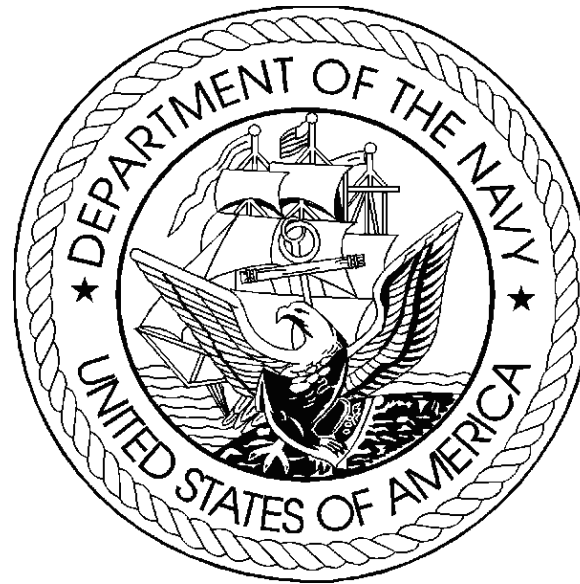


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**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



Navy

Justification Book Volume 1

Weapons Procurement, Navy

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Navy • Budget Estimates FY 2015 • Procurement

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Department of Defense Appropriations Act, 2015

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, \$3,217,945,000, to remain available for obligation until September 30, 2017.

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Department of the Navy
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Feb 2014

Appropriation -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
Weapons Procurement, Navy	2,819,041	3,009,157	86,500	3,095,657	3,217,945
Total Department of the Navy	2,819,041	3,009,157	86,500	3,095,657	3,217,945

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Department of the Navy
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Feb 2014

Appropriation: Weapons Procurement, Navy

Budget Activity -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
01. Ballistic Missiles	1,102,733	1,138,482		1,138,482	1,196,126
02. Other Missiles	1,307,744	1,402,992	86,500	1,489,492	1,526,504
03. Torpedoes and Related Equipment	193,741	252,188		252,188	236,174
04. Other Weapons	159,666	162,863		162,863	184,953
06. Spares and Repair Parts	55,157	52,632		52,632	74,188
Total Weapons Procurement, Navy	2,819,041	3,009,157	86,500	3,095,657	3,217,945

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Department of the Navy
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Feb 2014

Appropriation: 1507N Weapons Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO)		FY 2014 Base Enacted		FY 2014 OCO Enacted		FY 2014 Total Enacted		FY 2015 Base		S e
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	c
Budget Activity 01: Ballistic Missiles													

Modification of Missiles													
1	Trident II Mods			1,097,549		1,130,865				1,130,865		1,190,455	U
Support Equipment & Facilities													
2	Missile Industrial Facilities	A		5,184		7,617				7,617		5,671	U
				-----		-----	-----			-----		-----	
Total Ballistic Missiles				1,102,733		1,138,482				1,138,482		1,196,126	
Budget Activity 02: Other Missiles													

Strategic Missiles													
3	Tomahawk	A	196	293,582	196	312,456			196	312,456	100	194,258	U
Tactical Missiles													
4	AMRAAM	A	67	86,883	44	82,529			44	82,529		32,165	U
5	Sidewinder	A	150	69,032	225	101,689			225	101,689	167	73,928	U
6	JSOW	B	202	120,201	212	117,594			212	117,594	200	130,759	U
7	Standard Missile	A	89	332,535	81	367,985			81	367,985	110	445,836	U
8	Ram	A	61	60,371	66	65,943			66	65,943	90	80,792	U
9	Hellfire	A	899	86,255	346	32,341	270	27,000	616	59,341			U
10	Laser Maverick	A						58,000		58,000			U
11	Stand off Precision Guided Munitions (SOPGM)	A	45	5,242	50	6,278	9	1,500	59	7,778	14	1,810	U
12	Aerial Targets	A		42,621		39,460				39,460		48,046	U
13	Other Missile Support	A		3,279		3,538				3,538		3,295	U

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Department of the Navy
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Feb 2014

Appropriation: 1507N Weapons Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO) Quantity Cost	FY 2014 Base Enacted Quantity Cost	FY 2014 OCO Enacted Quantity Cost	FY 2014 Total Enacted Quantity Cost	FY 2015 Base Quantity Cost	S e c
Modification of Missiles								
14	ESSM	A	37 48,233	53 76,749		53 76,749	104 119,434	U
15	Harm Mods	A	83,885	94,060		94,060	111,739	U
Support Equipment & Facilities								
16	Weapons Industrial Facilities	A	1,945	1,138		1,138	2,531	U
17	Fleet Satellite Comm Follow-On	A	21,426	16,914		16,914	208,700	U
Ordnance Support Equipment								
18	Ordnance Support Equipment	A	52,254	84,318		84,318	73,211	U
Total Other Missiles			1,307,744	1,402,992	86,500	1,489,492	1,526,504	
Budget Activity 03: Torpedoes and Related Equipment								
Torpedoes and Related Equip								
19	SSTD	A	2,479	3,978		3,978	6,562	U
20	MK-48 Torpedo	A					14,153	U
21	ASW Targets	A	9,443	7,135		7,135	2,515	U
Mod of Torpedoes and Related Equip								
22	MK-54 Torpedo Mods	A	71,583	122,098		122,098	98,928	U
23	MK-48 Torpedo ADCAP Mods	A	48,769	48,503		48,503	46,893	U
24	Quickstrike Mine	B	6,843	7,800		7,800	6,966	U
Support Equipment								
25	Torpedo Support Equipment	A	41,282	54,489		54,489	52,670	U
26	ASW Range Support	A	10,032	4,222		4,222	3,795	U

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Department of the Navy
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Feb 2014

Appropriation: 1507N Weapons Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO) Quantity Cost	FY 2014 Base Enacted Quantity Cost	FY 2014 OCO Enacted Quantity Cost	FY 2014 Total Enacted Quantity Cost	FY 2015 Base Quantity Cost	S e c
Destination Transportation								
27	First Destination Transportation	A	3,310	3,963		3,963	3,692	U
Total Torpedoes and Related Equipment			193,741	252,188		252,188	236,174	
Budget Activity 04: Other Weapons								
Guns and Gun Mounts								
28	Small Arms and Weapons	A	11,560	12,513		12,513	13,240	U
Modification of Guns and Gun Mounts								
29	CIWS Mods	A	61,128	62,708		62,708	75,108	U
30	Coast Guard Weapons	A	17,482	6,783		6,783	18,948	U
31	Gun Mount Mods	A	49,355	59,158		59,158	62,651	U
32	Cruiser Modernization Weapons	A	1,589	1,943		1,943		U
33	Airborne Mine Neutralization Systems	A	18,132	19,758		19,758	15,006	U
Other								
34	Cancelled Account Adjustments	A	420					U
Total Other Weapons			159,666	162,863		162,863	184,953	
Budget Activity 06: Spares and Repair Parts								
Spares and Repair Parts								
35	Spares and Repair Parts	A	55,157	52,632		52,632	74,188	U
Total Spares and Repair Parts			55,157	52,632		52,632	74,188	
Total Weapons Procurement, Navy			2,819,041	3,009,157	86,500	3,095,657	3,217,945	

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4	02	02	2206	AMRAAM.....	Volume 1 - 17
5	02	02	2209	Sidewinder.....	Volume 1 - 21
6	02	02	2230	JT Standoff Weapon (JSOW).....	Volume 1 - 27
7	02	02	2234	Standard Missile.....	Volume 1 - 35
8	02	02	2242	Rolling Airframe Missile (RAM).....	Volume 1 - 41
9	02	02	2254	Hellfire.....	Volume 1 - 47
10	02	02	2255	Laser Maverick.....	Volume 1 - 51

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12	02	02	2280	Aerial Targets.....	Volume 1 - 61
13	02	02	2290	Other Missile Support.....	Volume 1 - 71
14	02	03	2307	Evolved Sea Sparrow Missile (ESSM).....	Volume 1 - 75
15	02	03	2327	HARM Mods.....	Volume 1 - 81
16	02	04	2420	Weapons Industrial Facilities.....	Volume 1 - 87
17	02	04	2433	Fleet Satellite Comm Follow-On.....	Volume 1 - 91
18	02	05	2500	Ordnance Support Equipment.....	Volume 1 - 95

Appropriation 1507N: Weapons Procurement, Navy

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21	03	01	3141	ASW Targets.....	Volume 1 - 111
22	03	02	3215	MK-54 Torpedo Mods.....	Volume 1 - 117
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30	04	02	4206	Coast Guard Weapons.....	Volume 1 - 167
31	04	02	4217	Gun Mount Mods.....	Volume 1 - 171
32	04	02	4223	Cruiser Modernization Weapons.....	Volume 1 - 185
33	04	02	4225	Airborne Mine Neutralization Systems.....	Volume 1 - 189
34	04	04	4500	Cancelled Account Adjustments.....	Volume 1 - 193

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ASW Targets	3141	21	03	01.....	Volume 1 - 111
Aerial Targets	2280	12	02	02.....	Volume 1 - 61
Airborne Mine Neutralization Systems	4225	33	04	02.....	Volume 1 - 189
Cancelled Account Adjustments	4500	34	04	04.....	Volume 1 - 193
Close-In Wpns Sys (CIWS) Mods	4205	29	04	02.....	Volume 1 - 157
Coast Guard Weapons	4206	30	04	02.....	Volume 1 - 167
Cruiser Modernization Weapons	4223	32	04	02.....	Volume 1 - 185
Evolved Sea Sparrow Missile (ESSM)	2307	14	02	03.....	Volume 1 - 75
First Destination Transportation	2410	27	03	04.....	Volume 1 - 147
Fleet Satellite Comm Follow-On	2433	17	02	04.....	Volume 1 - 91
Gun Mount Mods	4217	31	04	02.....	Volume 1 - 171
HARM Mods	2327	15	02	03.....	Volume 1 - 81
Hellfire	2254	9	02	02.....	Volume 1 - 47
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MK-48 Torpedo ADCAP Mods	3225	23	03	02.....	Volume 1 - 125
MK-54 Torpedo Mods	3215	22	03	02.....	Volume 1 - 117
Missile Industrial Facilities	1350	2	01	03.....	Volume 1 - 7
Ordnance Support Equipment	2500	18	02	05.....	Volume 1 - 95
Other Missile Support	2290	13	02	02.....	Volume 1 - 71
Quickstrike Mine	3231	24	03	02.....	Volume 1 - 129
Rolling Airframe Missile (RAM)	2242	8	02	02.....	Volume 1 - 41
Sidewinder	2209	5	02	02.....	Volume 1 - 21
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Standard Missile	2234	7	02	02.....	Volume 1 - 35
Surface Ship Torpedo Def (SSTD)	3113	19	03	01.....	Volume 1 - 99
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Tomahawk	2101	3	02	01.....	Volume 1 - 11
Torpedo Support Equipment	3301	25	03	03.....	Volume 1 - 131
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6	02	02	2230	JT Standoff Weapon (JSOW).....	Volume 1 - 27
7	02	02	2234	Standard Missile.....	Volume 1 - 35
8	02	02	2242	Rolling Airframe Missile (RAM).....	Volume 1 - 41
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10	02	02	2255	Laser Maverick.....	Volume 1 - 51

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22	03	02	3215	MK-54 Torpedo Mods.....	Volume 1 - 117
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Hellfire	2254	9	02	02.....	Volume 1 - 47
JT Standoff Weapon (JSOW)	2230	6	02	02.....	Volume 1 - 27
Laser Maverick	2255	10	02	02.....	Volume 1 - 51

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Line Item Title	Line Item Number	Line #	BA	BSA	Page
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MK-48 Torpedo ADCAP Mods	3225	23	03	02.....	Volume 1 - 125
MK-54 Torpedo Mods	3215	22	03	02.....	Volume 1 - 117
Missile Industrial Facilities	1350	2	01	03.....	Volume 1 - 7
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Stand Off Precision Guided Munitions (SOPGM)	2264	11	02	02.....	Volume 1 - 57
Standard Missile	2234	7	02	02.....	Volume 1 - 35
Surface Ship Torpedo Def (SSTD)	3113	19	03	01.....	Volume 1 - 99
TRIDENT II Mods	1250	1	01	02.....	Volume 1 - 1
Tomahawk	2101	3	02	01.....	Volume 1 - 11
Torpedo Support Equipment	3301	25	03	03.....	Volume 1 - 131
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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 01: Ballistic Missiles / BSA 2: Modification of Missiles	P-1 Line Item Number / Title: 1250 / TRIDENT II Mods
--	--

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

Line Item MDAP/MAIS Code: 178	Item MDAP/MAIS Code(s):
--------------------------------------	--------------------------------

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	24	-	-	-	-	-	-	-	-	-	-	24
Gross/Weapon System Cost (<i>\$ in Millions</i>)	8,938.185	1,097.549	1,130.865	1,190.455	-	1,190.455	1,120.057	1,163.465	1,171.866	1,208.285	7,709.835	24,730.562
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	8,938.185	1,097.549	1,130.865	1,190.455	-	1,190.455	1,120.057	1,163.465	1,171.866	1,208.285	7,709.835	24,730.562
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	8,938.185	1,097.549	1,130.865	1,190.455	-	1,190.455	1,120.057	1,163.465	1,171.866	1,208.285	7,709.835	24,730.562

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Thousands</i>)	58,764.875	-	-	-	-	-	-	-	-	-	-	68,425.500
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	372,424.375	-	-	-	-	-	-	-	-	-	-	1,030,440.083

[#] The FY 2015 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.

[P5 / Guidance Hardware]: Cost element 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.

[P5 / Warhead Components]: Funding supports the production of the W76-1/Mk4A Reentry Body sssembly and associated support equipment including Reentry Body cabling and Reentry Body Shells.

[P5 / Tooling, Test/Support Equipment]: 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.

[P5 / Supportability Mods/SPALT Insertion]: 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.

[P5 / Solid Rocket Motor & PBCS]: Funding 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.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy																Date: March 2014																																																																																								
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 01: Ballistic Missiles / BSA 2: Modification of Missiles												P-1 Line Item Number / Title: 1250 / TRIDENT II Mods																																																																																												
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements:																																																																																												
Line Item MDAP/MAIS Code: 178						Item MDAP/MAIS Code(s):																																																																																																		
[P5 / New Start]: Funding in cost elements 4.1 through 4.7 support the Strategic Arms Reduction Treaty (New START) signed into law on 5 February 2011. New START is a nuclear arms reduction treaty between the United States and the Russian Federation which limits the number of deployed launchers.																																																																																																								
<table border="1" style="width:100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th colspan="2">Exhibits Schedule</th> <th rowspan="2">ID CD</th> <th colspan="3">Prior Years</th> <th colspan="3">FY 2013</th> <th colspan="3">FY 2014</th> <th colspan="3">FY 2015 Base</th> <th colspan="3">FY 2015 OCO</th> <th colspan="3">FY 2015 Total</th> </tr> <tr> <th>Title*</th> <th>Exhibits</th> <th>Unit Cost (\$ K)</th> <th>Qty (Each)</th> <th>Total Cost (\$ M)</th> <th>Unit Cost (\$ K)</th> <th>Qty (Each)</th> <th>Total Cost (\$ M)</th> <th>Unit Cost (\$ K)</th> <th>Qty (Each)</th> <th>Total Cost (\$ M)</th> <th>Unit Cost (\$ K)</th> <th>Qty (Each)</th> <th>Total Cost (\$ M)</th> <th>Unit Cost (\$ K)</th> <th>Qty (Each)</th> <th>Total Cost (\$ M)</th> <th>Unit Cost (\$ K)</th> <th>Qty (Each)</th> <th>Total Cost (\$ M)</th> </tr> </thead> <tbody> <tr> <td>Item - 1 / TRIDENT II Mods</td> <td>P-5</td> <td></td> <td>372,424.375</td> <td>24</td> <td>8,938.185</td> <td>-</td> <td>-</td> <td>1,097.549</td> <td>-</td> <td>-</td> <td>1,130.865</td> <td>-</td> <td>-</td> <td>1,190.455</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>1,190.455</td> </tr> <tr> <td>Total Gross/Weapon System Cost</td> <td></td> <td></td> <td>372,424.375</td> <td>24</td> <td>8,938.185</td> <td>-</td> <td>-</td> <td>1,097.549</td> <td>-</td> <td>-</td> <td>1,130.865</td> <td>-</td> <td>-</td> <td>1,190.455</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>1,190.455</td> </tr> </tbody> </table>																						Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			Title*	Exhibits	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)	Item - 1 / TRIDENT II Mods	P-5		372,424.375	24	8,938.185	-	-	1,097.549	-	-	1,130.865	-	-	1,190.455	-	-	-	-	-	1,190.455	Total Gross/Weapon System Cost			372,424.375	24	8,938.185	-	-	1,097.549	-	-	1,130.865	-	-	1,190.455	-	-	-	-	-	1,190.455
Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total																																																																																						
Title*	Exhibits		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)																																																																																				
Item - 1 / TRIDENT II Mods	P-5		372,424.375	24	8,938.185	-	-	1,097.549	-	-	1,130.865	-	-	1,190.455	-	-	-	-	-	1,190.455																																																																																				
Total Gross/Weapon System Cost			372,424.375	24	8,938.185	-	-	1,097.549	-	-	1,130.865	-	-	1,190.455	-	-	-	-	-	1,190.455																																																																																				
*For Items, Title represents the Item Number / Title [DODIC].																																																																																																								
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.																																																																																																								
Justification: 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. The FY 2015 request of \$1,190.455 million includes \$501.180 million for program and production support costs (including but not limited to costs associated with flight test instrumentation, additional reentry system hardware and D5 Solid Rocket Motors (SRM) and Post Boost Control System (PBCS)), \$657.275 million for the D5LE program, and \$32.0 million 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. The D5LE program funding in FY 2015 supports the redesign of the guidance system and missile electronics, which must be replaced to support the extended service life. Funding in FY 2015 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. Procurement of support equipment required to support safe offload processing of missiles and warheads in support of the New START requirements including Bare Missile Bridges and 1st and 2nd Stage Motor Chocks, Motor Chock storage, 3rd Stage Motor Dollies and transportation and storage equipment, will also be funded in FY15.																																																																																																								

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Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2							P-1 Line Item Number / Title: 1250 / TRIDENT II Mods							Item Number / Title [DODIC]: 1 / TRIDENT II Mods							
Resource Summary					Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO [#]			FY 2015 Total	
Procurement Quantity <i>(Units in Each)</i>					24			-			-			-			-			-	
Gross/Weapon System Cost <i>(\$ in Millions)</i>					8,938.185			1,097.549			1,130.865			1,190.455			-			1,190.455	
Less PY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-	
Net Procurement (P1) <i>(\$ in Millions)</i>					8,938.185			1,097.549			1,130.865			1,190.455			-			1,190.455	
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-	
Total Obligation Authority <i>(\$ in Millions)</i>					8,938.185			1,097.549			1,130.865			1,190.455			-			1,190.455	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares <i>(\$ in Millions)</i>					-			-			-			-			-			-	
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>					372,424.375			-			-			-			-			-	
# The FY 2015 OCO Request will be submitted at a later date.																					
Cost Elements		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)	
Flyaway - MISSILE END Cost																					
Recurring Cost																					
1.1.1) Airframe & Motor Flyaway Cost			50,814.833	48	2,439.112	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.2) SPALT Kits			4,301.250	36	154.845	3,193.080	24	76.634	3,180.880	24	76.341	3,281.727	22	72.198	-	-	-	3,281.727	22	72.198	
1.1.3) Prior Year Procurement			-	-	-1,183.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal: Recurring Cost			-	-	1,410.357	-	-	76.634	-	-	76.341	-	-	72.198	-	-	-	-	-	72.198	
Subtotal: Flyaway - MISSILE END Cost			-	-	1,410.357	-	-	76.634	-	-	76.341	-	-	72.198	-	-	-	-	-	72.198	
Hardware - TRIDENT II MODIFICATIONS - D5 Life Extension Cost																					
Recurring Cost																					
2.1.1) Missile Hardware			-	-	1,526.019	-	-	7.972	-	-	10.235	-	-	5.040	-	-	-	-	-	5.040	
2.1.2) Redesign			-	-	2,347.059	-	-	166.000	-	-	127.263	-	-	93.700	-	-	-	-	-	93.700	
2.1.3) Production Support			-	-	691.007	-	-	180.717	-	-	202.563	-	-	203.290	-	-	-	-	-	203.290	
2.1.4) Guidance Hardware			178,426.000	4	713.704	42,494.250	4	169.977	10,416.667	24	250.000	12,169.227	22	267.723	-	-	-	12,169.227	22	267.723	
2.1.5) Fleet Return Missile Electronics SPALT Kits			-	-	-	-	-	-	-	-	-	-	-	11.324	-	-	-	-	-	11.324	
2.1.6) Joint Fuze Sustainment			-	-	-	-	-	-	-	-	-	-	-	4.000	-	-	-	-	-	4.000	
Subtotal: Recurring Cost			-	-	5,277.789	-	-	524.666	-	-	590.061	-	-	585.077	-	-	-	-	-	585.077	
Subtotal: Hardware - TRIDENT II			-	-	5,277.789	-	-	524.666	-	-	590.061	-	-	585.077	-	-	-	-	-	585.077	

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Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2							P-1 Line Item Number / Title: 1250 / TRIDENT II Mods							Item Number / Title [DODIC]: 1 / TRIDENT II Mods					
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
MODIFICATIONS - D5 Life Extension Cost																			
Support - TRIDENT II MOD's Cost																			
3.1) PIGA		-	-	99.452	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) SWFLANT Production Support		-	-	56.450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.3) Warhead Components		-	-	489.778	-	-	50.703	-	-	54.922	-	-	69.579	-	-	-	-	-	69.579
3.4) Flight Test Instrumentations		-	-	535.389	-	-	18.956	-	-	18.612	-	-	18.745	-	-	-	-	-	18.745
3.5) Tooling, Test/ Support Equipment		-	-	218.930	-	-	18.273	-	-	44.246	-	-	57.428	-	-	-	-	-	57.428
3.6) Containers		-	-	0.537	-	-	1.104	-	-	0.093	-	-	1.099	-	-	-	-	-	1.099
3.7) System Integration & Planning		-	-	106.999	-	-	14.800	-	-	14.878	-	-	14.900	-	-	-	-	-	14.900
3.8) Supportability Mods/ SPALT Insertion		-	-	243.034	-	-	46.364	-	-	45.966	-	-	45.557	-	-	-	-	-	45.557
3.9) Guidance Parts Procurement		-	-	48.820	-	-	3.628	-	-	2.912	-	-	1.763	-	-	-	-	-	1.763
3.10) SWFPAC Production Support		-	-	48.050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.11) EOP Missile and Guidance Costs		-	-	14.500	-	-	3.221	-	-	3.234	-	-	3.309	-	-	-	-	-	3.309
3.12) Solid Rocket Motor & PBCS		23,825.000	16	381.200	28,266.667	12	339.200	22,125.000	12	265.500	24,066.667	12	288.800	-	-	-	24,066.667	12	288.800
Subtotal: Support - TRIDENT II MOD's Cost		-	-	2,243.139	-	-	496.249	-	-	450.363	-	-	501.180	-	-	-	-	-	501.180
Support - New Start Cost																			
4.1) Aerospike Protective Cap		-	-	-	-	-	-	-	-	-	-	-	0.100	-	-	-	-	-	0.100
4.2) 3rd Stage Motor Support		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.3) Bare Missile Bridge		-	-	-	-	-	-	-	-	4.000	-	-	5.500	-	-	-	-	-	5.500
4.4) 1st and 2nd Stage Motor Chocks		-	-	4.000	-	-	-	-	-	4.900	-	-	7.200	-	-	-	-	-	7.200
4.5) Motor Chock Storage		-	-	2.700	-	-	-	-	-	-	-	-	8.400	-	-	-	-	-	8.400
4.6) 3rd Stage Dollies		-	-	-	-	-	-	-	-	-	-	-	2.000	-	-	-	-	-	2.000
4.7) Additional Movement/Transport/ Storage/Equip		-	-	0.200	-	-	-	-	-	5.200	-	-	8.800	-	-	-	-	-	8.800
Subtotal: Support - New Start Cost		-	-	6.900	-	-	-	-	-	14.100	-	-	32.000	-	-	-	-	-	32.000

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Exhibit P-5, Cost Analysis: PB 2015 Navy															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2							P-1 Line Item Number / Title: 1250 / TRIDENT II Mods							Item Number / Title [DODIC]: 1 / TRIDENT II Mods					
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Gross/Weapon System Cost		372,424.375	24	8,938.185	-	-	1,097.549	-	-	1,130.865	-	-	1,190.455	-	-	-	-	-	1,190.455

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy	Date: March 2014
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Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 01: Ballistic Missiles / BSA 3: Support Equipment & Facilities	P-1 Line Item Number / Title: 1350 / Missile Industrial Facilities
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ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	5.184	7.617	5.671	-	5.671	14.744	10.816	3.876	3.974	-	51.882
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	5.184	7.617	5.671	-	5.671	14.744	10.816	3.876	3.974	-	51.882
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	5.184	7.617	5.671	-	5.671	14.744	10.816	3.876	3.974	-	51.882
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] The FY 2015 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.

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		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	P-40a		-	-	0.000	-	-	5.184	-	-	7.617	-	-	5.671	-	-	-	-	-	5.671
Total Gross/Weapon System Cost			-	-	0.000	-	-	5.184	-	-	7.617	-	-	5.671	-	-	-	-	-	5.671

*For P-40as, Title represents the P40a Title.

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 buildings are properly maintained. Incidents that stress the need for additional funds include: a leak in the fire branch line which left a few energetic buildings without fire protection, failure of an exhaust fan which halted operations

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 01: Ballistic Missiles / BSA 3: Support Equipment & Facilities		P-1 Line Item Number / Title: 1350 / Missile Industrial Facilities
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
until the unit was replaced, failure of a pneumatic valve which halted HMX production, and a failure in the liquid nitrogen pump system which shut down hardware testing. Projects planned in FY 2015 include modifications and rehabilitation of civil works, non-severable equipment, and real property. Among these projects are roof replacements, upgrades and improvements to building electrical systems, upgrades to heating and air conditioning systems, resurfacing of roads and parking areas (focusing on Motor transportation routes), and general facilities maintenance.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy															Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 3					P-1 Line Item Number / Title: 1350 / Missile Industrial Facilities										Aggregated Items Title: Missile Industrial Facilities					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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		-	-	-	-	-	5.184	-	-	7.617	-	-	5.671	-	-	-	-	-	5.671
Subtotal: 1) Missile Industrial Facilities			-	-	0.000	-	-	5.184	-	-	7.617	-	-	5.671	-	-	-	-	-	5.671
Total			-	-	0.000	-	-	5.184	-	-	7.617	-	-	5.671	-	-	-	-	-	5.671

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy										Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 1: Strategic Missiles							P-1 Line Item Number / Title: 2101 / Tomahawk					
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:				Other Related Program Elements:				
Line Item MDAP/MAIS Code: 289		Item MDAP/MAIS Code(s):										
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO[#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	7,498	196	196	100	-	100	-	-	-	-	-	7,990
Gross/Weapon System Cost (<i>\$ in Millions</i>)	12,013.682	293.582	312.456	194.258	-	194.258	95.859	10.237	6.203	5.648	-	12,931.925
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	12,013.682	293.582	312.456	194.258	-	194.258	95.859	10.237	6.203	5.648	-	12,931.925
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	12,013.682	293.582	312.456	194.258	-	194.258	95.859	10.237	6.203	5.648	-	12,931.925
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Thousands</i>)	1,203.439	1,011.423	1,101.352	1,497.800	-	1,497.800	-	-	-	-	-	1,199.909
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	1,602.252	1,497.867	1,594.163	1,942.580	-	1,942.580	-	-	-	-	-	1,618.514
[#] The FY 2015 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 RGM/UGM-109E) preserves Tomahawk's long-range precision-strike capability while significantly increasing responsiveness and flexibility. TACTOM improvements include in-flight retargeting, the ability to loiter over the battlefield, in-flight missile health and status monitoring, and battle damage indication imagery, providing a digital 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												

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy																Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 1: Strategic Missiles											P-1 Line Item Number / Title: 2101 / Tomahawk										
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements:									
Line Item MDAP/MAIS Code: 289						Item MDAP/MAIS Code(s):															
Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits		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)	
Item - 1 / Tomahawk	P-5		1,602.252	7,498	12,013.682	1,497.867	196	293.582	1,594.163	196	312.456	1,942.580	100	194.258	-	-	-	1,942.580	100	194.258	
Total Gross/Weapon System Cost			1,602.252	7,498	12,013.682	1,497.867	196	293.582	1,594.163	196	312.456	1,942.580	100	194.258	-	-	-	1,942.580	100	194.258	
*For Items, Title represents the Item Number / Title [DODIC].																					
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.																					
Justification: Procurement of new missiles has been suspended beginning in FY16, five years earlier than the FY2014 President's Budget Program of Record because inventory will satisfy munition requirements. The Industrial base will be maintained to support unplanned maintenance until FY19. Missiles are scheduled to be returned to the depot starting in FY19 for planned depot maintenance (recertification). The FY15 funding strategy and portfolio requirements has been reduced to a limited production of 100 surface variant All-Up-Rounds lessening the overall risk to the industrial base. FY14 to FY15 unit cost increases are attributed to lower procurement quantities. In addition to the procurement of TACTOM missiles, FY15 funding supports 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. These efforts are associated with communication upgrades to enable missile communications in non-permissive environments.																					

