-			-			-			-
8) D1CA3 - Congressional Add - ASW Enhancements																				
8.1) Congressional Add - ASW Enhancements	A		-	-	6.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 8) D1CA3 - Congressional Add - ASW Enhancements					*6.400*			-			-			-			-			-
Total					**909.616**			**42.493**			**54.281**			**53.203**			**-**			**53.203**

Footnotes:

(1) After the PB-13 submission, the new prime contractor for FY10/11 CBASS Kits informed the program of under estimating the time required to produce the test equipment and proof of manufacturing (POM) units on the new competitive contract. The Fixed Priced Incentive contract type chosen by the government has limited the government's liability in overruns that the contractor is projecting. The impact to the PB-14 Budget is that there is a shift in production deliveries and as a result, the government has shifted the installation funding in cost code D1001 in FY13 and FY14 to procure additional kits. Due to excess production capacity, the contractor has committed to regain the originally awarded schedule by the end of the FY14 deliveries.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod Of Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3225 - MK-48 Torpedo ADCAP Mods	**Aggregated Item Name:** MK-48 Torpedo ADCAP Mods

Items († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) D1001 - Hardware												
†1.2) CBASS Kits		2010 (2)	LOCKHEED MARTIN/ SIPPICAN / Marion, MA	C / FPIF	NAVSEA	Mar 2011	Feb 2015	81	-	Y		Mar 2010
†1.2) CBASS Kits		2011	LOCKHEED MARTIN/ SIPPICAN / Marion, MA	C / FPIF	NAVSEA	Mar 2011	Mar 2015	22	-	Y		Mar 2010
†1.2) CBASS Kits		2012 (3)	LOCKHEED MARTIN/ SIPPICAN / Marion, MA	C / FPIF	NAVSEA	May 2012	Jul 2015	58	237,103.45	Y		
†1.2) CBASS Kits		2013	LOCKHEED MARTIN/ SIPPICAN / Marion, MA	C / FPIF	NAVSEA	May 2013	Oct 2015	114	220,140.35	Y		
†1.2) CBASS Kits		2014	LOCKHEED MARTIN/ SIPPICAN / Marion, MA	C / FPIF	NAVSEA	May 2014	Apr 2016	108	226,935.19	Y		

Footnotes:

(2) The MK48 Mod 7 CBASS Kit competitive was awarded on 4 March 2011 to Lockheed Martin Sippican, Marion MA. The contract was awarded for a combined total of 103 MK48 MOd 7 Kits, of which 81 kits were procured with FY10 funding and 22 kits with FY11 funding.

(3) The delivery gap from FY12 to FY15 is due to a delay in the FY10/FY11 competitive contract award and a schedule delay in the delivery of Proof of Manufacturing (POM) units.

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod Of Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3225 - MK-48 Torpedo ADCAP Mods	**Aggregated Item Name:** MK-48 Torpedo ADCAP Mods

Items (Units in Each)							Fiscal Year 2011												Fiscal Year 2012											
										Calendar Year 2011														Calendar Year 2012								
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) D1001 - Hardware																														
1.2) CBASS Kits																														
All Prior Years Deliveries: 308																														
	19	2010	NAVY	81	-	81	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	81
	19	2011	NAVY	22	-	22	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22
	19	2012	NAVY	58	-	58	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	58
	19	2013	NAVY	114	-	114	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	114
	19	2014	NAVY	108	-	108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	108
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod Of Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3225 - MK-48 Torpedo ADCAP Mods	**Aggregated Item Name:** MK-48 Torpedo ADCAP Mods

Items (Units in Each)							Fiscal Year 2013												Fiscal Year 2014											
										Calendar Year 2013														Calendar Year 2014									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) D1001 - Hardware																														
1.2) CBASS Kits																														
All Prior Years Deliveries: 308																														
	19	2010	NAVY	81	-	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	81
	19	2011	NAVY	22	-	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22
	19	2012	NAVY	58	-	58	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	58
	19	2013	NAVY	114	-	114	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	114
	19	2014	NAVY	108	-	108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	108
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod Of Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3225 - MK-48 Torpedo ADCAP Mods	**Aggregated Item Name:** MK-48 Torpedo ADCAP Mods

Items (Units in Each)							Fiscal Year 2015												Fiscal Year 2016											
										Calendar Year 2015														Calendar Year 2016								
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) D1001 - Hardware																														
1.2) CBASS Kits																														
All Prior Years Deliveries: 308																														
	19	2010	NAVY	81	-	81	-	-	-	-	20	14	14	15	18																-
	19	2011	NAVY	22	-	22	-	-	-	-	-	6	6	5	5																-
	19	2012	NAVY	58	-	58	-	-	-	-	-	-	-	-	-	18	20	20													-
	19	2013	NAVY	114	-	114	-	-	-	-	-	-	-	-	-	-	-	-	14	20	20	20	20	20							-
	19	2014	NAVY	108	-	108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	20	20	20	20	20	-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod Of Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3225 - MK-48 Torpedo ADCAP Mods	**Aggregated Item Name:** MK-48 Torpedo ADCAP Mods

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	LOCKHEED MARTIN/ SIPPICAN - Marion, MA	89.00	148.00	240.00	-	3	25	28	-	3	23	26

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

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod Of Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3231 - Quickstrike Mine
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:**

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	23.514	5.770	6.852	7.800	-	7.800	10.477	10.244	9.704	9.870	-	84.231
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	23.514	5.770	6.852	7.800	-	7.800	10.477	10.244	9.704	9.870	-	84.231
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**23.514**	**5.770**	**6.852**	**7.800**	**-**	**7.800**	**10.477**	**10.244**	**9.704**	**9.870**	**-**	**84.231**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The QUICKSTRIKE (QS) family of air delivered mines has 3 variants based on size - the MK 62, MK 63, and MK 65. The MK 62 and MK 63 (500 lb. and 1000 lb.) QS are created by adding mine hardware to the MK 82 and MK 83 general purpose bomb (respectively) to form a mine. The MK 65 (2000 lb.) QS consists entirely of hardware designed for use as a mine. The Mod 0, 1, and 3 variants utilize various Target Detection Devices (TDD). The QS Mod 3 utilizes a newly developed TDD, MK 71, a software-programmable device capable of being programmed to optimize detection of new threats. For the QUICKSTRIKE MK 62 and 63, the QS Mod 3 Kit consists of the TDD (including the service and dummy MK 71), Safe/Arming (S&A) devices (including the service MK 75, practice MK 81, and dummy MK 84), battery (MK 176), TDD Adapter Ring MK 163, and miscellaneous hardware. For the QUICKSTRIKE MK 65, the Mod 3 Kit consists of the TDD (including the service and dummy MK 71), the existing S&A devices (including the service MK 45, and practice and dummy S&A devices), the existing batteries MK 131 or 132, TDD Adapter MK 157, and miscellaneous hardware. Additional support hardware for the QS MK 62/63/65 Mod 3 includes Test Set MK 650 and Programmer MK 11.

Data Recorders: Mine data recorders record mine target detection and mine fire data during in-water reliability testing. Current recorders are no longer supportable and cannot be used with the Quickstrike Mod 3. New recorders will work with the programmable TDD MK 71 used in the Mod 3. They will support in-water testing of all in-service Quickstrike Mods (0, 1, and 3).

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	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)
Quickstrike Mine	P40A				23.514			5.770			6.852			7.800			-			7.800

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod Of Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3231 - Quickstrike Mine
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:**

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	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)
Total Gross/Weapon System Cost					23.514			5.770			6.852			7.800			-			7.800

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod Of Torpedoes And Related Equip	**P-1 Line Item Nomenclature:** 3231 - Quickstrike Mine	**Aggregated Item Name:** Quickstrike Mine

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Quickstrike Mine																				
1) TDD MK-71	A		-	-	15.603	-	-	1.163	-	-	2.081	-	-	3.032	-	-	-	-	-	3.032
2) MK-65 Mod Kit	A		-	-	1.163	-	-	0.273	-	-	0.168	-	-	0.117	-	-	-	-	-	0.117
3) MK-62/63 Mod Kit	A		-	-	1.344	-	-	1.419	-	-	2.348	-	-	2.508	-	-	-	-	-	2.508
4) Production Engineering	A		-	-	2.775	-	-	1.924	-	-	1.403	-	-	1.263	-	-	-	-	-	1.263
5) Integrated Logistics Support	A		-	-	-	-	-	0.099	-	-	0.101	-	-	0.105	-	-	-	-	-	0.105
6) Support Equipment	A		-	-	2.188	-	-	0.810	-	-	0.264	-	-	0.219	-	-	-	-	-	0.219
7) Production ECP (HW/ SW)	A		-	-	0.441	-	-	0.082	-	-	0.082	-	-	0.082	-	-	-	-	-	0.082
8) Data Recorder	A		-	-	-	-	-	-	-	-	0.405	-	-	0.474	-	-	-	-	-	0.474
Total					**23.514**			**5.770**			**6.852**			**7.800**			**-**			**7.800**

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment	**P-1 Line Item Nomenclature:** 3301 - Torpedo Support Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:** / **Other Related Program Elements:**
MDAP/MAIS Code(s):	

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	233.786	43.003	46.402	59.730	-	59.730	56.029	50.428	49.458	50.151	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	233.786	43.003	46.402	59.730	-	59.730	56.029	50.428	49.458	50.151	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**233.786**	**43.003**	**46.402**	**59.730**	**-**	**59.730**	**56.029**	**50.428**	**49.458**	**50.151**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	0.370	0.075	-	0.075	0.234	0.153	0.156	0.158	Continuing	Continuing
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Torpedo Support equipment account procures various 4T and associated torpedo components required to ready weapons for Surface Ships, Submarines, Fixed Wing and Rotary Wing to achieve and maintain a readiness posture sufficient to provide Anti-Submarine Warfare (ASW) and Anti-Surface Warfare (ASUW) readiness. The objective of this line is to provide the Fleet with ready exercise weapon for conducting training maneuvers which involves actually firing the torpedoes and to maintain warshot inventories in an operational ready-for-issue (RFI) status in support of combat ready deployment by ASW forces.

[P40A / F8001 - LWT SUPPORT EQUIPMENT]: LIGHTWEIGHT (LWT) Support Equipment procures 4T components to support: (1) 80 Exercise torpedo builds per year for Fleet Proficiency Surface Command Course and Tactical Development firings; (2) Warshot torpedo maintenance to sustain the Fleet with an inventory of RFI warshot torpedoes as they come due for maintenance (100 builds per year); (3) MK-54 Modernization Pipeline output to support final assembly of production MK-54 forebodies; (4) 40 Vertical Launch Anti-Submarine Rocket (ASROC) (VLA) Warshot and Exercise missile assemblies per year; and (5) Various air launch frame assemblies to support Fleet loadout. LWT 4T Components include the following: seawater batteries, pressure cylinders, thermal batteries, fuel shutoff valves, gas generator assemblies, igniters, containers, lanyard start assemblies, electrical initiators, suspension bands, VLA assembly kits, and propeller baffles.

[P40A / F8002 LIGHTWEIGHT OTHER EQUIPMENT INVESTMENT]: LIGHTWEIGHT Other Equipment Investment procure, install, and support Engineering Change Proposal/Ordnance Alteration (ECP/ORDALT) material required for Support and Test Equipment and to retrofit torpedoes and 4T components to the latest RFI configuration.

[P40A / F8003 LIGHTWEIGHT RECOVERABLE EXERCISE TORPEDO (REXTORP)]: Provides for the procurement of MK54 REXTORPs. REXTORPs provide a reusable exercise torpedo for fixed wing, rotary, and surface launched platforms in support of Fleet ASW training and readiness.

[P40A / F8830 LIGHTWEIGHT PRODUCTION ENGINEERING - IN HOUSE]: Provides for production support services at Naval Undersea Warfare Center (NUWC) Divisions Keyport/Newport (KPT/NPT) including program planning, funds management, budgeting, data management, acquisition engineering, software management, Integrated Logistiscs Support (ILS) and Government-Furnished Equipment (GFE) management, training equipment and configuration management.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment	**P-1 Line Item Nomenclature:** 3301 - Torpedo Support Equipment

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

MDAP/MAIS Code(s):

[P40A / F8840 - LIGHTWEIGHT QUALITY ASSURANCE]: Provides material costs associated with failure analysis and site investigations for Torpedo System component failures and product quality assurance (QA), and critical unique firing tests.

[P40A / F8860 - LIGHTWEIGHT ACCEPTANCE TEST AND EVALUATION]: Provides support for acceptance testing of LWT 4T components.

[P40A / F8900 - LIGHTWEIGHT PRODUCTION ENGINEERING - CONTRACTOR]: Provides for production support services including program planning, funds management, budgeting, and data management.

[P40A / F8100 - HEAVYWEIGHT EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT]: Heavyweight (HWT) Exercise and Expendables and Component Replacement procure 4T components to support: (1) Exercise torpedo builds for Fleet Proficiency Submarine and Surface Command Course and Tactical Development firings (600 HWT torpedo exercise builds per year); (2) Warshot torpedo maintenance to sustain the Fleet with an inventory of RFI warshot torpedoes as they come due for maintenance (200 HWT builds per year); and (3) Assembly of modernized MK-48 Mod 7 components back to an All-Up-Round (AUR) configuration, either Exercise or Warshot. HWT 4T Components include the following: wire coils, flex hoses, Otto Fuel, igniters, propellant, A-cables, A-cable inserts, A-cable receptacles, cylinder barrels, exercise fuel tanks, containers, and chamber and valves.

[P40A / F8101 - HEAVYWEIGHT OTHER EQUIPMENT INVESTMENT]: Heavyweight Other Equipment Investment procure, install, and support ECP/ORDALT material required for Support and Test Equipment and to retrofit torpedoes and 4T components to the latest RFI configuration.

[P40A / F8843 - HEAVYWEIGHT QUALITY ASSURANCE]: Provides material costs associated with failure analysis and site investigations for Torpedo System component failures and product QA, and critical unique firing tests.

[P40A / F8833 - HEAVYWEIGHT PRODUCTION ENGINEERING - IN HOUSE]: Provides for production support services at NUWC Divisions KPT/NPT including program planning, funds management, budgeting, data management, acquisition engineering, software management, ILS, and GFE management, training equipment, and configuration management.

[P40A / F8863 - HEAVY WEIGHT ACCEPTANCE TEST AND EVALUATION]: Provides support for acceptance testing of HWT 4T components.

[P40A / F8893 - HEAVYWEIGHT PRODUCTION ENGINEERING - CONTRACTOR]: Provides for production support services including program planning, funds management, budgeting, and data management.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	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)
Torpedo Support Equipment	P40A, P5A, P21				233.786			43.003			46.402			59.730			-			59.730
Total Gross/Weapon System Cost					**233.786**			**43.003**			**46.402**			**59.730**			**-**			**59.730**

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment	**P-1 Line Item Nomenclature:** 3301 - Torpedo Support Equipment	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

After a torpedo is fired during a training exercise it is recovered and all expendable components such as batteries, cables, igniters (as well as various accessories required for air-launched torpedoes), must be replaced. These items as well as components such as exercise heads, fuel tanks and exhaust valves which may be used more than one time, but which are worn out or lost in service, are procured each fiscal year in quantities dependent upon the Fleet training requirements and tempo of operations. The torpedoes requiring support are the MK-46 Mod 5A(SW); MK-48 Mod 6 (ACOT) and 7; and MK-54.

An increase in funding in FY14 is required to procure components necessary to reconstitute Heavyweight Torpedo (HWT) Guidance & Control systems that were "salted". These procurements will return torpedoes taken out of service back to the warshot inventory. Furthermore, material costs have tripled since 2005, primarily due to the age of the Heavyweight torpedo and spares, which entered service in 1986. However, material cost increases have stabilized at 5% per year over the last 3 years, which is the inflation rate used for the FY14 projection.

Additionally $3.4M will be used to procure HWT Automated Test Equipment (MK710), to replace the aging MK660 test sets. This equipment is required at the maintenance activity in order to test the torpedo before it is returned to Fleet inventory as a warshot or exercise torpedo.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment	**P-1 Line Item Nomenclature:** 3301 - Torpedo Support Equipment	**Aggregated Item Name:** Torpedo Support Equipment

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) F8001 - LWT SUPPORT EQUIPMENT																				
† 1.1) F8001 MK46 Maintenance Kits [(1)]	A		323.81	210	0.068	346.67	75	0.026	-	-	-	-	-	-	-	-	-	-	-	-
† 1.2) F8001 MK 54 Turnaround Kits	A		400.00	150	0.060	-	-	-	440.00	300	0.132	463.33	300	0.139	-	-	-	463.33	300	0.139
† 1.3) F8001 MK54 Maintenance Kits	A		400.00	30	0.012	-	-	-	425.00	40	0.017	440.00	50	0.022	-	-	-	440.00	50	0.022
† 1.4) F8001 MK54 Pinger Kits	A		155.56	90	0.014	-	-	-	166.67	150	0.025	172.22	180	0.031	-	-	-	172.22	180	0.031
† 1.5) F8001 MK54 Lanyard Start Assembly	A		-	-	0.077	1,422.22	135	0.192	1,754.55	110	0.193	1,846.75	385	0.711	-	-	-	1,846.75	385	0.711
† 1.6) F8001 MK89 MOD1 Suspension Band	A		1,815.00	200	0.363	1,906.25	32	0.061	2,000.00	200	0.400	2,105.00	200	0.421	-	-	-	2,105.00	200	0.421
† 1.7) F8001 Propeller Baffles	A		483.20	387	0.187	-	-	-	-	-	-	212.12	66	0.014	-	-	-	212.12	66	0.014
† 1.8) F8001 Thermal Battery	A		-	-	2.146	2,686.27	51	0.137	2,646.67	300	0.794	2,778.95	380	1.056	-	-	-	2,778.95	380	1.056
† 1.9) F8001 MK54 Igniter	A		-	-	0.401	-	-	-	538.65	401	0.216	564.61	356	0.201	-	-	-	564.61	356	0.201
† 1.10) F8001 MK54 BSS Bags	A		-	-	-	22,000.00	10	0.220	-	-	-	-	-	-	-	-	-	-	-	-
1.11) F8001 Electric Initiator	A		-	-	0.287	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.12) F8001 Generator Assembly, Gas	A		26,936.17	141	3.798	9,132.45	151	1.379	-	-	-	-	-	-	-	-	-	-	-	-
† 1.13) F8001 Valve Assembly , Fuel Shutoff	A		2,080.00	100	0.208	580.00	100	0.058	710.00	100	0.071	748.39	155	0.116	-	-	-	748.39	155	0.116
† 1.14) F8001 Pressure Cylinder, Warshot	A		2,130.43	184	0.392	624.00	250	0.156	725.00	200	0.145	760.00	200	0.152	-	-	-	760.00	200	0.152
† 1.15) F8001 Pressure Cylinder, Exercise	A		1,777.23	202	0.359	708.07	161	0.114	733.33	180	0.132	-	-	-	-	-	-	-	-	-
† 1.16) F8001 MK46 Seawater Batteries	A		4,880.00	50	0.244	-	-	-	420.00	50	0.021	-	-	-	-	-	-	-	-	-
† 1.17) F8001 MK31 Stabilizer	A		4,820.00	100	0.482	-	-	-	1,860.00	100	0.186	-	-	-	-	-	-	-	-	-
† 1.18) F8001 VLA Reassembly Kits	A		7,431.37	51	0.379	4,189.66	58	0.243	1,166.67	30	0.035	1,200.00	30	0.036	-	-	-	1,200.00	30	0.036
† 1.19) F8001 VLA Separator Nut Initiator	A		1,000.00	170	0.170	1,035.29	85	0.088	1,105.88	85	0.094	1,152.94	85	0.098	-	-	-	1,152.94	85	0.098

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment	**P-1 Line Item Nomenclature:** 3301 - Torpedo Support Equipment	**Aggregated Item Name:** Torpedo Support Equipment