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Exhibit P-5, Cost Analysis: PB 2015 Navy													Date: March 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 1						P-1 Line Item Number / Title: 2101 / Tomahawk							Item Number / Title [DODIC]: 1 / Tomahawk									
Resource Summary					Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO [#]			FY 2015 Total		
Procurement Quantity <i>(Units in Each)</i>					7,498			196			196			100			-			100		
Gross/Weapon System Cost <i>(\$ in Millions)</i>					12,013.682			293.582			312.456			194.258			-			194.258		
Less PY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Net Procurement (P1) <i>(\$ in Millions)</i>					12,013.682			293.582			312.456			194.258			-			194.258		
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>					12,013.682			293.582			312.456			194.258			-			194.258		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>					1,602.252			1,497.867			1,594.163			1,942.580			-			1,942.580		
# The FY 2015 OCO Request will be submitted at a later date.																						
Cost Elements		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)		
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)			845.517	2,283	1,930.315	1,013.591	132	133.794	1,101.576	132	145.408	1,497.800	100	149.780	-	-	-	1,497.800	100	149.780		
1.1.4) TACTICAL TOMAHAWK (CLS)			862.184	950	819.075	1,006.953	64	64.445	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.1.7) DIMINISHING MANUFACTURING SOURCES (DMS)			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Recurring Cost			-	-	9,023.387	-	-	198.239	-	-	215.865	-	-	149.780	-	-	-	-	-	149.780		
Subtotal: Flyaway - TOTAL HARDWARE - MISSILE Cost			-	-	9,023.387	-	-	198.239	-	-	215.865	-	-	149.780	-	-	-	-	-	149.780		
Hardware - TOTAL HARDWARE - MISSILE - OTHER COSTS Cost																						
Recurring Cost																						

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Exhibit P-5, Cost Analysis: PB 2015 Navy																Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 1								P-1 Line Item Number / Title: 2101 / Tomahawk								Item Number / Title [DODIC]: 1 / Tomahawk			
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
2.1.1) CCLS CAPSULE RETRO KIT		-	-	26.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1.2) CCLS SUBMARINE CAPSULES		347.748	950	330.361	374.797	64	23.987	456.594	64	29.222	-	-	-	-	-	-	-	-	-
2.1.3) MK 14 CANISTERS		81.446	2,283	185.942	123.098	132	16.249	125.068	132	16.509	127.070	100	12.707	-	-	-	127.070	100	12.707
2.1.4) OBSOLESCENCE*		-	-	19.847	-	-	21.868	-	-	20.109	-	-	-	-	-	-	-	-	-
2.1.5) PRODUCTION LINE SUSPENSION (1)		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	562.450	-	-	62.104	-	-	65.840	-	-	12.707	-	-	-	-	-	12.707
<i>Subtotal: Hardware - TOTAL HARDWARE - MISSILE - OTHER COSTS Cost</i>		-	-	562.450	-	-	62.104	-	-	65.840	-	-	12.707	-	-	-	-	-	12.707
Support - TOTAL PROCUREMENT SUPPORT - MISSILE Cost																			
3.1) PRODUCT IMPROVEMENT (2)		-	-	425.044	-	-	4.375	-	-	3.995	-	-	4.502	-	-	-	-	-	4.502
3.2) PRODUCTION ENGINEERING SUPPORT (3)		-	-	733.276	-	-	11.868	-	-	10.331	-	-	10.536	-	-	-	-	-	10.536
3.3) SPECIAL TOOLING & TEST EQUIPMENT (ST & TE)		-	-	38.090	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.4) SYSTEMS ENGINEERING (4)		-	-	377.520	-	-	11.208	-	-	10.515	-	-	10.723	-	-	-	-	-	10.723
<i>Subtotal: Support - TOTAL PROCUREMENT SUPPORT - MISSILE Cost</i>		-	-	1,573.930	-	-	27.451	-	-	24.841	-	-	25.761	-	-	-	-	-	25.761
Support - TOTAL FLEET SUPPORT - MISSILE Cost																			
4.1) DOCUMENTATION		-	-	32.257	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2) SUPPORT EQUIPMENT (5)		-	-	165.143	-	-	5.788	-	-	5.910	-	-	6.010	-	-	-	-	-	6.010
4.3) THEATER MISSION PLANNING CENTER		-	-	255.044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.4) TRAINING EQUIPMENT		-	-	87.953	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - TOTAL FLEET SUPPORT - MISSILE Cost</i>		-	-	540.397	-	-	5.788	-	-	5.910	-	-	6.010	-	-	-	-	-	6.010
Support - TOTAL OTHER MISSILE COSTS Cost																			
5.1) EOQ		-	-	50.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Navy																Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 1								P-1 Line Item Number / Title: 2101 / Tomahawk								Item Number / Title [DODIC]: 1 / Tomahawk			
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
5.2) EOQ Credit		-	-	-50.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - TOTAL SPARES & REPAIR PARTS Cost		-	-	313.518	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		1,602.252	7,498	12,013.682	1,497.867	196	293.582	1,594.163	196	312.456	1,942.580	100	194.258	-	-	-	1,942.580	100	194.258

Footnotes:

- (1) An analytical cost comparison was used to project this production line suspension estimate with the following program noted. A-6 shutdown in 1998 at a cost of \$83M, F-14 shutdown in 2004 at a cost of \$125M, F-15 shutdown estimate for \$140M, F/A-18C/D partial shutdown at \$50M, and finally Presidential Helicopter \$100M. While the suspension of the Tactical Tomahawk is different from that of an aircraft facility, it includes many of the same elements which also encompasses additional unique elements associated with the energetic and unique/proprietary electronic sub vendors in a long range missile system. The suspension of the Tomahawk line will include three primary RMS facilities at Camden, the Rita Rd production facility, and FACO facilities in Tucson, Arizona. It will include disposition of tooling at Raytheon Missile Systems, and multiple vendors including twelve primary vendors integral to the production of the Tactical Tomahawk. Suspension efforts at these facilities will include elements of the smart suspension guidelines to document, archive, preserve, store BLK IV unique production process/test documentation, test equipment, tooling, support equipment, and address environmental issues. The program office has accounted for these activities with the assumption that FMS sales are no longer viable.
- (2) Product Improvement lines in FY12 through FY15 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.
- (3) Production Engineering Support in the FY15/16/17 timeframe is associated with the ongoing sustaining engineering in support of Tactical Tomahawk production. The FY15 missile procurements will deliver over a 12 month period starting 18 months after contract award, which extends deliveries through July 2017. During this period and in accordance with the Tactical Tomahawk acquisition strategy, the United States Navy provides sustaining engineering support as well as software updates and product acceptance testing. This funding includes support for ten field activities, CSS support, two production acceptance tests, and support of the Service Life Extension Program.
- (4) Systems Engineering Support in the FY15/16/17 timeframe is associated with the ongoing sustaining engineering in support of Tactical Tomahawk production. The FY15 missile procurements will deliver over a 12 month period starting 18 months after contract award, which extends deliveries through July 2017. During this period and in accordance with the Tactical Tomahawk acquisition strategy, the United States Navy provides sustaining engineering support as well as software updates and product acceptance testing. This funding includes support for ten field activities, CSS support, two production acceptance tests, and support of the Service Life Extension Program.
- (5) Support Equipment in the FY16/17/18/19 timeframe is associated with Mid-Body Range Safety System (MRSS) which is used within Tomahawk Flight Tests to control missile flight capabilities. This item is classified within the procurement budget as it is an asset with a system cost greater than the current expense/investment threshold of \$250,000 and is a non-centrally managed item.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles								P-1 Line Item Number / Title: 2206 / AMRAAM					
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:				Other Related Program Elements:					
Line Item MDAP/MAIS Code: 185				Item MDAP/MAIS Code(s):									

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	2,185	67	44	-	-	-	138	154	233	274	1,366	4,461
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2,035.889	86.883	82.529	32.165	-	32.165	194.767	210.749	269.200	315.951	1,695.381	4,923.514
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	2,035.889	86.883	82.529	32.165	-	32.165	194.767	210.749	269.200	315.951	1,695.381	4,923.514
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	2,035.889	86.883	82.529	32.165	-	32.165	194.767	210.749	269.200	315.951	1,695.381	4,923.514

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

Initial Spares (<i>\$ in Millions</i>)	-	0.599	1.239	0.827	-	0.827	1.000	1.024	1.399	1.417	Continuing	Continuing
Flyaway Unit Cost (<i>\$ in Thousands</i>)	866.484	1,225.597	1,755.500	-	-	-	1,385.906	1,356.597	1,147.622	1,133.164	1,217.307	1,059.333
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	931.757	1,296.761	1,875.659	-	-	-	1,411.355	1,368.500	1,155.365	1,153.106	1,241.128	1,103.679

[#] The FY 2015 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 missile with 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 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.

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		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)
Item - 1 / AMRAAM	P-5		931.757	2,185	2,035.889	1,296.761	67	86.883	1,875.659	44	82.529	-	-	32.165	-	-	-	-	-	32.165
Total Gross/Weapon System Cost			931.757	2,185	2,035.889	1,296.761	67	86.883	1,875.659	44	82.529	-	-	32.165	-	-	-	-	-	32.165

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

FY15 delays procurements for one year due to delays in operational testing and production allowing time for these issues to be corrected before Navy commences procurements in FY16.

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Exhibit P-5, Cost Analysis: PB 2015 Navy													Date: March 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2						P-1 Line Item Number / Title: 2206 / AMRAAM							Item Number / Title [DODIC]: 1 / AMRAAM									
Resource Summary					Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO [#]			FY 2015 Total		
Procurement Quantity <i>(Units in Each)</i>					2,185			67			44			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>					2,035.889			86.883			82.529			32.165			-			32.165		
Less PY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Net Procurement (P1) <i>(\$ in Millions)</i>					2,035.889			86.883			82.529			32.165			-			32.165		
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>					2,035.889			86.883			82.529			32.165			-			32.165		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares <i>(\$ in Millions)</i>					-			0.599			1.239			0.827			-			0.827		
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>					931.757			1,296.761			1,875.659			-			-			-		
# The FY 2015 OCO Request will be submitted at a later date.																						
Cost Elements		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)		
Flyaway - MISSILE Cost																						
Recurring Cost																						
1.1.1) AIM-120 MISSILE - ALL-UP- ROUND (AUR) ⁽¹⁾			563.503	2,083	1,173.776	-	-	-	1,211.886	44	53.323	-	-	-	-	-	-	-	-	-		
1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM)			653.809	173	113.109	584.284	67	39.147	-	-	-	-	-	-	-	-	-	-	-			
1.1.3) WARRANTY			-	-	17.711	-	-	8.284	-	-	-	-	-	-	-	-	-	-	-			
1.1.4) DIMINISHING MANUFACTURING SOURCES (DMS) ⁽²⁾			-	-	99.636	-	-	16.551	-	-	11.622	-	-	-	-	-	-	-	-			
1.1.5) TOOLING AND TEST EQUIPMENT			-	-	14.234	-	-	4.829	-	-	1.875	-	-	-	-	-	-	-	-			
1.1.6) ENGINEERING CHANGE ORDERS (ECO)			-	-	30.119	-	-	0.441	-	-	0.060	-	-	-	-	-	-	-	-			
1.1.7) HARDWARE OTHER ⁽³⁾			-	-	-	-	-	-	-	-	-	-	-	32.100	-	-	-	-	32.100			
Subtotal: Recurring Cost			-	-	1,448.585	-	-	69.252	-	-	66.880	-	-	32.100	-	-	-	-	32.100			
Subtotal: Flyaway - MISSILE Cost			-	-	1,448.585	-	-	69.252	-	-	66.880	-	-	32.100	-	-	-	-	32.100			
Flyaway - NONRECURRING and ANCILLARY EQUIPMENT Cost																						
Non Recurring Cost																						

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Exhibit P-5, Cost Analysis: PB 2015 Navy																Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2								P-1 Line Item Number / Title: 2206 / AMRAAM								Item Number / Title [DODIC]: 1 / AMRAAM			
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
2.1.1) SPECIAL TOOLING AND TEST EQUIPMENT		-	-	84.938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1.2) CONTAINERS (4)		-	-	3.730	-	-	-	-	-	1.500	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost		-	-	88.668	-	-	-	-	-	1.500	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway - NONRECURRING and ANCILLARY EQUIPMENT Cost		-	-	88.668	-	-	-	-	-	1.500	-	-	-	-	-	-	-	-	-
Flyaway - PRODUCTION SUPPORT Cost																			
Recurring Cost																			
3.1.1) TEST SUPPORT		-	-	109.859	-	-	7.071	-	-	4.345	-	-	0.065	-	-	-	-	-	0.065
3.1.2) TECHNICAL SUPPORT		-	-	246.156	-	-	5.792	-	-	4.517	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	356.015	-	-	12.863	-	-	8.862	-	-	0.065	-	-	-	-	-	0.065
Subtotal: Flyaway - PRODUCTION SUPPORT Cost		-	-	356.015	-	-	12.863	-	-	8.862	-	-	0.065	-	-	-	-	-	0.065
Support - SUPPORT COST - FLEET Cost																			
4.1) PECULIAR SUPPORT EQUIPMENT		-	-	60.643	-	-	0.080	-	-	0.063	-	-	-	-	-	-	-	-	-
4.2) TRAINING EQUIPMENT (5)		-	-	9.032	-	-	3.691	-	-	3.791	-	-	-	-	-	-	-	-	-
4.3) INTEGRATED LOGISTICS SUPPORT (ILS)		-	-	72.946	-	-	0.997	-	-	1.433	-	-	-	-	-	-	-	-	-
Subtotal: Support - SUPPORT COST - FLEET Cost		-	-	142.621	-	-	4.768	-	-	5.287	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		931.757	2,185	2,035.889	1,296.761	67	86.883	1,875.659	44	82.529	-	-	32.165	-	-	-	-	-	32.165
Remarks: The "To Complete" column reflects missile production through FY 2024.																			
Footnotes: (1) Unit Cost calculations are based on combined procurement of Navy, AF and FMS buys for each FY. Specific quantities for AF and FMS are reflected in the P-21 exhibits. (2) FY13-15 DMS costs include obsolescence and loss of manufacturing sources for 9 Custom Application Specific Integrated Circuits (ASICs) and 5 unique commercial processor types. (3) Funding in FY15 Other Hardware Cost Code will be transferred to the Air Force to supplement a unit cost increase due to Navy deferring AIM-120D procurement for 1 year.																			

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Exhibit P-5, Cost Analysis: PB 2015 Navy		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2	P-1 Line Item Number / Title: 2206 / AMRAAM	Item Number / Title [DODIC]: 1 / AMRAAM

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

(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.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy										Date: March 2014										
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles										P-1 Line Item Number / Title: 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												
Line Item MDAP/MAIS Code: 000			Item MDAP/MAIS Code(s):																	
Resource Summary		Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO[#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total							
Procurement Quantity (<i>Units in Each</i>)		1,421	150	225	167	-	167	215	212	201	200	1,146	3,937							
Gross/Weapon System Cost (<i>\$ in Millions</i>)		472.908	69.032	101.689	73.928	-	73.928	97.245	105.109	106.805	109.109	795.421	1,931.246							
Less PY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-							
Net Procurement (P1) (<i>\$ in Millions</i>)		472.908	69.032	101.689	73.928	-	73.928	97.245	105.109	106.805	109.109	795.421	1,931.246							
Plus CY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-							
Total Obligation Authority (<i>\$ in Millions</i>)		472.908	69.032	101.689	73.928	-	73.928	97.245	105.109	106.805	109.109	795.421	1,931.246							
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																				
Initial Spares (<i>\$ in Millions</i>)		-	1.450	1.637	1.501	-	1.501	1.523	1.694	2.013	2.057	Continuing	Continuing							
Flyaway Unit Cost (<i>\$ in Dollars</i>)		304,975.370	377,366.670	436,782.220	413,778.440	-	413,778.440	430,106.980	475,018.870	505,268.660	514,330.000	636,434.550	453,215.140							
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)		332,799.44	460,213.33	451,951.11	442,682.63	-	442,682.63	452,302.33	495,797.17	531,368.16	545,545.00	694,084.64	490,537.47							
[#] The FY 2015 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.																				
[P5 / MISSILE]: 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 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.																				
Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - 1 / SIDEWINDER BLOCK II	P-5		332,799.44	1,421	472.908	460,213.33	150	69.032	451,951.11	225	101.689	442,682.63	167	73.928	-	-	-	442,682.63	167	73.928
Total Gross/Weapon System Cost			332,799.44	1,421	472.908	460,213.33	150	69.032	451,951.11	225	101.689	442,682.63	167	73.928	-	-	-	442,682.63	167	73.928
[*] For Items, Title represents the Item Number / Title [DODIC].																				

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy			Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles		P-1 Line Item Number / Title: 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	
Line Item MDAP/MAIS Code: 000	Item MDAP/MAIS Code(s):		
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.			

Justification:

FY15 provides funding to procure the 1st lot of Full Rate Production (FRP) AIM-9X Block II missiles upon successful initial operational test and evaluation results.

The FY 2013 Unit cost reflects actual Foreign Military Sales (FMS) quantity of 232 missiles. AUR and CATM unit cost decrease in FY14 and FY15 from PB14 to PB15 reflects updated cost model projections based upon final negotiated Lot 13 contract award. Raytheon's Forward Pricing Rates Agreement (FPRA) was included in the update.

Unit costs increases from FY14 to FY15 exceed OSD inflation indicies due to reduced quantities and the agreed upon FPRA. FY15 unit cost assumes FMS quantities estimated at 80 missiles per year based on historical sales.

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.

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 Block II Cost To Complete on the P-40 should reflect \$786,351 and Total Cost \$1,558,298. The Gross Weapon System Total Cost should reflect \$1,922,176.

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Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014								
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2							P-1 Line Item Number / Title: 2209 / Sidewinder							Item Number / Title [DODIC]: 1 / SIDEWINDER BLOCK II								
Resource Summary					Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO [#]			FY 2015 Total		
Procurement Quantity (<i>Units in Each</i>)					1,421			150			225			167			-			167		
Gross/Weapon System Cost (<i>\$ in Millions</i>)					472.908			69.032			101.689			73.928			-			73.928		
Less PY Advance Procurement (<i>\$ in Millions</i>)					-			-			-			-			-			-		
Net Procurement (P1) (<i>\$ in Millions</i>)					472.908			69.032			101.689			73.928			-			73.928		
Plus CY Advance Procurement (<i>\$ in Millions</i>)					-			-			-			-			-			-		
Total Obligation Authority (<i>\$ in Millions</i>)					472.908			69.032			101.689			73.928			-			73.928		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares (<i>\$ in Millions</i>)					-			1.450			1.637			1.501			-			1.501		
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)					332,799.44			460,213.33			451,951.11			442,682.63			-			442,682.63		
# The FY 2015 OCO Request will be submitted at a later date.																						
Cost Elements		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
Flyaway - MISSILE Cost																						
Recurring Cost																						
1.1.1) All Up Round - Block II ⁽¹⁾			552,566.27	83	45.863	418,858.70	92	38.535	417,351.96	179	74.706	440,590.55	127	55.955	-	-	-	440,590.55	127	55.955		
1.1.2) Captive Air Training Missile - Block II ⁽²⁾			289,387.76	49	14.180	208,017.24	58	12.065	193,152.17	46	8.885	207,350.00	40	8.294	-	-	-	207,350.00	40	8.294		
1.1.3) Engineering Change Orders - Block II			-	-	2.038	-	-	-	-	-	1.484	-	-	1.378	-	-	-	-	-	1.378		
1.1.4) Diminishing Manufacturing Sources (DMS) ⁽³⁾			-	-	0.016	-	-	-	-	-	1.000	-	-	1.018	-	-	-	-	-	1.018		
1.1.5) Government Cost (GFE & Testing) - Block II			-	-	0.066	-	-	0.021	-	-	0.011	-	-	0.011	-	-	-	-	-	0.011		
Subtotal: Recurring Cost			-	-	62.163	-	-	50.621	-	-	86.086	-	-	66.656	-	-	-	-	-	66.656		
Subtotal: Flyaway - MISSILE Cost			-	-	62.163	-	-	50.621	-	-	86.086	-	-	66.656	-	-	-	-	-	66.656		
Flyaway - Prior Year Sidewinder Block 1 Cost																						
Recurring Cost																						
2.1.1) Prior Year Sidewinder Block 1			-	-	363.878	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Recurring Cost			-	-	363.878	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Flyaway - Prior Year Sidewinder Block 1 Cost			-	-	363.878	-	-	-	-	-	-	-	-	-	-	-	-	-	-			

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Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2							P-1 Line Item Number / Title: 2209 / Sidewinder							Item Number / Title [DODIC]: 1 / SIDEWINDER BLOCK II					
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Flyaway - Nonrecurring and Ancillary Equip Cost																			
Non Recurring Cost																			
3.1.1) Special Tool & Test Equip (ST/STE) - Block II		-	-	4.649	-	-	-	-	-	0.302	-	-	0.304	-	-	-	-	-	0.304
3.1.2) Missile Containers - Block II		16,710.53	38	0.635	13,547.62	42	0.569	15,095.24	63	0.951	15,391.30	46	0.708	-	-	-	15,391.30	46	0.708
3.1.3) Nonrecurring Engineering - Block II ⁽⁴⁾		-	-	24.697	-	-	5.415	-	-	10.937	-	-	1.433	-	-	-	-	-	1.433
Subtotal: Non Recurring Cost		-	-	29.981	-	-	5.984	-	-	12.190	-	-	2.445	-	-	-	-	-	2.445
Subtotal: Flyaway - Nonrecurring and Ancillary Equip Cost		-	-	29.981	-	-	5.984	-	-	12.190	-	-	2.445	-	-	-	-	-	2.445
Support - Production Support Cost																			
4.1) Production Technical Support - Block II		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - Production Support Cost		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - Support Costs Cost																			
5.1) Peculiar Support Equipment - Block II ⁽⁵⁾		-	-	0.093	-	-	-	-	-	0.032	-	-	0.063	-	-	-	-	-	0.063
5.2) Training Support - Block II		-	-	0.045	-	-	0.085	-	-	0.103	-	-	0.105	-	-	-	-	-	0.105
5.3) Training Equipment - Block II ⁽⁶⁾		-	-	0.781	-	-	5.758	-	-	1.649	-	-	1.911	-	-	-	-	-	1.911
5.4) Contract Support - Block II		-	-	2.028	-	-	0.703	-	-	0.560	-	-	0.567	-	-	-	-	-	0.567
5.5) Government In-House Support - Block II ⁽⁷⁾		-	-	13.939	-	-	5.881	-	-	1.069	-	-	2.181	-	-	-	-	-	2.181
Subtotal: Support - Support Costs Cost		-	-	16.886	-	-	12.427	-	-	3.413	-	-	4.827	-	-	-	-	-	4.827
Gross/Weapon System Cost		332,799.44	1,421	472.908	460,213.33	150	69.032	451,951.11	225	101.689	442,682.63	167	73.928	-	-	-	442,682.63	167	73.928
Footnotes:																			
⁽¹⁾ The FY 2013 Unit cost reflects actual Foreign Military Sales (FMS) quantity of 232 missiles. AUR and CATM unit cost decrease in FY14 and FY15 from PB14 to PB15 reflects updated cost model projections based upon final negotiated Lot 13 contract award. Raytheon's Forward Pricing Rates Agreement (FPRA) was included in the update. Unit costs increases from FY14 to FY15 exceed OSD inflation indicies due to reduced qnanities and the agreed upon FPRA. FY15 unit cost assumes FMS quantities estimated at 80 missiles per year based on historical sales.																			

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Exhibit P-5, Cost Analysis: PB 2015 Navy		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2	P-1 Line Item Number / Title: 2209 / Sidewinder	Item Number / Title [DODIC]: 1 / SIDEWINDER BLOCK II
(2) CATM unit cost increase from FY14 to FY15 reflects cost model projections which included an update of Raytheon's FPRA. The updated rates were significantly higher. (3) Based on research of past trends, the program office has identified an annual DMS requirement. These funds were previously included in non-recurring engineering and encompassed obsolescence and loss of manufacturing sources for custom circuit cards related to the inertial measurement unit, control actuator system, and the missile guidance unit. (4) The non-recurring engineering reflects incorporating form-fit-function replacement materials. (5) Increase in FY15 reflects incorporating additional gage calibration support at NSWC Corona. (6) Increase in FY15 reflects additional Telemetry Kits required to support Navy Weapons Safety Evaluation Program. (7) Increase in FY15 reflects additional support to required obtain Block II full rate production decision.		

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy										Date: March 2014										
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles										P-1 Line Item Number / Title: 2230 / JT Standoff Weapon (JSOW)										
ID Code (A=Service Ready, B=Not Service Ready) : A					Program Elements for Code B Items:					Other Related Program Elements:										
Line Item MDAP/MAIS Code: 000					Item MDAP/MAIS Code(s):															
Resource Summary		Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO[#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total							
Procurement Quantity (<i>Units in Each</i>)		4,554	202	212	200	-	200	200	-	-	-	4,432	9,800							
Gross/Weapon System Cost (<i>\$ in Millions</i>)		1,908.949	120.201	117.594	130.759	-	130.759	159.940	-	-	-	1,697.680	4,135.123							
Less PY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-							
Net Procurement (P1) (<i>\$ in Millions</i>)		1,908.949	120.201	117.594	130.759	-	130.759	159.940	-	-	-	1,697.680	4,135.123							
Plus CY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-							
Total Obligation Authority (<i>\$ in Millions</i>)		1,908.949	120.201	117.594	130.759	-	130.759	159.940	-	-	-	1,697.680	4,135.123							
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																				
Initial Spares (<i>\$ in Millions</i>)		-	0.228	0.273	0.236	-	0.236	0.214	0.220	0.223	0.228	Continuing	Continuing							
Flyaway Unit Cost (<i>\$ in Dollars</i>)		323,428.190	437,460.400	412,495.280	458,825.000	-	458,825.000	474,810.000	-	-	-	392,470.670	364,782.140							
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)		419,180.72	595,054.46	554,688.68	653,795.00	-	653,795.00	799,700.00	-	-	-	383,050.54	421,951.33							
[#] The FY 2015 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 (LRIP) on 26 June 2003. Full Rate Production (FRP) 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.																				
Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - 1 / AGM - 154 C-1	P-5		429,686.50	2,571	1,104,724	595,054.46	202	120.201	554,688.68	212	117.594	653,795.00	200	130.759	-	-	-	653,795.00	200	130.759

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy														Date: March 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles									P-1 Line Item Number / Title: 2230 / JT Standoff Weapon (JSOW)											
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:							Other Related Program Elements:							
Line Item MDAP/MAIS Code: 000				Item MDAP/MAIS Code(s):																
Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - 2 / AGM-154 A	P-5		395,823.00	1,983	784.917	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Item - 3 / AGM-154 B	P-5		-	-	19.308	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			419,180.72	4,554	1,908.949	595,054.46	202	120.201	554,688.68	212	117.594	653,795.00	200	130.759	-	-	-	653,795.00	200	130.759
*For Items, Title represents the Item Number / Title [DODIC].																				
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.																				
Justification: Funding is required to procure AGM-154C-1 All Up Rounds (AUR), components, and associated support.																				
Cost Code JS103 All Up Round (AUR) FY14 quantity is updated. For JSOW FY14 production, the Government negotiated 12 missiles in consideration for material savings as well as minor manufacturing efficiencies implemented by Raytheon Missile Systems. The inclusion of these consideration units artificially decreases unit cost in FY14 on the P5. Actual unit cost of FY14 FRP10 missiles is \$430.9K. The AUR unit cost is based on current forward pricing rates for the prime contractor, which increase at a much greater rate than OSD inflation. Yearly direct inflation is over 3% per year for the prime. Also due to the Pension Protection Act implemented by Congress to restore underfunded pension accounts, the prime's fringe rates are projected to increase by 7% from FY14 to FY15. Some increases are offset by other efficiencies and slight reductions to G&A and O/H rates.																				
Cost Code JS113 Contractor (Data) and Integrated Logistics Support (ILS) increase is above the rate of inflation in FY15 due to the prime contractor's yearly direct rate of inflation being over 3%. This increase is slightly offset by other efficiencies and slight reductions.																				
Cost Code JS250 Obsolescence increased in FY15 for known obsolescence issues. Several components of the GEU and Control Section will also need to be addressed for obsolescence issues as well. Actuals from FY13 obsolescence activities is basis for estimate.																				
Cost Code JS593 Command and Launch/System Test & Evaluation/Mission/Software increased in order to fund the F/A-18 H10/H12 Operational Flight Program (OFP) integration and follow on efforts of the JSOW C-1 with its threshold aircraft.																				
Cost Code JS503 Special Tooling & Test Equipment (STE) increases due to a planned STE Obsolescence Study and Report in FY15.																				
Cost Code JS895 Telemetry FY15 funding provides Non-Recurring Engineering (NRE) support and initial procurement of Telemetry Instrumentation Kits (TIKs). Procurement of TIKs will conclude in FY16 for the remainder of the program. TIKs will be used to record flight data for test production-representative rounds, and also has a flight termination system for range safety. FY15 funding increased to procure the TIKs necessary to support Operational Test (OT) prior to Initial Operational Capability (IOC) in 3QFY15.																				
Cost Code JS300 Captive Air Training Missile (CATM) FY14 CATM increase is for NRE 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. Additionally, the CATM NRE and follow-on production schedule has been condensed to account for the JSOW funding break in FY17-FY19. Due to higher priority program requirements, FY15 CATM procurement is being deferred to FY16.																				
Production in FY15 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.																				

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles		P-1 Line Item Number / Title: 2230 / JT Standoff Weapon (JSOW)
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
Line Item MDAP/MAIS Code: 000	Item MDAP/MAIS Code(s):	

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Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014								
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2							P-1 Line Item Number / Title: 2230 / JT Standoff Weapon (JSOW)							Item Number / Title [DODIC]: 1 / AGM - 154 C-1								
Resource Summary					Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO [#]			FY 2015 Total		
Procurement Quantity (<i>Units in Each</i>)					2,571			202			212			200			-			200		
Gross/Weapon System Cost (<i>\$ in Millions</i>)					1,104.724			120.201			117.594			130.759			-			130.759		
Less PY Advance Procurement (<i>\$ in Millions</i>)					-			-			-			-			-			-		
Net Procurement (P1) (<i>\$ in Millions</i>)					1,104.724			120.201			117.594			130.759			-			130.759		
Plus CY Advance Procurement (<i>\$ in Millions</i>)					-			-			-			-			-			-		
Total Obligation Authority (<i>\$ in Millions</i>)					1,104.724			120.201			117.594			130.759			-			130.759		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares (<i>\$ in Millions</i>)					-			-			-			-			-			-		
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)					429,686.50			595,054.46			554,688.68			653,795.00			-			653,795.00		
# The FY 2015 OCO Request will be submitted at a later date.																						
Cost Elements		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
Flyaway - MISSILE Cost																						
Recurring Cost																						
1.1.1) (JS103) All UP ROUND (AUR) ⁽¹⁾			309,282.38	2,571	795.165	428,985.15	202	86.655	410,877.36	212	87.106	451,020.00	200	90.204	-	-	-	451,020.00	200	90.204		
1.1.2) (JS113) CONTRACTOR (DATA)			-	-	16.046	-	-	0.364	-	-	0.343	-	-	0.353	-	-	-	-	-	0.353		
1.1.3) (JS240) PRODUCTION ACCEPTANCE TEST & EVAL			-	-	28.938	-	-	0.218	-	-	-	-	-	0.188	-	-	-	-	-	0.188		
1.1.4) (JS250) OBSOLESCENCE			-	-	25.408	-	-	1.130	-	-	-	-	-	1.020	-	-	-	-	-	1.020		
1.1.5) (JS090) ECO			-	-	47.924	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.6) Diminishing Manufacturing Sources (DMS)			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal: Recurring Cost			-	-	913.481	-	-	88.367	-	-	87.449	-	-	91.765	-	-	-	-	-	91.765		
Subtotal: Flyaway - MISSILE Cost			-	-	913.481	-	-	88.367	-	-	87.449	-	-	91.765	-	-	-	-	-	91.765		
Support - PROCUREMENT SUPPORT - MISSILE Cost																						
2.1) (JS593) COMMAND & LAUNCH /ST&E/ MISSION/SW			-	-	31.610	-	-	18.050	-	-	9.199	-	-	8.249	-	-	-	-	-	8.249		
2.2) (JS573) CONTAINERS			-	-	30.116	-	-	2.370	-	-	2.270	-	-	2.197	-	-	-	-	-	2.197		

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Exhibit P-5, Cost Analysis: PB 2015 Navy																Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2								P-1 Line Item Number / Title: 2230 / JT Standoff Weapon (JSOW)								Item Number / Title [DODIC]: 1 / AGM - 154 C-1			
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
2.3) (JS833) GIH PRODUCTION SUPPORT		-	-	55.651	-	-	7.683	-	-	8.905	-	-	4.310	-	-	-	-	-	4.310
2.4) (JS503) SPECIAL TOOLING & TEST EQUIPMENT (ST&TE)		-	-	64.791	-	-	3.256	-	-	3.162	-	-	3.432	-	-	-	-	-	3.432
2.5) (JS895) TELEMETRY ⁽²⁾		-	-	3.466	-	-	-	-	-	-	-	-	20.293	-	-	-	-	-	20.293
<i>Subtotal: Support - PROCUREMENT SUPPORT - MISSILE Cost</i>		-	-	185.634	-	-	31.359	-	-	23.536	-	-	38.481	-	-	-	-	-	38.481
Support - FLEET SUPPORT - MISSILE Cost																			
3.1) (JS973) INTEGRATED LOGISTICS SUPPORT (ILS)		-	-	5.609	-	-	0.475	-	-	0.486	-	-	0.513	-	-	-	-	-	0.513
3.2) (JS300) CAPTIVE AIR TRAINING MISSILE (CATM)		-	-	0.000	-	-	-	-	-	6.123	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - FLEET SUPPORT - MISSILE Cost</i>		-	-	5.609	-	-	0.475	-	-	6.609	-	-	0.513	-	-	-	-	-	0.513
Gross/Weapon System Cost		429,686.50	2,571	1,104.724	595,054.46	202	120.201	554,688.68	212	117.594	653,795.00	200	130.759	-	-	-	653,795.00	200	130.759
Remarks: Totals may not add due to rounding. Footnotes: ⁽¹⁾ Cost Code JS103 All Up Round (AUR) FY14 quantity is updated. For JSOW FY14 production, the Government negotiated 12 missiles in consideration for material savings as well as minor manufacturing efficiencies implemented by Raytheon Missile Systems. The inclusion of these consideration units artificially decreases unit cost in FY14 on the P5. Actual unit cost of FY14 FRP10 missiles is \$430.9K. ⁽²⁾ FY15 TIK funding includes NRE and a quantity of 10 units.																			

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Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2							P-1 Line Item Number / Title: 2230 / JT Standoff Weapon (JSOW)							Item Number / Title [DODIC]: 2 / AGM-154 A							
Resource Summary					Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO [#]			FY 2015 Total	
Procurement Quantity <i>(Units in Each)</i>					1,983			-			-			-			-			-	
Gross/Weapon System Cost <i>(\$ in Millions)</i>					784.917			-			-			-			-			-	
Less PY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-	
Net Procurement (P1) <i>(\$ in Millions)</i>					784.917			-			-			-			-			-	
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-	
Total Obligation Authority <i>(\$ in Millions)</i>					784.917			-			-			-			-			-	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares <i>(\$ in Millions)</i>					-			-			-			-			-			-	
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>					395,823.00			-			-			-			-			-	
# The FY 2015 OCO Request will be submitted at a later date.																					
Cost Elements		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
Flyaway - 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.6) DIMINISHING MANUFACTURING SOURCES (DMS)			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal: Recurring Cost			-	-	544.915	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal: 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

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Exhibit P-5, Cost Analysis: PB 2015 Navy																Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2								P-1 Line Item Number / Title: 2230 / JT Standoff Weapon (JSOW)								Item Number / Title [DODIC]: 2 / AGM-154 A			
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
2.3) (JS833) GIH PRODUCTION SUPPORT		-	-	59.363	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - PROCUREMENT SUPPORT - MISSILE Cost</i>		-	-	227.818	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - FLEET SUPPORT - MISSILE Cost																			
3.1) INTEGRATED LOGISTICS SUPPORT (ILS)		-	-	12.184	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - FLEET SUPPORT - MISSILE Cost</i>		-	-	12.184	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		395,823.00	1,983	784.917	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Navy															Date: March 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2							P-1 Line Item Number / Title: 2230 / JT Standoff Weapon (JSOW)								Item Number / Title [DODIC]: 3 / AGM-154 B						
Resource Summary					Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO [#]			FY 2015 Total	
Procurement Quantity <i>(Units in Each)</i>					-			-			-			-			-			-	
Gross/Weapon System Cost <i>(\$ in Millions)</i>					19.308			-			-			-			-			-	
Less PY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-	
Net Procurement (P1) <i>(\$ in Millions)</i>					19.308			-			-			-			-			-	
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-	
Total Obligation Authority <i>(\$ in Millions)</i>					19.308			-			-			-			-			-	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares <i>(\$ in Millions)</i>					-			-			-			-			-			-	
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>					-			-			-			-			-			-	
# The FY 2015 OCO Request will be submitted at a later date.																					
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
Flyaway - MISSILE Cost																					
Recurring Cost																					
1.1.1) (JS102) ALL UP ROUND (AUR)		-	-	14.496	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.2) DIMINISHING MANUFACTURING SOURCES (DMS)		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal: Recurring Cost		-	-	14.496	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal: 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal: Support - PROCUREMENT SUPPORT - MISSILE Cost		-	-	4.812	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost		-	-	19.308	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy										Date: March 2014										
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles										P-1 Line Item Number / Title: 2234 / Standard Missile										
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:					Other Related Program Elements:											
Line Item MDAP/MAIS Code: 000				Item MDAP/MAIS Code(s):																
Resource Summary		Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO[#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total							
Procurement Quantity (<i>Units in Each</i>)		11,390	89	81	110	-	110	125	125	125	125	842	13,012							
Gross/Weapon System Cost (<i>\$ in Millions</i>)		9,229.337	332.535	367.985	445.836	-	445.836	514.449	536.617	584.833	598.848	4,681.676	17,292.116							
Less PY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-							
Net Procurement (P1) (<i>\$ in Millions</i>)		9,229.337	332.535	367.985	445.836	-	445.836	514.449	536.617	584.833	598.848	4,681.676	17,292.116							
Plus CY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-							
Total Obligation Authority (<i>\$ in Millions</i>)		9,229.337	332.535	367.985	445.836	-	445.836	514.449	536.617	584.833	598.848	4,681.676	17,292.116							
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																				
Initial Spares (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-							
Flyaway Unit Cost (<i>\$ in Thousands</i>)		-	-	-	-	-	-	-	-	-	-	-	-							
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)		810.302	3,736.348	4,543.025	4,053.055	-	4,053.055	4,115.592	4,292.936	4,678.664	4,790.784	5,560.185	1,328.936							
[#] The FY 2015 OCO Request will be submitted at a later date.																				
Description: The SM-6 Block I provides 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. This capability contributes significantly to the continuous protection of forward deployed ground maneuver forces as well as theater rear assets. The SM-6 is the primary air defense weapon for AEGIS cruisers and destroyers and potentially future combatants. [P5 / FE002 SM-6 Block IA ECP]: Production cut-in decision for the Engineering Change Proposal (ECP) for the SM-6 Block IA configuration is planned for FY2014. The ECP cost line shown here is additional cost required to implement the ECP and procure the maximum number of SM-6 Block IA rounds, limited by maximum production rate. The Navy will procure SM-6 Block I and SM-6 Block IA missiles, not to exceed the quantities shown here. The Cost Element 1.1.1 (FE002 SM-6 Block I All Up Round) combined with 1.1.3 (FE002 SM-6 Block IA ECP) recurring hardware cost procures both configurations of SM-6, pending the ECP production cut-in decision. The SM-6 Block IA ECP is expected to be at FRP procurement rates starting in FY 2018.																				
Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - 1 / STANDARD MISSILE	P-5		810.302	11,390	9,229.337	3,736.348	89	332.535	4,543.025	81	367.985	4,053.055	110	445.836	-	-	-	4,053.055	110	445.836
Total Gross/Weapon System Cost			810.302	11,390	9,229.337	3,736.348	89	332.535	4,543.025	81	367.985	4,053.055	110	445.836	-	-	-	4,053.055	110	445.836
*For Items, Title represents the Item Number / Title [DODIC].																				

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy			Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles		P-1 Line Item Number / Title: 2234 / Standard Missile	
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:		Other Related Program Elements:
Line Item MDAP/MAIS Code: 000	Item MDAP/MAIS Code(s):		
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.			

Justification:
SM-6 has been rephased to better align with the combat systems upgrades to Destroyers and Cruisers via ACB-12. Funding increase between FY14 and FY15 is attributed to the increase in quantities being procured in FY15.

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Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014								
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2							P-1 Line Item Number / Title: 2234 / Standard Missile							Item Number / Title [DODIC]: 1 / STANDARD MISSILE								
Resource Summary					Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO [#]			FY 2015 Total		
Procurement Quantity <i>(Units in Each)</i>					11,390			89			81			110			-			110		
Gross/Weapon System Cost <i>(\$ in Millions)</i>					9,229.337			332.535			367.985			445.836			-			445.836		
Less PY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Net Procurement (P1) <i>(\$ in Millions)</i>					9,229.337			332.535			367.985			445.836			-			445.836		
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>					9,229.337			332.535			367.985			445.836			-			445.836		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>					810.302			3,736.348			4,543.025			4,053.055			-			4,053.055		
# The FY 2015 OCO Request will be submitted at a later date.																						
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)			
Hardware - SM-6 Cost																						
Recurring Cost																						
1.1.1) FE002 SM-6 Block I All Up Round missile		3,558.202	178	633.360	2,762.551	89	245.867	3,241.840	81	262.589	2,946.891	110	324.158	-	-	-	2,946.891	110	324.158			
1.1.2) FE002 Canister - SM-6 Block I (Mk 21 Mod 3)		276.551	178	49.226	211.135	89	18.791	245.123	81	19.855	223.845	110	24.623	-	-	-	223.845	110	24.623			
1.1.3) FE002 SM-6 Block IA ECP ⁽¹⁾		-	-	-	-	-	-	-	-	46.400	-	-	56.796	-	-	-	-	-	56.796			
Subtotal: Recurring Cost		-	-	682.586	-	-	264.658	-	-	328.844	-	-	405.577	-	-	-	-	-	405.577			
Non Recurring Cost																						
1.2.1) FE002 Production Start Up		-	-	28.102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Non Recurring Cost		-	-	28.102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Hardware - SM-6 Cost		-	-	710.688	-	-	264.658	-	-	328.844	-	-	405.577	-	-	-	-	-	405.577			
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Recurring Cost		-	-	7,666.487	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			

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Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2								P-1 Line Item Number / Title: 2234 / Standard Missile						Item Number / Title [DODIC]: 1 / STANDARD MISSILE					
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Subtotal: Hardware - SM-2 Cost		-	-	7,666.487	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - SM-2 Blk IV Cost																			
Recurring Cost																			
3.1.1) FE003 SM-2 Block IV		-	-	478.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	478.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - SM-2 Blk IV Cost		-	-	478.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - SM-6 Cost Cost																			
4.1) FE831 Production Engineering/Support		-	-	46.957	-	-	23.770	-	-	23.740	-	-	24.191	-	-	-	-	-	24.191
4.2) FE851 Component Improvement ⁽²⁾		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.3) FE851 Diminishing Manufacturing Sources (DMS)		-	-	7.332	-	-	40.468	-	-	11.684	-	-	11.120	-	-	-	-	-	11.120
4.4) FE951 Tools and Test Equipment		-	-	13.968	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.5) FE958 Containers		-	-	0.541	-	-	0.190	-	-	0.202	-	-	0.216	-	-	-	-	-	0.216
4.6) FE981 ILS/Fleet Documentation		-	-	2.765	-	-	0.536	-	-	0.547	-	-	0.699	-	-	-	-	-	0.699
4.7) FE971 Install/ Checkout Equip/Training Material		-	-	20.541	-	-	2.913	-	-	2.968	-	-	4.033	-	-	-	-	-	4.033
Subtotal: Support - SM-6 Cost Cost		-	-	92.104	-	-	67.877	-	-	39.141	-	-	40.259	-	-	-	-	-	40.259
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - SM-2 Cost		-	-	280.755	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - Other Cost																			

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Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2							P-1 Line Item Number / Title: 2234 / Standard Missile							Item Number / Title [DODIC]: 1 / STANDARD MISSILE					
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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) WAXXX Acquisition Workforce Fund - 2009		-	-	1.103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - Other Cost		-	-	1.103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		810.302	11,390	9,229.337	3,736.348	89	332.535	4,543.025	81	367.985	4,053.055	110	445.836	-	-	-	4,053.055	110	445.836
Remarks: [Support Cost] Support costs pay for efforts that support the completion of newly produced SM-6 All Up Round (AUR) missiles in BLI 2234, and common STANDARD Missile items/efforts. These support costs are non-severable. SM-6 support costs include unique SM-6 support items/efforts as identified in the Navy Service Cost Estimate.																			
Footnotes: (1) Production cut-in decision for the Engineering Change Proposal (ECP) for the SM-6 Block IA configuration is planned for FY2014. The ECP cost line shown here is additional cost required to implement the ECP and procure the maximum number of SM-6 Block IA rounds, limited by maximum production rate. The Navy will procure SM-6 Block I and SM-6 Block IA missiles, not to exceed the quantities shown here. (2) All funding for obsolescence requirements under FE851 Component Improvement are reflected in FE851 Diminishing Manufacturing Sources (DMS).																			

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy								Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles						P-1 Line Item Number / Title: 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:				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	1,258	61	66	90	-	90	90	90	116	116	-	1,887
Gross/Weapon System Cost (\$ in Millions)	853.699	60.371	65.943	80.792	-	80.792	82.249	83.748	104.438	106.518	1,095.429	2,533.187
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	853.699	60.371	65.943	80.792	-	80.792	82.249	83.748	104.438	106.518	1,095.429	2,533.187
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	853.699	60.371	65.943	80.792	-	80.792	82.249	83.748	104.438	106.518	1,095.429	2,533.187
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	678,616.06	989,688.52	999,136.36	897,688.89	-	897,688.89	913,877.78	930,533.33	900,327.59	918,258.62	-	1,342K
# The FY 2015 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 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 Ordnance Alterations(ORDALTs) through the Block 1 Production MOA, Amendment 2 signed 28 September 2010. The Block 2 Production MOU was signed on 19 March 2013 with the U.S and Federal Republic of Germany to cooperatively produce Block 2 missiles, launchers, and ORDALTs and continue to provide support for Block 1 configuration through FY13-FY19.												
[P5 / 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 cost element represent the cost for All Up Round (AUR) Block 1 missiles.												
[P5 / EF002 Propulsion]: Procures propulsion rocket motors for the GMRP. Starting in FY11 these costs are included in cost element EF001.												
[P5 / EF004 Safe and Arm]: Procures safe & arm devices for the GMRP. Starting in FY11 these costs are included in cost element EF001.												
[P5 / EF005 Ordnance Pack]: Procures ordnance packs for the GMRP. Starting in FY11 these costs are included in cost element EF001.												
[P5 / EF006 Warhead]: Procures warheads for the GMRP. Starting in FY11 these costs are included in cost element EF001.												
[P5 / EF007 Canister]: Procure canisters for the GMRP. Starting in FY11 these costs are included in cost element EF001.												

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy										Date: March 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles										P-1 Line Item Number / Title: 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:									

[P5 / EF008 Block 2 Missile]: Block 2 AUR missile. Telemetry hardware procurements added to hardware budget due to insufficient RAM telemetry missiles to support increased fleet training requirements.

[P5 / EF850 Component Improvement]: Provides RAM Design Agent engineering and technical support for component replacement and improvement by Raytheon and Navy Field Activities. The RAM GMRP is a build to print missile that includes commercial-off-the-shelf hardware. Support includes the development/review/approval/verification of production engineering change proposals and obsolescence mitigation efforts. This support is required to ensure that the build to print package continues to support the system performance specs as production matures. With Block 2 Developmental Testing/Operational Testing underway, initial production and testing additional component improvement requirements were identified. These requirements address software/firmware/hardware corrections of production start up issues and test flight concerns as well as GMRP reprogramming. Funding also supports replacement of key components due to end of lifetime buy.

[P5 / EF957 Container]: Procures containers for transporting the GMRP.

[P5 / EF830 Procurement Support]: Critical engineering and technical support of the production line and production test equipment 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, reliability 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]: Funds field activity product acceptance efforts.

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

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		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)
Item - 1 / Rolling Airframe Missile (RAM)	P-5		678,616.06	1,258	853.699	989,688.52	61	60.371	999,136.36	66	65.943	897,688.89	90	80.792	-	-	-	897,688.89	90	80.792
Total Gross/Weapon System Cost			678,616.06	1,258	853.699	989,688.52	61	60.371	999,136.36	66	65.943	897,688.89	90	80.792	-	-	-	897,688.89	90	80.792

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

The decrease in funding from the previous President's Budget submit is due to the Department's decision to implement better buying power and to reduce contracted services. With the enactment of the FY14 Appropriations Act our FY14 G&C was reduced due to unit cost efficiencies and our FY14 contract award date changed from Dec 2013 to April 2014 to allow full authorized QTY buy of 66. Prior year QTY has also been updated to reflect Block 1 and Block 2 procurements from FY98-FY12.

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Exhibit P-5, Cost Analysis: PB 2015 Navy													Date: March 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2							P-1 Line Item Number / Title: 2242 / Rolling Airframe Missile (RAM)							Item Number / Title [DODIC]: 1 / Rolling Airframe Missile (RAM)								
Resource Summary					Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO [#]			FY 2015 Total		
Procurement Quantity <i>(Units in Each)</i>					1,258			61			66			90			-			90		
Gross/Weapon System Cost <i>(\$ in Millions)</i>					853.699			60.371			65.943			80.792			-			80.792		
Less PY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Net Procurement (P1) <i>(\$ in Millions)</i>					853.699			60.371			65.943			80.792			-			80.792		
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>					853.699			60.371			65.943			80.792			-			80.792		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>					678,616.06			989,688.52			999,136.36			897,688.89			-			897,688.89		
# The FY 2015 OCO Request will be submitted at a later date.																						
Cost Elements		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)		
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 Ordnance 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Recurring Cost			-	-	598.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Hardware - EF001 Block 1 Missile Cost			-	-	598.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Hardware - EF002 Propulsion Cost																						
Recurring Cost																						
2.1.1) EF002 Propulsion			-	-	12.364	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Recurring Cost			-	-	12.364	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Hardware - EF002 Propulsion Cost			-	-	12.364	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Hardware - EF004 Safe and Arm Cost																						

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Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Number / Title:							Item Number / Title [DODIC]:					
1507N / 02 / 2							2242 / Rolling Airframe Missile (RAM)							1 / Rolling Airframe Missile (RAM)					
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Recurring Cost																			
3.1.1) EF004 Safe & Arm Device		-	-	2.103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	2.103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - EF004 Safe and Arm Cost		-	-	2.103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - EF005 Ordnance Pack Cost																			
Recurring Cost																			
4.1.1) EF005 Ordnance Pack		-	-	28.251	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	28.251	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - EF005 Ordnance Pack Cost		-	-	28.251	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - EF006 Warhead Cost																			
Recurring Cost																			
5.1.1) EF006 Warhead		-	-	7.174	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	7.174	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - EF006 Warhead Cost		-	-	7.174	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - EF007 Canister Cost																			
Recurring Cost																			
6.1.1) EF007 Canister		-	-	32.031	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	32.031	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 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	556,409.84	61	33.941	542,484.85	66	35.804	554,922.22	90	49.943	-	-	-	554,922.22	90	49.943
7.1.2) EF008 Propulsion		75,000.00	61	4.575	76,278.69	61	4.653	77,803.03	66	5.135	76,077.78	90	6.847	-	-	-	76,077.78	90	6.847
7.1.3) EF008 Safe and Arm Device		15,000.00	61	0.915	15,262.30	61	0.931	15,560.61	66	1.027	15,222.22	90	1.370	-	-	-	15,222.22	90	1.370
7.1.4) EF008 Ordnance Pack		48,000.00	61	2.928	48,819.67	61	2.978	49,787.88	66	3.286	48,688.89	90	4.382	-	-	-	48,688.89	90	4.382
7.1.5) EF008 Warhead		14,508.20	61	0.885	14,754.10	61	0.900	15,045.45	66	0.993	14,711.11	90	1.324	-	-	-	14,711.11	90	1.324
7.1.6) EF008 Canister		60,000.00	61	3.660	57,786.89	61	3.525	58,954.55	66	3.891	57,644.44	90	5.188	-	-	-	57,644.44	90	5.188
Subtotal: Recurring Cost		-	-	57.920	-	-	46.928	-	-	50.136	-	-	69.054	-	-	-	-	-	69.054
Subtotal: Hardware - EF008 Block 2 Missile Cost		-	-	57.920	-	-	46.928	-	-	50.136	-	-	69.054	-	-	-	-	-	69.054

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Exhibit P-5, Cost Analysis: PB 2015 Navy													Date: March 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2							P-1 Line Item Number / Title: 2242 / Rolling Airframe Missile (RAM)						Item Number / Title [DODIC]: 1 / Rolling Airframe Missile (RAM)						
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
8.1.1) EF008 ORDALTS		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.1.2) EF008 Telemeters		-	-	-	30,200.00	5	0.151	30,200.00	15	0.453	39,600.00	10	0.396	-	-	-	39,600.00	10	0.396
Subtotal: Recurring Cost		-	-	-	-	-	0.151	-	-	0.453	-	-	0.396	-	-	-	-	-	0.396
Subtotal: Hardware Cost		-	-	-	-	-	0.151	-	-	0.453	-	-	0.396	-	-	-	-	-	0.396
Hardware - EF850 Component Improvement Cost																			
Recurring Cost																			
9.1.1) EF850 Componenet Improvement		-	-	46.111	-	-	5.120	-	-	6.876	-	-	3.052	-	-	-	-	-	3.052
9.1.2) EF850 Diminishing Manufacturing Sources		-	-	-	-	-	3.552	-	-	2.584	-	-	2.611	-	-	-	-	-	2.611
Subtotal: Recurring Cost		-	-	46.111	-	-	8.672	-	-	9.460	-	-	5.663	-	-	-	-	-	5.663
Subtotal: Hardware - EF850 Component Improvement Cost		-	-	46.111	-	-	8.672	-	-	9.460	-	-	5.663	-	-	-	-	-	5.663
Hardware - EF957 Container Cost																			
Recurring Cost																			
10.1.1) EF957 Container		13,333.33	90	1.200	5,084.75	59	0.300	5,188.89	90	0.467	5,288.89	90	0.476	-	-	-	5,288.89	90	0.476
Subtotal: Recurring Cost		-	-	1.200	-	-	0.300	-	-	0.467	-	-	0.476	-	-	-	-	-	0.476
Subtotal: Hardware - EF957 Container Cost		-	-	1.200	-	-	0.300	-	-	0.467	-	-	0.476	-	-	-	-	-	0.476
Support - EF830 Procurement Support Cost																			
11.1) EF830 Procurement Support Contractor Engineering		-	-	26.580	-	-	1.437	-	-	2.470	-	-	2.005	-	-	-	-	-	2.005
11.2) EF830 Procurement Support Gov In-House Engineering		-	-	32.328	-	-	1.966	-	-	2.021	-	-	2.244	-	-	-	-	-	2.244
Subtotal: Support - EF830 Procurement Support Cost		-	-	58.908	-	-	3.403	-	-	4.491	-	-	4.249	-	-	-	-	-	4.249
Support - EF860 Product Acceptance Cost																			
12.1) EF860 Product Acceptance		-	-	4.094	-	-	0.293	-	-	0.299	-	-	0.305	-	-	-	-	-	0.305
Subtotal: Support - EF860 Product Acceptance Cost		-	-	4.094	-	-	0.293	-	-	0.299	-	-	0.305	-	-	-	-	-	0.305

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Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2							P-1 Line Item Number / Title: 2242 / Rolling Airframe Missile (RAM)							Item Number / Title [DODIC]: 1 / Rolling Airframe Missile (RAM)					
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Support - EF950 Tool & Test Equipment Cost																			
13.1) EF950 Tool & Test Equipment		-	-	1.205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - EF950 Tool & Test Equipment Cost		-	-	1.205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - EF974 ILS Cost																			
14.1) EF974 ILS		-	-	3.991	-	-	0.624	-	-	0.637	-	-	0.649	-	-	-	-	-	0.649
14.2) WAXXX Acquisition Workforce Fund 2009		-	-	0.347	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - EF974 ILS Cost		-	-	4.338	-	-	0.624	-	-	0.637	-	-	0.649	-	-	-	-	-	0.649
Gross/Weapon System Cost		678,616.06	1,258	853.699	989,688.52	61	60.371	999,136.36	66	65.943	897,688.89	90	80.792	-	-	-	897,688.89	90	80.792

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy										Date: March 2014										
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles								P-1 Line Item Number / Title: 2254 / Hellfire												
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:						Other Related Program Elements:											
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total								
Procurement Quantity (<i>Units in Each</i>)	426	899	616	-	-	-	-	-	-	-	Continuing	Continuing								
Gross/Weapon System Cost (<i>\$ in Millions</i>)	922.349	86.256	59.341	-	-	-	-	-	-	-	Continuing	Continuing								
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Net Procurement (P1) (<i>\$ in Millions</i>)	922.349	86.256	59.341	-	-	-	-	-	-	-	Continuing	Continuing								
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Total Obligation Authority (<i>\$ in Millions</i>)	922.349	86.256	59.341	-	-	-	-	-	-	-	Continuing	Continuing								
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																				
Initial Spares (<i>\$ in Millions</i>)	-	-	-	0.350	-	0.350	-	-	-	-	-	0.350								
Flyaway Unit Cost (<i>\$ in Dollars</i>)	1,830,544.600	88,664.070	90,196.430	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	2,165K	95,946.61	96,332.79	-	-	-	-	-	-	-	Continuing	Continuing								
# The FY 2015 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 for use against armored targets and blast fragmentation warheads for use against urban structures. The AGM-114N is a Thermobaric blast fragmentation warhead that maintains the capability provided by the AGM-114M while adding a unique capability against confined compartmented spaces, a typical target type observed in current combat operations. Other variants include the K2A, which has a blast frag sleeve for use against soft-skinned tactical vehicles, the N5, which provides a trajectory shaping capability to increase endgame lethality against vertical structures, 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.																				
Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - 1 / Hellfire Missile	P-5		2,165K	426	922.349	95,946.61	899	86.256	96,332.79	616	59.341	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			2,165K	426	922.349	95,946.61	899	86.256	96,332.79	616	59.341	-	-	-	-	-	-	-	-	-
*For Items, Title represents the Item Number / Title [DODIC]. Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.																				

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles		P-1 Line Item Number / Title: 2254 / Hellfire
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
Justification: The Department of the Navy has achieved the Total Munitions Requirement (TMR) for Hellfire missiles; therefore, the department has deferred Hellfire procurements beginning in FY15.		