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1.20) F8001 MK792/0 Universal AUR Container	A		-	-	1.781	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.21) Universal REXTORP	A		-	-	2.779	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.22) F8001 Sonobuoys	A		2,208.33	48	0.106	2,270.83	48	0.109	2,333.33	48	0.112	2,395.83	48	0.115	-	-	-	2,395.83	48	0.115
1.23) F8001 Otto Fuel Reclamation	A		-	-	0.561	-	-	0.582	-	-	0.603	-	-	0.626	-	-	-	-	-	0.626
1.24) F8001 ECP/ ORDALT	A		-	-	0.023	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.25) F8001 4T Procurement Support	A		-	-	0.059	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) F8001 - LWT SUPPORT EQUIPMENT					*14.956*			*3.365*			*3.176*			*3.738*			-			*3.738*
2) F8002 LIGHTWEIGHT OTHER EQUIPMENT INVESTMENT																				
2.1) F8002 Lightweight Other Equipment Investment	A		-	-	12.355	-	-	3.403	-	-	4.882	-	-	4.450	-	-	-	-	-	4.450
Subtotal 2) F8002 LIGHTWEIGHT OTHER EQUIPMENT INVESTMENT					*12.355*			*3.403*			*4.882*			*4.450*			-			*4.450*
3) F8003 LIGHTWEIGHT RECOVERABLE EXERCISE TORPEDO (REXTORP)																				
† 3.1) F8003 Lightweight REXTORP	A		104,950.82	61	6.402	36,700.00	60	2.202	25,071.43	70	1.755	21,542.86	70	1.508	-	-	-	21,542.86	70	1.508
Subtotal 3) F8003 LIGHTWEIGHT RECOVERABLE EXERCISE TORPEDO (REXTORP)					*6.402*			*2.202*			*1.755*			*1.508*			-			*1.508*
4) F8830 LIGHTWEIGHT PRODUCTION ENGINEERING - IN HOUSE																				
4.1) F8830 Lightweight Production Engineering (In House)	A		-	-	11.945	-	-	2.748	-	-	3.503	-	-	3.560	-	-	-	-	-	3.560
Subtotal 4) F8830 LIGHTWEIGHT PRODUCTION					*11.945*			*2.748*			*3.503*			*3.560*			-			*3.560*

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment	**P-1 Line Item Nomenclature:** 3301 - Torpedo Support Equipment	**Aggregated Item Name:** Torpedo Support Equipment

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
ENGINEERING - IN HOUSE																				
5) F8840 - LIGHTWEIGHT QUALITY ASSURANCE																				
5.1) F8840 Lightweight Quality Assurance	A		-	-	0.297	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 5) F8840 - LIGHTWEIGHT QUALITY ASSURANCE					*0.297*			-			-			-			-			-
6) F8860 - LIGHTWEIGHT ACCEPTANCE TEST AND EVALUATION																				
6.1) F8860 Lightweight Acceptance Test and Evaluation	A		-	-	3.377	-	-	0.434	-	-	0.399	-	-	0.375	-	-	-	-	-	0.375
Subtotal 6) F8860 - LIGHTWEIGHT ACCEPTANCE TEST AND EVALUATION					*3.377*			*0.434*			*0.399*			*0.375*			-			*0.375*
7) F8900 - LIGHTWEIGHT PRODUCTION ENGINEERING - CONTRACTOR																				
7.1) F8900 Lightweight Production Engineering - Contractor	A		-	-	1.287	-	-	0.214	-	-	0.300	-	-	0.300	-	-	-	-	-	0.300
Subtotal 7) F8900 - LIGHTWEIGHT PRODUCTION ENGINEERING - CONTRACTOR					*1.287*			*0.214*			*0.300*			*0.300*			-			*0.300*
8) F8100 - HEAVYWEIGHT EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT																				
† 8.1) F8100 Guidance and Control Assembly	A		-	-	-	-	-	-	-	-	-	298,000.00	34	10.132	-	-	-	298,000.00	34	10.132
† 8.2) F8100 MK 62-1 A-Cable	A		31,500.00	50	1.575	-	-	-	3,500.00	50	0.175	3,500.00	50	0.175	-	-	-	3,500.00	50	0.175
† 8.3) F8100 MK 62-1 A-Cable Insert	A		2,547.50	400	1.019	160.00	400	0.064	171.03	725	0.124	180.00	750	0.135	-	-	-	180.00	750	0.135
8.4) F8100 MK 62-1 A-Cable Receptacle	A		-	-	3.078	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 8.5) F8100 Flex Hose (Improved)	A		33,961.90	210	7.132	-	-	-	1,492.31	130	0.194	1,535.00	200	0.307	-	-	-	1,535.00	200	0.307

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment	**P-1 Line Item Nomenclature:** 3301 - Torpedo Support Equipment	**Aggregated Item Name:** Torpedo Support Equipment

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
8.6) New Cost Element	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 8.7) F8100 Strong Flex Hose	A		4,753.85	65	0.309	1,030.77	65	0.067	1,080.00	50	0.054	1,140.00	50	0.057	-	-	-	1,140.00	50	0.057
† 8.8) F8100 Igniter	A		3,868.89	450	1.741	280.00	450	0.126	302.00	500	0.151	315.98	826	0.261	-	-	-	315.98	826	0.261
† 8.9) F8100 Propellant	A		10,690.00	500	5.345	1,346.00	500	0.673	1,468.00	500	0.734	1,541.00	1,000	1.541	-	-	-	1,541.00	1,000	1.541
† 8.10) F8100 Scuttle Valve	A		800.00	150	0.120	-	-	-	-	-	-	885.71	35	0.031	-	-	-	885.71	35	0.031
† 8.11) F8100 Sub Wire Coil	A		-	-	15.325	3,193.68	475	1.517	3,420.00	500	1.710	3,590.00	500	1.795	-	-	-	3,590.00	500	1.795
† 8.12) F8100 Torpedo Wire Coil	A		98,815.00	200	19.763	3,943.33	300	1.183	4,220.00	200	0.844	4,430.00	200	0.886	-	-	-	4,430.00	200	0.886
† 8.13) F8100 Cylinder Barrels	A		89,983.05	59	5.309	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 8.14) F8100 Exercise Fuel Tanks	A		102,762.71	59	6.063	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.15) F8100 Otto Fuel	A		-	-	22.331	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 8.16) F8100 Otto Fuel Drums	A		250.00	200	0.050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 8.17) F8100 Encapsulated Flex Hose	A		-	-	0.355	1,395.24	210	0.293	-	-	-	-	-	-	-	-	-	-	-	-
† 8.18) F8100 Crossover Batteries	A		5,396.92	650	3.508	3,688.57	700	2.582	2,740.00	700	1.918	2,740.00	700	1.918	-	-	-	2,740.00	700	1.918
† 8.19) F8100 Sonobuoys	A		2,208.33	48	0.106	2,166.67	96	0.208	2,229.17	96	0.214	2,281.25	96	0.219	-	-	-	2,281.25	96	0.219
† 8.20) F8100 JMICS TMD Container	A		-	-	-	-	-	-	6,000.00	50	0.300	6,000.00	50	0.300	-	-	-	6,000.00	50	0.300
† 8.21) F8100 Exercise Fuel Tank Assembly	A		19,458.90	146	2.841	18,120.00	100	1.812	-	-	-	-	-	-	-	-	-	-	-	-
† 8.22) F8100 MK816 Container	A		24,500.00	20	0.490	25,000.00	150	3.750	25,750.00	200	5.150	25,750.00	200	5.150	-	-	-	25,750.00	200	5.150
† 8.23) F8100 Chamber and Valves	A		5,193.33	450	2.337	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.24) F8100 IMA Test Gauges	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 8.25) Deep Proofer Kits (1&2)	A		-	-	-	-	-	-	-	-	-	5,780.00	150	0.867	-	-	-	5,780.00	150	0.867
Subtotal 8) F8100 - HEAVYWEIGHT EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT					*98.797*			*12.275*			*11.568*			*23.774*			-			*23.774*

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment	**P-1 Line Item Nomenclature:** 3301 - Torpedo Support Equipment	**Aggregated Item Name:** Torpedo Support Equipment

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
9) F8101 - HEAVYWEIGHT OTHER EQUIPMENT INVESTMENT																				
9.1) F8101 Heavyweight Other Equipment Investment	A		-	-	51.266	-	-	11.993	-	-	14.092	-	-	14.227	-	-	-	-	-	14.227
Subtotal 9) F8101 - HEAVYWEIGHT OTHER EQUIPMENT INVESTMENT					*51.266*			*11.993*			*14.092*			*14.227*			-			*14.227*
10) F8843 - HEAVYWEIGHT QUALITY ASSURANCE																				
10.1) Heavyweight Quality Assurance	A		-	-	2.842	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 10) F8843 - HEAVYWEIGHT QUALITY ASSURANCE					*2.842*			-			-			-			-			-
11) F8833 - HEAVYWEIGHT PRODUCTION ENGINEERING - IN HOUSE																				
11.1) F8833 Heavyweight Production Engineering (In-House)	A		-	-	21.879	-	-	5.330	-	-	5.599	-	-	5.941	-	-	-	-	-	5.941
Subtotal 11) F8833 - HEAVYWEIGHT PRODUCTION ENGINEERING - IN HOUSE					*21.879*			*5.330*			*5.599*			*5.941*			-			*5.941*
12) F8863 - HEAVY WEIGHT ACCEPTANCE TEST AND EVALUATION																				
12.1) F8863 Heavyweight Acceptance Test and Evaulation	A		-	-	3.012	-	-	0.220	-	-	0.228	-	-	0.957	-	-	-	-	-	0.957
Subtotal 12) F8863 - HEAVY WEIGHT ACCEPTANCE TEST AND EVALUATION					*3.012*			*0.220*			*0.228*			*0.957*			-			*0.957*
13) F8893 - HEAVYWEIGHT PRODUCTION ENGINEERING - CONTRACTOR																				

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment	**P-1 Line Item Nomenclature:** 3301 - Torpedo Support Equipment	**Aggregated Item Name:** Torpedo Support Equipment

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
13.1) F8893 Heavyweight Production Engineering - Contractor	A		-	-	5.195	-	-	0.819	-	-	0.900	-	-	0.900	-	-	-	-	-	0.900
Subtotal 13) F8893 - HEAVYWEIGHT PRODUCTION ENGINEERING - CONTRACTOR					*5.195*			*0.819*			*0.900*			*0.900*			-			*0.900*
14) WAXXX Acquisition Workforce Fund - 2009																				
14.1) WAXXX	A		-	-	0.176	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14.2) New Cost Element			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 14) WAXXX Acquisition Workforce Fund - 2009					*0.176*			-			-			-			-			-
Total					**233.786**			**43.003**			**46.402**			**59.730**			**-**			**59.730**

Footnotes:

(1) Material costs have tripled since 2005, primarily due to the age of the Heavyweight torpedo and spares, which entered service in 1986. However, material cost increases have stabilized at 5% per year over the last 3 years, which is the inflation rate used for the FY14 projection.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment	**P-1 Line Item Nomenclature:** 3301 - Torpedo Support Equipment	**Aggregated Item Name:** Torpedo Support Equipment

Items († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) F8001 - LWT SUPPORT EQUIPMENT												
1.1) F8001 MK46 Maintenance Kits		2011	Sunbelt Design & Developement / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Sep 2011	Apr 2012	210	323.81	Y		Jun 2011
1.1) F8001 MK46 Maintenance Kits		2012	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Mar 2012	Jan 2013	75	346.67	Y		Dec 2011
1.2) F8001 MK 54 Turnaround Kits		2011	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Jun 2012	Jan 2013	150	400.00	Y		Jul 2011
1.2) F8001 MK 54 Turnaround Kits		2013	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP	Jan 2013	Jun 2013	300	440.00	Y		Jul 2011
1.2) F8001 MK 54 Turnaround Kits		2014	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP	Jan 2014	Jun 2014	300	463.33	Y		Jul 2011
1.3) F8001 MK54 Maintenance Kits		2013	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP	Jan 2013	Jun 2013	40	425.00	Y		Jul 2011
1.3) F8001 MK54 Maintenance Kits		2014	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP	Jan 2014	Jun 2014	50	440.00	Y		Jul 2011
1.4) F8001 MK54 Pinger Kits		2011	UNKNOWN / NAVSUP, LOC	C / CPFF	NAVSUP, LOC	Aug 2011	Feb 2012	90	155.56	Y		Jul 2011
1.4) F8001 MK54 Pinger Kits		2013	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Jan 2013	Jun 2013	150	166.67	Y		Jul 2011
1.4) F8001 MK54 Pinger Kits		2014	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Jan 2014	Jun 2014	180	172.22	Y		Jul 2011
1.5) F8001 MK54 Lanyard Start Assembly		2012	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Jan 2012	Jun 2012	135	1,422.22	Y		Jan 2012
1.5) F8001 MK54 Lanyard Start Assembly		2013	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Jan 2013	Jun 2013	110	1,754.55	Y		Jan 2012
1.5) F8001 MK54 Lanyard Start Assembly		2014	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Jan 2014	Jun 2014	385	1,846.75	Y		Jan 2012
1.6) F8001 MK89 MOD1 Suspension Band		2011	UNKNOWN / NAVSUP, LOC	C / FFP	NUWC, KEYPORT	Jun 2011	Jan 2012	200	1,815.00	Y		May 2011
1.6) F8001 MK89 MOD1 Suspension Band		2012	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Jun 2012	Nov 2012	32	1,906.25	Y		
1.6) F8001 MK89 MOD1 Suspension Band		2013	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Mar 2013	Aug 2013	200	2,000.00	Y		
1.6) F8001 MK89 MOD1 Suspension Band		2014	UNKNOWN / NAVSUP, LOC	C / TBD	NAVSUP, LOC	Mar 2014	Aug 2014	200	2,105.00	Y		
1.7) F8001 Propeller Baffles		2011	OK TOOL AND DIE, WITWN, NJ / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	Mar 2011	Jan 2012	387	188.63	Y		
1.7) F8001 Propeller Baffles		2014	UNKNOWN / NAVSUP, LOC	C / TBD	NAVSUP, LOC	Jan 2014	Nov 2014	66	212.12	Y		

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment	**P-1 Line Item Nomenclature:** 3301 - Torpedo Support Equipment	**Aggregated Item Name:** Torpedo Support Equipment

Items († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1.8) F8001 Thermal Battery		2012	ADVANCED THERMAL BATTERIES / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Mar 2012	Jan 2013	51	2,686.27	Y		
1.8) F8001 Thermal Battery		2013	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Mar 2013	Aug 2013	300	2,646.67	Y		
1.8) F8001 Thermal Battery		2014	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Mar 2014	Aug 2014	380	2,778.95	Y		
1.9) F8001 MK54 Igniter		2013	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Mar 2013	Aug 2013	401	538.65	Y		Jan 2013
1.9) F8001 MK54 Igniter		2014	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Mar 2014	Aug 2014	356	564.61	Y		Jan 2013
1.10) F8001 MK54 BSS Bags		2012	ILC DOVER / NUWC, KPT	C / FFP	NUWC, KEYPORT	Mar 2012	Jan 2013	10	22,000.00	Y		
1.12) F8001 Generator Assembly, Gas		2011	GEN DYNAMICS, RENTON, WA / NUWC, KEYPORT	SS / FFP	NUWC, KEYPORT	Mar 2011	Jan 2012	141	7,929.08	Y		
1.12) F8001 Generator Assembly, Gas		2012	GEN DYNAMICS, RENTON, WA / NUWC, KEYPORT	SS / FFP	NUWC, KEYPORT	Mar 2012	Jan 2013	151	9,132.45	Y		
1.13) F8001 Valve Assembly , Fuel Shutoff		2011	CRTRDGE ACT DVICE, FF NJ / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	Mar 2011	Jan 2012	100	650.00	Y		
1.13) F8001 Valve Assembly , Fuel Shutoff		2012	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Mar 2012	Aug 2012	100	580.00	Y		Jan 2012
1.13) F8001 Valve Assembly , Fuel Shutoff		2013	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Mar 2013	Aug 2013	100	710.00	Y		
1.13) F8001 Valve Assembly , Fuel Shutoff		2014	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Mar 2014	Aug 2014	155	748.39	Y		
1.14) F8001 Pressure Cylinder, Warshot		2011	UNKNOWN / NAVSUP, LOC	C / FFP	NUWC, KEYPORT	May 2011	Jan 2012	184	657.61	Y		May 2011
1.14) F8001 Pressure Cylinder, Warshot		2012	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Jun 2012	Nov 2012	250	624.00	Y		Jan 2012
1.14) F8001 Pressure Cylinder, Warshot		2013	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Jan 2013	Jun 2013	200	725.00	Y		
1.14) F8001 Pressure Cylinder, Warshot		2014	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Jan 2014	Jun 2014	200	760.00	Y		
1.15) F8001 Pressure Cylinder, Exercise		2011	UNKNOWN / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	May 2011	Jan 2012	202	663.37	Y		
1.15) F8001 Pressure Cylinder, Exercise		2012	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Mar 2012	Aug 2012	161	708.07	Y		Jan 2012
1.15) F8001 Pressure Cylinder, Exercise		2013	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Mar 2013	Aug 2013	180	733.33	Y		

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment	**P-1 Line Item Nomenclature:** 3301 - Torpedo Support Equipment	**Aggregated Item Name:** Torpedo Support Equipment

Items († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1.16) F8001 MK46 Seawater Batteries		2011	MAGNAVOLT / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	Mar 2011	Jan 2012	50	380.00	Y		
1.16) F8001 MK46 Seawater Batteries		2013	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Mar 2013	Aug 2013	50	420.00	Y		
1.17) F8001 MK31 Stabilizer		2011	UNITED TEREX INC, NOR PA / NUWC, KEYPORT	SS / FFP	NUWC, KEYPORT	Mar 2011	Jan 2012	100	1,680.00	Y		
1.17) F8001 MK31 Stabilizer		2013	UNKNOWN / NAVSUP, LOC	SS / FFP	NAVSUP, LOC	Mar 2013	Aug 2013	100	1,860.00	Y		
1.18) F8001 VLA Reassembly Kits		2011	PRN ASSOCIATES / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	Mar 2011	Jan 2012	51	1,058.82	Y		
1.18) F8001 VLA Reassembly Kits		2012	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Aug 2012	Jan 2013	58	4,189.66	Y		Jan 2012
1.18) F8001 VLA Reassembly Kits		2013	UNKNOWN / NAVSUP, LOC	C / FFP	** NO PCO **	Mar 2013	Aug 2013	30	1,166.67	Y		
1.18) F8001 VLA Reassembly Kits		2014	UNKNOWN / NAVSUP, LOC	C / FFP	** NO PCO **	Mar 2014	Aug 2014	30	1,200.00	Y		
1.19) F8001 VLA Separator Nut Initiator		2011	Pacific Scientific / Chandler, AZ	C / FFP	NAVSUP, LOC	Jul 2011	Jan 2012	170	1,000.00	Y		May 2011
1.19) F8001 VLA Separator Nut Initiator		2012	United Technology, Inc / UNKNOWN	C / FFP	NAVSUP, LOC	Jan 2012	Jun 2012	85	1,035.29	Y		Jan 2012
1.19) F8001 VLA Separator Nut Initiator		2013	United Technology, Inc / UNKNOWN	C / FFP	NAVSUP, LOC	Jan 2013	Jun 2013	85	1,105.88	Y		
1.19) F8001 VLA Separator Nut Initiator		2014	United Technology, Inc / UNKNOWN	C / FFP	NAVSUP, LOC	Jan 2014	Jun 2014	85	1,152.94	Y		
1.22) F8001 Sonobuoys		2011	UNKNOWN / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	Jul 2011	Jan 2012	48	2,208.33	Y		
1.22) F8001 Sonobuoys		2012	UNKNOWN / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	Jan 2012	Jun 2012	48	2,270.83	Y		
1.22) F8001 Sonobuoys		2013	UNKNOWN / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	Jan 2013	Jun 2013	48	2,333.33	Y		
1.22) F8001 Sonobuoys		2014	UNKNOWN / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	Jan 2014	Jun 2014	48	2,395.83	Y		
3) F8003 LIGHTWEIGHT RECOVERABLE EXERCISE TORPEDO (REXTORP)												
3.1) F8003 Lightweight REXTORP		2011	B-K MFG, ARAB AL / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	Apr 2011	Feb 2012	61	32,819.67	Y		
3.1) F8003 Lightweight REXTORP		2012	B-K MFG, ARAB AL / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	Mar 2012	Oct 2012	60	36,700.00	Y		

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
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Items († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
3.1) F8003 Lightweight REXTORP		2013	B-K MFG, ARAB AL / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	Mar 2013	Oct 2013	70	25,071.43	Y		
3.1) F8003 Lightweight REXTORP		2014	B-K MFG, ARAB AL / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	Mar 2014	Oct 2014	70	21,542.86	Y		
8) F8100 - HEAVYWEIGHT EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT												
†8.1) F8100 Guidance and Control Assembly		2014	TBD / TBD	C / FFP	NUWC, NEWPORT	Jun 2014	Dec 2014	34	298,000.00	N	Jun 2014	Apr 2012
8.2) F8100 MK 62-1 A-Cable		2011	DCX-CHOL / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	Mar 2011	Jan 2012	50	3,500.00	Y		
8.2) F8100 MK 62-1 A-Cable		2013	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Jan 2013	Jun 2013	50	3,500.00	Y		
8.2) F8100 MK 62-1 A-Cable		2014	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Jan 2014	Jun 2014	50	3,500.00	Y		
8.3) F8100 MK 62-1 A-Cable Insert		2011	DCK-CHOL, CHATWORTH, CA / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	Mar 2011	Jan 2012	400	155.00	Y		
8.3) F8100 MK 62-1 A-Cable Insert		2012	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Apr 2012	Jul 2012	400	160.00	Y		Jan 2012
8.3) F8100 MK 62-1 A-Cable Insert		2013	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Jan 2013	Jul 2013	725	171.03	Y		
8.3) F8100 MK 62-1 A-Cable Insert		2014	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Jan 2014	Apr 2014	750	180.00	Y		
8.5) F8100 Flex Hose (Improved)		2011	UNKNOWN / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	Jun 2011	Jan 2012	210	1,352.38	Y		Dec 2010
8.5) F8100 Flex Hose (Improved)		2013	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Jan 2013	Jun 2013	130	1,492.31	Y		
8.5) F8100 Flex Hose (Improved)		2014	UNKNOWN / NAVSUP, LOC	C / TBD	NAVSUP, LOC	Jan 2014	Jun 2014	200	1,535.00	Y		
8.7) F8100 Strong Flex Hose		2011	PRECISION HOSE INC. / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Jun 2011	Jan 2012	65	446.15	Y		May 2011
8.7) F8100 Strong Flex Hose		2012	PRECISION HOSE INC. / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Jan 2012	Jun 2012	65	1,030.77	Y		
8.7) F8100 Strong Flex Hose		2013	PRECISION HOSE INC. / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Jan 2013	Jun 2013	50	1,080.00	Y		
8.7) F8100 Strong Flex Hose		2014	PRECISION HOSE INC. / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Jan 2014	Jun 2014	50	1,140.00	Y		

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
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Items († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
8.8) F8100 Igniter		2011	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Aug 2011	Jan 2012	450	273.33	Y		Jun 2011
8.8) F8100 Igniter		2012	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Jan 2012	Jun 2012	450	280.00	Y		
8.8) F8100 Igniter		2013	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Jan 2013	Jun 2013	500	302.00	Y		
8.8) F8100 Igniter		2014	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Jan 2014	Jun 2014	826	315.98	Y		
8.9) F8100 Propellant		2011	ALLIANT TECH, ELKTON, MD / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	Jun 2011	Apr 2012	500	1,486.00	Y		Mar 2011
8.9) F8100 Propellant		2012	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Sep 2012	Dec 2012	500	1,346.00	Y		Jul 2012
8.9) F8100 Propellant		2013	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Jan 2013	Jun 2013	500	1,468.00	Y		
8.9) F8100 Propellant		2014	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Jan 2014	Apr 2014	1,000	1,541.00	Y		
8.10) F8100 Scuttle Valve		2011	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Aug 2011	Jan 2012	150	800.00	Y		May 2011
8.10) F8100 Scuttle Valve		2014	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Jan 2014	Jun 2014	35	885.71	Y		
8.11) F8100 Sub Wire Coil		2012	Cartridge Actuated Devices / UNKNOWN	C / FFP	NAVSUP, LOC	Apr 2012	Jul 2012	475	3,193.68	Y		Jan 2012
8.11) F8100 Sub Wire Coil		2013	Cartridge Actuated Devices / UNKNOWN	C / FFP	NAVSUP, LOC	Jan 2013	Jun 2013	500	3,420.00	Y		
8.11) F8100 Sub Wire Coil		2014	Cartridge Actuated Devices / UNKNOWN	C / FFP	NAVSUP, LOC	Jan 2014	Apr 2014	500	3,590.00	Y		
8.12) F8100 Torpedo Wire Coil		2011	ENTWISTLE, HUDSON, MA / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	Mar 2011	Jan 2012	200	3,825.00	Y		
8.12) F8100 Torpedo Wire Coil		2012	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Apr 2012	Jul 2012	300	3,943.33	Y		
8.12) F8100 Torpedo Wire Coil		2013	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Jan 2013	Jun 2013	200	4,220.00	Y		
8.12) F8100 Torpedo Wire Coil		2014	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Jan 2014	Apr 2014	200	4,430.00	Y		
8.13) F8100 Cylinder Barrels		2011	OTS INC. / NAVSUP - WSS	C / FFP	NAVSUP-WSS	Mar 2011	Jul 2011	59	16,355.93	Y		
8.14) F8100 Exercise Fuel Tanks		2011	MACHINIST, INC. SEATTLE, WA / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	Oct 2010	Jul 2011	59	52,152.54	Y		

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
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Items († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
8.16) F8100 Otto Fuel Drums		2011	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Aug 2011	Jan 2012	200	250.00	Y		Jun 2011
8.17) F8100 Encapsulated Flex Hose		2012	NUWC KEYPORT / KEYPORT WASHINGTON	C / FFP	NUWC, KEYPORT	Mar 2012	Jan 2013	210	1,395.24	Y		
8.18) F8100 Crossover Batteries		2011	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP	Aug 2011	Jan 2012	650	5,396.92	Y		Jun 2011
8.18) F8100 Crossover Batteries		2012	UNKNOWN / NAVSUP, LOC	C / FFP	** NO PCO **	Sep 2012	Jun 2013	700	3,688.57	Y		
8.18) F8100 Crossover Batteries		2013	UNKNOWN / NAVSUP, LOC	C / FFP	** NO PCO **	Jan 2013	Sep 2013	700	2,740.00	Y		
8.18) F8100 Crossover Batteries		2014	UNKNOWN / NAVSUP, LOC	C / FFP	** NO PCO **	Jan 2014	Sep 2014	700	2,740.00	Y		
8.19) F8100 Sonobuoys		2011	UNKNOWN / NAWCAD	C / FFP	NUWC, KEYPORT	Jul 2011	Jan 2013	48	2,208.33	Y		May 2011
8.19) F8100 Sonobuoys		2012	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Jan 2012	Jun 2012	96	2,166.67	Y		
8.19) F8100 Sonobuoys		2013	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Jan 2013	Jun 2013	96	2,229.17	Y		
8.19) F8100 Sonobuoys		2014	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Jan 2014	Jun 2014	96	2,281.25	Y		
8.20) F8100 JMICS TMD Container		2013	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Jan 2013	Jun 2013	50	6,000.00	Y		Jan 2013
8.20) F8100 JMICS TMD Container		2014	UNKNOWN / NAVSUP, LOC	C / FFP	** NO PCO **	Oct 2013	Mar 2014	50	6,000.00	Y		Jan 2013
8.21) F8100 Exercise Fuel Tank Assembly		2011	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Aug 2011	Jan 2012	146	19,458.90	Y		Jun 2011
8.21) F8100 Exercise Fuel Tank Assembly		2012	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Apr 2012	Jul 2012	100	18,120.00	Y		Jan 2012
8.22) F8100 MK816 Container		2011	UNKNOWN / NSWC, IH	C / FFP	NSWC, IH	Jul 2011	Oct 2011	20	24,500.00	Y		May 2011
8.22) F8100 MK816 Container		2012	UNKNOWN / NSWC, IH	C / FFP	NSWC, IH	Jun 2012	Sep 2012	150	25,000.00	Y		
8.22) F8100 MK816 Container		2013	UNKNOWN / NSWC, IH	C / FFP	NSWC, IH	Jan 2013	Apr 2013	200	25,750.00	Y		
8.22) F8100 MK816 Container		2014	UNKNOWN / NSWC, IH	C / FFP	NSWC, IH	Jan 2014	Apr 2014	200	25,750.00	Y		
8.23) F8100 Chamber and Valves		2011	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Aug 2011	Oct 2011	450	2,273.33	Y		Jun 2011
8.25) Deep Proofer Kits (1&2)		2014	Ordnance Techniology Service Inc. / NUWC, Newport	C / FFP	** NO PCO **	Jan 2014	Jun 2014	150	5,780.00	Y		

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment	**P-1 Line Item Nomenclature:** 3301 - Torpedo Support Equipment	**Aggregated Item Name:** Torpedo Support Equipment

Items (Units in Each)							Fiscal Year 2011												Fiscal Year 2012											
										Calendar Year 2011														Calendar Year 2012									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
8) F8100 - HEAVYWEIGHT EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT																														
8.1) F8100 Guidance and Control Assembly																														
	20	2014	NAVY	34	-	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment	**P-1 Line Item Nomenclature:** 3301 - Torpedo Support Equipment	**Aggregated Item Name:** Torpedo Support Equipment

Items (Units in Each)							Fiscal Year 2013												Fiscal Year 2014											
										Calendar Year 2013														Calendar Year 2014									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
8) F8100 - HEAVYWEIGHT EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT																														
8.1) F8100 Guidance and Control Assembly																														
	20	2014	NAVY	34	-	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	34
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment	**P-1 Line Item Nomenclature:** 3301 - Torpedo Support Equipment	**Aggregated Item Name:** Torpedo Support Equipment

Items (Units in Each)							Fiscal Year 2015												Fiscal Year 2016											
										Calendar Year 2015														Calendar Year 2016									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
8) F8100 - HEAVYWEIGHT EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT																														
8.1) F8100 Guidance and Control Assembly																														
	20	2014	NAVY	34	-	34	-	-	34																					-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment	**P-1 Line Item Nomenclature:** 3301 - Torpedo Support Equipment	**Aggregated Item Name:** Torpedo Support Equipment

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	-	-	-	-	-	-	-	-	-	-	-

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment	**P-1 Line Item Nomenclature:** 3302 - ASW Range Support
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	69.398	9.219	11.927	4.222	-	4.222	4.394	4.418	4.535	4.561	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	69.398	9.219	11.927	4.222	-	4.222	4.394	4.418	4.535	4.561	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**69.398**	**9.219**	**11.927**	**4.222**	**-**	**4.222**	**4.394**	**4.418**	**4.535**	**4.561**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Anti-Submarine Warfare (ASW) Range Program provides training range equipment and Fleet equipment for use on the Navy's underwater ranges. This equipment is used to instrument Fleet exercises and torpedo firings and ASW readiness assessment testing. The Weapon Fleet training ranges include: Southern California Offshore Range (SCORE), Barking Sands Tactical Underwater Range/Barking Sands Underwater Range Extension (BARSTUR/BSURE) and Atlantic Underwater Test and Evaluation Center (AUTEC).

[P40A / F4001 - UTRE/PINGER EXERCISE EQUIPMENT (S05)]: Pinger Exercise Equipment is placed in weapons and other underwater vehicles for tracking during training and Test and Evaluation (T&E) exercises, and to ensure safe operation and movement of all craft and weapons on the ranges for the Underwater Tracking Range Equipment (UTRE)/Pinger Program. Funding is used to procure equipment for T&E exercises in addition to improvement and modernization projects.

[P40A / F4005 - MK30 COMPONENTS (SUBS)]: The ASW Target MK 30 provides essential fleet ASW training on the Navy's underwater tracking ranges. The MK30 Mod 1 is currently used at BARSTUR - Hawaii, AUTEC - Bahamas, and SCORE. The MK30 Mod 2 is currently used at BARSTUR - Hawaii. ASW range support funds are used to procure components for the MK 30 that are consumed/expended during fleet in-water runs.

[P40A / F4006 - STATIONARY TARGET EQUIPMENT MK28 (S05)]: The stationary target equipment includes the MK 28 Targets and all equipment used for conducting Service Weapons Tests (SWT) on in-service and advanced war-shot torpedoes. The SWT is the only test the Navy has to verify the explosive train of heavyweight torpedoes. Funding is used to procure target systems and equipment for Service Weapon Tests in addition to improvement and modernization projects.

[P40A / F4830 PRODUCTION ENGINEERING]: Funds for Production Engineering efforts performed by a field activity or contractor during the production phase of these projects. (S05)

Production Engineering funds support for Configuration Management, Manual Change Requests, Engineering Change Proposals (ECPs), Software changes, test equipment changes, and obsolescence engineering as performed by the field activities for the MK30 program. In FY13 President's Budget, POM-13, the Navy provided additional funding in FY13 to address additional engineering support and technical expertise to address obsolescence issues with MK30 Target Programs.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment	**P-1 Line Item Nomenclature:** 3302 - ASW Range Support

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

MDAP/MAIS Code(s):

[P40A / F4850 - PRODUCT IMPROVEMENT]: Product Improvement for range and fleet equipment. (S05)
Product Improvement funds enhancement tasks to Range Support of the MK30. (SUBS)

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	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)
ASW Range Support	P40A				69.398			9.219			11.927			4.222			-			4.222
Total Gross/Weapon System Cost					**69.398**			**9.219**			**11.927**			**4.222**			**-**			**4.222**

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:
Navy realigned PEO-SUBS MK30 WPN ASW Range support funding to the O&MN appropriation, 0708017N 1C4C Project Unit 14C50, for FY14 and follow.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment	**P-1 Line Item Nomenclature:** 3302 - ASW Range Support	**Aggregated Item Name:** ASW Range Support

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) F4001 - UTRE/PINGER EXERCISE EQUIPMENT (S05)																				
1.1) F4001 - UTRE/ PINGER EXERCISE EQUIPMENT (S05)	A		-	-	14.546	-	-	1.726	-	-	1.815	-	-	1.740	-	-	-	-	-	1.740
Subtotal 1) F4001 - UTRE/ PINGER EXERCISE EQUIPMENT (S05)					*14.546*			*1.726*			*1.815*			*1.740*			-			*1.740*
2) F4005 - MK30 COMPONENTS (SUBS)																				
2.1) F4005 - MK30 Components (Subs)	A		-	-	26.012	-	-	3.995	-	-	4.081	-	-	-	-	-	-	-	-	-
Subtotal 2) F4005 - MK30 COMPONENTS (SUBS)					*26.012*			*3.995*			*4.081*			-			-			-
3) F4006 - STATIONARY TARGET EQUIPMENT MK28 (S05)																				
3.1) F4006 - STATIONARY TARGET EQUIPMENT MK28 (S05)	A		-	-	7.745	-	-	0.840	-	-	1.804	-	-	1.742	-	-	-	-	-	1.742
Subtotal 3) F4006 - STATIONARY TARGET EQUIPMENT MK28 (S05)					*7.745*			*0.840*			*1.804*			*1.742*			-			*1.742*
4) F4830 PRODUCTION ENGINEERING																				
4.1) F4830 PRODUCTION ENGINEERING (S05)	A		-	-	4.296	-	-	0.371	-	-	0.395	-	-	0.395	-	-	-	-	-	0.395
4.2) F4830 - Production Engineering In-House (Subs)	A		-	-	12.755	-	-	1.812	-	-	3.340	-	-	-	-	-	-	-	-	-
Subtotal 4) F4830 PRODUCTION ENGINEERING					*17.051*			*2.183*			*3.735*			*0.395*			-			*0.395*
5) F4850 - PRODUCT IMPROVEMENT																				
5.1) F4850 - PRODUCT IMPROVEMENT (S05)	A		-	-	3.436	-	-	0.330	-	-	0.346	-	-	0.345	-	-	-	-	-	0.345
5.2) F4850 - Product Improvement (Subs)	A		-	-	0.608	-	-	0.145	-	-	0.146	-	-	-	-	-	-	-	-	-
Subtotal 5) F4850 - PRODUCT IMPROVEMENT					*4.044*			*0.475*			*0.492*			*0.345*			-			*0.345*
Total					**69.398**			**9.219**			**11.927**			**4.222**			**-**			**4.222**

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 4: Destination Transportation	**P-1 Line Item Nomenclature:** 2410 - First Destination Transportation

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	4.171	3.553	3.614	3.963	-	3.963	3.745	3.809	3.874	3.944	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	4.171	3.553	3.614	3.963	-	3.963	3.745	3.809	3.874	3.944	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**4.171**	**3.553**	**3.614**	**3.963**	**-**	**3.963**	**3.745**	**3.809**	**3.874**	**3.944**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

First Destination Transportation (FDT) provides for the movement of newly procured weapons related equipment and material from the contractor's plant to the initial point of receipt for subsequent shipment to its destination.

Prior to FY2014, all funds were allocated to and managed by Naval Supply Systems Command (NAVSUP). Starting in FY2014, funds have been decentralized for allocation, management and oversight by the following commands: Naval Air Systems Command (NAVAIR), Naval Sea Systems Command (NAVSEA), and Strategic Systems Programs(SSP).

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	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)
FIRST DESTINATION TRANSPORTATION (FDT)	P40A				4.171			3.553			3.614			3.963			-			3.963
Total Gross/Weapon System Cost					**4.171**			**3.553**			**3.614**			**3.963**			**-**			**3.963**

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 4: Destination Transportation	**P-1 Line Item Nomenclature:** 2410 - First Destination Transportation	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

FY2014 funds are required for transportation costs for shipments of weapons related equipment and material to its initial destination from the contractor's plant. The breakout of funds in FY2014 for FDT is the following: $1.730M for NAVAIR, $.883M for NAVSEA and $1.350M for SSP.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 4: Destination Transportation	**P-1 Line Item Nomenclature:** 2410 - First Destination Transportation	**Aggregated Item Name:** FIRST DESTINATION TRANSPORTATION (FDT)

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) First Destination Transportation																				
1) First Destination Transportation-NAVSUP	A		-	-	4.171	-	-	3.553	-	-	3.614	-	-	-	-	-	-	-	-	-
2) First Destination Transportation - NAVAIR	A		-	-	-	-	-	-	-	-	-	-	-	1.730	-	-	-	-	-	1.730
3) First Destination Transportation - NAVSEA	A		-	-	-	-	-	-	-	-	-	-	-	0.883	-	-	-	-	-	0.883
4) First Destination Transportation - SSP	A		-	-	-	-	-	-	-	-	-	-	-	1.350	-	-	-	-	-	1.350
Total					**4.171**			**3.553**			**3.614**			**3.963**			**-**			**3.963**

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 1: Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4129 - Small Arms and Weapons
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:**

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	92.366	17.686	12.594	12.513	-	12.513	13.835	13.830	14.142	14.375	-	191.341
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	92.366	17.686	12.594	12.513	-	12.513	13.835	13.830	14.142	14.375	-	191.341
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**92.366**	**17.686**	**12.594**	**12.513**	**-**	**12.513**	**13.835**	**13.830**	**14.142**	**14.375**	**-**	**191.341**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Quantities of weapons procured with the above funding are to meet small arms allowances and inventory objectives. This line item provides for initial issue procurement, modernization, standardization and stock replenishment procurement of a wide variety of small arms and weapons (caliber .50 and below), including required gun mounts and associated support components. This line also provides for procurement of sufficient types and quantities of weapons to support training, security afloat and shore missions of approximately 1,300 ship/ashore activities Navy-wide.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	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)
Small Arms and Weapons	P40A, P5A				92.366			17.686			12.594			12.513			-			12.513
Total Gross/Weapon System Cost					**92.366**			**17.686**			**12.594**			**12.513**			**-**			**12.513**

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

This line item procures SCAR, M240/MK-46/MK-19/.50 Cal Machine guns, M-82/M107 Sniper Rifles, M16A3 Rifles, M4A1 Carbines, 12 Gauge Shotguns, M11/M9 Pistols, MK48, M-82/93/95/97 Mounts, and other related equipment for Naval Mobile Construction Battalions, Naval Construction Force Support Units, Construction Battalion Maintenance Units and Mobile Security Force. Funds are being realigned beginning in FY14 for the procurement of Stabilized Small Arms Mounts (SSAM).