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Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014								
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2							P-1 Line Item Number / Title: 2254 / Hellfire							Item Number / Title [DODIC]: 1 / Hellfire Missile								
Resource Summary					Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO [#]			FY 2015 Total		
Procurement Quantity <i>(Units in Each)</i>					426			899			616			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>					922.349			86.256			59.341			-			-			-		
Less PY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Net Procurement (P1) <i>(\$ in Millions)</i>					922.349			86.256			59.341			-			-			-		
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>					922.349			86.256			59.341			-			-			-		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares <i>(\$ in Millions)</i>					-			-			-			0.350			-			0.350		
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>					2,165K			95,946.61			96,332.79			-			-			-		
# The FY 2015 OCO Request will be submitted at a later date.																						
Cost Elements		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
Flyaway Cost																						
Recurring Cost																						
1.1.1) F6010 Hellfire All-Up-Rounds (AURs)			146,778.45	4,992	732.718	77,868.00	830	64.630	90,777.00	583	52.922	-	-	-	-	-	-	-	-	-		
1.1.2) F6300 Air Training Missiles			55,204.72	254	14.022	67,016.00	225	15.079	79,976.00	33	2.639	-	-	-	-	-	-	-	-	-		
1.1.3) F6420 Containers			-	-	2.264	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal: Recurring Cost			-	-	749.004	-	-	79.709	-	-	55.561	-	-	-	-	-	-	-	-	-		
Subtotal: Flyaway Cost			-	-	749.004	-	-	79.709	-	-	55.561	-	-	-	-	-	-	-	-	-		
Flyaway - Prior Year Flyaway Cost																						
Recurring Cost																						
2.1.1) Prior Year Flyaway ⁽¹⁾			-	-	40.607	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal: Recurring Cost			-	-	40.607	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal: Flyaway - Prior Year Flyaway Cost			-	-	40.607	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Support - Procurement Support Cost																						
3.1) F6240 Government Test Program			-	-	5.579	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal: Support - Procurement Support Cost			-	-	5.579	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Support - Product Improvement Cost																						
4.1) F6310 Product Improvement Program ⁽²⁾			-	-	0.850	-	-	0.593	-	-	-	-	-	-	-	-	-	-	-	-		

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Exhibit P-5, Cost Analysis: PB 2015 Navy																Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2								P-1 Line Item Number / Title: 2254 / Hellfire								Item Number / Title [DODIC]: 1 / Hellfire Missile			
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
4.2) F6340 Hellfire Conversions		-	-	0.550	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.3) F6820 Training Equipment/Test Equipment		-	-	30.009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Product Improvement Cost</i>		-	-	31.409	-	-	0.593	-	-	-	-	-	-	-	-	-	-	-	-
Support - Production Engineering Cost																			
5.1) F6850 Production Engineering Support ⁽³⁾		-	-	86.330	-	-	5.462	-	-	3.410	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Production Engineering Cost</i>		-	-	86.330	-	-	5.462	-	-	3.410	-	-	-	-	-	-	-	-	-
Support - Integrated Logistics Cost																			
6.1) F6860 Integrated Logistics Support		-	-	9.420	-	-	0.492	-	-	0.370	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Integrated Logistics Cost</i>		-	-	9.420	-	-	0.492	-	-	0.370	-	-	-	-	-	-	-	-	-
Support - Hellfire Support Cost (Other) Cost																			
7.1) F6260 Diminishing Manufacturing Sources (DMS) ⁽⁴⁾		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Hellfire Support Cost (Other) Cost</i>		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		2,165K	426	922.349	95,946.61	899	86.256	96,332.79	616	59.341	-	-	-	-	-	-	-	-	-

Footnotes:

(1) Prior year costs include funding for Viper Strike and Griffin. Funding procured 140 Viper Stike and 130 Griffin missiles.

(2) Product Improvement Program (PIP) in FY13 supports Precision Guided Munitions (PGM) seeker and rocket motor warhead and integration improvements.

(3) Production Engineering Support (PES) is proportional to weapon procurement quantities. PES includes Lockheed contractor procurement support.

(4) Diminishing Manufacturing Sources (DMS) added to comply with Congressional direction, H.R. 933. DMS funding includes life- of-type buys due to obsolescence parts and components, other obsolescence issues, and managing the program.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy	Date: March 2014
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Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	P-1 Line Item Number / Title: 2255 / Laser Maverick
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ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	58.000	-	-	-	-	-	-	-	-	58.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	58.000	-	-	-	-	-	-	-	-	58.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	58.000	-	-	-	-	-	-	-	-	58.000
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

The AGM-65 Maverick is a tactical, air-to-surface, guided missile designed for close-air support, interdiction and defense suppression missions. It also provides stand-off capability and high strike probability against a wide range of tactical targets, including high-speed moving targets, armor, air defenses, ships, transportation equipment and fuel storage facilities. The AGM-65E2 is a joint effort by the Navy and Air Force to modernize this capability with an enhanced laser seeker and new software that reduces the risk of collateral damage. The AGM-65E2 is a modification to the Maverick's Guidance and Control Section (GCS) to incorporate modern components which are a suitable replacement for the obsolete components of the existing AGM-65E.

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		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)
P-3a - 1 / Laser Maverick	P-3a		-	-	0.000	-	-	-	-	-	58.000	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	0.000	-	-	-	-	-	58.000	-	-	-	-	-	-	-	-	-

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits		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)
P-3a - 1 / Laser Maverick	P-3a		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	58.000
Total Gross/Weapon System Cost			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	58.000

*For the P-3a, Title represents the Modification Number / Title.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles		P-1 Line Item Number / Title: 2255 / Laser Maverick
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		
Justification: Between FY00 and FY13 the Navy has expended 570 Laser Maverick missiles in Afghanistan. FY14 Overseas Contingency Operations funding will procure 500 Laser Maverick modification kits to convert AGM-65F Infra-Red Mavericks in existing inventory to AGM-65E2 Mavericks. As the only existing DoN fixed-wing air-to-ground weapon suitable for engagement of fast-moving, maneuvering ground targets, the AGM-65E Laser Maverick has been heavily expended during Global War on Terrorism/Overseas Contingency Operations despite having been out of production since 1991. This Maverick modification kit effort will address those capability gaps due to a limited and rapidly diminishing Laser Maverick inventory.		

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Exhibit P-3a, Individual Modification: PB 2015 Navy		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2	P-1 Line Item Number / Title: 2255 / Laser Maverick	Modification Number / Title: 1 / Laser Maverick

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	-	58.000	-	-	-	-	-	-	-	-	58.000
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	-	58.000	-	-	-	-	-	-	-	-	58.000
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	-	58.000	-	-	-	-	-	-	-	-	58.000
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

[AUR Installation Kits] The AGM-65 Maverick is a tactical, air-to-surface, guided missile designed for close-air support, interdiction and defense suppression missions which has been out of production for the USN since FY91 in anticipation of the arrival of future missile systems. The AGM-65E2 is a conversion effort, which allows for procurement of a new Guidance and Control Section, which can be mated to an existing USN Maverick center aft section (motor and warhead section). This effort enables the DoN to rapidly and significantly increase the highly depleted Laser Maverick inventory using center aft sections from divested missiles to create additional AGM-65E2 All-Up Rounds. The AGM-65 is the only weapon in the current DoN inventory suitable for engagement of fast-moving, maneuvering land/surface targets from fixed-wing, tactical aircraft (F/A-18 A-D, F/A-18 E/F, AV-8B).

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Exhibit P-3a, Individual Modification: PB 2015 Navy										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2				P-1 Line Item Number / Title: 2255 / Laser Maverick						Modification Number / Title: 1 / Laser Maverick			
Models of Systems Affected: F/A-18 A-D, F/A-18 E/F, AV-8B				Modification Type: Service Life Extension				Related RDT&E PEs:					
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	
Procurement													
<i>Modification Item 1 of 1:</i> Laser Maverick													
A Kits													
Non-Recurring													
1.1.1) AUR Installation Kits - Organic ⁽¹⁾	- / -	- / -	500 / 55.550	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	500 / 55.550	
<i>Subtotal: Non-Recurring</i>	- / 0.000	- / -	- / 55.550	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 55.550	
<i>Subtotal: Laser Maverick</i>	- / -	- / -	500 / 55.550	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	500 / 55.550	
<i>Subtotal: Procurement, All Modification Items</i>	- / 0.000	- / -	- / 55.550	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 55.550	
Support (All Modification Items)													
2.1) Production Engineering Support	- / -	- / -	- / 2.450	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.450	
2.2) Integrated Logistics Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
2.3) Diminishing Manufacturing Sources (DMS)	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
<i>Subtotal: Support</i>	- / 0.000	- / -	- / 2.450	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.450	
Installation													
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total													
Total Cost (Procurement + Support + Installation)	0.000	-	58.000	-	-	-	-	-	-	-	-	58.000	

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Exhibit P-3a, Individual Modification: PB 2015 Navy					Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2255 / Laser Maverick			Modification Number / Title: 1 / Laser Maverick	
Modification Item 1 of 1: Laser Maverick							
Modification Item MDAP/MAIS Code:							
Manufacturer Information							
Manufacturer Name: RAYTHEON Company					Manufacturer Location: >TUCSON, AZ		
Administrative Leadtime (<i>in Months</i>): 7					Production Leadtime (<i>in Months</i>): 16		
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates		Apr 2014	Apr 2015				
Delivery Dates		Aug 2015	Aug 2016				
Installation Information							
Method of Implementation (Organic): Not Installed - AUR Installation Kits					Installation Quantity: 500		
Footnotes: ⁽¹⁾ Production engineering support consists of prime contractor support and government support.							

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy										Date: March 2014										
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles							P-1 Line Item Number / Title: 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:												
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO[#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total								
Procurement Quantity (<i>Units in Each</i>)	226	45	59	14	-	14	3	3	3	3	Continuing	Continuing								
Gross/Weapon System Cost (<i>\$ in Millions</i>)	27.680	5.242	7.778	1.810	-	1.810	0.436	0.435	0.444	0.453	Continuing	Continuing								
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Net Procurement (P1) (<i>\$ in Millions</i>)	27.680	5.242	7.778	1.810	-	1.810	0.436	0.435	0.444	0.453	Continuing	Continuing								
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Total Obligation Authority (<i>\$ in Millions</i>)	27.680	5.242	7.778	1.810	-	1.810	0.436	0.435	0.444	0.453	Continuing	Continuing								
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																				
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Flyaway Unit Cost (<i>\$ in Dollars</i>)	110,721.240	103,755.560	121,779.660	124,285.710	-	124,285.710	125,333.330	127,666.670	132,666.670	136,666.670	-	-								
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	122,477.88	116,488.89	131,830.51	129,285.71	-	129,285.71	145,333.33	145,000.00	148,000.00	151,000.00	Continuing	Continuing								
[#] The FY 2015 OCO Request will be submitted at a later date.																				
Description: Stand Off Precision Guided Munition (SOPGM) weapon, Griffin Missile, is the threshold weapon for the KC-130J Intelligence, Surveillance and Reconnaissance (ISR) Weapon Mission Kit USMC requirement. This weapon satisfies a portion of the required roll-on/roll-off capability inherent in the ISR Weapon Mission Kit. The Griffin is rocket propelled missile and uses Global Positioning System/Inertial Navigation System (GPS/INS) to navigate to the target vicinity and a semi-active laser (SAL) seeker for terminal guidance to target impact. Griffin will be used on KC130J (Alpha variant) and Cyclone class Patrol Coastal (PC) ships (Bravo variant). The Griffin Alpha variant is an air launched missile and the Bravo variant is a ship launched missile.																				
Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - 1 / Stand Off Precision Guided Munitions (SOPGM)	P-5		122,477.88	226	27.680	116,488.89	45	5.242	131,830.51	59	7.778	129,285.71	14	1.810	-	-	-	129,285.71	14	1.810
Total Gross/Weapon System Cost			122,477.88	226	27.680	116,488.89	45	5.242	131,830.51	59	7.778	129,285.71	14	1.810	-	-	-	129,285.71	14	1.810
*For Items, Title represents the Item Number / Title [DODIC].																				
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.																				
Justification:																				

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles		P-1 Line Item Number / Title: 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:
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. FY 2015 Base funding procures 14 Griffin Bravo variant missiles.		

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Exhibit P-5, Cost Analysis: PB 2015 Navy													Date: March 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2							P-1 Line Item Number / Title: 2264 / Stand Off Precision Guided Munitions (SOPGM)						Item Number / Title [DODIC]: 1 / Stand Off Precision Guided Munitions (SOPGM)									
Resource Summary					Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO [#]			FY 2015 Total		
Procurement Quantity <i>(Units in Each)</i>					226			45			59			14			-			14		
Gross/Weapon System Cost <i>(\$ in Millions)</i>					27.680			5.242			7.778			1.810			-			1.810		
Less PY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Net Procurement (P1) <i>(\$ in Millions)</i>					27.680			5.242			7.778			1.810			-			1.810		
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>					27.680			5.242			7.778			1.810			-			1.810		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>					122,477.88			116,488.89			131,830.51			129,285.71			-			129,285.71		
# The FY 2015 OCO Request will be submitted at a later date.																						
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total					
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)			
Flyaway Cost																						
Recurring Cost																						
1.1.1) Diminishing Manufacturing Sources (DMS)		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.1.2) Griffin All-Up-Rounds (AURs) - Bravo Variant		108,179.10	67	7.248	-	-	-	117,560.00	50	5.878	124,285.71	14	1.740	-	-	-	124,285.71	14	1.740			
1.1.3) SM012 Griffin All-Up-Rounds (AURs) - Alpha Variant		111,792.45	159	17.775	103,755.56	45	4.669	145,222.22	9	1.307	-	-	-	-	-	-	-	-	-			
Subtotal: Recurring Cost		-	-	25.023	-	-	4.669	-	-	7.185	-	-	1.740	-	-	-	-	-	1.740			
Subtotal: Flyaway Cost		-	-	25.023	-	-	4.669	-	-	7.185	-	-	1.740	-	-	-	-	-	1.740			
Support - GRIFFIN Cost																						
2.1) Production Engineering Support - Griffin Bravo Variant		-	-	-	-	-	-	-	-	0.400	-	-	0.070	-	-	-	-	-	0.070			
2.2) SM820 Training Equipment		-	-	-	-	-	0.005	-	-	-	-	-	-	-	-	-	-	-	-			
2.3) SM850 Production Engineering Support		-	-	2.657	-	-	0.418	-	-	0.193	-	-	-	-	-	-	-	-	-			
2.4) SM860 Integrated Logistics Support		-	-	-	-	-	0.150	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Support - GRIFFIN Cost		-	-	2.657	-	-	0.573	-	-	0.593	-	-	0.070	-	-	-	-	-	0.070			

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Exhibit P-5, Cost Analysis: PB 2015 Navy															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2							P-1 Line Item Number / Title: 2264 / Stand Off Precision Guided Munitions (SOPGM)							Item Number / Title [DODIC]: 1 / Stand Off Precision Guided Munitions (SOPGM)					
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Gross/Weapon System Cost		122,477.88	226	27.680	116,488.89	45	5.242	131,830.51	59	7.778	129,285.71	14	1.810	-	-	-	129,285.71	14	1.810

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy										Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles							P-1 Line Item Number / Title: 2280 / Aerial Targets					
ID Code (A=Service Ready, B=Not Service Ready) : B			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO[#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	3,491.516	42.621	39.460	48.046	-	48.046	62.109	84.390	97.507	94.052	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	3,491.516	42.621	39.460	48.046	-	48.046	62.109	84.390	97.507	94.052	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	3,491.516	42.621	39.460	48.046	-	48.046	62.109	84.390	97.507	94.052	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	0.077	1.858	-	-	-	1.672	1.281	0.940	0.960	Continuing	Continuing
Flyaway Unit Cost (<i>\$ in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] The FY 2015 OCO Request will be submitted at a later date.												
Description: The Aerial Targets program provides threat representative target capabilities to meet requirements for weapons systems test and evaluation and fleet training. 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 Threat Simulation Program (TTSP) and Target Common Avionics Equipment.												

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		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)
Item - 1 / Subsonic	P-5		-	-	697.430	-	-	3.075	-	-	-	-	-	1.000	-	-	-	-	-	1.000
Item - 2 / MSST	P-5		-	-	0.967	-	-	-	-	-	-	-	-	0.363	-	-	-	-	-	0.363
Item - 3 / Other Targets [Other]	P-5		-	-	423.551	-	-	28.074	-	-	26.670	-	-	33.980	-	-	-	-	-	33.980
Item - 4 / Aux / Aug System Targets	P-5		-	-	2,369.568	-	-	11.472	-	-	12.790	-	-	12.703	-	-	-	-	-	12.703
Total Gross/Weapon System Cost			-	-	3,491.516	-	-	42.621	-	-	39.460	-	-	48.046	-	-	-	-	-	48.046

*For Items, Title represents the Item Number / Title [DODIC].

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

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles		P-1 Line Item Number / Title: 2280 / Aerial Targets
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements:
Justification: Major efforts include the continued procurement of GQM-163A Supersonic Sea Skimming Targets (SSST) for FY2013 to FY2015. GQM-163A production will pause in FY2016 and its continuation will be addressed in future budget cycles. GQM-173A Multi-Stage Supersonic Target (MSST) conducted a technical re-baseline of the target to correct deficiencies found during the first Engineering and Manufacturing Development (EMD) flight. Milestone (MS) C is now planned for FY2016. The BQM-177A Sub-Sonic Aerial Targets (SSAT) program will begin EMD flight testing in FY14 (Nov 2013). MS C is planned for FY2016 with IOC in FY2017. Continued procurement of Target Control and Target Augmentation and Auxiliary Systems thru FY2019 include target command/control equipment, scoring equipment, location and identification equipment, navigation equipment, electronic countermeasures equipment, active emitter augmentation equipment, and target control systems. The BQM34 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 housing. GQM-173A (MSST) Long Lead Component funds are for the procurement of rocket motors.		

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Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014								
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2							P-1 Line Item Number / Title: 2280 / Aerial Targets							Item Number / Title [DODIC]: 1 / Subsonic								
Resource Summary					Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO [#]			FY 2015 Total		
Procurement Quantity <i>(Units in Each)</i>					-			-			-			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>					697.430			3.075			-			1.000			-			1.000		
Less PY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Net Procurement (P1) <i>(\$ in Millions)</i>					697.430			3.075			-			1.000			-			1.000		
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>					697.430			3.075			-			1.000			-			1.000		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>					-			-			-			-			-			-		
# The FY 2015 OCO Request will be submitted at a later date.																						
Cost Elements		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)		
Flyaway - Subsonic Target Hardware Cost																						
Recurring Cost																						
1.1.1) EM030 BQM-74			-	-	73.895	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.1.2) EM031 BQM-177 ⁽¹⁾			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.1.3) EM441 Install/ Mission Kits			-	-	11.684	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.1.4) EM452 BQM Target Modification ⁽²⁾			-	-	0.800	-	-	3.075	-	-	-	-	-	1.000	-	-	-	-	1.000			
1.1.5) DIMINISHING MANUFACTURING SOURCES (DMS)			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Recurring Cost			-	-	86.379	-	-	3.075	-	-	-	-	-	1.000	-	-	-	-	1.000			
Subtotal: Flyaway - Subsonic Target Hardware Cost			-	-	86.379	-	-	3.075	-	-	-	-	-	1.000	-	-	-	-	1.000			
Flyaway - Subsonic Targets Nonrecurring & Ancillary Equipment Cost																						
Non Recurring Cost																						
2.1.1) EM540 Technical Support			-	-	1.427	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Non Recurring Cost			-	-	1.427	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Flyaway - Subsonic Targets Nonrecurring & Ancillary Equipment Cost			-	-	1.427	-	-	-	-	-	-	-	-	-	-	-	-	-	-			

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Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2							P-1 Line Item Number / Title: 2280 / Aerial Targets							Item Number / Title [DODIC]: 1 / Subsonic					
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Flyaway - Subsonic Target Launch Hardware Cost																			
Recurring Cost																			
3.1.1) EM701 Subsonic Ground Equipment		-	-	6.347	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	6.347	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway - Subsonic Target Launch Hardware Cost		-	-	6.347	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway - Subsonic FY06 and PRIOR Cost																			
Non Recurring Cost																			
4.1.1) FY06 and Prior Subsonic		-	-	594.445	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost		-	-	594.445	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway - Subsonic FY06 and PRIOR Cost		-	-	594.445	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - Subsonic Production Support Cost																			
5.1) EM851 Subsonic Production Engineering Support		-	-	6.953	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.2) EM861 Subsonic Integrated Logistic Support		-	-	1.543	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.3) EM871 Subsonic Documentation		-	-	0.336	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - Subsonic Production Support Cost		-	-	8.832	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	697.430	-	-	3.075	-	-	-	-	-	1.000	-	-	-	-	-	1.000
Footnotes:																			
(1) EM031 BQM-74 Replacement (SSAT) now BQM-177. Reprogramming of FY15 funds to RDT&E was required to complete the EMD program. Technical issues in the areas of guidance and control, software development, and 6 Degrees of Freedom (6DOF) modeling are driving schedule delays which will result in Milestone C slip until FY2016. Quantities changed: Program schedule moved to the right, causing first production to begin in FY16.																			
(2) EM452 BQM Target Modification: Modification of BQM34 continues in FY15.																			

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Exhibit P-5, Cost Analysis: PB 2015 Navy													Date: March 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2							P-1 Line Item Number / Title: 2280 / Aerial Targets						Item Number / Title [DODIC]: 2 / MSST						
Resource Summary					Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO [#]		FY 2015 Total				
Procurement Quantity <i>(Units in Each)</i>					-		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>					0.967		-		-		0.363		-		0.363				
Less PY Advance Procurement <i>(\$ in Millions)</i>					-		-		-		-		-		-				
Net Procurement (P1) <i>(\$ in Millions)</i>					0.967		-		-		0.363		-		0.363				
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>					0.967		-		-		0.363		-		0.363				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares <i>(\$ in Millions)</i>					-		-		-		-		-		-				
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>					-		-		-		-		-		-				
# The FY 2015 OCO Request will be submitted at a later date.																			
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Flyaway - MSST Target Hardware Cost																			
Recurring Cost																			
1.1.1) EMA01 GQM-173A (MSST ⁽³⁾)		-	-	0.000	-	-	0.967	-	-	-	-	-	-	-	-	-	-	-	
1.1.2) EM424 Product Improvement		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.3) EM444 Install/ Mission Kits		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.4) DIMINISHING MANUFACTURING SOURCES (DMS)		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Recurring Cost		-	-	0.000	-	-	0.967	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Flyaway - MSST Target Hardware Cost		-	-	0.000	-	-	0.967	-	-	-	-	-	-	-	-	-	-	-	
Flyaway - MSST Launch Hardware Cost																			
Recurring Cost																			
2.1.1) EM704 Ground Equipment		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.1.2) EM705 Containers		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Recurring Cost		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Flyaway - MSST Launch Hardware Cost		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Flyaway - MSST Long Lead Cost																			
Recurring Cost																			

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Exhibit P-5, Cost Analysis: PB 2015 Navy																Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2								P-1 Line Item Number / Title: 2280 / Aerial Targets								Item Number / Title [DODIC]: 2 / MSST			
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
3.1.1) Long Lead Credit		-	-	0.000	-	-	-0.967	-	-	-	-	-	-	-	-	-	-	-	-
3.1.2) Long Lead Components ⁽⁴⁾		-	-	0.967	-	-	-	-	-	-	-	-	0.363	-	-	-	-	-	0.363
<i>Subtotal: Recurring Cost</i>		-	-	0.967	-	-	-0.967	-	-	-	-	-	0.363	-	-	-	-	-	0.363
<i>Subtotal: Flyaway - MSST Long Lead Cost</i>		-	-	0.967	-	-	-0.967	-	-	-	-	-	0.363	-	-	-	-	-	0.363
Support - MSST Production Support Cost																			
4.1) EM874 Documentation		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2) EM854 Production Engineering Support		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.3) EM864 Integrated Logistics Support		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - MSST Production Support Cost</i>		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	0.967	-	-	-	-	-	-	-	-	0.363	-	-	-	-	-	0.363

Footnotes:

⁽³⁾ EMA01 Milestone C is now planned for FY2016 due to EMD flight test failure and technical re-baseline. FY2015 WPN funds reprogrammed to RD TEN to complete the EMD program.

⁽⁴⁾ The manufacturer's production lead-time for MSST long lead components is 24 months. When added to the production lead-time for the MSST Target it puts the overall procurement lead-time at 36 months which will impact the overall program schedule.

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Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2							P-1 Line Item Number / Title: 2280 / Aerial Targets							Item Number / Title [DODIC]: 3 / Other Targets [Other]									
Resource Summary					Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO [#]			FY 2015 Total			
Procurement Quantity (<i>Units in Each</i>)					-			-			-			-			-			-			
Gross/Weapon System Cost (<i>\$ in Millions</i>)					423.551			28.074			26.670			33.980			-			33.980			
Less PY Advance Procurement (<i>\$ in Millions</i>)					-			-			-			-			-			-			
Net Procurement (P1) (<i>\$ in Millions</i>)					423.551			28.074			26.670			33.980			-			33.980			
Plus CY Advance Procurement (<i>\$ in Millions</i>)					-			-			-			-			-			-			
Total Obligation Authority (<i>\$ in Millions</i>)					423.551			28.074			26.670			33.980			-			33.980			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																							
Initial Spares (<i>\$ in Millions</i>)					-			-			-			-			-			-			
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)					-			-			-			-			-			-			
# The FY 2015 OCO Request will be submitted at a later date.																							
Cost Elements		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)			
Flyaway - Other Targets Hardware Cost																							
Recurring Cost																							
1.1.1) EM100 TDU-32 (Tow Target)			-	-	1.071	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.1.2) EM203 GQM-163A (SSST) ⁽⁵⁾			2,212.531	64	141.602	4,340.000	5	21.700	4,404.200	5	22.021	4,467.667	6	26.806	-	-	-	4,467.667	6	26.806			
1.1.3) DIMINISHING MANUFACTURING SOURCES (DMS)			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Recurring Cost			-	-	142.673	-	-	21.700	-	-	22.021	-	-	26.806	-	-	-	-	-	26.806			
Subtotal: Flyaway - Other Targets Hardware Cost			-	-	142.673	-	-	21.700	-	-	22.021	-	-	26.806	-	-	-	-	-	26.806			
Flyaway - Hardware-Other Targets Cost																							
Recurring Cost																							
2.1.1) EM422 Product Improvement			-	-	3.975	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
2.1.2) EM442 Install/ Mission Kits ⁽⁶⁾			-	-	6.834	-	-	3.948	-	-	2.825	-	-	4.928	-	-	-	-	-	4.928			
Subtotal: Recurring Cost			-	-	10.809	-	-	3.948	-	-	2.825	-	-	4.928	-	-	-	-	-	4.928			
Subtotal: Flyaway - Hardware-Other Targets Cost			-	-	10.809	-	-	3.948	-	-	2.825	-	-	4.928	-	-	-	-	-	4.928			
Flyaway - Other Targets Launch Hardware Cost																							
Recurring Cost																							
3.1.1) EM702 Ground Equipment			-	-	3.545	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			

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Exhibit P-5, Cost Analysis: PB 2015 Navy																Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2								P-1 Line Item Number / Title: 2280 / Aerial Targets								Item Number / Title [DODIC]: 3 / Other Targets [Other]			
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
<i>Subtotal: Recurring Cost</i>		-	-	3.545	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway - Other Targets Launch Hardware Cost</i>		-	-	3.545	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway - GQM-163A Long Lead Item Cost																			
Recurring Cost																			
4.1.1) Long Lead Credit		-	-	-1.967	-	-	-0.475	-	-	-0.475	-	-	-	-	-	-	-	-	-
4.1.2) Long Lead Components		-	-	2.442	-	-	0.475	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	0.475	-	-	-	-	-	-0.475	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway - GQM-163A Long Lead Item Cost</i>		-	-	0.475	-	-	-	-	-	-0.475	-	-	-	-	-	-	-	-	-
Flyaway - Other Targets FY06 and PRIOR Cost																			
Non Recurring Cost																			
5.1.1) FY06 and Prior		-	-	245.008	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>		-	-	245.008	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway - Other Targets FY06 and PRIOR Cost</i>		-	-	245.008	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - Other Targets Support Cost																			
6.1) EM852 Production Engineering Support		-	-	21.041	-	-	2.426	-	-	2.299	-	-	2.246	-	-	-	-	-	2.246
<i>Subtotal: Support - Other Targets Support Cost</i>		-	-	21.041	-	-	2.426	-	-	2.299	-	-	2.246	-	-	-	-	-	2.246
Gross/Weapon System Cost		-	-	423.551	-	-	28.074	-	-	26.670	-	-	33.980	-	-	-	-	-	33.980

Footnotes:

- (5) Funding restored for the procurement of SSST (GQM-163A) in FY-15.
- (6) FY14 is composed of closer approach mission kits. FY15 is composed of non-recurring engineering and closer approach mission kits for FRP 3 and later targets.