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 1: Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4129 - Small Arms and Weapons	**Aggregated Item Name:** Small Arms and Weapons

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) EXPEDITIONARY WARFARE (N95)																				
1.1) MK43 MG	A		4,800.00	75	0.360	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.2) SSAM	A		-	-	-	-	-	-	-	-	-	200,000.00	6	1.200	-	-	-	200,000.00	6	1.200
† 1.3) MK48	A		-	-	-	-	-	-	9,473.68	19	0.180	9,500.00	20	0.190	-	-	-	9,500.00	20	0.190
† 1.4) MK48 REFURB	A		-	-	-	-	-	-	5,942.86	35	0.208	5,942.86	35	0.208	-	-	-	5,942.86	35	0.208
† 1.5) M107 .50 CAL SNIPER RIFLE	A		12,095.24	21	0.254	11,428.57	7	0.080	11,428.57	7	0.080	11,400.00	5	0.057	-	-	-	11,400.00	5	0.057
† 1.6) MOSS 500A1 SHOT GUN	A		-	-	-	-	-	-	324.68	77	0.025	325.00	80	0.026	-	-	-	325.00	80	0.026
† 1.7) M11 9MM PISTOL	A		628.11	1,167	0.733	650.00	20	0.013	633.33	30	0.019	645.16	31	0.020	-	-	-	645.16	31	0.020
† 1.8) M9 9MM PISTOL	A		384.36	3,567	1.371	521.88	320	0.167	518.52	108	0.056	457.14	140	0.064	-	-	-	457.14	140	0.064
† 1.9) MK44 7.62MM MINIGUN	A		96,350.00	20	1.927	72,666.67	3	0.218	73,000.00	1	0.073	-	-	-	-	-	-	-	-	-
† 1.10) MK44 REFURB	A		38,666.67	63	2.436	40,857.14	7	0.286	40,666.67	3	0.122	41,000.00	2	0.082	-	-	-	41,000.00	2	0.082
† 1.11) N95 MOUNTS	A		1,529.76	1,529	2.339	14,657.78	225	3.298	1,943.57	443	0.861	1,944.24	269	0.523	-	-	-	1,944.24	269	0.523
† 1.12) P239 9MM COMPACT PISTOL	A		693.79	676	0.469	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.13) RIVERINE MOUNTS	A		1,871.93	367	0.687	1,950.00	60	0.117	-	-	-	-	-	-	-	-	-	-	-	-
1.14) SCAR	A		1,400.11	1,762	2.467	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.15) MK-19 MOD 3 40MM GMG	A		19,310.90	312	6.025	21,635.14	148	3.202	21,611.11	18	0.389	21,625.00	16	0.346	-	-	-	21,625.00	16	0.346
† 1.16) M4A1 5.56MM CARBINE	A		1,260.29	4,664	5.878	1,321.99	823	1.088	1,321.62	370	0.489	1,322.22	360	0.476	-	-	-	1,322.22	360	0.476
† 1.17) M203 40MM GL	A		942.71	384	0.362	1,029.63	135	0.139	1,022.22	45	0.046	1,040.00	50	0.052	-	-	-	1,040.00	50	0.052
† 1.18) M240B 7.62MM MG	A		8,500.00	428	3.638	6,079.14	278	1.690	6,075.47	106	0.644	6,080.00	125	0.760	-	-	-	6,080.00	125	0.760
† 1.19) M2HB .50 CAL MG	A		14,425.72	1,252	18.061	14,974.90	239	3.579	14,976.61	171	2.561	14,973.86	153	2.291	-	-	-	14,973.86	153	2.291
1.20) PRODUCTION ENGINEERING	A		-	-	0.640	-	-	0.113	-	-	0.168	-	-	0.094	-	-	-	-	-	0.094
1.21) E3G8P OCO - N85 MOUNTS	A		1,610.00	100	0.161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.22) E3G8P OCO - M9 9MM PISTOL	A		398.39	620	0.247	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.23) E3G8P OCO - M240 7.62MM MG	A		8,978.72	94	0.844	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.24) E3G8P OCO - M2HB .50 CAL MG	A		11,398.77	163	1.858	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 1: Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4129 - Small Arms and Weapons	**Aggregated Item Name:** Small Arms and Weapons

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1.25) E3G8P OCO - M4A1	A		1,194.56	735	0.878	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.26) E3G8P OCO - M240D	A		-	-	-	7,200.00	25	0.180	-	-	-	-	-	-	-	-	-	-	-	-
1.27) E3G8P OCO - M4A1 MARKING ADAPTER	A		612.50	240	0.147	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.28) E3G8P OCO - M9 PISTOL SIM KIT	A		262.50	240	0.063	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) EXPEDITIONARY WARFARE (N95)					*51.845*			*14.170*			*5.921*			*6.389*			-			*6.389*
2) SURFACE WARFARE (N96)																				
† 2.1) M2HB REFURB	A		6,990.00	200	1.398	5,013.25	151	0.757	5,013.25	151	0.757	5,013.51	148	0.742	-	-	-	5,013.51	148	0.742
2.2) PRODUCTION ENGINEERING	A		-	-	0.288	-	-	0.213	-	-	0.165	-	-	0.170	-	-	-	-	-	0.170
† 2.3) M2HB .50 CAL MG	A		13,144.46	623	8.189	-	-	-	14,973.82	191	2.860	14,974.36	156	2.336	-	-	-	14,974.36	156	2.336
† 2.4) M9 9MM PISTOL	A		398.38	2,972	1.184	520.00	225	0.117	520.18	223	0.116	522.73	220	0.115	-	-	-	522.73	220	0.115
† 2.5) M240B 7.62MM MG	A		8,675.45	2,314	20.075	6,078.13	192	1.167	6,078.13	192	1.167	6,078.95	190	1.155	-	-	-	6,078.95	190	1.155
† 2.6) M203 40MM GL	A		968.51	1,969	1.907	1,030.53	393	0.405	1,030.53	393	0.405	1,030.53	393	0.405	-	-	-	1,030.53	393	0.405
† 2.7) M4A1 5.56MM CARBINE	A		1,350.81	2,098	2.834	1,325.30	83	0.110	1,321.74	345	0.456	1,321.74	345	0.456	-	-	-	1,321.74	345	0.456
† 2.8) M11 9MM PISTOL	A		650.75	1,403	0.913	637.30	488	0.311	637.30	488	0.311	637.30	488	0.311	-	-	-	637.30	488	0.311
† 2.9) M16A3 5.56MM RIFLE	A		1,263.37	505	0.638	719.75	157	0.113	719.75	157	0.113	722.58	155	0.112	-	-	-	722.58	155	0.112
† 2.10) MOSS 500A1 12G SHOTGUN	A		322.89	1,468	0.474	322.92	96	0.031	326.32	95	0.031	322.58	93	0.030	-	-	-	322.58	93	0.030
† 2.11) N96 MOUNTS	A		1,584.64	1,654	2.621	1,946.67	150	0.292	1,946.67	150	0.292	1,946.67	150	0.292	-	-	-	1,946.67	150	0.292
Subtotal 2) SURFACE WARFARE (N96)					*40.521*			*3.516*			*6.673*			*6.124*			-			*6.124*
Total					**92.366**			**17.686**			**12.594**			**12.513**			**-**			**12.513**

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 1: Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4129 - Small Arms and Weapons	**Aggregated Item Name:** Small Arms and Weapons

Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) EXPEDITIONARY WARFARE (N95)												
1.2) SSAM		2014	TBD / TBD	C / TBD	CRANE	Sep 2014	Oct 2014	6	200,000.00	N		Jan 2014
1.3) MK48		2013	NSWC / CRANE, IN	C / TBD	NSWC, CRANE	Jan 2014	Jun 2014	19	9,473.68	N		Jan 2013
1.3) MK48		2014	NSWC / CRANE, IN	C / TBD	NSWC, CRANE	Sep 2014	Feb 2015	20	9,500.00	N		Jan 2014
1.4) MK48 REFURB		2013	NSWC / CRANE, IN	C / TBD	NSWC, CRANE	Jun 2013	Nov 2013	35	5,942.86	N		Jan 2013
1.4) MK48 REFURB		2014	NSWC / CRANE, IN	C / TBD	NSWC, CRANE	Jun 2014	Nov 2014	35	5,942.86	N		Jan 2014
1.5) M107 .50 CAL SNIPER RIFLE		2011	BARRETT / CHRISTIANA, TN	C / IDIQ	PICATINNY	May 2011	Oct 2011	7	14,285.71	N		Mar 2011
1.5) M107 .50 CAL SNIPER RIFLE		2012	BARRETT / CHRISTIANA, TN	C / IDIQ	PICATINNY	Mar 2012	Aug 2012	7	11,428.57	N		Jan 2012
1.5) M107 .50 CAL SNIPER RIFLE		2013	BARRETT / CHRISTIANA, TN	C / IDIQ	PICATINNY	Dec 2012	May 2013	7	11,428.57	N		Oct 2012
1.5) M107 .50 CAL SNIPER RIFLE		2014	BARRETT / CHRISTIANA, TN	C / IDIQ	PICATINNY	Dec 2013	May 2014	5	11,400.00	N		Oct 2013
1.6) MOSS 500A1 SHOT GUN		2013	MOSSBERG / NEW HAVEN, CT	C / TBD	NSWC, CRANE	Aug 2013	Jan 2014	77	324.68	N		Jan 2013
1.6) MOSS 500A1 SHOT GUN		2014	MOSSBERG / NEW HAVEN, CT	C / TBD	NSWC, CRANE	Aug 2014	Jan 2015	80	325.00	N		Jan 2014
1.7) M11 9MM PISTOL		2011	SIGARMS / EXTER, NH	C / FFP	ROCK ISLAND ARSENAL	Aug 2011	Feb 2012	50	640.00	N		Mar 2011
1.7) M11 9MM PISTOL		2012	SIGARMS / EXTER, NH	C / FFP	ROCK ISLAND ARSENAL	Jul 2012	Feb 2013	20	650.00	N		Jan 2012
1.7) M11 9MM PISTOL		2013	SIGARMS / EXTER, NH	C / FFP	ROCK ISLAND ARSENAL	Dec 2012	Jul 2013	30	633.33	N		Oct 2012
1.7) M11 9MM PISTOL		2014	SIGARMS / EXTER, NH	C / FFP	ROCK ISLAND ARSENAL	Dec 2013	Jul 2014	31	645.16	N		Oct 2013
1.8) M9 9MM PISTOL		2011	BERETTA / ACCOKEEK, MD	C / FFP	ROCK ISLAND ARSENAL	Aug 2011	Dec 2011	92	358.70	N		Mar 2011
1.8) M9 9MM PISTOL	✓	2011	BERETTA / ACCOKEEK, MD	C / TBD	ROCK ISLAND ARSENAL	Oct 2010	Feb 2011	150	353.33	N		

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 1: Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4129 - Small Arms and Weapons	**Aggregated Item Name:** Small Arms and Weapons

Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1.8) M9 9MM PISTOL		2012	BERETTA / ACCOKEEK, MD	C / FFP	ROCK ISLAND ARSENAL	Jun 2012	Oct 2012	80	525.00	N		Jan 2012
1.8) M9 9MM PISTOL	✓	2012	BERETTA / ACCOKEEK, MD	C / FFP	ROCK ISLAND ARSENAL	Jun 2012	Oct 2012	240	520.83	N		Jan 2012
1.8) M9 9MM PISTOL		2013	BERETTA / ACCOKEEK, MD	C / FFP	ROCK ISLAND ARSENAL	Jun 2013	Oct 2013	108	518.52	N		Jan 2013
1.8) M9 9MM PISTOL		2014	BERETTA / ACCOKEEK, MD	C / FFP	ROCK ISLAND ARSENAL	Jun 2014	Oct 2014	140	457.14	N		Jan 2014
1.9) MK44 7.62MM MINIGUN		2011	DILLION / SCOTTSDALE, AZ	C / FFP	NSWC, CRANE	May 2011	Sep 2011	5	78,200.00	N		Mar 2011
1.9) MK44 7.62MM MINIGUN		2012	DILLION / SCOTTSDALE, AZ	C / FFP	NSWC, CRANE	Mar 2012	Jul 2012	3	72,666.67	N		Jan 2012
1.9) MK44 7.62MM MINIGUN		2013	DILLION / SCOTTSDALE, AZ	C / FFP	NSWC, CRANE	Mar 2013	Jul 2013	1	73,000.00	N		Jan 2013
1.10) MK44 REFURB		2011	NSWC / CRANE, IN	WR	NSWC, CRANE	Jul 2011	Dec 2011	5	40,800.00	N		
1.10) MK44 REFURB	✓	2011	NSWC / CRANE, IN	C / TBD	NSWC, CRANE	Oct 2010	Mar 2011	10	40,800.00	N		
1.10) MK44 REFURB		2012	NSWC / CRANE, IN	WR	NSWC, CRANE	Mar 2012	Jul 2012	2	41,000.00	N		
1.10) MK44 REFURB	✓	2012	NSWC / CRANE, IN	WR	NSWC, CRANE	Mar 2012	Jul 2012	5	40,800.00	N		
1.10) MK44 REFURB		2013	NSWC / CRANE, IN	WR	NSWC, CRANE	Mar 2013	Jul 2013	3	40,666.67	N		
1.10) MK44 REFURB		2014	NSWC / CRANE, IN	WR	NSWC, CRANE	Mar 2014	Aug 2014	2	41,000.00	N		
1.11) N95 MOUNTS		2011	FRASER / LEXINGTON, MI	C / IDIQ	NSWC, CRANE	Jul 2011	Aug 2011	39	1,620.00	N		May 2011
1.11) N95 MOUNTS		2012	FRASER / LEXINGTON, MI	C / IDIQ	NSWC, CRANE	Mar 2012	Apr 2012	225	14,657.78	N		Jan 2012
1.11) N95 MOUNTS		2013	FRASER / LEXINGTON, MI	C / IDIQ	NSWC, CRANE	Mar 2013	Apr 2013	443	1,943.57	N		Jan 2013
1.11) N95 MOUNTS		2014	FRASER / LEXINGTON, MI	C / IDIQ	NSWC, CRANE	Mar 2014	Apr 2014	269	1,944.24	N		Jan 2014

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 1: Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4129 - Small Arms and Weapons	**Aggregated Item Name:** Small Arms and Weapons

Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1.12) P239 9MM COMPACT PISTOL		2011	SIGARMS / EXTER, NH	C / FFP	NSWC, CRANE	Jun 2011	Jul 2011	45	760.00	N		May 2011
1.13) RIVERINE MOUNTS		2011	FRASER / LEXINGTON, MI	C / IDIQ	NSWC, CRANE	Aug 2011	Oct 2011	23	1,956.52	N		May 2011
1.13) RIVERINE MOUNTS	✓	2011	FRASER / LEXINGTON, MI	C / TBD	NSWC, CRANE	Oct 2010	Dec 2010	104	1,913.46	N		
1.13) RIVERINE MOUNTS	✓	2012	FRASER / LEXINGTON, MI	C / TBD	NSWC, CRANE	Oct 2011	Dec 2011	60	1,950.00	N		
1.15) MK-19 MOD 3 40MM GMG		2011	GD / BURLINGTON, VT	C / FFP	ROCK ISLAND ARSENAL	Sep 2011	Jan 2013	65	17,753.85	N		May 2011
1.15) MK-19 MOD 3 40MM GMG	✓	2011	GD / BURLINGTON, VT	C / TBD	ROCK ISLAND ARSENAL	Oct 2010	Oct 2012	100	17,760.00	N		
1.15) MK-19 MOD 3 40MM GMG		2012	GD / BURLINGTON, VT	C / FFP	ROCK ISLAND ARSENAL	Sep 2012	Sep 2014	28	21,642.86	N		Jan 2012
1.15) MK-19 MOD 3 40MM GMG	✓	2012	GD / BURLINGTON, VT	C / FFP	ROCK ISLAND ARSENAL	Sep 2012	Sep 2014	120	21,633.33	N		Jan 2012
1.15) MK-19 MOD 3 40MM GMG		2013	GD / BURLINGTON, VT	C / FFP	ROCK ISLAND ARSENAL	Dec 2012	Dec 2014	18	21,611.11	N		Oct 2012
1.15) MK-19 MOD 3 40MM GMG		2014	GD / BURLINGTON, VT	C / FFP	ROCK ISLAND ARSENAL	Dec 2013	Dec 2015	16	21,625.00	N		Oct 2013
1.16) M4A1 5.56MM CARBINE		2011	COLT / HARTFORD, CT	C / FFP	ROCK ISLAND ARSENAL	Jul 2011	Aug 2012	512	1,193.36	N		May 2011
1.16) M4A1 5.56MM CARBINE	✓	2011	COLT / HARTFORD, CT	C / TBD	ROCK ISLAND ARSENAL	Oct 2010	Nov 2011	203	1,197.04	N		
1.16) M4A1 5.56MM CARBINE		2012	COLT / HARTFORD, CT	C / FFP	ROCK ISLAND ARSENAL	Mar 2012	Apr 2013	212	1,320.75	N		Jan 2012
1.16) M4A1 5.56MM CARBINE	✓	2012	COLT / HARTFORD, CT	C / TBD	ROCK ISLAND ARSENAL	Oct 2011	Nov 2012	611	1,322.42	N		
1.16) M4A1 5.56MM CARBINE		2013	COLT / HARTFORD, CT	C / FFP	ROCK ISLAND ARSENAL	Mar 2013	Apr 2014	370	1,321.62	N		Jan 2013

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 1: Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4129 - Small Arms and Weapons	**Aggregated Item Name:** Small Arms and Weapons

Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1.16) M4A1 5.56MM CARBINE		2014	COLT / HARTFORD, CT	C / FFP	ROCK ISLAND ARSENAL	Mar 2014	Apr 2015	360	1,322.22	N		Jan 2014
1.17) M203 40MM GL		2011	LEWIS MACHINE & TOOL / UNKNOWN	C / IDIQ	NAVICP	May 2011	Aug 2011	49	979.59	N		May 2011
1.17) M203 40MM GL	✓	2011	LEWIS MACHINE & TOOL / UNKNOWN	C / TBD	NAVICP	Oct 2010	Jan 2011	67	970.15	N		
1.17) M203 40MM GL		2012	LEWIS MACHINE & TOOL / UNKNOWN	C / IDIQ	NAVICP	Jan 2012	Apr 2012	20	1,050.00	N		Jan 2012
1.17) M203 40MM GL	✓	2012	LEWIS MACHINE & TOOL / UNKNOWN	C / IDIQ	NAVICP	Jan 2012	Apr 2012	115	1,026.09	N		Jan 2012
1.17) M203 40MM GL		2013	LEWIS MACHINE & TOOL / UNKNOWN	C / IDIQ	NAVICP	Nov 2012	Feb 2013	45	1,022.22	N		Oct 2012
1.17) M203 40MM GL		2014	LEWIS MACHINE & TOOL / UNKNOWN	C / IDIQ	NAVICP	Nov 2013	Feb 2014	50	1,040.00	N		Oct 2013
1.18) M240B 7.62MM MG		2011	FN / COLUMBIA, SC	C / FFP	ROCK ISLAND ARSENAL	Sep 2011	Oct 2013	74	8,378.38	N		Mar 2011
1.18) M240B 7.62MM MG	✓	2011	FN / COLUMBIA, SC	C / TBD	ROCK ISLAND ARSENAL	Oct 2010	Nov 2012	100	8,380.00	N		
1.18) M240B 7.62MM MG		2012	FN / COLUMBIA, SC	C / FFP	ROCK ISLAND ARSENAL	Jul 2012	Aug 2014	180	6,077.78	N		Jan 2012
1.18) M240B 7.62MM MG	✓	2012	FN / COLUMBIA, SC	C / FFP	ROCK ISLAND ARSENAL	Jul 2012	Aug 2014	98	6,081.63	N		Jan 2012
1.18) M240B 7.62MM MG		2013	FN / COLUMBIA, SC	C / FFP	ROCK ISLAND ARSENAL	Dec 2012	Jan 2015	106	6,075.47	N		Oct 2012
1.18) M240B 7.62MM MG		2014	FN / COLUMBIA, SC	C / FFP	ROCK ISLAND ARSENAL	Dec 2013	Jan 2016	125	6,080.00	N		Oct 2013
1.19) M2HB .50 CAL MG		2011	GD / BURLINGTON, VT	C / FFP	ROCK ISLAND ARSENAL	Sep 2011	Sep 2012	224	13,861.61	N		Mar 2011
1.19) M2HB .50 CAL MG	✓	2011	GD / BURLINGTON, VT	C / TBD	ROCK ISLAND ARSENAL	Oct 2010	Oct 2011	102	13,862.75	N		

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 1: Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4129 - Small Arms and Weapons	**Aggregated Item Name:** Small Arms and Weapons

Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1.19) M2HB .50 CAL MG		2012	GD / BURLINGTON, VT	C / FFP	ROCK ISLAND ARSENAL	Jul 2012	Jul 2013	52	14,980.77	N		Jan 2012
1.19) M2HB .50 CAL MG	✓	2012	GD / BURLINGTON, VT	C / FFP	ROCK ISLAND ARSENAL	Jul 2012	Jul 2013	187	14,973.26	N		Jan 2012
1.19) M2HB .50 CAL MG		2013	GD / BURLINGTON, VT	C / FFP	ROCK ISLAND ARSENAL	Dec 2012	Dec 2013	171	14,976.61	N		Oct 2012
1.19) M2HB .50 CAL MG		2014	GD / BURLINGTON, VT	C / FFP	ROCK ISLAND ARSENAL	Dec 2013	Dec 2014	153	14,973.86	N		Oct 2013
1.26) E3G8P OCO - M240D	✓	2012	FN / COLUMBIA, SC	C / FFP	ROCK ISLAND ARSENAL	Jul 2012	Aug 2014	25	7,200.00	N		Jan 2012
2) SURFACE WARFARE (N96)												
2.1) M2HB REFURB		2011	NSWC / CRANE, IN	WR	NSWC, CRANE	Jun 2011	Oct 2011	200	6,990.00	N		
2.1) M2HB REFURB		2012	NSWC / CRANE, IN	WR	NSWC, CRANE	Mar 2012	Jul 2012	151	5,013.25	N		
2.1) M2HB REFURB		2013	NSWC / CRANE, IN	WR	NSWC, CRANE	Mar 2013	Jul 2013	151	5,013.25	N		
2.1) M2HB REFURB		2014	NSWC / CRANE, IN	WR	NSWC, CRANE	Mar 2014	Jul 2014	148	5,013.51	N		
2.3) M2HB .50 CAL MG		2011	GD / BURLINGTON, VT	C / FFP	ROCK ISLAND ARSENAL	Sep 2011	Sep 2012	150	13,860.00	N		Mar 2011
2.3) M2HB .50 CAL MG		2013	GD / BURLINGTON, VT	C / FFP	ROCK ISLAND ARSENAL	Dec 2012	Dec 2013	191	14,973.82	N		Oct 2012
2.3) M2HB .50 CAL MG		2014	GD / BURLINGTON, VT	C / FFP	ROCK ISLAND ARSENAL	Dec 2013	Dec 2014	156	14,974.36	N		Oct 2013
2.4) M9 9MM PISTOL		2011	BERETTA / ACCOKEEK, MD	C / FFP	ROCK ISLAND ARSENAL	Aug 2011	Oct 2011	100	360.00	N		Mar 2011
2.4) M9 9MM PISTOL		2012	BERETTA / ACCOKEEK, MD	C / FFP	ROCK ISLAND ARSENAL	Jun 2012	Oct 2012	225	520.00	N		Jan 2012

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 1: Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4129 - Small Arms and Weapons	**Aggregated Item Name:** Small Arms and Weapons

Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
2.4) M9 9MM PISTOL		2013	BERETTA / ACCOKEEK, MD	C / FFP	ROCK ISLAND ARSENAL	Jun 2013	Oct 2013	223	520.18	N		Jan 2013
2.4) M9 9MM PISTOL		2014	BERETTA / ACCOKEEK, MD	C / FFP	ROCK ISLAND ARSENAL	Jun 2014	Oct 2014	220	522.73	N		Jan 2014
2.5) M240B 7.62MM MG		2011	FN / COLUMBIA, SC	C / FFP	ROCK ISLAND ARSENAL	Sep 2011	Oct 2013	270	8,380.00	N		Mar 2011
2.5) M240B 7.62MM MG		2012	FN / COLUMBIA, SC	C / FFP	ROCK ISLAND ARSENAL	Jul 2012	Aug 2014	192	6,078.13	N		Jan 2012
2.5) M240B 7.62MM MG		2013	FN / COLUMBIA, SC	C / FFP	ROCK ISLAND ARSENAL	Dec 2012	Jan 2015	192	6,078.13	N		Oct 2012
2.5) M240B 7.62MM MG		2014	FN / COLUMBIA, SC	C / FFP	ROCK ISLAND ARSENAL	Dec 2013	Jan 2016	190	6,078.95	N		Oct 2013
2.6) M203 40MM GL		2011	LEWIS MACHINE & TOOL / UNKNOWN	C / IDIQ	NAVICP	May 2011	Aug 2011	562	996.44	N		May 2011
2.6) M203 40MM GL		2012	LEWIS MACHINE & TOOL / UNKNOWN	C / IDIQ	NAVICP	Jan 2012	Apr 2012	393	1,030.53	N		Jan 2012
2.6) M203 40MM GL		2013	LEWIS MACHINE & TOOL / UNKNOWN	C / IDIQ	NAVICP	Nov 2012	Feb 2013	393	1,030.53	N		Oct 2012
2.6) M203 40MM GL		2014	LEWIS MACHINE & TOOL / UNKNOWN	C / IDIQ	NAVICP	Dec 2013	Mar 2014	393	1,030.53	N		Oct 2013
2.7) M4A1 5.56MM CARBINE		2011	COLT / HARTFORD, CT	C / FFP	ROCK ISLAND ARSENAL	Aug 2011	Jul 2012	400	1,200.00	N		May 2011
2.7) M4A1 5.56MM CARBINE		2012	COLT / HARTFORD, CT	C / FFP	ROCK ISLAND ARSENAL	Mar 2012	Apr 2013	83	1,325.30	N		Jan 2012
2.7) M4A1 5.56MM CARBINE		2013	COLT / HARTFORD, CT	C / FFP	ROCK ISLAND ARSENAL	Mar 2013	Apr 2014	345	1,321.74	N		Jan 2013
2.7) M4A1 5.56MM CARBINE		2014	COLT / HARTFORD, CT	C / FFP	ROCK ISLAND ARSENAL	Mar 2014	Apr 2015	345	1,321.74	N		Jan 2014
2.8) M11 9MM PISTOL		2011	SIGARMS / EXTER, NH	C / FFP	ROCK ISLAND ARSENAL	Sep 2011	Oct 2012	400	650.00	N		Mar 2011

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 1: Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4129 - Small Arms and Weapons	**Aggregated Item Name:** Small Arms and Weapons

Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
2.8) M11 9MM PISTOL		2012	SIGARMS / EXTER, NH	C / FFP	ROCK ISLAND ARSENAL	Jul 2012	Feb 2013	488	637.30	N		Jan 2012
2.8) M11 9MM PISTOL		2013	SIGARMS / EXTER, NH	C / FFP	ROCK ISLAND ARSENAL	Dec 2012	Jul 2013	488	637.30	N		Oct 2012
2.8) M11 9MM PISTOL		2014	SIGARMS / EXTER, NH	C / FFP	ROCK ISLAND ARSENAL	Dec 2013	Jan 2015	488	637.30	N		Oct 2013
2.9) M16A3 5.56MM RIFLE		2011	SIGARMS / EXTER, NH	C / FFP	ROCK ISLAND ARSENAL	Oct 2011	Oct 2012	100	1,180.00	N		May 2011
2.9) M16A3 5.56MM RIFLE		2012	SIGARMS / EXTER, NH	C / FFP	ROCK ISLAND ARSENAL	Jul 2012	Jul 2013	157	719.75	N		Jan 2012
2.9) M16A3 5.56MM RIFLE		2013	SIGARMS / EXTER, NH	C / FFP	ROCK ISLAND ARSENAL	Dec 2012	Dec 2013	157	719.75	N		Oct 2012
2.9) M16A3 5.56MM RIFLE		2014	SIGARMS / EXTER, NH	C / FFP	ROCK ISLAND ARSENAL	Dec 2013	Dec 2014	155	722.58	N		Jan 2013
2.10) MOSS 500A1 12G SHOTGUN		2011	MOSSBERG / NEW HAVEN, CT	C / IDIQ	NSWC, CRANE	Jul 2011	Oct 2011	100	350.00	N		May 2011
2.10) MOSS 500A1 12G SHOTGUN		2012	MOSSBERG / NEW HAVEN, CT	C / IDIQ	NSWC, CRANE	Mar 2012	Jun 2012	96	322.92	N		Jan 2012
2.10) MOSS 500A1 12G SHOTGUN		2013	MOSSBERG / NEW HAVEN, CT	C / IDIQ	NSWC, CRANE	Mar 2013	Jun 2013	95	326.32	N		Jan 2013
2.10) MOSS 500A1 12G SHOTGUN		2014	MOSSBERG / NEW HAVEN, CT	C / IDIQ	NSWC, CRANE	Mar 2014	Jun 2014	93	322.58	N		Jan 2014
2.11) N96 MOUNTS		2011	FRASER / LEXINGTON, MI	C / IDIQ	NSWC, CRANE	Jul 2011	Nov 2011	100	1,550.00	N		May 2011
2.11) N96 MOUNTS		2012	FRASER / LEXINGTON, MI	C / IDIQ	NSWC, CRANE	Mar 2012	Jul 2012	150	1,946.67	N		Jan 2012
2.11) N96 MOUNTS		2013	FRASER / LEXINGTON, MI	C / IDIQ	NSWC, CRANE	Mar 2013	Jul 2013	150	1,946.67	N		Jan 2013
2.11) N96 MOUNTS		2014	FRASER / LEXINGTON, MI	C / IDIQ	NSWC, CRANE	Mar 2014	Jul 2014	150	1,946.67	N		Jan 2014

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4205 - Close-In Wpns Sys (CIWS) Mods

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	1,248.777	39.750	59.303	56.308	-	56.308	61.757	35.749	28.579	42.676	120.414	1,693.313
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	1,248.777	39.750	59.303	56.308	-	56.308	61.757	35.749	28.579	42.676	120.414	1,693.313
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,248.777**	**39.750**	**59.303**	**56.308**	**-**	**56.308**	**61.757**	**35.749**	**28.579**	**42.676**	**120.414**	**1,693.313**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Phalanx Close-In Weapon System (CIWS) is an autonomous combat system that searches, detects, tracks (radar and electro-optic), and engages threats with a 20mm Gatling gun capable of firing 4,500 tungsten penetrator rounds per minute. Integral to ship self-defense and the anti-air warfare "defense-in-depth" concept, CIWS provides terminal defense against anti-ship missiles and high-speed aircraft penetrating other fleet defenses. Phalanx CIWS can operate autonomously or be integrated with a ship's combat system.

The Block 1B configuration provides further defense against asymmetric threats such as small, fast surface craft, slow-flying fixed- and rotary-winged aircraft, and unmanned aerial vehicles through the addition of an integrated Forward-Looking Infra-Red (FLIR) sensor. Block 1B also incorporates an optimized gun barrel (OGB) for tighter ordnance dispersion. Enhanced Lethality Cartridges (ELC) can be used with the OGB for improved target penetration.

[P40A / DT001 CIWS BLOCK 1B]: This line is an upgrade/conversion to CIWS incorporating a stabilized thermal imager and an automatic acquisition video tracker that provides the additional capability to engage small, high speed, maneuvering surface craft and low, slow aircraft and helicopters. The thermal imager also improves performance against Anti-Ship Cruise Missiles by providing more accurate angle tracking information to the fire control computer. CIWS Block 1B is scheduled to be installed on the following ship classes: CGs, CVNs, DDGs, FFGs, LCCs, LHAs, LHDs, LPDs, LSDs, WMSLs and trainers. The installations will be completed during a limited availability by Shipalt/AIT.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4205 - Close-In Wpns Sys (CIWS) Mods
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:**

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	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)
Close-In Wpns Sys (CIWS) Mods	P40A				122.483			14.852			14.174			15.046			-			15.046
1 - Block 1B Baseline 2 Radar Upgrades	P3A				57.878			13.544			35.400			36.468			-			36.468
2 - CIWS Block 1 B	P3A				1,068.416			11.354			9.729			4.794			-			4.794
Total Gross/Weapon System Cost					**1,248.777**			**39.750**			**59.303**			**56.308**			**-**			**56.308**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	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)
Close-In Wpns Sys (CIWS) Mods	P40A				-			-			-			-			-			-
1 - Block 1B Baseline 2 Radar Upgrades	P3A				37.023			10.943			0.270			-			-			191.526
2 - CIWS Block 1 B	P3A				0.318			0.222			-			-			-			1,094.833
Total Gross/Weapon System Cost					**61.757**			**35.749**			**28.579**			**42.676**			**120.414**			**1,693.313**

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

There are 229 shipboard systems, 4 trainers and 3 EDM/PCI mounts procured in the Program of Record. This budget provides for installation of 4 WMSLs and 2 CG-71 systems procured under separate budget line items. This budget also provides for the installation of two LSD systems reconstituted from decommissioned assets.

Additional funding has been provided for Block 1B Baseline 2 Radar Upgrades. This is new state of the art digital radar that provides improved performance and increased reliability. It mitigates 200 obsolete components inherent in the existing analog radar by introducing advanced COTS-based signal processing coupled with new low noise signal source. It provides a 2x sensitivity increase along with expanded Doppler (velocity) coverage required for detection and tracking of advanced ASCM and asymmetric threats, provides a 10% increase in system level reliability and provides a 15% reduction in sailor man-hours required for CIWS planned system maintenance. This was previously included in the ECP/ORDALT line and now is shown separately.

Additional funding has been provided for CIWS Reliability, Maintainability and Availability (RM&A) roadmap that will provide system improvements and allow time between Class "A" overhauls to be extended while still maintaining an acceptable operational availability (Ao). The RM&A improvements initially include the following: Coolant Pump with Improved Impeller, Long-life Gyros, TMCU Improvement, Built-in-Test Equipment (BITE) Control Circuit Card Assembly (CCA), Waveguide Air Dryer System (WADS) Piston Compressor, WADS Water Separator, Gun and Ammunition Handling System (GAHS) Chuting, Gun Cradle Cable Assembly, Main Cable Reliability Improvements, and Resolver Improvements. These RM&A improvements will be installed during overhauls, standalone shipboard Alteration Installation Team (AIT) installations and by attrition.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4205 - Close-In Wpns Sys (CIWS) Mods	**Aggregated Item Name:** Close-In Wpns Sys (CIWS) Mods

			All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Items	ID CD	MDAP/ MAIS Code	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)
1) DT001 CIWS BLOCK 1B																				
1.1) TRAINER	A		1,916K	4	7.666	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) TRAINER UPGRRADE/ CONVERSION	A		1,908K	4	7.633	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3) Trainer Installation	A		70,666.67	3	0.212	-	-	-	85,000.00	1	0.085	-	-	-	-	-	-	-	-	-
1.4) ECP/ORDALT	A		-	-	8.151	-	-	3.864	-	-	3.779	-	-	3.807	-	-	-	-	-	3.807
1.5) BLOCK 1B RM&A ROADMAP	A		-	-	-	-	-	5.018	-	-	6.697	-	-	7.722	-	-	-	-	-	7.722
1.6) GRAY RADOMES	A		-	-	1.880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.7) PRODUCTION ENGINEERING	A		-	-	96.142	-	-	3.770	-	-	3.613	-	-	3.517	-	-	-	-	-	3.517
1.8) Directed Project	A		-	-	-	-	-	2.200	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) DT001 CIWS BLOCK 1B					*121.684*			*14.852*			*14.174*			*15.046*			-			*15.046*
2) ACQUISITION WORKFORCE FUND - 2009																				
2.1) ACQUISITION WORKFORCE FUND - 2009	A		-	-	0.799	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) ACQUISITION WORKFORCE FUND - 2009					*0.799*			-			-			-			-			-
Total					**122.483**			**14.852**			**14.174**			**15.046**			**-**			**15.046**

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4205 - Close-In Wpns Sys (CIWS) Mods	**Aggregated Item Name:** Close-In Wpns Sys (CIWS) Mods

Items	ID CD	MDAP/ MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			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)
1) DT001 CIWS BLOCK 1B																				
1.1) TRAINER	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) TRAINER UPGRRADE/ CONVERSION	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3) Trainer Installation	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4) ECP/ORDALT	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.5) BLOCK 1B RM&A ROADMAP	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.6) GRAY RADOMES	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.7) PRODUCTION ENGINEERING	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.8) Directed Project	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) DT001 CIWS BLOCK 1B					-			-			-			-			-			-
2) ACQUISITION WORKFORCE FUND - 2009																				
2.1) ACQUISITION WORKFORCE FUND - 2009	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) ACQUISITION WORKFORCE FUND - 2009					-			-			-			-			-			-
Total					**-**			**-**			**-**			**-**			**-**			**-**

Exhibit P-3A, Individual Modification: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4205 - Close-In Wpns Sys (CIWS) Mods	**Modification Nomenclature (*Modification Number - Modification Title*):** 1 - Block 1B Baseline 2 Radar Upgrades

Models of Systems Affected: CIWS Block 1B Block 1B Baseline 2 Radar Upgrades	Type Modification: ECP/ORDALT	Related RDT&E PEs:

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	57.878	13.544	35.400	36.468	-	36.468	37.023	10.943	0.270	-	-	191.526
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	57.878	13.544	35.400	36.468	-	36.468	37.023	10.943	0.270	-	-	191.526
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**57.878**	**13.544**	**35.400**	**36.468**	**-**	**36.468**	**37.023**	**10.943**	**0.270**	**-**	**-**	**191.526**
(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 *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The CIWS Block 1B Baseline 2 RUG Kit is required for CGs, CVNs, DDGs, FFGs, LCCs, LHAs, LHDs, LPDs, LSDs and WMSLs platforms. The CIWS Block IB Baseline 2 RUG kit is new state of the art digital radar that provides improved performance and increased reliability. It mitigates 200 obsolete components inherent in the existing analog radar by introducing advanced COTS-based signal processing coupled with new low noise signal source. It provides a 2x sensitivity increase along with expanded Doppler (velocity) coverage required for detection and tracking of advanced ASCM and asymmetric threats, provides a 10% increase in system level reliability and provides a 15% reduction in sailor man-hours required for CIWS planned system maintenance.

[Block 1B Baseline 2 Radar Upgrades] FY11 there are no install costs as the 37 RUG kits are being installed into mounts at the contractor facility prior to fleet installation. FY12 there are no install costs as the 28 RUG kits are being installed into mounts at the contractor facility. FY13 there are no install costs as the 17 RUG kits are being installed into mounts at the contractor facility. FY14 starts pier side installations. FY14 install costs are for 40 RUG Kits, 11 of the planned 51 are no installation cost as RUG Kits are being installed into mounts. FY15 install costs are for 37 Rug Kits. FY16 install costs are for 38 RUG Kits, 1 of the planned 39 is no cost as the RUG Kit is being installed into mounts. FY17 install costs for 10 RUG Kits.

Radar Upgrade Kit unit costs in FY13 and out vary due to different starting configurations of the mounts to be upgraded. There is a mixture of Block 1B Baseline 0 to Block 1B Baseline 2 and Block 1B Baseline 1 to Block 1B Baseline 2 configurations. We need to procure the mix of kits to support the mix of mounts configurations in the Fleet.

Of the 38 planned procurements in FY13, 25 are Block 1B Baseline 1 to Block 1B Baseline 2 configurations, 13 are Block 1B Baseline 0 to Block 1B Baseline 2 configurations.

Of the 38 planned procurements in FY14, 25 are Block 1B Baseline 1 to Block 1B Baseline 2 configurations, 13 are Block 1B Baseline 0 to Block 1B Baseline 2 configurations.

Of the 38 planned procurements in FY15, 25 are Block 1B Baseline 1 to Block 1B Baseline 2 configurations, 13 are Block 1B Baseline 0 to Block 1B Baseline 2 configurations.

Of the 10 planned procurements in FY16, 5 are Block 1B Baseline 1 to Block 1B Baseline 2 configurations, 5 are Block 1B Baseline 0 to Block 1B Baseline 2 configurations.