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Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014								
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2							P-1 Line Item Number / Title: 2280 / Aerial Targets							Item Number / Title [DODIC]: 4 / Aux / Aug System Targets								
Resource Summary					Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO [#]			FY 2015 Total		
Procurement Quantity <i>(Units in Each)</i>					-			-			-			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>					2,369.568			11.472			12.790			12.703			-			12.703		
Less PY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Net Procurement (P1) <i>(\$ in Millions)</i>					2,369.568			11.472			12.790			12.703			-			12.703		
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>					2,369.568			11.472			12.790			12.703			-			12.703		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>					-			-			-			-			-			-		
# The FY 2015 OCO Request will be submitted at a later date.																						
Cost Elements		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)		
Flyaway - Aux/Aug Sys Targets Hardware Cost																						
Recurring Cost																						
1.1.1) EM301 Command/Control Equipment			-	-	11.614	-	-	1.906	-	-	2.292	-	-	-	-	-	-	-	-	-		
1.1.2) EM302 Scoring Equipment			-	-	9.446	-	-	1.674	-	-	1.665	-	-	-	-	-	-	-	-	-		
1.1.3) EM303 Location/ID Equipment			-	-	4.576	-	-	0.560	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.4) EM304 ECM/Emitter Equipment			-	-	26.295	-	-	4.525	-	-	4.558	-	-	4.279	-	-	-	-	-	4.279		
1.1.5) EM305 Augmentation/Navigation Equipment			-	-	0.333	-	-	-	-	-	0.250	-	-	-	-	-	-	-	-	-		
1.1.6) EM307 Target Common Avionics Equipment ⁽⁷⁾			-	-	0.000	-	-	-	-	-	-	-	-	4.122	-	-	-	-	-	4.122		
1.1.7) EM413 Government Test Program			-	-	0.195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.8) EM423 Product Improvement			-	-	2.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.9) EM443 Install/Mission Kits			-	-	1.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.10) EM703 Ground Equipment			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

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Exhibit P-5, Cost Analysis: PB 2015 Navy																Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2								P-1 Line Item Number / Title: 2280 / Aerial Targets								Item Number / Title [DODIC]: 4 / Aux / Aug System Targets			
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
1.1.11) DIMINISHING MANUFACTURING SOURCES (DMS)		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	56.159	-	-	8.665	-	-	8.765	-	-	8.401	-	-	-	-	-	8.401
<i>Subtotal: Flyaway - Aux/Aug Sys Targets Hardware Cost</i>		-	-	56.159	-	-	8.665	-	-	8.765	-	-	8.401	-	-	-	-	-	8.401
Flyaway - Aux/Aug Sys Targets FY06 and PRIOR Cost																			
Non Recurring Cost																			
2.1.1) FY06 and Prior		-	-	295.127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>		-	-	295.127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway - Aux/ Aug Sys Targets FY06 and PRIOR Cost</i>		-	-	295.127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway - Prior Year Costs no longer financed beyond 1995 Cost																			
Non Recurring Cost																			
3.1.1) Prior Year Costs no longer financed beyond 1995		-	-	1,992.884	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>		-	-	1,992.884	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway - Prior Year Costs no longer financed beyond 1995 Cost</i>		-	-	1,992.884	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - Aux/Aug Sys Targets Support Cost																			
4.1) EM823 Training Equipment		-	-	1.052	-	-	0.126	-	-	0.187	-	-	0.192	-	-	-	-	-	0.192
4.2) EM853 Production Engineering Support		-	-	19.465	-	-	2.115	-	-	3.104	-	-	3.451	-	-	-	-	-	3.451
4.3) EM863 Integrated Logistics Support (ILS)		-	-	3.997	-	-	0.481	-	-	0.653	-	-	0.575	-	-	-	-	-	0.575
4.4) EM873 Documentation		-	-	0.884	-	-	0.085	-	-	0.081	-	-	0.084	-	-	-	-	-	0.084
<i>Subtotal: Support - Aux/Aug Sys Targets Support Cost</i>		-	-	25.398	-	-	2.807	-	-	4.025	-	-	4.302	-	-	-	-	-	4.302
Gross/Weapon System Cost		-	-	2,369.568	-	-	11.472	-	-	12.790	-	-	12.703	-	-	-	-	-	12.703
Footnotes: ⁽⁷⁾ Target Common Avionics Equipment was created to consolidate existing requirements under Cost Codes EM301, EM302, EM303 and EM305 beginning in FY15. This consolidation is due to the current difficulty in forecasting numerous production requirements based on target kills, as their consumption is dependent upon Fleet mission/training evolutions. Many times the target returns intact so reducing to a singular cost code allows for the procurement of only those items needed to maintain basic equipment loads.																			

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy										Date: March 2014										
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles							P-1 Line Item Number / Title: 2290 / Other Missile Support													
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:												
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total								
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Cost <i>(\$ in Millions)</i>	151.284	3.279	3.538	3.295	-	3.295	3.354	3.430	3.487	3.562	-	175.229								
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-								
Net Procurement (P1) <i>(\$ in Millions)</i>	151.284	3.279	3.538	3.295	-	3.295	3.354	3.430	3.487	3.562	-	175.229								
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-								
Total Obligation Authority <i>(\$ in Millions)</i>	151.284	3.279	3.538	3.295	-	3.295	3.354	3.430	3.487	3.562	-	175.229								
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																				
Initial Spares <i>(\$ in Millions)</i>	-	0.361	0.349	0.495	-	0.495	0.423	0.199	0.270	-	-	2.097								
Flyaway Unit Cost <i>(\$ in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-								
# The FY 2015 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, 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, one 64 cell launcher aft and one 32 cell launcher forward for 34 DDG 51 FLT IIA ships. [P5 / CANISTER EQUIPMENT]: Funds procurement and installation of canister and gas management hardware ECPs and ORDALTs. [P5 / ILS SUPPORT]: Funds ILS support for MK-41 VLS canisters and canister support equipment including ECP development, production support, and technical documentation.																				
Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - 1 / Other Missile Support	P-5		-	-	151.284	-	-	3.279	-	-	3.538	-	-	3.295	-	-	-	-	-	3.295
Total Gross/Weapon System Cost			-	-	151.284	-	-	3.279	-	-	3.538	-	-	3.295	-	-	-	-	-	3.295
*For Items, Title represents the Item Number / Title [DODIC]. Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.																				

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles		P-1 Line Item Number / Title: 2290 / Other Missile Support
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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.		

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Exhibit P-5, Cost Analysis: PB 2015 Navy															Date: March 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2							P-1 Line Item Number / Title: 2290 / Other Missile Support								Item Number / Title [DODIC]: 1 / Other Missile Support						
Resource Summary					Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO [#]			FY 2015 Total	
Procurement Quantity <i>(Units in Each)</i>					-			-			-			-			-			-	
Gross/Weapon System Cost <i>(\$ in Millions)</i>					151.284			3.279			3.538			3.295			-			3.295	
Less PY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-	
Net Procurement (P1) <i>(\$ in Millions)</i>					151.284			3.279			3.538			3.295			-			3.295	
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-	
Total Obligation Authority <i>(\$ in Millions)</i>					151.284			3.279			3.538			3.295			-			3.295	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares <i>(\$ in Millions)</i>					-			0.361			0.349			0.495			-			0.495	
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>					-			-			-			-			-			-	
# The FY 2015 OCO Request will be submitted at a later date.																					
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
Flyaway Cost																					
Recurring Cost																					
1.1.1) CANISTER EQUIPMENT		-	-	40.702	-	-	1.214	-	-	1.309	-	-	1.286	-	-	-	-	-	1.286		
1.1.2) Diminishing Manufacturing Sources		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal: Recurring Cost		-	-	40.702	-	-	1.214	-	-	1.309	-	-	1.286	-	-	-	-	-	1.286		
Subtotal: Flyaway Cost		-	-	40.702	-	-	1.214	-	-	1.309	-	-	1.286	-	-	-	-	-	1.286		
Support Cost																					
2.1) ILS SUPPORT		-	-	110.582	-	-	2.065	-	-	2.229	-	-	2.009	-	-	-	-	-	2.009		
Subtotal: Support Cost		-	-	110.582	-	-	2.065	-	-	2.229	-	-	2.009	-	-	-	-	-	2.009		
Gross/Weapon System Cost		-	-	151.284	-	-	3.279	-	-	3.538	-	-	3.295	-	-	-	-	-	3.295		

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy										Date: March 2014										
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification of Missiles										P-1 Line Item Number / Title: 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:										
Line Item MDAP/MAIS Code: 197					Item MDAP/MAIS Code(s):															
Resource Summary		Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO[#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total							
Procurement Quantity (<i>Units in Each</i>)		653	37	53	104	-	104	89	89	73	94	-	1,192							
Gross/Weapon System Cost (<i>\$ in Millions</i>)		849.385	48.233	76.749	119.434	-	119.434	99.697	102.307	101.938	134.479	345.199	1,877.421							
Less PY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-							
Net Procurement (P1) (<i>\$ in Millions</i>)		849.385	48.233	76.749	119.434	-	119.434	99.697	102.307	101.938	134.479	345.199	1,877.421							
Plus CY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-							
Total Obligation Authority (<i>\$ in Millions</i>)		849.385	48.233	76.749	119.434	-	119.434	99.697	102.307	101.938	134.479	345.199	1,877.421							
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																				
Initial Spares (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-							
Flyaway Unit Cost (<i>\$ in Dollars</i>)		-	-	-	-	-	-	-	-	-	-	-	-							
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)		1,301K	1,304K	1,448K	1,148K	-	1,148K	1,120K	1,150K	1,396K	1,431K	-	1,575K							
[#] The FY 2015 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 February 2008, 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. Reached IOC on DDG-51 Flt IIA in Spring 2004.																				
Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - 1 / Evolved Sea Sparrow Missile (ESSM)	P-5		1,301K	653	849.385	1,304K	37	48.233	1,448K	53	76.749	1,148K	104	119.434	-	-	-	1,148K	104	119.434

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy																Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification of Missiles												P-1 Line Item Number / Title: 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:									
Line Item MDAP/MAIS Code: 197				Item MDAP/MAIS Code(s):																	
Exhibits Schedule				Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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			1,301K	653	849.385	1,304K	37	48.233	1,448K	53	76.749	1,148K	104	119.434	-	-	-	1,148K	104	119.434	
*For Items, Title represents the Item Number / Title [DODIC].																					
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.																					

Justification:
 The FY15 request will support a contract award of 104 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 unit cost increase from FY2013 to FY2014 for MK25 Quadpack Canisters is due to a reduction of procurements by the international NATO SEASPARROW Consortium partners.

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Exhibit P-5, Cost Analysis: PB 2015 Navy													Date: March 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3							P-1 Line Item Number / Title: 2307 / Evolved Sea Sparrow Missile (ESSM)						Item Number / Title [DODIC]: 1 / Evolved Sea Sparrow Missile (ESSM)						
Resource Summary					Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO [#]		FY 2015 Total				
Procurement Quantity <i>(Units in Each)</i>					653		37		53		104		-		104				
Gross/Weapon System Cost <i>(\$ in Millions)</i>					849.385		48.233		76.749		119.434		-		119.434				
Less PY Advance Procurement <i>(\$ in Millions)</i>					-		-		-		-		-		-				
Net Procurement (P1) <i>(\$ in Millions)</i>					849.385		48.233		76.749		119.434		-		119.434				
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>					849.385		48.233		76.749		119.434		-		119.434				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares <i>(\$ in Millions)</i>					-		-		-		-		-		-				
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>					1,301K		1,304K		1,448K		1,148K		-		1,148K				
# The FY 2015 OCO Request will be submitted at a later date.																			
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost		-	-	23.346	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	23.346	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - MK25 QUADPACK CANISTERS Cost																			
Recurring Cost																			
2.1.1) MK 25 QUADPACK CANISTERS		316,099.10	111	35.087	-	-	-	568,000.00	6	3.408	524,000.00	11	5.764	-	-	-	524,000.00	11	5.764
Subtotal: Recurring Cost		-	-	35.087	-	-	-	-	-	3.408	-	-	5.764	-	-	-	-	-	5.764
Subtotal: Hardware - MK25 QUADPACK CANISTERS Cost		-	-	35.087	-	-	-	-	-	3.408	-	-	5.764	-	-	-	-	-	5.764
Hardware - ESSM MISSILES Cost																			
Recurring Cost																			

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Exhibit P-5, Cost Analysis: PB 2015 Navy																Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3								P-1 Line Item Number / Title: 2307 / Evolved Sea Sparrow Missile (ESSM)								Item Number / Title [DODIC]: 1 / Evolved Sea Sparrow Missile (ESSM)			
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE		795,412.37	388	308.620	-	-	-	967,846.15	26	25.164	967,829.27	41	39.681	-	-	-	967,829.27	41	39.681
3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE		746,334.69	245	182.852	841,931.03	29	24.416	841,925.93	27	22.732	841,936.51	63	53.042	-	-	-	841,936.51	63	53.042
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		858,500.00	20	17.170	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.1.5) ESSM BLOCK 2		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.1.6) WARHEAD COMPATIBLE TELEMETER		67,503.45	145	9.788	73,500.00	6	0.441	73,555.56	9	0.662	73,512.20	41	3.014	-	-	-	73,512.20	41	3.014
Subtotal: Recurring Cost		-	-	518.430	-	-	30.664	-	-	48.558	-	-	95.737	-	-	-	-	-	95.737
Subtotal: Hardware - ESSM MISSILES Cost		-	-	518.430	-	-	30.664	-	-	48.558	-	-	95.737	-	-	-	-	-	95.737
Hardware - SHIPPING CONTAINERS Cost																			
Recurring Cost																			
4.1.1) ESSM SHIPPING CONTAINERS		10,679.17	240	2.563	6,034.48	29	0.175	6,037.04	27	0.163	6,031.75	63	0.380	-	-	-	6,031.75	63	0.380
Subtotal: Recurring Cost		-	-	2.563	-	-	0.175	-	-	0.163	-	-	0.380	-	-	-	-	-	0.380
Subtotal: Hardware - SHIPPING CONTAINERS Cost		-	-	2.563	-	-	0.175	-	-	0.163	-	-	0.380	-	-	-	-	-	0.380
Support Cost																			
5.1) PROCUREMENT SUPPORT		-	-	200.587	-	-	16.354	-	-	16.021	-	-	13.479	-	-	-	-	-	13.479
5.2) TOOLING AND TEST SUPPORT		-	-	39.448	-	-	-	-	-	0.482	-	-	0.497	-	-	-	-	-	0.497
5.3) PERFORMANCE CHARACTERIZATION		-	-	29.924	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.4) ILS/FLEET DOCUMENTATION		-	-	-	-	-	-	-	-	0.617	-	-	0.612	-	-	-	-	-	0.612
5.5) COMPONENT IMPROVEMENT/ECPS (1)		-	-	-	-	-	1.040	-	-	7.500	-	-	2.965	-	-	-	-	-	2.965

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Exhibit P-5, Cost Analysis: PB 2015 Navy												Date: March 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3						P-1 Line Item Number / Title: 2307 / Evolved Sea Sparrow Missile (ESSM)						Item Number / Title [DODIC]: 1 / Evolved Sea Sparrow Missile (ESSM)							

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
5.6) DIMINISHING MANUFACTURING SOURCES		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>		-	-	269.959	-	-	17.394	-	-	24.620	-	-	17.553	-	-	-	-	-	17.553
Gross/Weapon System Cost		1,301K	653	849.385	1,304K	37	48.233	1,448K	53	76.749	1,148K	104	119.434	-	-	-	1,148K	104	119.434

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.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy	Date: March 2014
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Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification of Missiles	P-1 Line Item Number / Title: 2327 / HARM Mods
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0205601N
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Line Item MDAP/MAIS Code: 368	Item MDAP/MAIS Code(s):
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Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	246.728	83.885	94.060	111.739	-	111.739	123.475	196.727	226.128	235.678	159.984	1,478.404
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	246.728	83.885	94.060	111.739	-	111.739	123.475	196.727	226.128	235.678	159.984	1,478.404
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	246.728	83.885	94.060	111.739	-	111.739	123.475	196.727	226.128	235.678	159.984	1,478.404

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	0.009	-	-	-	0.009
Flyaway Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

AGM-88E Advances Anti-Radiation Guided Missile (AARGM) is an ACAT-1C acquisition program to upgrade, and is used as a compliment to, the Legacy AGM-88 High Speed Anti-Radiation Missile (HARM) with multi-mode guidance and enhanced targeting capability. The 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. The 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 (OCO) targets.

The prior year quantity should be 186 due to the program procuring 10 additional missiles with FY 2012 funding at Full-Rate Production-2 (FRP-2) contract award in September 2013.

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		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)
P-3a - 1 / HARM Mods (AARGM)	P-3a		-	-	246.728	-	-	83.885	-	-	94.060	-	-	111.739	-	-	-	-	-	111.739
Total Gross/Weapon System Cost			-	-	246.728	-	-	83.885	-	-	94.060	-	-	111.739	-	-	-	-	-	111.739

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy																Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification of Missiles												P-1 Line Item Number / Title: 2327 / HARM Mods									
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements: 0205601N									
Line Item MDAP/MAIS Code: 368				Item MDAP/MAIS Code(s):																	
Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total			
Title*	Exhibits		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)	
P-3a - 1 / HARM Mods (AARGM)	P-3a		-	-	123.475	-	-	196.727	-	-	226.128	-	-	235.678	-	-	159.984	-	-	1,478.404	
Total Gross/Weapon System Cost			-	-	123.475	-	-	196.727	-	-	226.128	-	-	235.678	-	-	159.984	-	-	1,478.404	
*For the P-3a, Title represents the Modification Number / Title.																					
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.																					
Justification: FY 2015 funding is required in support of the procurement of AARGM modifications kits for (104) All-Up-Rounds (AURs), (12) Captive Air Training Missiles (CATMs), container modifications, engineering, engineering change orders (ECO) and Special Tooling/Special Test Equipment (ST/STE). FY 2014 funding for Special Tooling/Special Test Equipment (ST/STE) decreases in FY 2014 as a result of of reduction in funding and quantities in FY 2014 - FY 2016. Less ST/STE is needed to support less quantities being procured in those fiscal years. ST/STE increases again in FY 2015 and FY 2016 in order to support the production ramp-up in FY 2017- FY 2019.																					

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Exhibit P-3a, Individual Modification: PB 2015 Navy									Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3				P-1 Line Item Number / Title: 2327 / HARM Mods					Modification Number / Title: 1 / HARM Mods (AARGM)			
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	246.728	83.885	94.060	111.739	-	111.739	123.475	196.727	226.128	235.678	159.984	1,478.404
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	246.728	83.885	94.060	111.739	-	111.739	123.475	196.727	226.128	235.678	159.984	1,478.404
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	246.728	83.885	94.060	111.739	-	111.739	123.475	196.727	226.128	235.678	159.984	1,478.404
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

Advances Anti-Radiation Guided Missile (AARGM) is an ACAT-1C acquisition program to upgrade, and is used as a compliment to, the Legacy AGM-88 HARM missile with multi-mode/multi-spectral guidance and enhanced targeting. Low Rate Initial Production (LRIP) II deliveries has begun 1Q FY 2012 and completed 1Q FY 2013. LRIP III was awarded in 1Q FY 2012, 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). Full-Rate Production (FRP) decision was granted on 20 August 2012 and FRP Lot 1 contract funded with FY 2012 was awarded on 10 September 2012 with deliveries commencing in January 2014 and completing in 1Q FY 2015. FRP Lot 2 contract funded with FY 2013 was awarded 4Q FY 2013 with deliveries commencing in January 2015.

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Exhibit P-3a, Individual Modification: PB 2015 Navy									Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3				P-1 Line Item Number / Title: 2327 / HARM Mods					Modification Number / Title: 1 / HARM Mods (AARGM)				
Models of Systems Affected: AGM-88E			Modification Type: Added Capability						Related RDT&E PEs: 0205601N				
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	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													
Modification Item 1 of 1: HARM Mods (AARGM)													
A Kits													
Recurring													
1.1.1) AUR Installation Kits - Organic ⁽¹⁾	144 / 130.841	63 / 40.962	96 / 63.291	104 / 75.039	- / -	104 / 75.039	126 / 85.966	287 / 164.417	348 / 190.004	356 / 192.754	226 / 134.852	1,750 / 1,078.126	
1.1.2) Training Equipment (CATMs) - Organic ⁽²⁾	42 / 33.418	24 / 15.603	12 / 7.911	12 / 8.658	- / -	12 / 8.658	12 / 8.187	9 / 5.156	8 / 4.368	2 / 1.083	- / -	121 / 84.384	
Subtotal: Recurring	- / 164.259	- / 56.565	- / 71.202	- / 83.697	- / -	- / 83.697	- / 94.153	- / 169.573	- / 194.372	- / 193.837	- / 134.852	- / 1,162.510	
Subtotal: HARM Mods (AARGM)	186 / 164.259	87 / 56.565	108 / 71.202	116 / 83.697	- / -	116 / 83.697	138 / 94.153	296 / 169.573	356 / 194.372	358 / 193.837	226 / 134.852	1,871 / 1,162.510	
Subtotal: Procurement, All Modification Items	- / 164.259	- / 56.565	- / 71.202	- / 83.697	- / -	- / 83.697	- / 94.153	- / 169.573	- / 194.372	- / 193.837	- / 134.852	- / 1,162.510	
Support (All Modification Items)													
2.1) Containers ⁽³⁾	93 / 2.584	44 / 0.665	54 / 1.135	58 / 1.178	- / -	58 / 1.178	69 / 1.368	148 / 2.839	178 / 3.284	179 / 3.213	113 / 2.005	936 / 18.271	
2.2) Support Equipment ⁽⁴⁾	- / 4.243	- / 0.959	- / 0.928	- / 0.896	- / -	- / 0.896	- / 0.867	- / 0.841	- / 0.816	- / 0.791	- / 0.767	- / 11.108	
2.3) Engineering Change Orders ⁽⁵⁾	- / 10.531	- / 4.520	- / 2.543	- / 2.219	- / -	- / 2.219	- / 3.245	- / 3.400	- / 7.559	- / 17.466	- / 3.087	- / 54.570	
2.4) Production Engineering Support ⁽⁶⁾	- / 23.675	- / 4.368	- / 5.364	- / 5.477	- / -	- / 5.477	- / 5.592	- / 5.709	- / 5.829	- / 5.951	- / 5.708	- / 67.673	
2.5) Non-Recurring Engineering	- / 4.111	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 4.111	
2.6) Integrated Logistics Support ⁽⁷⁾	- / 12.424	- / 2.499	- / 2.497	- / 1.570	- / -	- / 1.570	- / 1.361	- / 1.461	- / 1.196	- / 1.173	- / 0.307	- / 24.488	
2.7) Other Production Support ⁽⁸⁾	- / 21.475	- / 7.209	- / 7.203	- / 7.288	- / -	- / 7.288	- / 7.329	- / 7.378	- / 7.434	- / 7.497	- / 7.566	- / 80.379	
2.8) ST/STE for Production Facilitization ⁽⁹⁾	- / 3.426	- / 7.100	- / 2.471	- / 7.745	- / -	- / 7.745	- / 7.686	- / 3.615	- / 3.688	- / 3.761	- / 3.664	- / 43.156	
2.9) Diminishing Manufacturing Sources (DMS) ⁽¹⁰⁾	- / -	- / -	- / 0.717	- / 1.669	- / -	- / 1.669	- / 1.874	- / 1.911	- / 1.950	- / 1.989	- / 2.028	- / 12.138	
Subtotal: Support	- / 82.469	- / 27.320	- / 22.858	- / 28.042	- / -	- / 28.042	- / 29.322	- / 27.154	- / 31.756	- / 41.841	- / 25.132	- / 315.894	
Installation													
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total													
Total Cost (Procurement + Support + Installation)	246.728	83.885	94.060	111.739	-	111.739	123.475	196.727	226.128	235.678	159.984	1,478.404	

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Exhibit P-3a, Individual Modification: PB 2015 Navy					Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3			P-1 Line Item Number / Title: 2327 / HARM Mods			Modification Number / Title: 1 / HARM Mods (AARGM)	
Modification Item 1 of 1: HARM Mods (AARGM)							
Modification Item MDAP/MAIS Code:							
Manufacturer Information							
Manufacturer Name: ATK				Manufacturer Location: >Woodland Hills, CA			
Administrative Leadtime (<i>in Months</i>): 7				Production Leadtime (<i>in Months</i>): 20			
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates	Sep 2013	May 2014	May 2015	May 2016	May 2017	May 2018	May 2019
Delivery Dates	Jan 2015	Jan 2016	Jan 2017	Jan 2018	Jan 2019	Jan 2020	Jan 2021
Installation Information							
Method of Implementation (Organic): Not Installed - AUR Installation Kits					Installation Quantity: 1750		
Method of Implementation (Organic): Not Installed - Training Equipment (CATMs)					Installation Quantity: 121		
Method of Implementation (Organic): Not Installed - Containers					Installation Quantity: 936		
Footnotes: (1) All-Up-Rounds (AURs) and Captive Air Training Missiles (CATMs) modification kit procurement quantity reduced in FY 2013 - FY 2016 due to Italian Air Force budget/funding restructuring, effects of sequestration reduction in FY 2013 through Future Years Defense Program and funding adjustments for other Navy priorities. Quantity increased in FY 2017 - FY 2019 in order to meet program of record. The quantity in FY 2015 is higher than FY 2014 due to the missile cost, which now includes Integrated Broadcast Service-Receiver (IBS-R) capability in FY 2015 and out years (2) CATMs are based on the analysis of operational fleet training requirements. (3) Procuring one container for every two AUR Missiles and/or CATMs. FY 2013 unit cost was updated to reflect actual Full-Rate Production-2 contract award. (4) Support equipment includes Common Munitions Bit/Reprogramming Equipment (CMBRE), unique support equipment and radome covers. (5) Engineering change orders (ECO) are used for the Continuous Improvement Program (CIP), safety, and engineering changes (ECPs) to reduce missile cost and improve producibility. FY 2013 ECO is higher than FY2014 and FY2015 due to a one time CIP for the re-spin of the Anti-Radiation Homing Signal Processor CCA (A-2). This CIP effort will allow for more efficient missile costs, improve reliability and eliminate obsolete and non-compliant parts. (6) Changes in funding profile for Production Engineering Support (PES) reflect field activity requirements as stated in the approved Service Cost Position and the approved FRP decision. (7) Integrated Logistics Support (ILS) budget line supports costs of maintenance, supply support, support equipment management, computer resources support, training and training support, ILS program management, and Packaging, Handling, Storage and Transportation (PHS&T). (8) Other production support includes prime contractor production support and recurring fixed costs that are required per lot. Funding profile for other production support reflect requirements stated in the approved SCP and updated based on contract actuals. (9) Funding adjustments for Special Tooling/Special Test Equipment (ST/STE) for production facilitization includes rate tooling to meet production ramp each year as well as planning, building, installing, maintaining, calibrating, repairing and replacing of ST/STE and production equipment. Changes in funding reflect requirements as stated in the approved SCP and FRP decision. (10) Diminishing Manufacturing Sources (DMS) added to comply with Congressional direction, H.R. 933. DMS funding includes life-of-type buys due to obsolescence parts and components and other obsolescence issue resolutions.							

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy								Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 4: Support Equipment & Facilities						P-1 Line Item Number / Title: 2420 / Weapons Industrial Facilities						
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	325.643	1.945	1.138	2.531	-	2.531	2.405	2.087	2.126	2.169	-	340.044
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	325.643	1.945	1.138	2.531	-	2.531	2.405	2.087	2.126	2.169	-	340.044
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	325.643	1.945	1.138	2.531	-	2.531	2.405	2.087	2.126	2.169	-	340.044
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
# The FY 2015 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.												
[P5 / FU002 Capital Type Rehabilitation]: Provides funds 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 NAVSEA, supported by WPN funds.												
This program funds projects that 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. Projects to eliminate safety deficiencies in compliance with local, state, and federal OSHA regulations are also funded by this program. These regulations mandate requirements which must be met if plant shut-downs and severe financial penalties are to be avoided. The program also includes 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. This line also supports projects that decrease energy consumption by installing new energy efficient systems and provides increased maintenance on these systems. Mandated in 1993 by Congress (Defense Appropriations Committee).												
[P5 / FUCA1 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).												
[P5 / FU020 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.												

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy																Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 4: Support Equipment & Facilities												P-1 Line Item Number / Title: 2420 / Weapons Industrial Facilities									
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements:									

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - 1 / Weapons Industrial Facilities	P-5		-	-	325.643	-	-	1.945	-	-	1.138	-	-	2.531	-	-	-	-	-	2.531
Total Gross/Weapon System Cost			-	-	325.643	-	-	1.945	-	-	1.138	-	-	2.531	-	-	-	-	-	2.531

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:
 Funding is required to address critical infrastructure issues. The plants have an average age of 45 years and lack of proper maintenance will limit capabilities to maintain scheduled production rates and overall productivity.

FY15 funding will support a \$2M Test Facility Recapitalization project. Equipment recapitalization included in this project are data acquisition systems, standard and high-speed video equipment, hydroproof cylinders, temperature conditioning controls and temperature logging equipment. These facilities play an important role of testing support most programs on the plant, whether it be rocket motor, composite, or metal manufacturing. Maintaining capability and capacity for present programs and projected growing product line is critical to production. Funding will also support the \$0.6M Reactive Waste Staging Facility Recapitalization project which will outfit a new, consolidated storage facility to replace small, aging storage sheds which have become inadequate to house explosive waste materials. This new storage area would allow for easier identification and processing of the materials for disposal.

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.

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Exhibit P-5, Cost Analysis: PB 2015 Navy													Date: March 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 4							P-1 Line Item Number / Title: 2420 / Weapons Industrial Facilities						Item Number / Title [DODIC]: 1 / Weapons Industrial Facilities						
Resource Summary					Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO [#]		FY 2015 Total				
Procurement Quantity <i>(Units in Each)</i>					-		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>					325.643		1.945		1.138		2.531		-		2.531				
Less PY Advance Procurement <i>(\$ in Millions)</i>					-		-		-		-		-		-				
Net Procurement (P1) <i>(\$ in Millions)</i>					325.643		1.945		1.138		2.531		-		2.531				
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>					325.643		1.945		1.138		2.531		-		2.531				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares <i>(\$ in Millions)</i>					-		-		-		-		-		-				
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>					-		-		-		-		-		-				
# The FY 2015 OCO Request will be submitted at a later date.																			
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Support Cost																			
1.1) FU002 Capital Type Rehabilitation		-	-	13.498	-	-	1.945	-	-	1.138	-	-	2.531	-	-	-	-	-	2.531
1.2) FUDM1 Diminishing Manufacturing Sources		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	13.498	-	-	1.945	-	-	1.138	-	-	2.531	-	-	-	-	-	2.531
Support - Facilities Restoration Cost																			
2.1) FUCA1 Facilities Restoration (ABL)		-	-	216.205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - Facilities Restoration Cost		-	-	216.205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - Government-Owned Contractor Operated (GOCO) Fac Cost																			
3.1) FU020 NWIRP MCGREGOR		-	-	95.940	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - Government-Owned Contractor Operated (GOCO) Fac Cost		-	-	95.940	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	325.643	-	-	1.945	-	-	1.138	-	-	2.531	-	-	-	-	-	2.531

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 4: Support Equipment & Facilities								P-1 Line Item Number / Title: 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: 0303109N					
Line Item MDAP/MAIS Code: 345			Item MDAP/MAIS Code(s):										
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO[#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,786.025	21.426	16.914	208.700	-	208.700	40.133	10.303	10.393	10.836	828.272	2,933.002	
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (<i>\$ in Millions</i>)	1,786.025	21.426	16.914	208.700	-	208.700	40.133	10.303	10.393	10.836	828.272	2,933.002	
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (<i>\$ in Millions</i>)	1,786.025	21.426	16.914	208.700	-	208.700	40.133	10.303	10.393	10.836	828.272	2,933.002	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Flyaway Unit Cost (<i>\$ in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
[#] The FY 2015 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.													

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		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)
Item - 1 / Fleet Satellite Comm Follow-On	P-5		-	-	1,786.025	-	-	21.426	-	-	16.914	-	-	208.700	-	-	-	-	-	208.700
Total Gross/Weapon System Cost			-	-	1,786.025	-	-	21.426	-	-	16.914	-	-	208.700	-	-	-	-	-	208.700

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:
MUOS WPN funding for FY 2015 will support the following:

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 4: Support Equipment & Facilities		P-1 Line Item Number / Title: 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: 0303109N
Line Item MDAP/MAIS Code: 345	Item MDAP/MAIS Code(s):	
- Evolved Expendable Launch Vehicle (EELV) costs for the fifth (#5) MUOS satellite. - Storage costs for the fifth (#5) MUOS Satellite. - Production engineering, product improvement and quality assurance support. - Ground Systems: Tech refresh equipment for the ground sites.		

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Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014								
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 4								P-1 Line Item Number / Title: 2433 / Fleet Satellite Comm Follow-On						Item Number / Title [DODIC]: 1 / Fleet Satellite Comm Follow-On								
Resource Summary					Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO [#]			FY 2015 Total		
Procurement Quantity <i>(Units in Each)</i>					-			-			-			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>					1,786.025			21.426			16.914			208.700			-			208.700		
Less PY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Net Procurement (P1) <i>(\$ in Millions)</i>					1,786.025			21.426			16.914			208.700			-			208.700		
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>					1,786.025			21.426			16.914			208.700			-			208.700		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>					-			-			-			-			-			-		
# The FY 2015 OCO Request will be submitted at a later date.																						
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)			
Flyaway Cost																						
Recurring Cost																						
1.1.1) Ground System Updates ⁽¹⁾		-	-	36.667	-	-	9.499	-	-	3.301	-	-	11.477	-	-	-	-	-	11.477			
Subtotal: Recurring Cost		-	-	36.667	-	-	9.499	-	-	3.301	-	-	11.477	-	-	-	-	-	11.477			
Non Recurring Cost																						
1.2.1) Advance Procurement - FY 2008 (MUOS)		-	-	52.521	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.2.2) Advance Procurement - FY2009 (MUOS)		-	-	27.776	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.2.3) Advance Procurement - FY2010 (MUOS)		-	-	28.846	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.2.4) Satellite Procurement (MUOS)		303,353.000	3	910.059	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.2.5) Satellite Storage ⁽²⁾		-	-	-	-	-	-	-	-	-	-	-	7.221	-	-	-	-	-	7.221			
Subtotal: Non Recurring Cost		-	-	1,019.202	-	-	-	-	-	-	-	-	7.221	-	-	-	-	-	7.221			
Subtotal: Flyaway Cost		-	-	1,055.869	-	-	9.499	-	-	3.301	-	-	18.698	-	-	-	-	-	18.698			
Hardware Cost																						
Non Recurring Cost																						
2.1.1) EELV Launch Vehicles (MUOS) ⁽³⁾		146,725.500	4	586.902	-	-	-	-	-	-	181,090.000	1	181.090	-	-	-	181,090.000	1	181.090			

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Exhibit P-5, Cost Analysis: PB 2015 Navy												Date: March 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 4						P-1 Line Item Number / Title: 2433 / Fleet Satellite Comm Follow-On						Item Number / Title [DODIC]: 1 / Fleet Satellite Comm Follow-On							

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Subtotal: Non Recurring Cost		-	-	586.902	-	-	-	-	-	-	-	-	181.090	-	-	-	-	-	181.090
Subtotal: Hardware Cost		-	-	586.902	-	-	-	-	-	-	-	-	181.090	-	-	-	-	-	181.090
Support Cost																			
3.1) Advance Procurement Items		-	-	9.715	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) EELV Launch Vehicle Production		-	-	26.708	-	-	2.385	-	-	2.722	-	-	1.782	-	-	-	-	-	1.782
3.3) Satellite Production		-	-	106.831	-	-	9.542	-	-	10.891	-	-	7.130	-	-	-	-	-	7.130
Subtotal: Support Cost		-	-	143.254	-	-	11.927	-	-	13.613	-	-	8.912	-	-	-	-	-	8.912
Gross/Weapon System Cost		-	-	1,786.025	-	-	21.426	-	-	16.914	-	-	208.700	-	-	-	-	-	208.700

Footnotes:

- (1) 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. FY14-19 represents 4 ground stations and 2 satellite control facilities.
- (2) FY15 and FY16 represent the estimated costs for the storage for Satellite #5.
- (3) 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.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 5: Ordnance Support Equipment							P-1 Line Item Number / Title: 2500 / Ordnance Support Equipment						
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO[#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (<i>\$ in Millions</i>)	104.131	52.254	84.318	73.211	-	73.211	51.871	48.305	115.791	135.793	Continuing	Continuing	
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (<i>\$ in Millions</i>)	104.131	52.254	84.318	73.211	-	73.211	51.871	48.305	115.791	135.793	Continuing	Continuing	
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (<i>\$ in Millions</i>)	104.131	52.254	84.318	73.211	-	73.211	51.871	48.305	115.791	135.793	Continuing	Continuing	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Flyaway Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
[#] The FY 2015 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.													

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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	P-40a		-	-	104.131	-	-	52.254	-	-	84.318	-	-	73.211	-	-	-	-	-	73.211
Item - 1 / Ordnance Support Equipment	P-5		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	104.131	-	-	52.254	-	-	84.318	-	-	73.211	-	-	-	-	-	73.211

*For Items, Title represents the Item Number / Title [DODIC]. For P-40as, Title represents the P40a Title.

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

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Navy															Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 5						P-1 Line Item Number / Title: 2500 / Ordnance Support Equipment						Aggregated Items Title: Ordnance Support Equipment ⁽¹⁾								
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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		-	-	104.131	-	-	52.254	-	-	84.318	-	-	73.211	-	-	-	-	-	73.211
2) Diminishing Manufacturing Sources	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1) Ordnance Support Equipment			-	-	104.131	-	-	52.254	-	-	84.318	-	-	73.211	-	-	-	-	-	73.211
Total			-	-	104.131	-	-	52.254	-	-	84.318	-	-	73.211	-	-	-	-	-	73.211

Footnotes:

⁽¹⁾ 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.

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Exhibit P-5, Cost Analysis: PB 2015 Navy													Date: March 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 5						P-1 Line Item Number / Title: 2500 / Ordnance Support Equipment										Item Number / Title [DODIC]: 1 / Ordnance Support Equipment						
Resource Summary					Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO [#]			FY 2015 Total		
Procurement Quantity <i>(Units in Each)</i>					-			-			-			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>					0.000			-			-			-			-			-		
Less PY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Net Procurement (P1) <i>(\$ in Millions)</i>					0.000			-			-			-			-			-		
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>					0.000			-			-			-			-			-		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>					-			-			-			-			-			-		
# The FY 2015 OCO Request will be submitted at a later date.																						
Cost Elements		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)		
Hardware - Ordnance Support Equipment Cost																						
Recurring Cost																						
1.1.1) Ordnance Support Equipment			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Recurring Cost			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Hardware - Ordnance Support Equipment Cost			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Remarks:																						
All funding reported on the P-40A. 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.																						

Remarks:

All funding reported on the P-40A. 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.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy									Date: March 2014			
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 Number / Title: 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				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO[#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	12.245	2.479	3.978	6.562	-	6.562	22.767	24.524	26.729	36.506	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	12.245	2.479	3.978	6.562	-	6.562	22.767	24.524	26.729	36.506	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	12.245	2.479	3.978	6.562	-	6.562	22.767	24.524	26.729	36.506	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] The FY 2015 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 Countermeasure 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). TD015 - CAT HARDWARE Procures CAT. TD020 - ADC READY STOWAGE LOCKER Design and production of lockers to store the ADCs. TD830 - PRODUCTION ENGINEERING - In House Funding provides specification preparation and validation, government prepared production acceptance procedures, 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. Also provides inservice engineering agent (ISEA) and technical direction agent (TDA) support for ADCs on surface ships. TD900 - CONSULTING SERVICES Funding under this cost code provides for contractor support to the program office for production monitoring, installation planning and coordination support. TD905 - PRODUCTION ENGINEERING CONTRACTOR Funding under this cost code provides for production engineering tasks performed by the hardware contractor.												

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy															Date: March 2014				
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 Number / Title: 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									
[P3A / TD 020 READY STOWAGE LOCKER]: READY STOWAGE LOCKER																			

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - 1 / Surface Ship Torpedo Def (SSTD)	P-5		-	-	12.245	-	-	2.479	-	-	3.978	-	-	6.062	-	-	-	-	-	6.062
P-3a - 1 / TD 020 READY STOWAGE LOCKER	P-3a		-	-	0.000	-	-	-	-	-	-	-	-	0.500	-	-	-	-	-	0.500
Total Gross/Weapon System Cost			-	-	12.245	-	-	2.479	-	-	3.978	-	-	6.562	-	-	-	-	-	6.562

Exhibits Schedule			FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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)
Item - 1 / Surface Ship Torpedo Def (SSTD)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P-3a - 1 / TD 020 READY STOWAGE LOCKER	P-3a		-	-	2.500	-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	3.500
Total Gross/Weapon System Cost			-	-	22.767	-	-	24.524	-	-	26.729	-	-	36.506	Continuing			Continuing		

*For Items, Title represents the Item Number / Title [DODIC]. For the P-3a, Title represents the Modification Number / Title.

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

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Exhibit P-5, Cost Analysis: PB 2015 Navy													Date: March 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1				P-1 Line Item Number / Title: 3113 / Surface Ship Torpedo Def (SSTD)							Item Number / Title [DODIC]: 1 / Surface Ship Torpedo Def (SSTD)									
Resource Summary		Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total							
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-							
Gross/Weapon System Cost (<i>\$ in Millions</i>)		12.245	2.479	3.978	6.062	-	6.062	-	-	-	-	-	-							
Less PY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-							
Net Procurement (P1) (<i>\$ in Millions</i>)		12.245	2.479	3.978	6.062	-	6.062	-	-	-	-	-	-							
Plus CY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-							
Total Obligation Authority (<i>\$ in Millions</i>)		12.245	2.479	3.978	6.062	-	6.062	-	-	-	-	-	-							
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-							
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)		-	-	-	-	-	-	-	-	-	-	-	-							
# The FY 2015 OCO Request will be submitted at a later date.																				
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)	
Hardware Cost																				
Recurring Cost																				
1.1.1) TD010 ADC			22,895.06	486	11.127	5,515.00	413	2.278	5,393.00	701	3.780	5,489.00	701	3.848	-	-	-	5,489.00	701	3.848
1.1.2) TD015 CAT HARDWARE			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost			-	-	11.127	-	-	2.278	-	-	3.780	-	-	3.848	-	-	-	-	-	3.848
Subtotal: Hardware Cost			-	-	11.127	-	-	2.278	-	-	3.780	-	-	3.848	-	-	-	-	-	3.848
Support Cost																				
2.1) TD830 PRODUCTION ENGINEERING IN-HOUSE ⁽¹⁾			-	-	0.950	-	-	0.201	-	-	0.175	-	-	2.114	-	-	-	-	-	2.114
2.2) TD900 CONSULTING SERVICES			-	-	0.000	-	-	-	-	-	0.023	-	-	0.100	-	-	-	-	-	0.100
2.3) TD905 PRODUCTION ENG-- CONTRACTOR ⁽²⁾			-	-	0.168	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost			-	-	1.118	-	-	0.201	-	-	0.198	-	-	2.214	-	-	-	-	-	2.214
Gross/Weapon System Cost			-	-	12.245	-	-	2.479	-	-	3.978	-	-	6.062	-	-	-	-	-	6.062

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Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1							P-1 Line Item Number / Title: 3113 / Surface Ship Torpedo Def (SSTD)							Item Number / Title [DODIC]: 1 / Surface Ship Torpedo Def (SSTD)					
Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
Hardware Cost																			
Recurring Cost																			
1.1.1) TD010 ADC		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) TD015 CAT HARDWARE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																			
2.1) TD830 PRODUCTION ENGINEERING IN- HOUSE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) TD900 CONSULTING SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3) TD905 PRODUCTION ENG-- CONTRACTOR		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Footnotes:																			
(1) FY15 Production Engineering to support Technical Direction Authority (TDA) involvement in government acceptance testing procedures and process prior to first article production in FY16.																			
(2) FY 2013 reductions reflect Congressionally mandated sequestration and general reductions.																			

Footnotes:
 (1) FY15 Production Engineering to support Technical Direction Authority (TDA) involvement in government acceptance testing procedures and process prior to first article production in FY16.
 (2) FY 2013 reductions reflect Congressionally mandated sequestration and general reductions.

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Exhibit P-3a, Individual Modification: PB 2015 Navy								Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1				P-1 Line Item Number / Title: 3113 / Surface Ship Torpedo Def (SSTD)					Modification Number / Title: 1 / TD 020 READY STOWAGE LOCKER			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	0.000	-	-	0.500	-	0.500	2.500	0.500	-	-	-	3.500
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	0.000	-	-	0.500	-	0.500	2.500	0.500	-	-	-	3.500
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	0.000	-	-	0.500	-	0.500	2.500	0.500	-	-	-	3.500
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

Design and production of ready-stow lockers to store the surface ship ADCs being procured in TD010

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Exhibit P-3a, Individual Modification: PB 2015 Navy								Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1				P-1 Line Item Number / Title: 3113 / Surface Ship Torpedo Def (SSTD)				Modification Number / Title: 1 / TD 020 READY STOWAGE LOCKER					
Models of Systems Affected: ADC HARDWARE			Modification Type: [No Modification Type Specified]					Related RDT&E PEs:					
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	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													
Modification Item 1 of 1: TD 020 READY STOWAGE LOCKER													
B Kits													
Recurring													
1.1.1) READY STOWAGE LOCKER - Organic ⁽³⁾		- / -	- / -	- / -	- / 0.500	- / -	- / 0.500	- / 2.500	- / 0.500	- / -	- / -	- / -	- / 3.500
Subtotal: Recurring		- / 0.000	- / -	- / -	- / 0.500	- / -	- / 0.500	- / 2.500	- / 0.500	- / -	- / -	- / -	- / 3.500
Subtotal: TD 020 READY STOWAGE LOCKER		- / -	- / -	- / -	- / 0.500	- / -	- / 0.500	- / 2.500	- / 0.500	- / -	- / -	- / -	- / 3.500
Subtotal: Procurement, All Modification Items		- / 0.000	- / -	- / -	- / 0.500	- / -	- / 0.500	- / 2.500	- / 0.500	- / -	- / -	- / -	- / 3.500
Installation													
Subtotal: Installation		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total													
Total Cost (Procurement + Support + Installation)		0.000	-	-	0.500	-	0.500	2.500	0.500	-	-	-	3.500

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Exhibit P-3a, Individual Modification: PB 2015 Navy					Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1			P-1 Line Item Number / Title: 3113 / Surface Ship Torpedo Def (SSTD)			Modification Number / Title: 1 / TD 020 READY STOWAGE LOCKER	
Modification Item 1 of 1: TD 020 READY STOWAGE LOCKER							
Modification Item MDAP/MAIS Code:							
Manufacturer Information							
Manufacturer Name: Ultra				Manufacturer Location: >Braintree, MA			
Administrative Leadtime (<i>in Months</i>): 0				Production Leadtime (<i>in Months</i>): 0			
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates			Oct 2014	Oct 2015	Oct 2016		
Delivery Dates			Aug 2015	Aug 2016	Aug 2017		
Installation Information							
Method of Implementation (Organic): No Quantities Associated with Install					Installation Quantity: 0		
Footnotes: ⁽³⁾ Commence design of ADC storage locker.							

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy **Date:** March 2014

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 Number / Title: 3117 / MK-48 Torpedo
--	--

ID Code (A=Service Ready, B=Not Service Ready) : B			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	8	19	31	47	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	-	-	14.153	-	14.153	66.089	67.054	82.917	129.008	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	-	-	14.153	-	14.153	66.089	67.054	82.917	129.008	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	-	-	14.153	-	14.153	66.089	67.054	82.917	129.008	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	8,261K	3,529K	2,675K	2,745K	Continuing	Continuing

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

The MK48 Mod 7 Heavyweight Torpedo (HWT) is the U.S. Navy's primary submarine launched Anti-Submarine Warfare (ASW) and Anti-Surface Warfare (ASuW) weapon. The Navy's decision to increase torpedo inventory by restarting the MK48 Mod 7 CBASS Torpedo production was documented in a CNO N97 Letter ser. N97/12U144399 dated 13 June 2012. The MK48 Mod 7 HWT production restart effort is planned to be an Acquisition Category (ACAT) III program based on current projected costs and planned inventory.

[P5 / G5001 - Hardware]: Funding under this cost code supports the award of two competitive contracts for the MK48 Mod 7 Torpedo G&C and afterbody tail cone sections from the prime contractors, production test equipment upgrades, engineering change proposals and non-recurring engineering to resolve production issues including obsolescence. Nonrecurring Engineering (NRE) funds base contract year technology refresh due to obsolescence issues and non-deliverable hardware consumed in production acceptance testing. Engineering services and Engineering Change Proposals (ECPs) pays for studies, plans, design changes and implementation of design changes at the contractor(s), primarily due to obsolescence that occurs during the contract performance. Also included in this cost code is the cost of government installation and integration of MK48 Mod 7 G&C and afterbody tail cone torpedo sections procured in prior years that will be integrated with war reserve MK48 Mod 4 MK107 warhead components and fuel tanks into an AUR. The AUR is then loaded with the operational software and completes quality assurance check-out prior to issue the MK48 Mod 7 Torpedo as a warshot or exercise torpedo.

[P5 / G5003 - Support and Ancillary Equipment]: Funding under this cost code provides procurement and maintenance of support and technology refresh of test equipment at Naval Undersea Warfare Centers (NUWC) Keyport and Newport and the contractor facility for assembly, testing and integration.

[P5 / G5830 - Production Engineering]: 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.

[P5 / G5840 - Quality Assurance]: Funding under this cost code provides for quality assurance (QA) tasks performed by NUWC Keyport and Newport including: QA reviews of the contractor and subcontractors data and documentation indicating conformity to product performance requirements and review of objective quality evidence.

[P5 / G5860 - Acceptance T&E]: Funding under this cost code provides for integration and production acceptance testing of prime contractor hardware sections and warhead into an MK48 Mod 7 AUR Torpedo.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy																Date: March 2014					
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 Number / Title: 3117 / MK-48 Torpedo									
ID Code (A=Service Ready, B=Not Service Ready) : B						Program Elements for Code B Items:						Other Related Program Elements:									

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - 1 / MK-48 Torpedo	P-5		-	-	0.000	-	-	-	-	-	-	-	-	14.153	-	-	-	-	-	14.153
Total Gross/Weapon System Cost			-	-	0.000	-	-	-	-	-	-	-	-	14.153	-	-	-	-	-	14.153

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

In FY15, the Navy plans to update and finalize MK48 Mod 7 Heavyweight Torpedo Technical Data Packages (TDP) for MK48 Mod 7 Torpedo components and upgrade existing production test equipment to allow production to begin in FY16.

The MK48 production restart will contain two separate competitive awards, starting in FY16, for the prime contractors to deliver MK48 Mod 7 Torpedo sections, which will be integrated with war reserve warheads and fuel tank sections by the Government Intermediate Maintenance Activity (IMA) at NUWC Keyport, WA to increase torpedoes available in inventory.

There will be one competitive contract to procure the torpedo Guidance and Control (G&C) section, which contains the G&C shell, Broadband Sonar Array Receive (BSAR), Depth Sensor Assembly (DSA), Electromagnet Interference (EMI) filter, Guidance and Control Box (GCB), Inertial Measurement Unit (IMU), nose array, pre-amplifier, transmitter, tuning box, and wirelink. The second competitive contract will procure the torpedo afterbody tailcone section, which will include the steering assembly, tailcone assembly, engine assembly coolant system, fuel delivery assembly, hydraulic system, alternator/regulator, lube oil pump, and type 2 cables. The MK48 Torpedo G&C sections and afterbody tail cone sections will then be fully integrated with war reserve MK48 Mod 4 MK107 warheads and fuel tanks, at NUWC Keyport, WA IMA, into an All-Up-Round (AUR) warshot or exercise MK48 Mod 7 Torpedo. NUWC Keyport, WA IMA will perform production acceptance on these MK48 Mod 7 torpedo sections.

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Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1							P-1 Line Item Number / Title: 3117 / MK-48 Torpedo							Item Number / Title [DODIC]: 1 / MK-48 Torpedo					
Resource Summary					Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 Base		FY 2015 OCO [#]		FY 2015 Total		
Procurement Quantity <i>(Units in Each)</i>					-		-		-		-		-		-		-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>					0.000		-		-		14.153		-		-		14.153		
Less PY Advance Procurement <i>(\$ in Millions)</i>					-		-		-		-		-		-		-		
Net Procurement (P1) <i>(\$ in Millions)</i>					0.000		-		-		14.153		-		-		14.153		
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-		-		-		-		-		-		-		
Total Obligation Authority <i>(\$ in Millions)</i>					0.000		-		-		14.153		-		-		14.153		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares <i>(\$ in Millions)</i>					-		-		-		-		-		-		-		
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>					-		-		-		-		-		-		-		
# The FY 2015 OCO Request will be submitted at a later date.																			
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware - G5001 - Hardware Cost																			
Recurring Cost																			
1.1.1) Guidance & Control (G&C) Section		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) Afterbody / Tailcone		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3) Engineering Services / ECPs		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.4) Installation		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) Diminshing Manufacturing Sources		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
1.2.1) Non Recurring Engineering		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - G5001 - Hardware Cost		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - G5003 - Support and Ancillary Equipment Cost																			
2.1) Support and Ancillary Equipment		-	-	-	-	-	-	-	-	-	-	-	5.108	-	-	-	-	-	5.108
Subtotal: Support - G5003 - Support and Ancillary Equipment Cost		-	-	-	-	-	-	-	-	-	-	-	5.108	-	-	-	-	-	5.108

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Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1								P-1 Line Item Number / Title: 3117 / MK-48 Torpedo						Item Number / Title [DODIC]: 1 / MK-48 Torpedo					
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Support - G5830 - Production Engineering Cost																			
3.1) Production Engineering (In-House & Ctr)		-	-	-	-	-	-	-	-	-	-	-	9.045	-	-	-	-	-	9.045
Subtotal: Support - G5830 - Production Engineering Cost		-	-	-	-	-	-	-	-	-	-	-	9.045	-	-	-	-	-	9.045
Support - G5840 - Quality Assurance Cost																			
4.1) Quality Assurance		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - G5840 - Quality Assurance Cost		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - G5860 - Acceptance T&E Cost																			
5.1) Acceptance T&E		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - G5860 - Acceptance T&E Cost		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	0.000	-	-	-	-	-	-	-	-	14.153	-	-	-	-	-	14.153

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy									Date: March 2014			
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 Number / Title: 3141 / ASW Targets					
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	171.226	9.442	7.135	2.515	-	2.515	6.956	9.912	10.930	11.142	-	229.258
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	171.226	9.442	7.135	2.515	-	2.515	6.956	9.912	10.930	11.142	-	229.258
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	171.226	9.442	7.135	2.515	-	2.515	6.956	9.912	10.930	11.142	-	229.258
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
# The FY 2015 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. [P5 / TG002 - MK39 MOD 2 EMATT]: Funding under this cost code provides for the procurement of MK39 Mod 2 EMATT vehicles. [P5 / 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. [P5 / TG007 - MK30 SLEP]: Funding under this cost code provides for extending the service life for the MK30 ASW Targets. [P5 / TG008 - MK 1 Mod 0 Parrotfish Advanced Expendable Mobile ASW Training Target]: Funding under this cost code provides for a next generation Advanced Expendable Mobile ASW Target Training Target (nomenclature MK 1 Mod 0 Parrotfish) 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. [P5 / 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.												

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy																Date: March 2014					
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 Number / Title: 3141 / ASW Targets									
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements:									
[P5 / 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. [P5 / 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. [P5 / TG842 - MK39 MOD 2 EMATT QUALITY ASSURANCE]: Funding under this cost code provides for quality assurance efforts in support of the EMATT program. [P5 / TG862 - MK39MOD 2 EMATT ACCEPTANCE T&E]: Funding under this cost code provides for production acceptance of contractor hardware for the EMATT program. [P5 / TG865 - MK30 MOD 2 ACCEPTANCE TESTING]: Funding under this cost code provides for production acceptance of contractor hardware for the MK30 Mod 2 program. [P5 / TG900 - MK39 MOD 2 EMATT CONSULTING SERVICES]: Funding under this cost code provides for contractor support services at the program office.																					

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Item - 1 / ASW TARGETS	P-5		-	-	171.226	-	-	9.442	-	-	7.135	-	-	2.515	-	-	-	-	-	2.515
Total Gross/Weapon System Cost			-	-	171.226	-	-	9.442	-	-	7.135	-	-	2.515	-	-	-	-	-	2.515

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

A new competitive contract for the procurement of MK39 Mod 2 EMATTs with TER capability is required in FY15 and will contain a base year plus four option years for the out-years. The Navy plans to continue to procure MK39 Mod 2 EMATTs with TER capability in FY15 and out to maintain the EMATT inventory until the next generation Advanced Expendable Mobile ASW Training Target, which is planned to start Low-Rate Initial Production procurement in FY26.

MK39 Mod 2 EMATT Targets unit costs increase in FY15 due to significantly lower quantities being procured.

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Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1							P-1 Line Item Number / Title: 3141 / ASW Targets							Item Number / Title [DODIC]: 1 / ASW TARGETS					
Resource Summary					Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 Base		FY 2015 OCO [#]		FY 2015 Total		
Procurement Quantity <i>(Units in Each)</i>					-		-		-		-		-		-		-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>					171.226		9.442		7.135		2.515		-		2.515				
Less PY Advance Procurement <i>(\$ in Millions)</i>					-		-		-		-		-		-				
Net Procurement (P1) <i>(\$ in Millions)</i>					171.226		9.442		7.135		2.515		-		2.515				
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>					171.226		9.442		7.135		2.515		-		2.515				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares <i>(\$ in Millions)</i>					-		-		-		-		-		-		-		
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>					-		-		-		-		-		-		-		
# The FY 2015 OCO Request will be submitted at a later date.																			
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware - TG002 - MK39 MOD 2 EMATT Cost																			
Recurring Cost																			
1.1.1) MK39 MOD 2 EMATT TARGETS		32,319.79	1,501	48.512	5,605.95	840	4.709	6,447.65	831	5.358	7,630.00	100	0.763	-	-	-	7,630.00	100	0.763
1.1.2) ENGINEERING SERVICES/ECPS		-	-	3.058	-	-	0.323	-	-	0.422	-	-	0.048	-	-	-	-	-	0.048
1.1.3) MK39 MOD 2 EMATT TARGETS OPTION 2		6,357.27	1,100	6.993	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.4) Diminishing Manufacturing Sources		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	58.563	-	-	5.032	-	-	5.780	-	-	0.811	-	-	-	-	-	0.811
Non Recurring Cost																			
1.2.1) NON-RECURRING		-	-	0.220	-	-	0.163	-	-	0.166	-	-	0.500	-	-	-	-	-	0.500
Subtotal: Non Recurring Cost		-	-	0.220	-	-	0.163	-	-	0.166	-	-	0.500	-	-	-	-	-	0.500
Subtotal: Hardware - TG002 - MK39 MOD 2 EMATT Cost		-	-	58.783	-	-	5.195	-	-	5.946	-	-	1.311	-	-	-	-	-	1.311
Hardware - TG005 - MK30 MOD 2 PROCUREMENT Cost																			
Recurring Cost																			
2.1.1) MK30 MOD 2 TARGETS		-	-	52.759	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1.2) ENGINEERING COSTS		-	-	0.750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Navy																Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1								P-1 Line Item Number / Title: 3141 / ASW Targets								Item Number / Title [DODIC]: 1 / ASW TARGETS			
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
2.1.3) MK30 BATTERIES		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	53.509	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - TG005 - MK30 MOD 2 PROCUREMENT Cost</i>		-	-	53.509	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - TG007 - MK30 SLEP Cost																			
Recurring Cost																			
3.1.1) MK30 SLEP		-	-	22.696	-	-	2.904	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	22.696	-	-	2.904	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - TG007 - MK30 SLEP Cost</i>		-	-	22.696	-	-	2.904	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - TG008 - MK 1 Mod 0 Parrotfish Advanced Expendable Mobile ASW Training Target Cost																			
Recurring Cost																			
4.1.1) 6" ASW Expendable Target		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - TG008 - MK 1 Mod 0 Parrotfish Advanced Expendable Mobile ASW Training Target Cost</i>		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - TG015 - MK30 SUPPORT & TEST EQUIPMENT Cost																			
5.1) MK30 SUPPORT & TEST EQUIPMENT		-	-	1.122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - TG015 - MK30 SUPPORT & TEST EQUIPMENT Cost</i>		-	-	1.122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - TG832 - MK39 MOD 2 EMATT PROD ENG (IN-HOUSE) Cost																			
6.1) MK39 MOD 2 EMATT PROD ENG (IN-HOUSE)		-	-	13.988	-	-	0.584	-	-	0.595	-	-	0.605	-	-	-	-	-	0.605
<i>Subtotal: Support - TG832 - MK39 MOD 2 EMATT PROD ENG (IN-HOUSE) Cost</i>		-	-	13.988	-	-	0.584	-	-	0.595	-	-	0.605	-	-	-	-	-	0.605
Support - TG835 - MK30 MOD 2 PROD ENG (IN-HOUSE) Cost																			
7.1) MK30 MOD 2 PROD ENG (IN-HOUSE)		-	-	13.118	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - TG835 - MK30 MOD 2 PROD ENG (IN-HOUSE) Cost</i>		-	-	13.118	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - TG842 - MK39 MOD 2 EMATT QUALITY ASSURANCE Cost																			

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Exhibit P-5, Cost Analysis: PB 2015 Navy																Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1								P-1 Line Item Number / Title: 3141 / ASW Targets								Item Number / Title [DODIC]: 1 / ASW TARGETS			
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
8.1) MK39 MOD 2 EMATT QUALITY ASSURANCE		-	-	1.072	-	-	0.123	-	-	0.125	-	-	0.127	-	-	-	-	-	0.127
<i>Subtotal: Support - TG842 - MK39 MOD 2 EMATT QUALITY ASSURANCE Cost</i>		-	-	1.072	-	-	0.123	-	-	0.125	-	-	0.127	-	-	-	-	-	0.127
Support - TG862 - MK39MOD 2 EMATT ACCEPTANCE T&E Cost																			
9.1) MK39 MOD 2 EMATT ACCEPTANCE T&E		-	-	1.839	-	-	0.167	-	-	0.171	-	-	0.172	-	-	-	-	-	0.172
<i>Subtotal: Support - TG862 - MK39MOD 2 EMATT ACCEPTANCE T&E Cost</i>		-	-	1.839	-	-	0.167	-	-	0.171	-	-	0.172	-	-	-	-	-	0.172
Support - TG865 - MK30 MOD 2 ACCEPTANCE TESTING Cost																			
10.1) MK30 MOD 2 ACCEPTANCE TESTING		-	-	2.084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - TG865 - MK30 MOD 2 ACCEPTANCE TESTING Cost</i>		-	-	2.084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - TG900 - MK39 MOD 2 EMATT CONSULTING SERVICES Cost																			
11.1) MK39 MOD 2 EMATT CONSULTING SERVICES		-	-	3.015	-	-	0.469	-	-	0.298	-	-	0.300	-	-	-	-	-	0.300
<i>Subtotal: Support - TG900 - MK39 MOD 2 EMATT CONSULTING SERVICES Cost</i>		-	-	3.015	-	-	0.469	-	-	0.298	-	-	0.300	-	-	-	-	-	0.300
Gross/Weapon System Cost		-	-	171.226	-	-	9.442	-	-	7.135	-	-	2.515	-	-	-	-	-	2.515

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy								Date: March 2014				
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 Number / Title: 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:				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	651	-	-	-	-	-	-	-	-	-	-	651
Gross/Weapon System Cost (<i>\$ in Millions</i>)	623.020	71.584	122.098	98.928	-	98.928	152.706	153.017	165.111	166.903	-	1,553.367
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	623.020	71.584	122.098	98.928	-	98.928	152.706	153.017	165.111	166.903	-	1,553.367
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	623.020	71.584	122.098	98.928	-	98.928	152.706	153.017	165.111	166.903	-	1,553.367
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (<i>\$ in Millions</i>)	-	0.140	0.006	6.002	-	6.002	8.394	4.089	5.690	-	-	24.321
Flyaway Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	957,019.97	-	-	-	-	-	-	-	-	-	-	2,386,000
# The FY 2015 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 (LWT). The MK54 Mod 0 LWT 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 LWT 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. Procurement quantities include both MK 54 MOD 0 and MK 54 MOD 1 procurements. [P5 / F5104 MK 54 MOD 0]: Funding under this cost code provides for the procurement of MK54 MOD 0 hardware kits from the contractors (2), engineering change proposals (ECPs) and non-recurring engineering to resolve production issues including obsolescence. One contract provides MK 54 MOD 0 Kits which includes Processor Group Assembly (PGA), Control Group Assembly (CGA), Inertial Measurements Unit (IMU), Afterbody Components and Cabling. The other contract provides for MK 54 MOD 0 Array Nose Assembly (ANA) Kits which consists of Array Receivers and Transmitters. 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. [P5 / F5110 MK54 MOD 1 HARDWARE]: Funding under this cost code provides for procurement of MK 54 MOD 1 hardware kits from the contractors (2), engineering change proposals (ECPs), and non-recurring engineering to resolve production issues including obsolescence. The MK 54 MOD 1 kits will include the afterbody, Inertial Measurements Unit (IMU), Control Group Assembly (CGA) from the current MK54 Mod 0 Kits contract, all new components including a 112 element array, new Processor Group Assembly (PGA), and a new transmitter. This cost code will also provide for installation costs, and the associated engineering tasks. [P5 / 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.												