Exhibit P-3A, Individual Modification: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4205 - Close-In Wpns Sys (CIWS) Mods	**Modification Nomenclature (*Modification Number - Modification Title*):** 1 - Block 1B Baseline 2 Radar Upgrades

Models of Systems Affected: CIWS Block 1B Block 1B Baseline 2 Radar Upgrades	Type Modification: ECP/ORDALT	Related RDT&E PEs:

Exhibit P-3A, Individual Modification: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4205 - Close-In Wpns Sys (CIWS) Mods	**Modification Nomenclature (*Modification Number - Modification Title*):** 1 - Block 1B Baseline 2 Radar Upgrades
Models of Systems Affected: CIWS Block 1B Block 1B Baseline 2 Radar Upgrades	**Type Modification:** ECP/ORDALT	**Related RDT&E PEs:**

Financial Plan	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*
Procurement												
Block 1B Baseline 2 Radar Upgrades												
B Kits												
Non-Recurring												
1.1.1) Block 1B Baseline 2 Radar Upgrades - NonOrganic	118 / 57.878	20 / 13.544	38 / 35.400	38 / 35.428	- / -	38 / 35.428	38 / 36.024	10 / 9.890	- / -	- / -	- / -	262 / 188.164
Subtotal Non-Recurring	*118 / 57.878*	*20 / 13.544*	*38 / 35.400*	*38 / 35.428*	*- / -*	*38 / 35.428*	*38 / 36.024*	*10 / 9.890*	*- / -*	*- / -*	*- / -*	*262 / 188.164*
Total, Block 1B Baseline 2 Radar Upgrades	*118 / 57.878*	*20 / 13.544*	*38 / 35.400*	*38 / 35.428*	*- / -*	*38 / 35.428*	*38 / 36.024*	*10 / 9.890*	*- / -*	*- / -*	*- / -*	*262 / 188.164*
Total Procurement, All Modifications	*118 / 57.878*	*20 / 13.544*	*38 / 35.400*	*38 / 35.428*	*- / -*	*38 / 35.428*	*38 / 36.024*	*10 / 9.890*	*- / -*	*- / -*	*- / -*	*262 / 188.164*
Total Procurement and Support	*57.878*	*13.544*	*35.400*	*35.428*	*-*	*35.428*	*36.024*	*9.890*	*-*	*-*	*-*	*188.164*
Block 1B Baseline 2 Radar Upgrades Installation Cost	- / 0.000	- / -	- / -	- / 1.040	- / -	- / 1.040	- / 0.999	- / 1.053	- / 0.270	- / -	- / -	- / 3.362
Total Installation Cost	*- / 0.000*	*- / -*	*- / -*	*- / 1.040*	*- / -*	*- / 1.040*	*- / 0.999*	*- / 1.053*	*- / 0.270*	*- / -*	*- / -*	*- / 3.362*
Total Cost (Procurement + Support + Installation)	**57.878**	**13.544**	**35.400**	**36.468**	**-**	**36.468**	**37.023**	**10.943**	**0.270**	**-**	**-**	**191.526**

Exhibit P-3A, Individual Modification: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4205 - Close-In Wpns Sys (CIWS) Mods	**Modification Nomenclature (*Modification Number - Modification Title*):** 1 - Block 1B Baseline 2 Radar Upgrades
Models of Systems Affected: CIWS Block 1B Block 1B Baseline 2 Radar Upgrades	**Type Modification:** ECP/ORDALT	**Related RDT&E PEs:**

Manufacturer Information: Block 1B Baseline 2 Radar Upgrades

Manufacturer Name: Raytheon CO	Manufacturer Location: Louisville KY
Administrative Leadtime *(in Months)*: 3	Production Leadtime *(in Months)*: 12

Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates		Apr 2013	Dec 2013	Dec 2014	Dec 2015	Dec 2016	Dec 2017
Delivery Dates		Apr 2014	Dec 2014	Dec 2015	Dec 2016	Dec 2017	Dec 2018

Installation: Block 1B Baseline 2 Radar Upgrades | **Method of Implementation:** AIT | **Installation Name:** Block 1B Baseline 2 Radar Upgrades

Installation Cost	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*
All Prior Years	80 / 0.000	28 / 0.000	10 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	118 / 0.000
FY 2012	- / -	- / -	7 / -	13 / 0.052	- / -	13 / 0.052	- / -	- / -	- / -	- / -	- / -	20 / 0.052
FY 2013	- / -	- / -	- / -	38 / 0.988	- / -	38 / 0.988	- / -	- / -	- / -	- / -	- / -	38 / 0.988
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	37 / 0.999	1 / -	- / -	- / -	- / -	38 / 0.999
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	38 / 1.053	- / -	- / -	- / -	38 / 1.053
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	10 / 0.270	- / -	- / -	10 / 0.270
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	80 / 0.000	28 / -	17 / -	51 / 1.040	- / -	51 / 1.040	37 / 0.999	39 / 1.053	10 / 0.270	- / -	- / -	262 / 3.362

Installation Schedule

		FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
	APY	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	Tot
In	80	14	2	5	7	2	5	5	5	13	11	13	14	9	10	9	9	10	9	9	11	3	3	2	2	-	-	-	-	-	262
Out	73	7	7	8	1	4	5	6	4	17	13	16	13	6	9	10	9	10	9	9	10	8	3	3	2	-	-	-	-	-	262

Exhibit P-3A, Individual Modification: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4205 - Close-In Wpns Sys (CIWS) Mods	**Modification Nomenclature (*Modification Number - Modification Title*):** 2 - CIWS Block 1 B
Models of Systems Affected: DT001 CIWS Block 1B CIWS Block 1B	**Type Modification:** Phalanx CIWS Block 1	**Related RDT&E PEs:**

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	1,068.416	11.354	9.729	4.794	-	4.794	0.318	0.222	-	-	-	1,094.833
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	1,068.416	11.354	9.729	4.794	-	4.794	0.318	0.222	-	-	-	1,094.833
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,068.416**	**11.354**	**9.729**	**4.794**	**-**	**4.794**	**0.318**	**0.222**	**-**	**-**	**-**	**1,094.833**
(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 *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Block 1B Surface Mount includes the addition of a Thermal Imager, an Automatic Acquisition Video Tracker and Stabilization System for the Tracker, the upgrade is essential to provide the Fleet capability against small high speed surface threats and low speed air threats.

[CIWS Block 1B] Installation schedule reflects the isntalltion and the CIWS Block 1B and the modification Kits CIWS Block 1B Converstion Upgrade. These 2 cost elements are incorporated into the mount at the factory and the complete mount is installed. Increased ECP procurement starting in FY09 is to accommodate Amphibious AAW Self-Defense Probability of Raid Annihilation (PRA) improvements and backfit of Block IB Baseline 2 Radar Upgrade capabilities on all CIWS Block IB hulls. The Installation schedule includes 229 shipboard systems in the Program of Record (POR) and an additional 4 Coast Guard Maritime Security Cutter, Large (WMSL) and 2 CG-47 TICONDEROGA class systems procured under separate budget items. This budget also provides for the installation of two LSD systems reconstituted from Decommissioned assets. DSA is design service allocation. 3 unit in the program of record are an Engineering Development Module (EDMs) and are not installed. Production Lead time for Systems procured in FY11 and out is 31 months. This change is based on fulfilling emergent Army and Navy requirements. Production Lead times for systems procured prior to FY11 varies between 22 months and 31 months as the OEM level loads the factory.

Exhibit P-3A, Individual Modification: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4205 - Close-In Wpns Sys (CIWS) Mods	**Modification Nomenclature (*Modification Number - Modification Title*):** 2 - CIWS Block 1 B
Models of Systems Affected: DT001 CIWS Block 1B CIWS Block 1B	**Type Modification:** Phalanx CIWS Block 1	**Related RDT&E PEs:**

Financial Plan	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*
Procurement												
CIWS Block 1 B												
B Kits												
Non-Recurring												
1.1.1) CIWS Block 1B - NonOrganic	232 / 500.017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	232 / 500.017
1.1.2) Modification Kits CIWS Block 1B Conversion and Upgrade - NonOrganic	- / 459.425	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 459.425
Subtotal Non-Recurring	*232 / 959.442*	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	*232 / 959.442*
Total, CIWS Block 1 B	*232 / 959.442*	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	*232 / 959.442*
Total Procurement, All Modifications	*232 / 959.442*	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	*232 / 959.442*
Total Procurement and Support	*959.442*	-	-	-	-	-	-	-	-	-	-	*959.442*
CIWS Block 1 B Installation Cost	- / 108.974	- / 11.354	- / 9.729	- / 4.794	- / -	- / 4.794	- / 0.318	- / 0.222	- / -	- / -	- / -	- / 135.391
Total Installation Cost	*- / 108.974*	*- / 11.354*	*- / 9.729*	*- / 4.794*	- / -	*- / 4.794*	*- / 0.318*	*- / 0.222*	- / -	- / -	- / -	*- / 135.391*
Total Cost (Procurement + Support + Installation)	**1,068.416**	**11.354**	**9.729**	**4.794**	**-**	**4.794**	**0.318**	**0.222**	**-**	**-**	**-**	**1,094.833**

Exhibit P-3A, Individual Modification: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4205 - Close-In Wpns Sys (CIWS) Mods	**Modification Nomenclature (*Modification Number - Modification Title*):** 2 - CIWS Block 1 B
Models of Systems Affected: DT001 CIWS Block 1B CIWS Block 1B	**Type Modification:** Phalanx CIWS Block 1	**Related RDT&E PEs:**

Manufacturer Information: CIWS Block 1 B

Manufacturer Name: Raytheon Co	Manufacturer Location: Louisville KY
Administrative Leadtime *(in Months)*: 6	Production Leadtime *(in Months)*: 31

Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							

Installation: CIWS Block 1 B | **Method of Implementation:** AIT | **Installation Name:** CIWS Block 1B

Installation Cost	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*
All Prior Years	196 / 108.974	13 / 11.354	15 / 9.729	11 / 4.794	0 / 0.000	11 / 4.794	1 / 0.318	1 / 0.222	- / -	- / -	- / -	237 / 135.391
FY 2012	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	196 / 108.974	13 / 11.354	15 / 9.729	11 / 4.794	- / -	11 / 4.794	1 / 0.318	1 / 0.222	- / -	- / -	- / -	237 / 135.391

Installation Schedule

		FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
	APY	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	Tot
In	196	-	2	4	7	2	5	5	3	2	2	3	4	-	1	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	237
Out	175	7	7	7	1	4	5	6	2	2	-	6	3	4	4	1	-	-	-	-	-	3	-	-	-	-	-	-	-	-	237

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4206 - Coast Guard Weapons
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:**

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	48.735	4.054	19.072	10.727	-	10.727	20.962	21.361	21.661	22.051	357.119	525.742
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	48.735	4.054	19.072	10.727	-	10.727	20.962	21.361	21.661	22.051	357.119	525.742
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**48.735**	**4.054**	**19.072**	**10.727**	**-**	**10.727**	**20.962**	**21.361**	**21.661**	**22.051**	**357.119**	**525.742**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	0.336	0.142	0.340	-	0.340	0.357	0.326	0.047	0.048	Continuing	Continuing
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Coast Guard Equipment line funds the Coast Guard Combat System Suite for USCG cutters under the Coast Guard Surface Asset Acquisition Program. Under inter-service agreement (delineated in OPNAVINST 4000.79B), DON plans, programs, and budgets for specific Navy military equipment, systems and logistic support requirements for Coast Guard units to ensure the Coast Guard is prepared to execute naval warfare tasks in consonance with US Navy units. Ship construction and installation costs are funded under the Department of Homeland Security appropriation.

The Combat Systems and Weapons Suite will be aligned with future Naval ship building programs to support commonality among the two Service's systems and meet National Fleet objectives. The Combat System Suite must compliment and integrate with Navy Combat Systems. The suite is an appropriate balance of equipment to ensure the Coast Guard is prepared to accomplish the assigned Naval Warfare Tasks in concert with US Navy units. The Surface Asset Acquisition Program Combat Suites include the following:

[P40A / CG002 MK 110]: Provides the MK 110 gun to engage surface threats, independently or in cooperation with other forces, achieving mission kill on high-speed coastal patrol craft beyond small and intermediate caliber gunfire effective range. Includes equipment procurement and recurring engineering for WMSL and Offshore Patrol Cutter (WMSM) in accordance with OPNAVINST 4000.79B and the Naval Operational Capabilities (NOC) document.

[P40A / CG003 MK 160]: Provides MK 160 Mod 12 Gun Computer System, including equipment procurement and recurring engineering, for the WMSL and WMSM Classes to plan and direct surface threat engagements including the capability to fire warning shots, disabling fire and achieve mission kill against these threats in accordance with National Fleet Policy, OPNAVINST 4000.79B, and the NOC.

[P40A / CG004 MK 38 MOD 2]: Provides MK 38 Mod 2 Machine Gun System, including equipment procurement and recurring engineering, to plan and engage surface threats, achieving missions kill on high speed patrol craft beyond minor caliber gunfire effective range on the Fast Response Cutter (WPC) in accordance with OPNAVINST 4000.79B and the NOC. The MK 38 Task Force Defense (TFD) capability upgrade will become a part of the production line starting in FY2014. It includes an improved toplite, the addition of a co-axial gun and a loud-hailer. The MK38 TFD capability upgrade provides a near and mid-term improvement to address ship based, close range solutions for Fast Attack Craft (FAC)/Fast Inshore Attack Craft (FIAC) Counter-Swarm.

[P40A / CG005 COMBAT SYSTEM INTEGRATION]: Ensure successful integration and system interoperability of Navy type equipment that affects the Combat System of US Coast Guard cutters.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4206 - Coast Guard Weapons
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
Other Related Program Elements:	
MDAP/MAIS Code(s):	

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	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)
Coast Guard Weapons	P40A, P5A, P21				48.735			4.054			19.072			10.727			-			10.727
Total Gross/Weapon System Cost					**48.735**			**4.054**			**19.072**			**10.727**			**-**			**10.727**

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

The Coast Guard Weapons line funds the Coast Guard Combat System Suite for USCG National Security Cutters (WMSLs) and Fast Response Cutters (FRCs) being constructed under the Coast Guard Surface Asset Acquisition Program. Under inter-service agreement (delineated in OPNAVINST 4000.79B), DON plans, programs, and budgets for specific Navy military equipment, systems and logistic support requirements for Coast Guard units to ensure the Coast Guard is prepared to execute naval warfare tasks in consonance with US Navy units.

Funding in FY14 has been adjusted from the FY13 President's Budget position to align procurements with Coast Guard in-yard need dates.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4206 - Coast Guard Weapons	**Aggregated Item Name:** Coast Guard Weapons

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) CG002 MK 110																				
1.1) New Cost Element			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.2) 57MM GUN	A		7,944K	3	23.831	-	-	-	8,513K	1	8.513	-	-	-	-	-	-	-	-	-
1.3) ILS SUPPORT	A		-	-	4.404	-	-	1.340	-	-	1.898	-	-	1.671	-	-	-	-	-	1.671
Subtotal 1) CG002 MK 110					*28.235*			*1.340*			*10.411*			*1.671*			-			*1.671*
2) CG003 MK 160																				
2.1) SYSTEM ENGINEERING SUPPORT	A		-	-	0.295	-	-	0.179	-	-	0.204	-	-	-	-	-	-	-	-	-
2.2) PRODUCTION SUPPORT	A		-	-	1.286	-	-	0.477	-	-	0.487	-	-	0.497	-	-	-	-	-	0.497
2.3) DATA	A		-	-	-	-	-	-	-	-	0.444	-	-	0.025	-	-	-	-	-	0.025
2.4) SOFTWARE & TEST SUPPORT	A		-	-	-	-	-	0.132	-	-	0.490	-	-	0.155	-	-	-	-	-	0.155
2.5) GUN COMPUTER SYSTEM	A		1,882K	1	1.882	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) CG003 MK 160					*3.463*			*0.788*			*1.625*			*0.677*			-			*0.677*
3) CG004 MK 38 MOD 2																				
† 3.1) MACHINE GUN SYSTEM EQUIPMENT	A		914,312.50	16	14.629	-	-	-	976,000.00	6	5.856	1,859K	4	7.436	-	-	-	1,859K	4	7.436
3.2) ILS SUPPORT	A		-	-	2.408	-	-	0.158	-	-	1.180	-	-	0.520	-	-	-	-	-	0.520
Subtotal 3) CG004 MK 38 MOD 2					*17.037*			*0.158*			*7.036*			*7.956*			-			*7.956*
4) CG005 COMBAT SYSTEM INTEGRATION																				
4.1) CSI	A		-	-	-	-	-	1.768	-	-	-	-	-	0.423	-	-	-	-	-	0.423
Subtotal 4) CG005 COMBAT SYSTEM INTEGRATION					-			*1.768*			-			*0.423*			-			*0.423*
Total					**48.735**			**4.054**			**19.072**			**10.727**			**-**			**10.727**

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4206 - Coast Guard Weapons	**Aggregated Item Name:** Coast Guard Weapons

Items († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) CG002 MK 110												
†1.2) 57MM GUN		2011	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NAVSEA	Aug 2012	Feb 2014	1	8,503K	Y		Jun 2010
†1.2) 57MM GUN		2013	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NAVSEA	Sep 2013	Mar 2015	1	8,513K	Y		Jun 2010
3) CG004 MK 38 MOD 2												
†3.1) MACHINE GUN SYSTEM EQUIPMENT		2010	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NSWC IHD	Aug 2012	Aug 2013	4	1,100K	Y		Jun 2010
†3.1) MACHINE GUN SYSTEM EQUIPMENT		2011	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NSWC IHD	Jun 2011	Jun 2012	4	823,000.00	Y		Jun 2010
†3.1) MACHINE GUN SYSTEM EQUIPMENT		2013	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NSWC IHD	Aug 2013	Aug 2014	6	976,000.00	Y		Jun 2010
†3.1) MACHINE GUN SYSTEM EQUIPMENT		2014	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NSWC IHD	Mar 2014	Mar 2015	4	1,859K	Y		Jun 2010

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4206 - Coast Guard Weapons	**Aggregated Item Name:** Coast Guard Weapons

Items (Units in Each)							Fiscal Year 2011												Fiscal Year 2012											
							Calendar Year 2011												Calendar Year 2012												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) CG002 MK 110																														
	1.2) 57MM GUN																													
	All Prior Years Deliveries: 2																													
	21	2011	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	1
	21	2013	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
3) CG004 MK 38 MOD 2																														
	3.1) MACHINE GUN SYSTEM EQUIPMENT																													
	All Prior Years Deliveries: 8																													
	22	2010	NAVY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	4
	22	2011	NAVY	4	-	4	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	1	-	-	-	3
	22	2013	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
	22	2014	NAVY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4206 - Coast Guard Weapons	**Aggregated Item Name:** Coast Guard Weapons

Items (Units in Each)							Fiscal Year 2013													Fiscal Year 2014										
										Calendar Year 2013														Calendar Year 2014								
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) CG002 MK 110																														
	1.2) 57MM GUN																													
	All Prior Years Deliveries: 2																													
	21	2011	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1							-
	21	2013	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	1
3) CG004 MK 38 MOD 2																														
	3.1) MACHINE GUN SYSTEM EQUIPMENT																													
	All Prior Years Deliveries: 8																													
	22	2010	NAVY	4	-	4	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1	-	-	1	-	-	1			-
	22	2011	NAVY	4	1	3	-	1	-	-	1	-	-	1																	-
	22	2013	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	1	-	5
	22	2014	NAVY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	4
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4206 - Coast Guard Weapons	**Aggregated Item Name:** Coast Guard Weapons

Items (Units in Each)							Fiscal Year 2015												Fiscal Year 2016											
							Calendar Year 2015												Calendar Year 2016												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) CG002 MK 110																														
1.2) 57MM GUN																														
All Prior Years Deliveries: 2																														
	21	2011	NAVY	1	1	-																								-
	21	2013	NAVY	1	-	1	-	-	-	-	-	1																		-
3) CG004 MK 38 MOD 2																														
3.1) MACHINE GUN SYSTEM EQUIPMENT																														
All Prior Years Deliveries: 8																														
	22	2010	NAVY	4	4	-																								-
	22	2011	NAVY	4	4	-																								-
	22	2013	NAVY	6	1	5	-	1	-	1	-	1	-	1	-	1														-
	22	2014	NAVY	4	-	4	-	-	-	-	-	1	-	-	-	-	1	-	-	1	-	-	1								-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4206 - Coast Guard Weapons	**Aggregated Item Name:** Coast Guard Weapons

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	BAE SYSTEMS - MINNEAPOLIS, MN	-	-	-	-	-	18	18	-	-	-	-
2	BAE SYSTEMS - MINNEAPOLIS, MN	-	-	-	-	-	12	12	-	-	-	-

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4217 - Gun Mount Mods

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	362.342	43.957	54.706	72.901	-	72.901	79.376	94.768	113.181	115.137	319.251	1,255.619
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	362.342	43.957	54.706	72.901	-	72.901	79.376	94.768	113.181	115.137	319.251	1,255.619
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**362.342**	**43.957**	**54.706**	**72.901**	**-**	**72.901**	**79.376**	**94.768**	**113.181**	**115.137**	**319.251**	**1,255.619**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	1.052	0.890	1.281	-	1.281	2.360	2.381	0.760	-	-	8.724
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Gun Mount Mods supports various types of Gun Weapon Systems and sub-system modifications and upgrade requirements.

[P40A / E5002 MEDIUM CALIBER GUN MODS]: Medium Caliber Gun Mounts (MK110 57mm or MK75 76mm) are installed on FFG, LCS, and WMSL cutters and land based training/test units. The gun mounts provide an Anti-Surface Warfare and Anti-Air Warfare capability for outfitted ships. Funds procure Ordnance Alterations (ORDALT kits), and provide ILS support and production engineering for system improvements that affect safety, reliability and maintainability.

[P40A / E5006 MINOR CALIBER GUN MODS]: Minor Caliber Gun Mounts (MK 38 MOD _ or MK 46 MOD _) are installed on AS, CVN, CG, DDG, LSD, LPD, LHA, LHD, FFG, PC, USCG PB, LCC, MK VI Patrol Boats and land based training/test units. The gun mounts provide an Anti-Surface Warfare and Anti-Air Warfare capability for outfitted ships. Funds procure Ordnance Alterations (ORDALTs kits), and provide ILS support and production engineering for system improvements that affect safety, reliability and maintainability.

[P40A / E5011 MAJOR CALIBER GUN MODS]: The 5-Inch MK 45 MOD _ Gun Mounts are automated, lightweight, single-barrel gun mounts that provide Naval Gun Fire against Surface, air and shore targets. The MK45 is installed on CG 47 and DDG 51 Class surface ships and land based training/test units. Funds procure Ordnance Alterations (ORDALTs kits), and provide ILS support and production engineering for system improvements that affect safety, reliability and maintainability.