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy														Date: March 2014						
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 Number / Title: 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:					
[P5 / 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 of existing MK46 VLA's to make them 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. [P5 / F5108 VLA COMPONENTS]: 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. The VLA Components procure replacement VLA items consumed during Fleet exercises to maintain adequate Fleet inventory levels and sustain the industrial base. 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 the FY13 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. The Navy is studying the future requirements for VLA, as the current VLA inventory is well below requirements. [P5 / F5109 HAAWC]: Funding under this cost code provides for procurement, engineering change proposals (ECPs), and non-recurring engineering to resolve production issues including obsolescence of the MK54 High Altitude ASW Weapon Capability (HAAWC) for the P-8 aircraft. HAAWC is an air-launched accessory (ALA) that allows for employment of the MK54 outside the current fixed wing air launch envelope. [P5 / 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. [P5 / 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. [P5 / 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. [P5 / F5860 ACCEPT TEST & EVALUATION]: Funding under this cost code provides for production acceptance of contractor hardware. [P5 / F5900 PRODUCTION ENGINEERING CONTRACTOR]: Funding under this cost code provides for contractor support to the program office. [P5 / F5103 FIELD SUPPORT OPERATIONS]: Funding previously allocated for field support tasks to upgrade MK46 Torpedo VLA to MK54 Mod 0 Torpedo VLA.																				
Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - 1 / MK-54 Torpedo Mods	P-5		957,019.97	651	623.020	-	-	71.584	-	-	122.098	-	-	98.928	-	-	-	-	-	98.928

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy																Date: March 2014					
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 Number / Title: 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:									
Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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			957,019.97	651	623.020	-	-	71.584	-	-	122.098	-	-	98.928	-	-	-	-	-	98.928	
*For Items, Title represents the Item Number / Title [DODIC].																					
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.																					
Justification: Program funding decreases from FY14 to FY15 due to a decrease in the combined total of MK54 Mod 0 and Mod 1 kit procurements and related costs. The procurements for both the MK54 MOD 0 and MK 54 MOD 1 overlap between FY14 - FY16 to allow for the transition and ramp up of MK54 Mod 1 Low Rate Initial Production (LRIP) kit procurements to full-rate production. There are increases in funding from FY14 to FY15 for cost codes F5840 Quality Assurance and F5860 Acceptance Test and Evaluation due to the delivery of MK54 Mod 0 Kit quantities from prior year procurements. The MK54 Mod 0 Kit contract was competitively awarded September 2011 to Raytheon and the contract has a base year plus four option years. A competitive contract for new acoustic arrays and transmitters was awarded to Northrop Grumman in July 2013. A follow-on MK54 Mod 0 kit competitive contract is planned for FY16, to support U.S. kits for FY16 and common parts (CGA, IMU, after-body kit, cables) between MK54 Mod 0 and MK 54 Mod 1, as well as, Foreign Military Sales (FMS) procurement.																					

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Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014								
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2							P-1 Line Item Number / Title: 3215 / MK-54 Torpedo Mods							Item Number / Title [DODIC]: 1 / MK-54 Torpedo Mods								
Resource Summary					Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO [#]			FY 2015 Total		
Procurement Quantity (<i>Units in Each</i>)					651			-			-			-			-			-		
Gross/Weapon System Cost (<i>\$ in Millions</i>)					623.020			71.584			122.098			98.928			-			98.928		
Less PY Advance Procurement (<i>\$ in Millions</i>)					-			-			-			-			-			-		
Net Procurement (P1) (<i>\$ in Millions</i>)					623.020			71.584			122.098			98.928			-			98.928		
Plus CY Advance Procurement (<i>\$ in Millions</i>)					-			-			-			-			-			-		
Total Obligation Authority (<i>\$ in Millions</i>)					623.020			71.584			122.098			98.928			-			98.928		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares (<i>\$ in Millions</i>)					-			0.140			0.006			6.002			-			6.002		
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)					957,019.97			-			-			-			-			-		
# The FY 2015 OCO Request will be submitted at a later date.																						
Cost Elements		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)		
Hardware - F5104 MK 54 MOD 0 Cost																						
Recurring Cost																						
1.1.1) MK 54 KITS - MOD 0			546,086.02	651	355.502	311,000.00	150	46.650	310,920.56	214	66.537	325,000.00	100	32.500	-	-	-	325,000.00	100	32.500		
1.1.2) MK 54 ENGINEERING SERVICES/ECPS			-	-	6.567	-	-	2.211	-	-	2.375	-	-	2.529	-	-	-	-	-	2.529		
1.1.3) MK 54 INSTALLATION INTO LEGACY TORPEDOS			-	-	14.486	-	-	0.864	-	-	4.704	-	-	5.900	-	-	-	-	-	5.900		
Subtotal: Recurring Cost			-	-	376.555	-	-	49.725	-	-	73.616	-	-	40.929	-	-	-	-	-	40.929		
Non Recurring Cost																						
1.2.1) MK54 NRE			-	-	0.886	-	-	2.303	-	-	2.571	-	-	2.553	-	-	-	-	-	2.553		
Subtotal: Non Recurring Cost			-	-	0.886	-	-	2.303	-	-	2.571	-	-	2.553	-	-	-	-	-	2.553		
Subtotal: Hardware - F5104 MK 54 MOD 0 Cost			-	-	377.441	-	-	52.028	-	-	76.187	-	-	43.482	-	-	-	-	-	43.482		
Hardware - F5110 MK54 MOD 1 HARDWARE Cost																						
Recurring Cost																						
2.1.1) MK 54 KITS - MOD 1			-	-	-	-	-	-	510,000.00	40	20.400	510,000.00	50	25.500	-	-	-	510,000.00	50	25.500		
2.1.2) DIMINISHING MANUFACTURING SOURCES			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
2.1.3) MK54 ENGINEERING			-	-	-	-	-	-	-	-	2.121	-	-	2.600	-	-	-	-	-	2.600		

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Exhibit P-5, Cost Analysis: PB 2015 Navy													Date: March 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2							P-1 Line Item Number / Title: 3215 / MK-54 Torpedo Mods						Item Number / Title [DODIC]: 1 / MK-54 Torpedo Mods						
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
SERVICES / ECPS FOR KITS																			
2.1.4) MK 54 MOD 1 INSTALLATION		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	22.521	-	-	28.100	-	-	-	-	-	28.100
Non Recurring Cost																			
2.2.1) MK 54 NRE		-	-	-	-	-	-	-	-	5.908	-	-	6.217	-	-	-	-	-	6.217
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	5.908	-	-	6.217	-	-	-	-	-	6.217
Subtotal: Hardware - F5110 MK54 MOD 1 HARDWARE Cost		-	-	-	-	-	-	-	-	28.429	-	-	34.317	-	-	-	-	-	34.317
Hardware - F5105 FLEET EXERCISE SYSTEMS Cost																			
Recurring Cost																			
3.1.1) FLEET EXERCISE SYSTEMS		470,166.67	12	5.642	84,000.00	6	0.504	86,000.00	6	0.516	88,000.00	6	0.528	-	-	-	88,000.00	6	0.528
Subtotal: Recurring Cost		-	-	5.642	-	-	0.504	-	-	0.516	-	-	0.528	-	-	-	-	-	0.528
Subtotal: Hardware - F5105 FLEET EXERCISE SYSTEMS Cost		-	-	5.642	-	-	0.504	-	-	0.516	-	-	0.528	-	-	-	-	-	0.528
Hardware - F5107 MK 54/ VLA KITS Cost																			
Recurring Cost																			
4.1.1) MK 54 / VLA KITS		197,800.00	80	15.824	31,000.00	33	1.023	31,540.54	37	1.167	32,000.00	40	1.280	-	-	-	32,000.00	40	1.280
4.1.2) MK54 / VLA HARDWARE OBSCOLESCENCE		-	-	0.607	-	-	-	-	-	0.379	-	-	0.390	-	-	-	-	-	0.390
4.1.3) MK54 / VLA INSTALLATION		-	-	4.935	-	-	1.344	-	-	1.764	-	-	2.450	-	-	-	-	-	2.450
Subtotal: Recurring Cost		-	-	21.366	-	-	2.367	-	-	3.310	-	-	4.120	-	-	-	-	-	4.120
Subtotal: Hardware - F5107 MK 54/ VLA KITS Cost		-	-	21.366	-	-	2.367	-	-	3.310	-	-	4.120	-	-	-	-	-	4.120
Hardware - F5108 VLA COMPONENTS Cost																			
Recurring Cost																			
5.1.1) VLA COMPONENT SETS		2,255K	22	49.606	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.1.2) VLA ENGINEERING SVCS / ECPS		-	-	1.303	-	-	2.586	-	-	-	-	-	-	-	-	-	-	-	-
5.1.3) VLA CANISTERS		216,636.36	22	4.766	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Navy																Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2								P-1 Line Item Number / Title: 3215 / MK-54 Torpedo Mods								Item Number / Title [DODIC]: 1 / MK-54 Torpedo Mods			
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
5.1.4) VLA AUR BUILDUP / INSTALLATION		-	-	0.900	-	-	-	-	-	0.983	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	56.575	-	-	2.586	-	-	0.983	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - F5108 VLA COMPONENTS Cost</i>		-	-	56.575	-	-	2.586	-	-	0.983	-	-	-	-	-	-	-	-	-
Hardware - F5109 HAAWC Cost																			
Recurring Cost																			
6.1.1) HAAWC Kits		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.1.2) HAAWC IN-HOUSE PRODUCTION ENGINEERING SUPPORT		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.1.3) HAAWC ALL-UP ROUND CONTAINERS		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - F5109 HAAWC Cost</i>		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - F5CA1 CONGRESSIONAL ADDS- TECHNOLOGY INSERTIONS Cost																			
Non Recurring Cost																			
7.1.1) CONGRESSIONAL ADDS - TECHNOLOGY INSERTIONS		-	-	4.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>		-	-	4.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - F5CA1 CONGRESSIONAL ADDS- TECHNOLOGY INSERTIONS Cost</i>		-	-	4.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - F5CA2 CONGRESSIONAL ADDS - TORPEDO TEST HARDWARE Cost																			
Non Recurring Cost																			
8.1.1) CONGRESSIONAL ADDS - TORPEDO TEST HARDWARE		-	-	1.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>		-	-	1.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - F5CA2 CONGRESSIONAL ADDS - TORPEDO TEST HARDWARE Cost</i>		-	-	1.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2							P-1 Line Item Number / Title: 3215 / MK-54 Torpedo Mods							Item Number / Title [DODIC]: 1 / MK-54 Torpedo Mods					
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware - F5CA3 CONGRESSIONAL ADD Cost																			
Non Recurring Cost																			
9.1.1) INTELLIGENT GRAPHICS TORPEDO TEST SET TROUBLESHOOTING MAINTENERS AID		-	-	4.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost		-	-	4.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - F5CA3 CONGRESSIONAL ADD Cost		-	-	4.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - F5CA4 CONGRESSIONAL ADDS Cost																			
Non Recurring Cost																			
10.1.1) LIGHTWEIGHT TORPEDO PSU TEST EQUIPMENT MODERNIZATION		-	-	3.840	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost		-	-	3.840	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - F5CA4 CONGRESSIONAL ADDS Cost		-	-	3.840	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - F5003 SUPPORT EQUIPMENT Cost																			
11.1) SUPPORT EQUIPMENT		-	-	14.710	-	-	1.427	-	-	1.019	-	-	1.036	-	-	-	-	-	1.036
Subtotal: Support - F5003 SUPPORT EQUIPMENT Cost		-	-	14.710	-	-	1.427	-	-	1.019	-	-	1.036	-	-	-	-	-	1.036
Support - F5830 PRODUCTION ENGINEERING IN-HOUSE Cost																			
12.1) PRODUCTION ENGINEERING IN-HOUSE		-	-	64.161	-	-	5.449	-	-	6.393	-	-	6.752	-	-	-	-	-	6.752
Subtotal: Support - F5830 PRODUCTION ENGINEERING IN-HOUSE Cost		-	-	64.161	-	-	5.449	-	-	6.393	-	-	6.752	-	-	-	-	-	6.752
Support - F5840 QUALITY ASSURANCE Cost																			
13.1) QUALITY ASSURANCE		-	-	14.037	-	-	2.837	-	-	2.869	-	-	4.384	-	-	-	-	-	4.384
Subtotal: Support - F5840 QUALITY ASSURANCE Cost		-	-	14.037	-	-	2.837	-	-	2.869	-	-	4.384	-	-	-	-	-	4.384
Support - F5860 ACCEPT TEST & EVALUATION Cost																			

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Exhibit P-5, Cost Analysis: PB 2015 Navy													Date: March 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2							P-1 Line Item Number / Title: 3215 / MK-54 Torpedo Mods						Item Number / Title [DODIC]: 1 / MK-54 Torpedo Mods						
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
14.1) ACCEPT TEST & EVALUATION		-	-	45.258	-	-	3.766	-	-	1.761	-	-	3.667	-	-	-	-	-	3.667
Subtotal: Support - F5860 ACCEPT TEST & EVALUATION Cost		-	-	45.258	-	-	3.766	-	-	1.761	-	-	3.667	-	-	-	-	-	3.667
Support - F5900 PRODUCTION ENGINEERING CONTRACTOR Cost																			
15.1) PRODUCTION ENGINEERING CONTRACTOR		-	-	7.445	-	-	0.620	-	-	0.631	-	-	0.642	-	-	-	-	-	0.642
Subtotal: Support - F5900 PRODUCTION ENGINEERING CONTRACTOR Cost		-	-	7.445	-	-	0.620	-	-	0.631	-	-	0.642	-	-	-	-	-	0.642
Support - WAXXX ACQUISITION WORKFORCE FUNDING - 2009 Cost																			
16.1) ACQUISITION WORKFORCE FUNDING - 2009		-	-	0.287	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - WAXXX ACQUISITION WORKFORCE FUNDING - 2009 Cost		-	-	0.287	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - F5103 FIELD SUPPORT OPERATIONS Cost																			
17.1) MK 46 MOD 5A (SW) SLEP KITS		-	-	1.561	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - F5103 FIELD SUPPORT OPERATIONS Cost		-	-	1.561	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - F5106 MK54 PLATFORM INTEGRATION Cost																			
18.1) MK 54 PLATFORM INTEGRATION		-	-	0.697	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - F5106 MK54 PLATFORM INTEGRATION Cost		-	-	0.697	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		957,019.97	651	623.020	-	-	71.584	-	-	122.098	-	-	98.928	-	-	-	-	-	98.928
Remarks: F5110 MK 54 MOD 1 HARDWARE: The MK54 Kits contract was awarded to Raytheon will provide the Afterbody and the Control Group Assembly (CGA) in FY14 and FY15.																			

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy **Date:** March 2014

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 Number / Title: 3225 / MK-48 Torpedo ADCAP Mods
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ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	58	-	-	-	-	-	-	-	-	-	-	58
Gross/Weapon System Cost (<i>\$ in Millions</i>)	947.740	48.769	48.503	46.893	-	46.893	62.245	39.954	44.848	45.700	390.388	1,675.040
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	947.740	48.769	48.503	46.893	-	46.893	62.245	39.954	44.848	45.700	390.388	1,675.040
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	947.740	48.769	48.503	46.893	-	46.893	62.245	39.954	44.848	45.700	390.388	1,675.040
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (<i>\$ in Millions</i>)	-	-	1.487	0.279	-	0.279	0.340	-	-	-	-	2.106
Flyaway Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	16,340K	-	-	-	-	-	-	-	-	-	-	28,880K

The FY 2015 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 (HWT) Upgrades.

The CBASS torpedo kit consists of two major components: Guidance & Control (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 contains priced options for FY14 and FY15. A new competitive contract is planned for FY16.

[P5 / 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. Nonrecurring 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 by the contractor, primarily due to obsolescence that occurs 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 government Intermediate Maintenance Activity (IMA). 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.

[P5 / 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.

[P5 / D1830 - Production Engineering (Contractor & In-House)]: Funding under this cost code provides for production tasks performed by NUWC NPT and KPT 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

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy	Date: March 2014
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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 Number / Title: 3225 / MK-48 Torpedo ADCAP Mods
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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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.

[P5 / D1840 - Quality Assurance]: 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.

[P5 / D1860 - Acceptance T&E (Contractor & In-House)]: Funding under this cost code provides for production acceptance testing of contractor hardware.

[P5 / D1CA1 - Congressional Add - Obsolescence]: Funding under this cost code provides for production engineering tasks associated with MK-48 hardware obsolescence.

[P5 / D1CA2 - Congressional Add - Tech Insert]: 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.

[P5 / 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.

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		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)
Item - 1 / MK-48 Torpedo ADCAP Mods	P-5		16,340K	58	947.740	-	-	48.769	-	-	48.503	-	-	46.893	-	-	-	-	-	46.893
Total Gross/Weapon System Cost			16,340K	58	947.740	-	-	48.769	-	-	48.503	-	-	46.893	-	-	-	-	-	46.893

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:
MK48 Mod 7 CBASS kit procurements were decreased from PB14 levels due to the departments decision to reestablish the MK48 Torpedo production line.

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.

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 the 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.

In FY16, a new competitive contract is planned and significant Non-Recurring Engineering effort is anticipated to address COTS obsolescence.

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Exhibit P-5, Cost Analysis: PB 2015 Navy													Date: March 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2							P-1 Line Item Number / Title: 3225 / MK-48 Torpedo ADCAP Mods						Item Number / Title [DODIC]: 1 / MK-48 Torpedo ADCAP Mods						
Resource Summary					Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO [#]		FY 2015 Total				
Procurement Quantity <i>(Units in Each)</i>					58		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>					947.740		48.769		48.503		46.893		-		46.893				
Less PY Advance Procurement <i>(\$ in Millions)</i>					-		-		-		-		-		-				
Net Procurement (P1) <i>(\$ in Millions)</i>					947.740		48.769		48.503		46.893		-		46.893				
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>					947.740		48.769		48.503		46.893		-		46.893				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares <i>(\$ in Millions)</i>					-		-		1.487		0.279		-		0.279				
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>					16,340K		-		-		-		-		-				
# The FY 2015 OCO Request will be submitted at a later date.																			
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
1.1.1) ADCAP Mod Kits		-	-	228.988	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.2) CBASS Kits		369,488.27	469	173.290	214,026.32	114	24.399	226,722.22	108	24.486	282,000.00	44	12.408	-	-	-	282,000.00	44	12.408
1.1.3) CBASS Engineering Services/ ECPs		-	-	4.112	-	-	3.554	-	-	4.655	-	-	3.529	-	-	-	-	-	3.529
1.1.4) CBASS Installation		-	-	20.231	-	-	-	-	-	-	-	-	7.702	-	-	-	-	-	7.702
1.1.5) Diminishing Manufacturing Sources		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	426.621	-	-	27.953	-	-	29.141	-	-	23.639	-	-	-	-	-	23.639
Non Recurring Cost																			
1.2.1) CBASS NRE		-	-	29.348	-	-	2.883	-	-	2.342	-	-	3.749	-	-	-	-	-	3.749
Subtotal: Non Recurring Cost		-	-	29.348	-	-	2.883	-	-	2.342	-	-	3.749	-	-	-	-	-	3.749
Subtotal: Hardware Cost		-	-	455.969	-	-	30.836	-	-	31.483	-	-	27.388	-	-	-	-	-	27.388
Support - D1003 - Support and Ancillary Equipment Cost																			
2.1) Support & Ancillary Equipment		-	-	44.865	-	-	2.097	-	-	1.509	-	-	1.590	-	-	-	-	-	1.590
Subtotal: Support - D1003 - Support and Ancillary Equipment Cost		-	-	44.865	-	-	2.097	-	-	1.509	-	-	1.590	-	-	-	-	-	1.590
Support - D1830 - Production Engineering (Contractor & In-House) Cost																			

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Exhibit P-5, Cost Analysis: PB 2015 Navy																Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2								P-1 Line Item Number / Title: 3225 / MK-48 Torpedo ADCAP Mods								Item Number / Title [DODIC]: 1 / MK-48 Torpedo ADCAP Mods			
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
3.1) Production Engineering (Contractor & In-House)		-	-	243.686	-	-	11.801	-	-	10.115	-	-	10.778	-	-	-	-	-	10.778
<i>Subtotal: Support - D1830 - Production Engineering (Contractor & In-House) Cost</i>		-	-	243.686	-	-	11.801	-	-	10.115	-	-	10.778	-	-	-	-	-	10.778
Support - D1840 - Quality Assurance Cost																			
4.1) Quality Assurance (In-House)		-	-	10.472	-	-	2.220	-	-	2.761	-	-	3.798	-	-	-	-	-	3.798
<i>Subtotal: Support - D1840 - Quality Assurance Cost</i>		-	-	10.472	-	-	2.220	-	-	2.761	-	-	3.798	-	-	-	-	-	3.798
Support - D1860 - Acceptance T&E (Contractor & In-House) Cost																			
5.1) Acceptance T&E (Contractor & In-House)		-	-	173.648	-	-	1.815	-	-	2.635	-	-	3.339	-	-	-	-	-	3.339
<i>Subtotal: Support - D1860 - Acceptance T&E (Contractor & In-House) Cost</i>		-	-	173.648	-	-	1.815	-	-	2.635	-	-	3.339	-	-	-	-	-	3.339
Support - D1CA1 - Congressional Add - Obsolescence Cost																			
6.1) Congressional Add - Obsolescence		-	-	10.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - D1CA1 - Congressional Add - Obsolescence Cost</i>		-	-	10.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - D1CA2 - Congressional Add - Tech Insert Cost																			
7.1) Congressional Add - Tech Insertion		-	-	2.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - D1CA2 - Congressional Add - Tech Insert Cost</i>		-	-	2.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - D1CA3 - Congressional Add - ASW Enhancements Cost																			
8.1) Congressional Add - ASW Enhancements		-	-	6.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - D1CA3 - Congressional Add - ASW Enhancements Cost</i>		-	-	6.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		16,340K	58	947.740	-	-	48.769	-	-	48.503	-	-	46.893	-	-	-	-	-	46.893

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy										Date: March 2014										
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 Number / Title: 3231 / Quickstrike Mine													
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:												
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total								
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Cost (<i>\$ in Millions</i>)	29.284	6.843	7.800	6.966	-	6.966	14.378	14.144	12.249	9.604	-	101.268								
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Net Procurement (P1) (<i>\$ in Millions</i>)	29.284	6.843	7.800	6.966	-	6.966	14.378	14.144	12.249	9.604	-	101.268								
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Total Obligation Authority (<i>\$ in Millions</i>)	29.284	6.843	7.800	6.966	-	6.966	14.378	14.144	12.249	9.604	-	101.268								
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																				
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Flyaway Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
# The FY 2015 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.																				
Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - 1 / Quickstrike Mine	P-5		-	-	29.284	-	-	6.843	-	-	7.800	-	-	6.966	-	-	-	-	-	6.966
Total Gross/Weapon System Cost			-	-	29.284	-	-	6.843	-	-	7.800	-	-	6.966	-	-	-	-	-	6.966
*For Items, Title represents the Item Number / Title [DODIC].																				
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.																				

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Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014								
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2							P-1 Line Item Number / Title: 3231 / Quickstrike Mine							Item Number / Title [DODIC]: 1 / Quickstrike Mine								
Resource Summary					Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO [#]			FY 2015 Total		
Procurement Quantity (<i>Units in Each</i>)					-			-			-			-			-			-		
Gross/Weapon System Cost (<i>\$ in Millions</i>)					29.284			6.843			7.800			6.966			-			6.966		
Less PY Advance Procurement (<i>\$ in Millions</i>)					-			-			-			-			-			-		
Net Procurement (P1) (<i>\$ in Millions</i>)					29.284			6.843			7.800			6.966			-			6.966		
Plus CY Advance Procurement (<i>\$ in Millions</i>)					-			-			-			-			-			-		
Total Obligation Authority (<i>\$ in Millions</i>)					29.284			6.843			7.800			6.966			-			6.966		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares (<i>\$ in Millions</i>)					-			-			-			-			-			-		
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)					-			-			-			-			-			-		
# The FY 2015 OCO Request will be submitted at a later date.																						
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)			
Hardware Cost																						
Recurring Cost																						
1.1.1) TDD MK-71		-	-	16.766	-	-	2.081	-	-	3.032	-	-	1.672	-	-	-	-	-	1.672			
1.1.2) MK-65 Mod Kit		-	-	1.436	-	-	0.168	-	-	0.117	-	-	0.144	-	-	-	-	-	0.144			
1.1.3) MK-62/63 Mod Kit		-	-	2.763	-	-	2.348	-	-	2.508	-	-	1.880	-	-	-	-	-	1.880			
1.1.4) Support Equipment		-	-	2.998	-	-	0.264	-	-	0.219	-	-	0.498	-	-	-	-	-	0.498			
1.1.5) Production ECP (HW/SW)		-	-	0.523	-	-	0.082	-	-	0.082	-	-	0.082	-	-	-	-	-	0.082			
1.1.6) Data Recorder		-	-	-	-	-	0.405	-	-	0.474	-	-	-	-	-	-	-	-	-			
1.1.7) SLMM		-	-	-	-	-	-	-	-	-	-	-	1.050	-	-	-	-	-	1.050			
Subtotal: Recurring Cost		-	-	24.486	-	-	5.348	-	-	6.432	-	-	5.326	-	-	-	-	-	5.326			
Subtotal: Hardware Cost		-	-	24.486	-	-	5.348	-	-	6.432	-	-	5.326	-	-	-	-	-	5.326			
Support Cost																						
2.1) Production Engineering		-	-	4.699	-	-	1.394	-	-	1.263	-	-	1.532	-	-	-	-	-	1.532			
2.2) Integrated Logistics Support		-	-	0.099	-	-	0.101	-	-	0.105	-	-	0.108	-	-	-	-	-	0.108			
2.3) Diminishing Manufacturing Sources		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Support Cost		-	-	4.798	-	-	1.495	-	-	1.368	-	-	1.640	-	-	-	-	-	1.640			
Gross/Weapon System Cost		-	-	29.284	-	-	6.843	-	-	7.800	-	-	6.966	-	-	-	-	-	6.966			

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy								Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment						P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment						
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	255.984	41.282	54.489	52.670	-	52.670	56.937	59.467	57.053	61.967	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	255.984	41.282	54.489	52.670	-	52.670	56.937	59.467	57.053	61.967	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	255.984	41.282	54.489	52.670	-	52.670	56.937	59.467	57.053	61.967	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (<i>\$ in Millions</i>)	-	0.476	0.075	1.887	-	1.887	1.987	2.212	-	-	-	6.637
Flyaway Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
# The FY 2015 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 weapons 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.												
[P5 / F8001 - 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 (VLA) Anti-Submarine Rocket (ASROC) 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.												
[P5 / F8002 LIGHTWEIGHT OTHER EQUIPMENT INVESTMENT]: Procures, installs, and supports Engineering Change Proposal/Ordinance Alteration (ECP/ORDALT) material required for support and test equipment and to retrofit torpedoes and 4T components to the latest RFI configuration.												
[P5 - 2 / F8003 LIGHTWEIGHT RECOVERABLE EXERCISE TORPEDO (REXTORP)]: Provides for the procurement of MK54 Recoverable Exercise Torpedos (REXTORP). REXTORPs provide a reusable exercise torpedo for fixed wing, rotary, and surface launched platforms in support of fleet ASW training and readiness.												
[P5 - 2 / F8830 LIGHTWEIGHT PRODUCTION ENGINEERING - IN HOUSE]: Provides for production support services at Naval Undersea Warfare Center (NUWC) Divisions Keyport/Newport (KPT/NPT) including program planning, funds management, budgeting, data management, acquisition engineering, software management, Integrated Logistics Support (ILS) and Government-Furnished Equipment (GFE) management, training equipment and configuration management.												
[P5 - 2 / 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.												
[P5 - 2 / F8860 - LIGHTWEIGHT ACCEPTANCE TEST AND EVALUATION]: Provides support for acceptance testing of LWT 4T components.												