[P40A / E5001 MK45 MODS 1&2]: Funding was realigned to E5011.

[P40A / E5004 MK45 MOD 4]: Funding was realigned to E5011.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4217 - Gun Mount Mods
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:**

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	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)
Gun Mount Mods	P40A, P5A				168.578			19.353			23.617			21.637			-			21.637
1 - E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS	P3A				193.764			24.604			31.089			51.264			-			51.264
Total Gross/Weapon System Cost					**362.342**			**43.957**			**54.706**			**72.901**			**-**			**72.901**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	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)
Gun Mount Mods	P40A, P5A				-			-			-			-			-			-
1 - E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS	P3A				48.737			55.036			61.584			53.663			206.290			726.031
Total Gross/Weapon System Cost					**79.376**			**94.768**			**113.181**			**115.137**			**319.251**			**1,255.619**

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

Funding increase supports the Task Force Defense (TFD) capability upgrade, which will incorporate a co-axial gun, a loud hailer, and an advanced toplite into the MK38 MOD _ . The upgrade provides a near and mid-term improvement to address ship based, close range solutions for Fast Attack Craft (FAC)/Fast In-shore Attack Craft (FIAC) Counter-Swarm. Beginning in FY 2014, the TFD capability upgrade will begin backfit into the current Fleet population and will cut into the forward-fit gun kit production line.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4217 - Gun Mount Mods	**Aggregated Item Name:** Gun Mount Mods

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) E5001 MK45 MODS 1&2																				
1.1) MK45 MODS 1&2 KITS	A		-	-	16.708	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) E5001 MK45 MODS 1&2					*16.708*			-			-			-			-			-
2) E5002 MEDIUM CALIBER GUN MODS																				
2.1) MEDIUM CALIBER KITS	A		-	-	6.808	-	-	-	-	-	-	-	-	1.058	-	-	-	-	-	1.058
† 2.2) MEDIUM CALIBER GUN SCHOOL HOUSE	A		-	-	-	8,778K	1	8.778	-	-	4.597	-	-	-	-	-	-	-	-	-
Subtotal 2) E5002 MEDIUM CALIBER GUN MODS					*6.808*			*8.778*			*4.597*			*1.058*			-			*1.058*
3) E5004 MK45 MOD 4																				
3.1) DDG MODERNIZATION WEAPONS	A		-	-	8.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) MK45 MOD 4 KITS	A		-	-	55.912	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.3) MK45 MOD 4 KITS-INSTALL / ILS / PRODUCTION	A		-	-	4.203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) E5004 MK45 MOD 4					*68.115*			-			-			-			-			-
4) E5006 MINOR CALIBER GUN MODS																				
4.1) MK38 GUN ENGINEERING CHANGE ORDERS	A		-	-	11.928	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2) MK38 GUN KITS ILS / TEST / PRODUCTION SUPT (N96 Sponsor)	A		-	-	20.783	-	-	1.184	-	-	0.599	-	-	1.506	-	-	-	-	-	1.506
4.3) MK38 GUN KITS ILS / TEST / PRODUCTION SUPT (N95 Sponsor)	A		-	-	-	-	-	-	-	-	1.070	-	-	-	-	-	-	-	-	-
4.4) MK 38 COAXIAL GUN UPGRADE	A		-	-	2.400	-	-	1.598	-	-	1.036	-	-	-	-	-	-	-	-	-
† 4.5) MK38 TFD UPGRADE KITS (1)	A		-	-	-	-	-	-	592,571.43	7	4.148	491,000.00	7	3.437	-	-	-	491,000.00	7	3.437
† 4.6) MK38 TFD UPGRADE KIT INSTALL	A		-	-	-	-	-	-	-	-	-	325,000.00	7	2.275	-	-	-	325,000.00	7	2.275

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4217 - Gun Mount Mods	**Aggregated Item Name:** Gun Mount Mods

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
4.7) MK38 TFD UPGRADE LOGISTICS SUPT	A		-	-	-	-	-	-	-	-	2.206	-	-	2.764	-	-	-	-	-	2.764
† 4.8) MK46 GWS KITS	A		-	-	-	-	-	-	298,400.00	5	1.492	301,833.33	6	1.811	-	-	-	301,833.33	6	1.811
† 4.9) MK46 GWS KIT INSTALL	A		-	-	-	-	-	-	-	-	-	50,000.00	5	0.250	-	-	-	50,000.00	5	0.250
4.10) MK46 GUN SCHOOL HOUSE	A		-	-	8.893	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) E5006 MINOR CALIBER GUN MODS					*44.004*			*2.782*			*10.551*			*12.043*			-			*12.043*
5) E5007 FORCE PROTECTION WEAPONS (ATFP)																				
5.1) FORCE PROTECTION WEAPONS (ATFP)	A		-	-	5.308	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 5) E5007 FORCE PROTECTION WEAPONS (ATFP)					*5.308*			-			-			-			-			-
6) E5008 STABILIZED MK38 MOD 2 GUNS - ESVS																				
6.1) STABILIZED MK38 MOD 2 GUNS - ESVS	A		-	-	10.438	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 6) E5008 STABILIZED MK38 MOD 2 GUNS - ESVS					*10.438*			-			-			-			-			-
7) E5009 PALLETIZED PROTECTION SYSTEMS																				
7.1) PALLETIZED PROTECTION SYSTEMS	A		-	-	1.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.2) PRE-PRODUCTION COSTS	A		-	-	1.691	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 7) E5009 PALLETIZED PROTECTION SYSTEMS					*2.791*			-			-			-			-			-
8) MK110 (57MM) NAVAL GUN																				
8.1) LAND BASED ENGINEERING SITE	A		-	-	7.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 8) MK110 (57MM) NAVAL GUN					*7.800*			-			-			-			-			-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4217 - Gun Mount Mods	**Aggregated Item Name:** Gun Mount Mods

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
9) E5011 MAJOR CALIBER GUN MODS [2]																				
9.1) MK45 MOD 1, 2 & 4 KITS	A		-	-	3.949	-	-	5.253	-	-	5.797	-	-	5.551	-	-	-	-	-	5.551
9.2) MK45 MOD 1 , 2 & 4 INSTALL / ILS / PROD SUPT	A		-	-	2.380	-	-	2.540	-	-	2.672	-	-	2.985	-	-	-	-	-	2.985
Subtotal 9) E5011 MAJOR CALIBER GUN MODS					*6.329*			*7.793*			*8.469*			*8.536*			-			*8.536*
10) WAXXX ACQUISITION WORKFORCE FUND = 2009																				
10.1) ACQUISITION WORKFORCE FUND - 2009	A		-	-	0.277	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 10) WAXXX ACQUISITION WORKFORCE FUND = 2009					*0.277*			-			-			-			-			-
Total					**168.578**			**19.353**			**23.617**			**21.637**			**-**			**21.637**

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4217 - Gun Mount Mods	**Aggregated Item Name:** Gun Mount Mods

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			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)
1) E5001 MK45 MODS 1&2																				
1.1) MK45 MODS 1&2 KITS	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) E5001 MK45 MODS 1&2					-			-			-			-			-			-
2) E5002 MEDIUM CALIBER GUN MODS																				
2.1) MEDIUM CALIBER KITS	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 2.2) MEDIUM CALIBER GUN SCHOOL HOUSE	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) E5002 MEDIUM CALIBER GUN MODS					-			-			-			-			-			-
3) E5004 MK45 MOD 4																				
3.1) DDG MODERNIZATION WEAPONS	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) MK45 MOD 4 KITS	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.3) MK45 MOD 4 KITS-INSTALL / ILS / PRODUCTION	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) E5004 MK45 MOD 4					-			-			-			-			-			-
4) E5006 MINOR CALIBER GUN MODS																				
4.1) MK38 GUN ENGINEERING CHANGE ORDERS	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2) MK38 GUN KITS ILS / TEST / PRODUCTION SUPT (N96 Sponsor)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.3) MK38 GUN KITS ILS / TEST / PRODUCTION SUPT (N95 Sponsor)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.4) MK 38 COAXIAL GUN UPGRADE	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 4.5) MK38 TFD UPGRADE KITS (1)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 4.6) MK38 TFD UPGRADE KIT INSTALL	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4217 - Gun Mount Mods	**Aggregated Item Name:** Gun Mount Mods

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			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)
4.7) MK38 TFD UPGRADE LOGISTICS SUPT	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 4.8) MK46 GWS KITS	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 4.9) MK46 GWS KIT INSTALL	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.10) MK46 GUN SCHOOL HOUSE	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) E5006 MINOR CALIBER GUN MODS					-			-			-			-			-			-
5) E5007 FORCE PROTECTION WEAPONS (ATFP)																				
5.1) FORCE PROTECTION WEAPONS (ATFP)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 5) E5007 FORCE PROTECTION WEAPONS (ATFP)					-			-			-			-			-			-
6) E5008 STABILIZED MK38 MOD 2 GUNS - ESVS																				
6.1) STABILIZED MK38 MOD 2 GUNS - ESVS	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 6) E5008 STABILIZED MK38 MOD 2 GUNS - ESVS					-			-			-			-			-			-
7) E5009 PALLETIZED PROTECTION SYSTEMS																				
7.1) PALLETIZED PROTECTION SYSTEMS	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.2) PRE-PRODUCTION COSTS	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 7) E5009 PALLETIZED PROTECTION SYSTEMS					-			-			-			-			-			-
8) MK110 (57MM) NAVAL GUN																				
8.1) LAND BASED ENGINEERING SITE	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 8) MK110 (57MM) NAVAL GUN					-			-			-			-			-			-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4217 - Gun Mount Mods	**Aggregated Item Name:** Gun Mount Mods

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			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)
9) E5011 MAJOR CALIBER GUN MODS [2]																				
9.1) MK45 MOD 1, 2 & 4 KITS	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.2) MK45 MOD 1 , 2 & 4 INSTALL / ILS / PROD SUPT	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 9) E5011 MAJOR CALIBER GUN MODS					-			-			-			-			-			-
10) WAXXX ACQUISITION WORKFORCE FUND = 2009																				
10.1) ACQUISITION WORKFORCE FUND - 2009	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 10) WAXXX ACQUISITION WORKFORCE FUND = 2009					-			-			-			-			-			-
Total					-			-			-			-			-			-

Footnotes:

(1) FY2013 MK38 TFD Upgrade Kits unit cost includes production start-up.

(2) MK45 Mods 1, 2 & 4 Kits - Various ECPs, ORDALTS, components, and kits are procured for gun mount safety and reliability modifications. A specific quantity/unit cost is not applicable.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4217 - Gun Mount Mods	**Aggregated Item Name:** Gun Mount Mods

Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
2) E5002 MEDIUM CALIBER GUN MODS												
2.2) MEDIUM CALIBER GUN SCHOOL HOUSE		2012	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FFP	NAVSEA	Aug 2012	Feb 2014	1	8,778K	Y		Dec 2010
4) E5006 MINOR CALIBER GUN MODS												
4.5) MK38 TFD UPGRADE KITS		2013	VARIOUS / VARIOUS	Various	VARIOUS	Jul 2013	Jul 2014	7	592,571.43	Y		Oct 2012
4.5) MK38 TFD UPGRADE KITS		2014	VARIOUS / VARIOUS	Various	VARIOUS	Mar 2014	Mar 2015	7	491,000.00	Y		Sep 2013
4.6) MK38 TFD UPGRADE KIT INSTALL		2014	VARIOUS / VARIOUS	WR	NAVSEA	Dec 2013	Jun 2014	7	325,000.00	Y		
4.8) MK46 GWS KITS		2013	GENERAL DYNAMICS / VIRGINIA	SS / FFP	NAVSEA	Mar 2013	Sep 2014	5	298,400.00	Y		Sep 2012
4.8) MK46 GWS KITS		2014	GENERAL DYNAMICS / VIRGINIA	SS / FFP	NAVSEA	Mar 2014	Sep 2015	6	301,833.33	Y		Sep 2013
4.9) MK46 GWS KIT INSTALL		2014	VARIOUS / VARIOUS	WR	NAVSEA	Dec 2013	Sep 2014	5	50,000.00	Y		

Exhibit P-3A, Individual Modification: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4217 - Gun Mount Mods	**Modification Nomenclature (*Modification Number - Modification Title*):** 1 - E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	193.764	24.604	31.089	51.264	-	51.264	48.737	55.036	61.584	53.663	206.290	726.031
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	193.764	24.604	31.089	51.264	-	51.264	48.737	55.036	61.584	53.663	206.290	726.031
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**193.764**	**24.604**	**31.089**	**51.264**	**-**	**51.264**	**48.737**	**55.036**	**61.584**	**53.663**	**206.290**	**726.031**
(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 *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Procures MK38 MOD 2 machine gun kits for installation on Surface Combatants/Amphibs/Carriers/Patrol Boats to meet Force Protection/Counter-Swarm anti-terrorism requirements.

Exhibit P-3A, Individual Modification: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4217 - Gun Mount Mods	**Modification Nomenclature (*Modification Number - Modification Title*):** 1 - E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS
Models of Systems Affected: [No Model Specified]	**Type Modification:** [No Modification Type Specified]	**Related RDT&E PEs:**

Financial Plan	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*
Procurement												
E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS												
B Kits												
Recurring												
1.1.1) E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS (N96 Sponsor) - NonOrganic [3]	197 / 126.164	6 / 6.756	16 / 18.384	20 / 37.180	- / -	20 / 37.180	17 / 32.232	21 / 40.614	22 / 43.406	17 / 34.204	36 / 91.202	352 / 430.142
1.1.2) E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS (N95 Sponsor) - NonOrganic	- / -	- / -	8 / 9.192	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	8 / 9.192
Subtotal Recurring	*197 / 126.164*	*6 / 6.756*	*24 / 27.576*	*20 / 37.180*	*- / -*	*20 / 37.180*	*17 / 32.232*	*21 / 40.614*	*22 / 43.406*	*17 / 34.204*	*36 / 91.202*	*360 / 439.334*
Total, E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS	*197 / 126.164*	*6 / 6.756*	*24 / 27.576*	*20 / 37.180*	*- / -*	*20 / 37.180*	*17 / 32.232*	*21 / 40.614*	*22 / 43.406*	*17 / 34.204*	*36 / 91.202*	*360 / 439.334*
Total Procurement, All Modifications	*197 / 126.164*	*6 / 6.756*	*24 / 27.576*	*20 / 37.180*	*- / -*	*20 / 37.180*	*17 / 32.232*	*21 / 40.614*	*22 / 43.406*	*17 / 34.204*	*36 / 91.202*	*360 / 439.334*
Total Procurement and Support	*126.164*	*6.756*	*27.576*	*37.180*	*-*	*37.180*	*32.232*	*40.614*	*43.406*	*34.204*	*91.202*	*439.334*
E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS Installation Cost	- / 67.600	- / 17.848	- / 3.513	- / 14.084	- / -	- / 14.084	- / 16.505	- / 14.422	- / 18.178	- / 19.459	- / 115.088	- / 286.697
Total Installation Cost	*- / 67.600*	*- / 17.848*	*- / 3.513*	*- / 14.084*	*- / -*	*- / 14.084*	*- / 16.505*	*- / 14.422*	*- / 18.178*	*- / 19.459*	*- / 115.088*	*- / 286.697*
Total Cost (Procurement + Support + Installation)	**193.764**	**24.604**	**31.089**	**51.264**	**-**	**51.264**	**48.737**	**55.036**	**61.584**	**53.663**	**206.290**	**726.031**

Exhibit P-3A, Individual Modification: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4217 - Gun Mount Mods	**Modification Nomenclature (*Modification Number - Modification Title*):** 1 - E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS

Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:

Manufacturer Information: E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS

Manufacturer Name: BAE SYSTEMS	Manufacturer Location: Minneapolis, MN
Administrative Leadtime *(in Months)*: 6	Production Leadtime *(in Months)*: 12

Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates	Sep 2012	Jun 2013	Mar 2014				
Delivery Dates	Nov 2013	Jun 2014	Mar 2015				

Installation: E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS	Method of Implementation: [none specified]	Installation Name: E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS (N96 Sponsor)

Installation Cost	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*
All Prior Years	165 / 67.600	32 / 17.848	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	197 / 85.448
FY 2012	- / -	- / -	6 / 3.513	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	6 / 3.513
FY 2013	- / -	- / -	- / -	16 / 9.538	- / -	16 / 9.538	- / -	- / -	- / -	- / -	- / -	16 / 9.538
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	20 / 16.505	- / -	- / -	- / -	- / -	20 / 16.505
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	17 / 14.422	- / -	- / -	- / -	17 / 14.422
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	21 / 18.178	- / -	- / 60.190	21 / 78.368
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	22 / 19.459	- / -	22 / 19.459
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	17 / 15.367	17 / 15.367
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	36 / 39.531	36 / 39.531
Total	165 / 67.600	32 / 17.848	6 / 3.513	16 / 9.538	- / -	16 / 9.538	20 / 16.505	17 / 14.422	21 / 18.178	22 / 19.459	53 / 115.088	352 / 282.151

Installation Schedule

	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	165	-	10	15	7	-	-	6	-	-	11	3	2	-	4	12	4	-	8	8	1	-	9	10	2	-	8	7	7	53	352
Out	165	-	4	10	10	6	2	2	4	-	-	2	11	3	-	5	5	10	-	2	13	2	-	-	8	13	-	3	12	60	352

Exhibit P-3A, Individual Modification: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4217 - Gun Mount Mods	**Modification Nomenclature (*Modification Number - Modification Title*):** 1 - E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS
Models of Systems Affected: [No Model Specified]	**Type Modification:** [No Modification Type Specified]	**Related RDT&E PEs:**

Installation: E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS | **Method of Implementation:** [none specified] | **Installation Name:** E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS (N95 Sponsor)

Installation Cost	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*
All Prior Years	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2012	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2013	- / -	- / -	- / -	8 / 4.546	- / -	8 / 4.546	- / -	- / -	- / -	- / -	- / -	8 / 4.546
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	- / -	- / -	- / -	8 / 4.546	- / -	8 / 4.546	- / -	- / -	- / -	- / -	- / -	8 / 4.546

Installation Schedule

	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	-	-	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8
Out	-	-	-	-	-	-	-	-	-	-	-	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8

Footnotes:

(3) Installation schedule is based on NDE Ship Availability Schedule as of May 2012.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4223 - Cruiser Modernization Weapons
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:**

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	178.479	46.533	1.591	1.943	-	1.943	0.014	0.006	0.017	0.001	-	228.584
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	178.479	46.533	1.591	1.943	-	1.943	0.014	0.006	0.017	0.001	-	228.584
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**178.479**	**46.533**	**1.591**	**1.943**	**-**	**1.943**	**0.014**	**0.006**	**0.017**	**0.001**	**-**	**228.584**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	0.900	-	-	-	-	-	-	-	-	-	0.900
Flyaway Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Modernized CG47 Class ships will operate independently, or as units of Carrier Strike Groups and Surface Action Groups, in support of Underway Replenishment Groups and the Marine Amphibious Task Forces in multithreat environments that include air, surface and subsurface threats. These ships will respond to Low Intensity Conflict/Coastal and Littoral Offshore Warfare (LIC/CALOW) scenarios, Joint Missions, as well as open ocean conflicts, providing and augmenting power projection and forward presence. In addition, these ships will conduct Air Dominance, Land Attack and Force Protection missions.

[P40A / CC002 - MK 45 GUN MOUNTS]: Provides MK 45 Gun Mounts for all CG Modernization Availabilities including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and Integrated Logistics Support (ILS). The MK 45 Program features a rotatable pool of modified assets from decommissioned Spruance Class destroyers as well as new MK 45 compatibility kits that will be applied to the CG Mod Program. Use of these assets to fill a portion of the requirement lowers the procurement unit costs for the years affected.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Cruiser Modernization Weapons	P40A, P5A				178.479			46.533			1.591			1.943			-			1.943
Total Gross/Weapon System Cost					**178.479**			**46.533**			**1.591**			**1.943**			**-**			**1.943**

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4223 - Cruiser Modernization Weapons	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

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

Justification:

Funding supports engineering services to include: proof firing barrels, refurbishment of ammo lower hoist units, integrated logistics support, system test and evaluation, and systems engineering

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4223 - Cruiser Modernization Weapons	**Aggregated Item Name:** Cruiser Modernization Weapons

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
1) CC002 - MK 45 GUN MOUNTS																				
† 1.1) MK 45 GUN MOUNTS	A		13,815.917	12	165.791	15,187.667	3	45.563	-	-	-	-	-	-	-	-	-	-	-	-
1.2) ENGINEERING SERVICES	A		-	-	10.347	-	-	0.970	-	-	1.591	-	-	1.943	-	-	-	-	-	1.943
1.3) ACQUISITION WORKFORCE FUND - 2009	A		-	-	2.341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total					**178.479**			**46.533**			**1.591**			**1.943**			**-**			**1.943**

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4223 - Cruiser Modernization Weapons	**Aggregated Item Name:** Cruiser Modernization Weapons

Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) CC002 - MK 45 GUN MOUNTS												
1.1) MK 45 GUN MOUNTS		2011	BAE / Minneapolis, MN	SS / CPFF	NSWC INDIAN HEAD	Aug 2011	Dec 2012	3	15,934.000	Y		Aug 2010
1.1) MK 45 GUN MOUNTS		2012	BAE / Minneapolis, MN	SS / CPFF	NSWC INDIAN HEAD	Jun 2012	Dec 2013	3	15,187.667	Y		Aug 2011

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4225 - Airborne Mine Neutralization Systems
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:**

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	54.633	12.203	20.607	19.758	-	19.758	27.787	23.888	44.288	48.239	-	251.403
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	54.633	12.203	20.607	19.758	-	19.758	27.787	23.888	44.288	48.239	-	251.403
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**54.633**	**12.203**	**20.607**	**19.758**	**-**	**19.758**	**27.787**	**23.888**	**44.288**	**48.239**	**-**	**251.403**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	1.122	0.194	0.182	-	0.182	-	-	0.001	-	-	1.499
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Airborne Mine Countermeasures (AMCM) Equipment is currently used by MH-53E helicopters to counter the threat of sea mines. The MH-60S helicopter will be adapted for the AMCM mission in support of the development of an Organic Fleet AMCM program. The equipment is divided into three categories -- minesweeping, minehunting and mine neutralization. (1) Minesweeping is performed by mechanical or influence sweeps. In mechanical sweeping, the mine mooring is severed by the sweep gear allowing the mine to float to the surface where it is destroyed. In influence sweeping, a magnetic or acoustic field which simulates the magnetic/acoustic signature of a ship is introduced into the water. This field causes the mine mechanism to actuate. (2) In mine hunting, the objective is to actually locate, identify and classify mine like objects (usually by means of high resolution sonar). (3) Then neutralize mines using explosive devices. Their mission is to locate, classify, identify, and neutralize surface, moored and bottom mines.

[P40A / AM065 - UNIT COST - AMNS NEUTRALIZER]: Airborne Mine Neutralization System (AMNS)
AMNS will provide the MH-60S helicopter with the capability to neutralize bottom and moored mines using an expendable mine neutralization device. The AMNS is being tested on MH-53E helicopter to prove out the neutralization effectiveness. The system will be deployed from the MH-60S helicopter as part of the Littoral Combat Ship (LCS) Mine Warfare MissionModule. This capability will be of critical importance in littoral zones, confined straits, choke points, and the Amphibious Objective Area (AOA).
AMNS procurements will be funded by: OPN for the AMNS combat system. WPN for AMNS neutralizer.

[P40A / AM081 COUNTERMEASURE SYSTEM (CMS)]: The Countermine System (CMS)
CMS uses a precision guided, stand-off munition to neutralize mines deployed within the surface and beach zones. The CMS attacks surface laid and buried mines through a controlled dispense of thousands of countermine penetrators. These penetrators are designed to penetrate mines. The penetrators will either consume the explosive fill or cause a detonation of the mine. The CMS is programmed prior to launch and is guided to the desired aim-point using the Joint Direct Attack Munition (JDAM) guidance kit. The CMS munition will be capable of delivery by Air Force (AF) and Navy (USN) tactical aircraft (TACAIR).

[P40A / AM085 MINE NEUTRALIZATION SYSTEM]: Mine Neutralization System (MNS)

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4225 - Airborne Mine Neutralization Systems

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

MDAP/MAIS Code(s):

MNS is a mine identification and neutralization system for support of mine clearance operations from the MCM-1 Avenger Class ship(s) for both bottom and moored mines. It will replace the aging and maintenance intensive AN/SLQ-48 Mine Neutralization System. MNS will provide the MCM ships with improved reconnaissance capability, positive identification of the mine threat, reduced neutralization mission times, and reduced maintenance in both time and required spares.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	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)
AIRBORNE MINE NEUTRALIZATION SYSTEMS	P40A, P5A, P21				54.633			12.203			20.607			19.758			-			19.758
Total Gross/Weapon System Cost					**54.633**			**12.203**			**20.607**			**19.758**			**-**			**19.758**

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

Funds support Mine Neutralization.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4225 - Airborne Mine Neutralization Systems	**Aggregated Item Name:** AIRBORNE MINE NEUTRALIZATION SYSTEMS

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) AM065 - UNIT COST - AMNS NEUTRALIZER																				
† 1.1) UNIT COST - AMNS NEUTRALIZER MH-53E	A		-	-	0.720	-	-	-	-	-	-	82,178.22	101	8.300	-	-	-	82,178.22	101	8.300
† 1.2) UNIT COST - AMNS NEUTRALIZER MH60S	A		116,207.55	371	43.113	87,164.29	140	12.203	90,658.12	117	10.607	92,575.34	73	6.758	-	-	-	92,575.34	73	6.758
Subtotal 1) AM065 - UNIT COST - AMNS NEUTRALIZER					*43.833*			*12.203*			*10.607*			*15.058*			-			*15.058*
2) AM081 COUNTERMEASURE SYSTEM (CMS)																				
2.1) COUNTERMINE SYSTEM (CMS)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) AM081 COUNTERMEASURE SYSTEM (CMS)					*0.000*			-			-			-			-			-
3) AM085 MINE NEUTRALIZATION SYSTEM																				
† 3.1) MINE NEUTRALIZATION SYSTEM	A		75,000.00	120	9.000	-	-	-	81,967.21	122	10.000	82,456.14	57	4.700	-	-	-	82,456.14	57	4.700
† 3.2) MINE NEUTRALIZATION SYSTEMS (Upgrades)	A		25,000.00	72	1.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) AM085 MINE NEUTRALIZATION SYSTEM					*10.800*			-			*10.000*			*4.700*			-			*4.700*
Total					**54.633**			**12.203**			**20.607**			**19.758**			**-**			**19.758**

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4225 - Airborne Mine Neutralization Systems	**Aggregated Item Name:** AIRBORNE MINE NEUTRALIZATION SYSTEMS

Items († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) AM065 - UNIT COST - AMNS NEUTRALIZER												
†1.1) UNIT COST - AMNS NEUTRALIZER MH-53E		2014	LOCKHEED MARTIN / SYRACUSE, NY	SS / FFP	NAVSEA	Mar 2014	Sep 2015	101	82,178.22	Y		Mar 2013
†1.2) UNIT COST - AMNS NEUTRALIZER MH60S		2009	BAE / Portsmith, UK	SS / FFP	NAVSEA	Jul 2010	Jul 2011	92	82,000.00	Y		Jul 2009
†1.2) UNIT COST - AMNS NEUTRALIZER MH60S		2010	BAE / Portsmith, UK	SS / FFP	NAVSEA	Jul 2010	Jul 2011	144	82,000.00	Y		Jul 2009
†1.2) UNIT COST - AMNS NEUTRALIZER MH60S		2011	BAE / Portsmith, UK	SS / FFP	NAVSEA	Jul 2011	Jul 2012	135	82,488.89	Y		May 2010
†1.2) UNIT COST - AMNS NEUTRALIZER MH60S		2012	BAE / Portsmith, UK	SS / FFP	NAVSEA	Jun 2012	Jun 2013	140	87,164.29	Y		May 2011
†1.2) UNIT COST - AMNS NEUTRALIZER MH60S		2013	BAE / Portsmith, UK	SS / FFP	NAVSEA	Jun 2013	Jun 2014	117	90,658.12	Y		May 2012
†1.2) UNIT COST - AMNS NEUTRALIZER MH60S		2014	BAE / Portsmith, UK	SS / FFP	NAVSEA	Jun 2014	Jun 2015	73	92,575.34	Y		May 2013
3) AM085 MINE NEUTRALIZATION SYSTEM												
†3.1) MINE NEUTRALIZATION SYSTEM		2011	LOCKHEED MARTIN / SYRACUSE, NY	SS / FFP	NAVSEA	Mar 2012	Sep 2013	120	75,000.00	Y		
†3.1) MINE NEUTRALIZATION SYSTEM		2013	LOCKHEED MARTIN / SYRACUSE, NY	SS / FFP	NAVSEA	Mar 2013	Sep 2014	122	81,967.21	Y		
†3.1) MINE NEUTRALIZATION SYSTEM		2014	LOCKHEED MARTIN / SYRACUSE, NY	SS / FFP	NAVSEA	Mar 2014	Sep 2015	57	82,456.14	Y		
†3.2) MINE NEUTRALIZATION SYSTEMS (Upgrades)		2011	LOCKHEED MARTIN / SYRACUSE, NY	SS / FFP	NAVSEA	Mar 2012	Sep 2013	72	25,000.00	Y		

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4225 - Airborne Mine Neutralization Systems	**Aggregated Item Name:** AIRBORNE MINE NEUTRALIZATION SYSTEMS

Items (Units in Each)							Fiscal Year 2010												Fiscal Year 2011											
							Calendar Year 2010												Calendar Year 2011												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) AM065 - UNIT COST - AMNS NEUTRALIZER																														
1.1) UNIT COST - AMNS NEUTRALIZER MH-53E																														
	23	2014	NAVY	101	-	101	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	101
1.2) UNIT COST - AMNS NEUTRALIZER MH60S																														
	24	2009	NAVY	92	-	92	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	10	10	10	62
	24	2010	NAVY	144	-	144	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	10	10	10	114
	24	2011	NAVY	135	-	135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	135
	24	2012	NAVY	140	-	140	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	140
	24	2013	NAVY	117	-	117	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	117
	24	2014	NAVY	73	-	73	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	73
3) AM085 MINE NEUTRALIZATION SYSTEM																														
3.1) MINE NEUTRALIZATION SYSTEM																														
	25	2011	NAVY	120	-	120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120
	25	2013	NAVY	122	-	122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	122
	25	2014	NAVY	57	-	57	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57
3.2) MINE NEUTRALIZATION SYSTEMS (Upgrades)																														
	26	2011	NAVY	72	-	72	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	72
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4225 - Airborne Mine Neutralization Systems	**Aggregated Item Name:** AIRBORNE MINE NEUTRALIZATION SYSTEMS

Items (Units in Each)							Fiscal Year 2012												Fiscal Year 2013											
							Calendar Year 2012												Calendar Year 2013												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) AM065 - UNIT COST - AMNS NEUTRALIZER																														
1.1) UNIT COST - AMNS NEUTRALIZER MH-53E																														
	23	2014	NAVY	101	-	101	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	101
1.2) UNIT COST - AMNS NEUTRALIZER MH60S																														
	24	2009	NAVY	92	30	62	10	10	10	10	10	10	2																		-
	24	2010	NAVY	144	30	114	10	10	10	10	10	10	20	24	10																-
	24	2011	NAVY	135	-	135	-	-	-	-	-	-	-	-	-	20	20	20	20	20	20	15									-
	24	2012	NAVY	140	-	140	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	20	20	20	20	60
	24	2013	NAVY	117	-	117	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	117
	24	2014	NAVY	73	-	73	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	73
3) AM085 MINE NEUTRALIZATION SYSTEM																														
3.1) MINE NEUTRALIZATION SYSTEM																														
	25	2011	NAVY	120	-	120	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15	105
	25	2013	NAVY	122	-	122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	122
	25	2014	NAVY	57	-	57	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57
3.2) MINE NEUTRALIZATION SYSTEMS (Upgrades)																														
	26	2011	NAVY	72	-	72	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15	57
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4225 - Airborne Mine Neutralization Systems	**Aggregated Item Name:** AIRBORNE MINE NEUTRALIZATION SYSTEMS

Items (Units in Each)							Fiscal Year 2014												Fiscal Year 2015											
							Calendar Year 2014												Calendar Year 2015												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) AM065 - UNIT COST - AMNS NEUTRALIZER																														
1.1) UNIT COST - AMNS NEUTRALIZER MH-53E																														
	23	2014	NAVY	101	-	101	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20	81
1.2) UNIT COST - AMNS NEUTRALIZER MH60S																														
	24	2009	NAVY	92	92	-																								-
	24	2010	NAVY	144	144	-																								-
	24	2011	NAVY	135	135	-																								-
	24	2012	NAVY	140	80	60	20	20	20																					-
	24	2013	NAVY	117	-	117	-	-	-	-	-	-	-	-	20	20	20	20	20	17											-
	24	2014	NAVY	73	-	73	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	20	20	20	13	-
3) AM085 MINE NEUTRALIZATION SYSTEM																														
3.1) MINE NEUTRALIZATION SYSTEM																														
	25	2011	NAVY	120	15	105	15	15	15	15	15	15	15																	-
	25	2013	NAVY	122	-	122	-	-	-	-	-	-	-	-	-	-	-	15	15	15	15	15	15	15	15	2					-
	25	2014	NAVY	57	-	57	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	47
3.2) MINE NEUTRALIZATION SYSTEMS (Upgrades)																														
	26	2011	NAVY	72	15	57	15	15	15	12																				-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4225 - Airborne Mine Neutralization Systems	**Aggregated Item Name:** AIRBORNE MINE NEUTRALIZATION SYSTEMS

Items (Units in Each)							Fiscal Year 2016												Fiscal Year 2017											
							Calendar Year 2016												Calendar Year 2017											
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) AM065 - UNIT COST - AMNS NEUTRALIZER																													
1.1) UNIT COST - AMNS NEUTRALIZER MH-53E																													
	23	2014	NAVY	101	20	81	20	20	20	21																			-
1.2) UNIT COST - AMNS NEUTRALIZER MH60S																													
	24	2009	NAVY	92	92	-																							-
	24	2010	NAVY	144	144	-																							-
	24	2011	NAVY	135	135	-																							-
	24	2012	NAVY	140	140	-																							-
	24	2013	NAVY	117	117	-																							-
	24	2014	NAVY	73	73	-																							-
3) AM085 MINE NEUTRALIZATION SYSTEM																													
3.1) MINE NEUTRALIZATION SYSTEM																													
	25	2011	NAVY	120	120	-																							-
	25	2013	NAVY	122	122	-																							-
	25	2014	NAVY	57	10	47	10	10	10	10	7																		-
3.2) MINE NEUTRALIZATION SYSTEMS (Upgrades)																													
	26	2011	NAVY	72	72	-																							-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification Of Guns And Gun Mounts	**P-1 Line Item Nomenclature:** 4225 - Airborne Mine Neutralization Systems	**Aggregated Item Name:** AIRBORNE MINE NEUTRALIZATION SYSTEMS

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	LOCKHEED MARTIN - SYRACUSE, NY	25.00	125.00	375.00	-	-	18	18	-	-	18	18
2	BAE - Portsmith, UK	25.00	480.00	1,440.00	-	-	12	12	-	-	12	12
3	LOCKHEED MARTIN - SYRACUSE, NY	25.00	125.00	375.00	-	-	18	18	-	-	18	18
4	LOCKHEED MARTIN - SYRACUSE, NY	25.00	125.00	375.00	-	-	18	18	-	-	18	18

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

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 06: Spares and Repair Parts / BSA 1: Spares And Repair Parts	**P-1 Line Item Nomenclature:** 6120 - Spares and Repair Parts
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:**

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	44.114	60.150	52.632	-	52.632	68.542	62.964	66.320	69.362	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	44.114	60.150	52.632	-	52.632	68.542	62.964	66.320	69.362	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**44.114**	**60.150**	**52.632**	**-**	**52.632**	**68.542**	**62.964**	**66.320**	**69.362**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

This budget activity provides all WPN Spares funding formerly separately identified in the other WPN budget activities. The procurement of spares and repair parts and assemblies for WPN equipment requiring support by the acquisition activities prior to the Navy Supply System Material Support Date is outlined below for Initial and Vendor Direct spares.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	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)
WPN spares	P18				-			44.114			60.150			52.632			-			52.632
Total Gross/Weapon System Cost					**0.000**			**44.114**			**60.150**			**52.632**			**-**			**52.632**

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

Spares funding is required for the initial outfitting and repair of missiles or components which fail or are damaged while in the Fleet, and for expendable items, such as guided missiles and non-recoverable target drones. For recoverable target drones, additional spares and repair parts are required to repair damage incurred in flight and recovery operations, and for control and telemetry equipment.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 06: Spares and Repair Parts / BSA 1: Spares And Repair Parts	**P-1 Line Item Nomenclature:** 6120 - Spares and Repair Parts	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

Additionally, funding provides for Initial and Vendor Direct spares during the maintenance cycle to support Anti-Submarine Warfare weapons and support equipment, as well as, Initial and Vendor Direct spares in support of Navy surface ordnance consisting of all guns, associated equipment (hoists, shields, etc.) and related material support.

Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 06: Spares and Repair Parts / BSA 1: Spares And Repair Parts	**P-1 Line Item Nomenclature:** 6120 - Spares and Repair Parts	**Item Nomenclature (*Name*):** WPN spares

P1 Line Number, End Item Line Item Number and Name, MDAP/MAIS	Prior Years ($ M)	FY 2012 ($ M)	FY 2013 ($ M)	FY 2014 Base ($ M)	FY 2014 OCO ($ M)	FY 2014 Total ($ M)
Initial						
BA 02 - Other Missiles						
[4] 2206 - AMRAAM	-	0.572	0.885	1.239	-	1.239
[5] 2209 - Sidewinder	-	0.758	1.105	1.637	-	1.637
[6] 2230 - JT Standoff Weapon (JSOW)	-	0.177	0.173	0.273	-	0.273
[11] 2280 - Aerial Targets	-	1.072	1.756	1.858	-	1.858
[12] 2290 - Other Missile Support	-	0.700	0.666	0.349	-	0.349
[14] 2327 - HARM Mods	-	0.209	-	-	-	-
BA 03 - Torpedoes and Related Equipment						
[20] 3215 - MK-54 Torpedo Mods	-	2.201	1.267	0.006	-	0.006
[21] 3225 - MK-48 Torpedo ADCAP Mods	-	1.937	2.031	1.487	-	1.487
[23] 3301 - Torpedo Support Equipment	-	-	0.370	0.075	-	0.075
BA 04 - Other Weapons						
[28] 4206 - Coast Guard Weapons	-	0.336	0.142	0.340	-	0.340
[29] 4217 - Gun Mount Mods	-	1.052	0.890	1.281	-	1.281
[30] 4223 - Cruiser Modernization Weapons	-	0.900	-	-	-	-
[31] 4225 - Airborne Mine Neutralization Systems	-	1.122	0.194	0.182	-	0.182
Initial Subtotal	-	*11.036*	*9.479*	*8.727*	-	*8.727*
Replenishment						
BA 02 - Other Missiles						
[7] 2234 - Standard Missile	-	6.599	19.873	18.940	-	18.940
[13] 2307 - Evolved Sea Sparrow Missile (ESSM)	-	1.482	2.051	0.214	-	0.214
9203 - Spares for NAVAIR	-	10.226	11.412	13.543	-	13.543
BA 03 - Torpedoes and Related Equipment						
[19] 3141 - ASW Targets	-	2.029	1.927	3.049	-	3.049
[20] 3215 - MK-54 Torpedo Mods	-	1.235	0.284	0.179	-	0.179
[21] 3225 - MK-48 Torpedo ADCAP Mods	-	2.435	2.588	0.080	-	0.080
[24] 3302 - ASW Range Support	-	0.465	0.304	0.635	-	0.635
9303 - Spares for 6T COG	-	3.813	3.493	2.596	-	2.596
BA 04 - Other Weapons						
[27] 4205 - Close-In Wpns Sys (CIWS) Mods	-	4.194	5.492	0.397	-	0.397

Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 06: Spares and Repair Parts / BSA 1: Spares And Repair Parts	**P-1 Line Item Nomenclature:** 6120 - Spares and Repair Parts	**Item Nomenclature (*Name*):** WPN spares

P1 Line Number, End Item Line Item Number and Name, MDAP/MAIS	Prior Years ($ M)	FY 2012 ($ M)	FY 2013 ($ M)	FY 2014 Base ($ M)	FY 2014 OCO ($ M)	FY 2014 Total ($ M)
[28] 4206 - Coast Guard Weapons	-	-	0.156	0.152	-	0.152
[29] 4217 - Gun Mount Mods	-	0.038	2.895	3.415	-	3.415
[31] 4225 - Airborne Mine Neutralization Systems	-	0.562	0.196	0.705	-	0.705
Replenishment Subtotal	-	*33.078*	*50.671*	*43.905*	-	*43.905*
Total Cost (Initial + Replenishment)	**-**	**44.114**	**60.150**	**52.632**	**-**	**52.632**