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy															Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment										P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment										
ID Code (A=Service Ready, B=Not Service Ready) : A					Program Elements for Code B Items:					Other Related Program Elements:										
[P5 - 2 / F8900 - LIGHTWEIGHT PRODUCTION ENGINEERING - CONTRACTOR]: Provides for production support services including program planning, funds management, budgeting, and data management. [P5 - 3 / F8100 - HEAVYWEIGHT EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT]: Procures 4T components to support: (1) exercise torpedo builds for fleet proficiency submarine and surface command course and tactical development firings (600 Heavyweight (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. [P5 - 3 / F8101 - HEAVYWEIGHT OTHER EQUIPMENT INVESTMENT]: Procures, installs, and supports ECP/ORDALT material required for support and test equipment and to retrofit torpedoes and 4T components to the latest RFI configuration. [P5 - 3 / 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. [P5 - 3 / 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. [P5 - 3 / F8863 - HEAVY WEIGHT ACCEPTANCE TEST AND EVALUATION]: Provides support for acceptance testing of HWT 4T components. [P5 - 3 / F8893 - HEAVYWEIGHT PRODUCTION ENGINEERING - CONTRACTOR]: Provides for production support services including program planning, funds management, budgeting, and data management.																				
Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - 1 / Lightweight Torpedo Support Equipment	P-5		-	-	33.979	-	-	8.138	-	-	7.602	-	-	14.179	-	-	-	-	-	14.179
Item - 2 / Recoverable Exercise Torpedo	P-5		-	-	28.906	-	-	4.342	-	-	5.519	-	-	4.406	-	-	-	-	-	4.406
Item - 3 / Heavyweight Torpedo Support Equipment	P-5		-	-	193.099	-	-	28.802	-	-	41.368	-	-	34.085	-	-	-	-	-	34.085
Total Gross/Weapon System Cost			-	-	255.984	-	-	41.282	-	-	54.489	-	-	52.670	-	-	-	-	-	52.670
*For Items, Title represents the Item Number / Title [DODIC].																				
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.																				
Justification:																				

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment		P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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. Eighteen (18) VLA Refurbishment Kits will be procured at a cost of \$7.3M in FY15. Components (rocket motor and thrust vector controller) are reaching end of service life and must be refurbished; without refurbishment, VLA maintenance and deliveries to the Fleet will cease in FY16. Refurbishment of these VLA components will add 30 years to VLA service life.		

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Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014								
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3							P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment							Item Number / Title [DODIC]: 1 / Lightweight Torpedo Support Equipment								
Resource Summary					Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO [#]			FY 2015 Total		
Procurement Quantity <i>(Units in Each)</i>					-			-			-			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>					33.979			8.138			7.602			14.179			-			14.179		
Less PY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Net Procurement (P1) <i>(\$ in Millions)</i>					33.979			8.138			7.602			14.179			-			14.179		
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>					33.979			8.138			7.602			14.179			-			14.179		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>					-			-			-			-			-			-		
# The FY 2015 OCO Request will be submitted at a later date.																						
Cost Elements		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)		
Hardware - F8001 - LWT SUPPORT EQUIPMENT Cost																						
Recurring Cost																						
1.1.1) F8001 MK46 Maintenance Kits			329.82	285	0.094	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.2) F8001 MK 54 Turnaround Kits			400.00	150	0.060	100.00	150	0.015	104.62	325	0.034	102.86	350	0.036	-	-	-	102.86	350	0.036		
1.1.3) F8001 MK54 Maintenance Kits			400.00	30	0.012	-	-	-	516.71	35	0.018	542.86	35	0.019	-	-	-	542.86	35	0.019		
1.1.4) F8001 MK54 Pinger Kits			155.56	90	0.014	-	-	-	32.50	400	0.013	35.18	320	0.011	-	-	-	35.18	320	0.011		
1.1.5) F8001 MK54 Lanyard Start Assembly			1,992.59	135	0.269	2,673.33	450	1.203	1,545.45	550	0.850	1,622.22	450	0.730	-	-	-	1,622.22	450	0.730		
1.1.6) F8001 Propeller Baffles			483.20	387	0.187	208.00	500	0.104	262.50	400	0.105	275.00	200	0.055	-	-	-	275.00	200	0.055		
1.1.7) F8001 Thermal Battery			44,764.71	51	2.283	1,600.53	761	1.218	-	-	-	1,561.70	235	0.367	-	-	-	1,561.70	235	0.367		
1.1.8) F8001 Battery, TDS (MK 54)			-	-	0.000	170.00	300	0.051	177.50	400	0.071	186.67	300	0.056	-	-	-	186.67	300	0.056		
1.1.9) F8001 Battery, Scuttle (MK54)			-	-	0.000	200.00	150	0.030	207.64	150	0.031	220.00	150	0.033	-	-	-	220.00	150	0.033		
1.1.10) F8001 MK54 Igniter			-	-	0.401	552.00	500	0.276	526.25	800	0.421	552.50	400	0.221	-	-	-	552.50	400	0.221		
1.1.11) F8001 MK54 BSS Bags			22,000.00	10	0.220	-	-	-	-	-	-	27,666.67	6	0.166	-	-	-	27,666.67	6	0.166		

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Exhibit P-5, Cost Analysis: PB 2015 Navy																Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3								P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment								Item Number / Title [DODIC]: 1 / Lightweight Torpedo Support Equipment			
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
1.1.12) F8001 Electric Initiator		-	-	0.287	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.13) F8001 Generator Assembly, Gas		17,729.45	292	5.177	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.14) F8001 Valve Assembly , Fuel Shutoff		1,330.00	200	0.266	-	-	-	677.54	350	0.237	711.42	325	0.231	-	-	-	711.42	325	0.231
1.1.15) F8001 Pressure Cylinder, Warshot		1,262.67	434	0.548	850.57	500	0.425	-	-	-	937.75	350	0.328	-	-	-	937.75	350	0.328
1.1.16) F8001 Pressure Cylinder, Exercise		1,303.03	363	0.473	975.00	200	0.195	-	-	-	1,075.00	200	0.215	-	-	-	1,075.00	200	0.215
1.1.17) F8001 MK46 Seawater Batteries		4,880.00	50	0.244	631.43	350	0.221	-	-	-	-	-	-	-	-	-	-	-	-
1.1.18) F8001 MK31 Stabilizer		4,820.00	100	0.482	1,758.27	300	0.527	-	-	-	1,940.00	200	0.388	-	-	-	1,940.00	200	0.388
1.1.19) F8001 VLA Reassembly Kits		5,706.42	109	0.622	-	-	-	1,422.22	45	0.064	1,488.89	45	0.067	-	-	-	1,488.89	45	0.067
1.1.20) F8001 VLA Thermal Battery		-	-	0.000	1,480.00	50	0.074	1,544.36	50	0.077	1,621.58	50	0.081	-	-	-	1,621.58	50	0.081
1.1.21) F8001 VLA Separator Nut Initiator		1,011.76	255	0.258	1,200.00	85	0.102	1,260.00	200	0.252	1,321.90	150	0.198	-	-	-	1,321.90	150	0.198
1.1.22) F8001 MK792/0 Universal AUR Container		-	-	1.781	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.23) F8001 Universal REXTORP Containers		-	-	2.779	7,500.00	30	0.225	6,725.00	40	0.269	-	-	-	-	-	-	-	-	-
1.1.24) F8001 Sonobuoys		2,239.58	96	0.215	2,125.00	48	0.102	2,187.50	48	0.105	2,251.00	48	0.108	-	-	-	2,251.00	48	0.108
1.1.25) F8001 SWT Target Procurement		-	-	0.060	-	-	0.063	-	-	0.066	-	-	0.069	-	-	-	-	-	0.069
1.1.26) F8001 VLA Telemetry Kits		-	-	0.264	85,750.00	4	0.343	88,333.33	6	0.530	91,000.00	2	0.182	-	-	-	91,000.00	2	0.182
1.1.27) F8001 Otto Fuel Reclamation		-	-	1.143	-	-	0.476	-	-	0.597	-	-	0.489	-	-	-	-	-	0.489
1.1.28) VLA Refurbishment Kits		-	-	0.000	-	-	-	-	-	-	-	-	7.300	-	-	-	-	-	7.300
1.1.29) F8001 ECP/ORDALT		-	-	0.023	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.30) F8001 4T Procurement Support		-	-	0.059	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Navy																Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3								P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment								Item Number / Title [DODIC]: 1 / Lightweight Torpedo Support Equipment			
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
<i>Subtotal: Recurring Cost</i>		-	-	18.221	-	-	5.650	-	-	3.740	-	-	11.350	-	-	-	-	-	11.350
<i>Subtotal: Hardware - F8001 - LWT SUPPORT EQUIPMENT Cost</i>		-	-	18.221	-	-	5.650	-	-	3.740	-	-	11.350	-	-	-	-	-	11.350
Hardware - F8002 LIGHTWEIGHT OTHER EQUIPMENT INVESTMENT Cost																			
Recurring Cost																			
2.1.1) F8002 Lightweight Other Equipment Investment		-	-	15.758	-	-	2.488	-	-	3.862	-	-	2.829	-	-	-	-	-	2.829
2.1.2) Diminishing Manufacturing Sources		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	15.758	-	-	2.488	-	-	3.862	-	-	2.829	-	-	-	-	-	2.829
<i>Subtotal: Hardware - F8002 LIGHTWEIGHT OTHER EQUIPMENT INVESTMENT Cost</i>		-	-	15.758	-	-	2.488	-	-	3.862	-	-	2.829	-	-	-	-	-	2.829
Gross/Weapon System Cost		-	-	33.979	-	-	8.138	-	-	7.602	-	-	14.179	-	-	-	-	-	14.179

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Exhibit P-5, Cost Analysis: PB 2015 Navy													Date: March 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3							P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment						Item Number / Title [DODIC]: 2 / Recoverable Exercise Torpedo									
Resource Summary					Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO [#]			FY 2015 Total		
Procurement Quantity (<i>Units in Each</i>)					-			-			-			-			-			-		
Gross/Weapon System Cost (<i>\$ in Millions</i>)					28.906			4.342			5.519			4.406			-			4.406		
Less PY Advance Procurement (<i>\$ in Millions</i>)					-			-			-			-			-			-		
Net Procurement (P1) (<i>\$ in Millions</i>)					28.906			4.342			5.519			4.406			-			4.406		
Plus CY Advance Procurement (<i>\$ in Millions</i>)					-			-			-			-			-			-		
Total Obligation Authority (<i>\$ in Millions</i>)					28.906			4.342			5.519			4.406			-			4.406		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares (<i>\$ in Millions</i>)					-			-			-			-			-			-		
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)					-			-			-			-			-			-		
# The FY 2015 OCO Request will be submitted at a later date.																						
Cost Elements		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)		
Hardware - F8003 LIGHTWEIGHT RECOVERABLE EXERCISE TORPEDO (REXTORP) Cost																						
Recurring Cost																						
1.1.1) Lightweight REXTORP Bodies / Assembly & Test			71,107.44	121	8.604	21,476.19	42	0.902	22,700.00	40	0.908	23,925.00	40	0.957	-	-	-	23,925.00	40	0.957		
1.1.2) Lightweight REXTORP Fire Control Modules / Assembly & Test			-	-	0.000	4,690.48	42	0.197	4,950.00	40	0.198	5,250.00	40	0.210	-	-	-	5,250.00	40	0.210		
1.1.3) Lightweight REXTORP Containers / Assembly & Test			-	-	0.000	10,100.00	30	0.303	10,675.00	40	0.427	-	-	-	-	-	-	-	-	-		
Subtotal: Recurring Cost			-	-	8.604	-	-	1.402	-	-	1.533	-	-	1.167	-	-	-	-	-	1.167		
Subtotal: Hardware - F8003 LIGHTWEIGHT RECOVERABLE EXERCISE TORPEDO (REXTORP) Cost			-	-	8.604	-	-	1.402	-	-	1.533	-	-	1.167	-	-	-	-	-	1.167		
Support - F8830 LIGHTWEIGHT PRODUCTION ENGINEERING - IN HOUSE Cost																						
2.1) Lightweight Production Engineering (In House)			-	-	14.693	-	-	2.382	-	-	3.311	-	-	2.724	-	-	-	-	-	2.724		
Subtotal: Support - F8830 LIGHTWEIGHT PRODUCTION ENGINEERING - IN HOUSE Cost			-	-	14.693	-	-	2.382	-	-	3.311	-	-	2.724	-	-	-	-	-	2.724		
Support - F8840 - LIGHTWEIGHT QUALITY ASSURANCE Cost																						

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Exhibit P-5, Cost Analysis: PB 2015 Navy																Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3								P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment								Item Number / Title [DODIC]: 2 / Recoverable Exercise Torpedo			
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
3.1) Lightweight Quality Assurance		-	-	0.297	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - F8840 - LIGHTWEIGHT QUALITY ASSURANCE Cost</i>		-	-	0.297	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - F8860 - LIGHTWEIGHT ACCEPTANCE TEST AND EVALUATION Cost																			
4.1) Lightweight Acceptance Test and Evaluation		-	-	3.811	-	-	0.376	-	-	0.375	-	-	0.215	-	-	-	-	-	0.215
<i>Subtotal: Support - F8860 - LIGHTWEIGHT ACCEPTANCE TEST AND EVALUATION Cost</i>		-	-	3.811	-	-	0.376	-	-	0.375	-	-	0.215	-	-	-	-	-	0.215
Support - F8900 - LIGHTWEIGHT PRODUCTION ENGINEERING - CONTRACTOR Cost																			
5.1) Lightweight Production Engineering - Contractor		-	-	1.501	-	-	0.182	-	-	0.300	-	-	0.300	-	-	-	-	-	0.300
<i>Subtotal: Support - F8900 - LIGHTWEIGHT PRODUCTION ENGINEERING - CONTRACTOR Cost</i>		-	-	1.501	-	-	0.182	-	-	0.300	-	-	0.300	-	-	-	-	-	0.300
Gross/Weapon System Cost		-	-	28.906	-	-	4.342	-	-	5.519	-	-	4.406	-	-	-	-	-	4.406

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Exhibit P-5, Cost Analysis: PB 2015 Navy												Date: March 2014										
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3							P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment							Item Number / Title [DODIC]: 3 / Heavyweight Torpedo Support Equipment								
Resource Summary					Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO [#]			FY 2015 Total		
Procurement Quantity <i>(Units in Each)</i>					-			-			-			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>					193.099			28.802			41.368			34.085			-			34.085		
Less PY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Net Procurement (P1) <i>(\$ in Millions)</i>					193.099			28.802			41.368			34.085			-			34.085		
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>					193.099			28.802			41.368			34.085			-			34.085		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>					-			-			-			-			-			-		
# The FY 2015 OCO Request will be submitted at a later date.																						
Cost Elements		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)		
Hardware - F8100 - HEAVYWEIGHT EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT Cost																						
Recurring Cost																						
1.1.1) F8100 Guidance and Control Assembly			-	-	0.000	-	-	-	311,829.79	47	14.656	-	-	-	-	-	-	-	-	-		
1.1.2) F8100 MK 62-1 A-Cable			31,500.00	50	1.575	-	-	-	3,145.00	200	0.629	3,200.00	60	0.192	-	-	-	3,200.00	60	0.192		
1.1.3) F8100 MK 62-1 A-Cable Insert			1,353.75	800	1.083	70.96	1,400	0.099	74.44	1,800	0.134	78.75	800	0.063	-	-	-	78.75	800	0.063		
1.1.4) F8100 MK 62-1 A-Cable Receptacle			-	-	3.078	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.5) F8100 Flex Hose (Improved)			33,961.90	210	7.132	-	-	-	2,283.33	300	0.685	2,397.50	400	0.959	-	-	-	2,397.50	400	0.959		
1.1.6) F8100 Strong Flex Hose			2,892.31	130	0.376	-	-	-	-	-	-	1,230.00	100	0.123	-	-	-	1,230.00	100	0.123		
1.1.7) F8100 Igniter			2,074.44	900	1.867	619.69	504	0.312	519.84	504	0.262	545.63	504	0.275	-	-	-	545.63	504	0.275		
1.1.8) F8100 Propellant			6,018.00	1,000	6.018	1,434.00	1,000	1.434	-	-	-	1,840.00	1,000	1.840	-	-	-	1,840.00	1,000	1.840		
1.1.9) F8100 Scuttle Valve			800.00	150	0.120	-	-	-	-	-	-	966.67	30	0.029	-	-	-	966.67	30	0.029		
1.1.10) F8100 Sub Wire Coil			35,456.84	475	16.842	3,419.22	1,100	3.761	3,590.00	500	1.795	3,770.00	600	2.262	-	-	-	3,770.00	600	2.262		
1.1.11) F8100 Torpedo Wire Coil			41,892.00	500	20.946	4,220.00	250	1.055	-	-	-	4,652.00	500	2.326	-	-	-	4,652.00	500	2.326		

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Exhibit P-5, Cost Analysis: PB 2015 Navy																Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3								P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment								Item Number / Title [DODIC]: 3 / Heavyweight Torpedo Support Equipment			
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
1.1.12) F8100 OTTO Fuel - Moser Plant Warm		-	-	0.000	-	-	1.334	-	-	1.334	-	-	1.332	-	-	-	-	-	1.332
1.1.13) F8100 Otto Fuel		-	-	22.331	-	-	-	-	-	0.048	-	-	0.048	-	-	-	-	-	0.048
1.1.14) F8100 Crossover Batteries		4,511.11	1,350	6.090	2,746.67	450	1.236	2,610.00	400	1.044	2,742.50	400	1.097	-	-	-	2,742.50	400	1.097
1.1.15) F8100 Sonobuoys		2,180.56	144	0.314	2,125.00	96	0.204	2,186.67	150	0.328	2,251.00	96	0.216	-	-	-	2,251.00	96	0.216
1.1.16) F8100 JMICS TMD Container		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.17) F8100 A/B Dampening Material		-	-	0.290	-	-	-	-	-	0.290	-	-	0.290	-	-	-	-	-	0.290
1.1.18) F8100 SWT Target Procurement		-	-	0.050	-	-	0.052	-	-	0.055	-	-	0.058	-	-	-	-	-	0.058
1.1.19) F8100 ORDALTS		-	-	0.915	-	-	0.415	-	-	0.427	-	-	0.440	-	-	-	-	-	0.440
1.1.20) F8100 IMA Test Gauges		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.21) F8100 Deep Proofer Kits 1		-	-	1.036	2,320.00	150	0.348	2,386.67	150	0.358	2,460.00	150	0.369	-	-	-	2,460.00	150	0.369
1.1.22) F8100 Deep Proofer Kits 2		-	-	0.480	3,296.00	150	0.494	3,394.88	150	0.509	3,500.00	150	0.525	-	-	-	3,500.00	150	0.525
1.1.23) F8100 Short Wire Colis		-	-	0.000	-	-	-	-	-	-	2,741.54	650	1.782	-	-	-	2,741.54	650	1.782
<i>Subtotal: Recurring Cost</i>		-	-	90.543	-	-	10.744	-	-	22.554	-	-	14.226	-	-	-	-	-	14.226
<i>Subtotal: Hardware - F8100 - HEAVYWEIGHT EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT Cost</i>		-	-	90.543	-	-	10.744	-	-	22.554	-	-	14.226	-	-	-	-	-	14.226
Hardware - F8101 - HEAVYWEIGHT OTHER EQUIPMENT INVESTMENT Cost																			
Recurring Cost																			
2.1.1) Heavyweight Other Equipment Investment		-	-	63.259	-	-	12.223	-	-	12.681	-	-	13.215	-	-	-	-	-	13.215
2.1.2) Diminishing Manufacturing Sources		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	63.259	-	-	12.223	-	-	12.681	-	-	13.215	-	-	-	-	-	13.215
<i>Subtotal: Hardware - F8101 - HEAVYWEIGHT</i>		-	-	63.259	-	-	12.223	-	-	12.681	-	-	13.215	-	-	-	-	-	13.215

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Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3							P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment							Item Number / Title [DODIC]: 3 / Heavyweight Torpedo Support Equipment					
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
OTHER EQUIPMENT INVESTMENT Cost																			
Support - F8843 - HEAVYWEIGHT QUALITY ASSURANCE Cost																			
3.1) Heavyweight Quality Assurance		-	-	2.842	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - F8843 - HEAVYWEIGHT QUALITY ASSURANCE Cost		-	-	2.842	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - F8833 - HEAVYWEIGHT PRODUCTION ENGINEERING - IN HOUSE Cost																			
4.1) Heavyweight Production Engineering (In-House)		-	-	27.209	-	-	4.599	-	-	4.908	-	-	5.439	-	-	-	-	-	5.439
Subtotal: Support - F8833 - HEAVYWEIGHT PRODUCTION ENGINEERING - IN HOUSE Cost		-	-	27.209	-	-	4.599	-	-	4.908	-	-	5.439	-	-	-	-	-	5.439
Support - F8863 - HEAVY WEIGHT ACCEPTANCE TEST AND EVALUATION Cost																			
5.1) Heavyweight Acceptance Test and Evaluation		-	-	3.232	-	-	0.336	-	-	0.325	-	-	0.305	-	-	-	-	-	0.305
Subtotal: Support - F8863 - HEAVY WEIGHT ACCEPTANCE TEST AND EVALUATION Cost		-	-	3.232	-	-	0.336	-	-	0.325	-	-	0.305	-	-	-	-	-	0.305
Support - F8893 - HEAVYWEIGHT PRODUCTION ENGINEERING - CONTRACTOR Cost																			
6.1) Heavyweight Production Engineering - Contractor		-	-	6.014	-	-	0.900	-	-	0.900	-	-	0.900	-	-	-	-	-	0.900
Subtotal: Support - F8893 - HEAVYWEIGHT PRODUCTION ENGINEERING - CONTRACTOR Cost		-	-	6.014	-	-	0.900	-	-	0.900	-	-	0.900	-	-	-	-	-	0.900
Gross/Weapon System Cost		-	-	193.099	-	-	28.802	-	-	41.368	-	-	34.085	-	-	-	-	-	34.085

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy									Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment							P-1 Line Item Number / Title: 3302 / ASW Range Support					
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO[#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	78.617	10.032	4.222	3.795	-	3.795	3.696	3.892	3.810	3.897	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	78.617	10.032	4.222	3.795	-	3.795	3.696	3.892	3.810	3.897	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	78.617	10.032	4.222	3.795	-	3.795	3.696	3.892	3.810	3.897	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] The FY 2015 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 Undersea Test and Evaluation Center (AUTEC). [P5 / F4001 - UTRE/PINGER EXERCISE EQUIPMENT]: 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. [P5 / 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. ASW range support funds are used to procure components for the MK 30 that are consumed/expended during fleet in-water runs. [P5 / F4006 - STATIONARY TARGET EQUIPMENT MK28]: 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 SWT in addition to improvement and modernization projects. Funding increase for stationary target is required for modification, testing, and certification of the target system for use with enhanced Lightweight and Heavyweight torpedoes. [P5 / F4830 - PRODUCTION ENGINEERING - UTRE]: Funds for production engineering efforts performed by a field activity or contractor during the production phase of these projects. [P5 / F4830 - Production Engineering In-House (Subs)]: 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. [P5 / F4850 - PRODUCT IMPROVEMENT - UTRE]: Product improvement for range and fleet equipment. [P5 / F4850 - Product Improvement (Subs)]: Product improvement funds enhancement tasks to range support of the MK30.												

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy																Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment												P-1 Line Item Number / Title: 3302 / ASW Range Support									
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements:									

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - 1 / ASW Range Support [F4001]	P-5		-	-	78.617	-	-	10.032	-	-	4.222	-	-	3.795	-	-	-	-	-	3.795
Total Gross/Weapon System Cost			-	-	78.617	-	-	10.032	-	-	4.222	-	-	3.795	-	-	-	-	-	3.795

*For Items, Title represents the Item Number / Title [DODIC].

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, starting in FY14.

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Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014								
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3							P-1 Line Item Number / Title: 3302 / ASW Range Support							Item Number / Title [DODIC]: 1 / ASW Range Support [F4001]								
Resource Summary					Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO [#]			FY 2015 Total		
Procurement Quantity (<i>Units in Each</i>)					-			-			-			-			-			-		
Gross/Weapon System Cost (<i>\$ in Millions</i>)					78.617			10.032			4.222			3.795			-			3.795		
Less PY Advance Procurement (<i>\$ in Millions</i>)					-			-			-			-			-			-		
Net Procurement (P1) (<i>\$ in Millions</i>)					78.617			10.032			4.222			3.795			-			3.795		
Plus CY Advance Procurement (<i>\$ in Millions</i>)					-			-			-			-			-			-		
Total Obligation Authority (<i>\$ in Millions</i>)					78.617			10.032			4.222			3.795			-			3.795		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares (<i>\$ in Millions</i>)					-			-			-			-			-			-		
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)					-			-			-			-			-			-		
# The FY 2015 OCO Request will be submitted at a later date.																						
Cost Elements	ID	CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)		
Hardware Cost																						
Recurring Cost																						
1.1.1) F4001 - UTRE/ PINGER EXERCISE EQUIPMENT			-	-	16.272	-	-	1.662	-	-	1.740	-	-	1.796	-	-	-	-	-	1.796		
1.1.2) F4005 - MK30 Components (Subs)			-	-	30.007	-	-	4.175	-	-	-	-	-	-	-	-	-	-	-			
1.1.3) F4006 - STATIONARY TARGET EQUIPMENT MK28			-	-	8.585	-	-	0.813	-	-	1.742	-	-	1.519	-	-	-	-	1.519			
Subtotal: Recurring Cost			-	-	54.864	-	-	6.650	-	-	3.482	-	-	3.315	-	-	-	-	3.315			
Subtotal: Hardware Cost			-	-	54.864	-	-	6.650	-	-	3.482	-	-	3.315	-	-	-	-	3.315			
Support Cost																						
2.1) F4830 - PRODUCTION ENGINEERING - UTRE			-	-	4.667	-	-	0.365	-	-	0.395	-	-	0.240	-	-	-	-	0.240			
2.2) F4830 - Production Engineering In-House (Subs)			-	-	14.567	-	-	2.547	-	-	-	-	-	-	-	-	-	-				
2.3) F4850 - PRODUCT IMPROVEMENT - UTRE			-	-	3.766	-	-	0.321	-	-	0.345	-	-	0.240	-	-	-	-	0.240			
2.4) F4850 - Product Improvement (Subs)			-	-	0.753	-	-	0.149	-	-	-	-	-	-	-	-	-	-				
Subtotal: Support Cost			-	-	23.753	-	-	3.382	-	-	0.740	-	-	0.480	-	-	-	-	0.480			
Gross/Weapon System Cost			-	-	78.617	-	-	10.032	-	-	4.222	-	-	3.795	-	-	-	-	3.795			

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy										Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 4: Destination Transportation							P-1 Line Item Number / Title: 2410 / First Destination Transportation					
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO[#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	7.724	3.310	3.963	3.692	-	3.692	3.755	3.819	3.888	3.962	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	7.724	3.310	3.963	3.692	-	3.692	3.755	3.819	3.888	3.962	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	7.724	3.310	3.963	3.692	-	3.692	3.755	3.819	3.888	3.962	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] The FY 2015 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).												

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Item - 1 / FIRST DESTINATION TRANSPORTATION (FDT)	P-5		-	-	7.724	-	-	3.310	-	-	3.963	-	-	3.692	-	-	-	-	-	3.692
Total Gross/Weapon System Cost			-	-	7.724	-	-	3.310	-	-	3.963	-	-	3.692	-	-	-	-	-	3.692

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 4: Destination Transportation		P-1 Line Item Number / Title: 2410 / First Destination Transportation
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
FY2015 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 FY2015 for FDT is the following: \$1.725M for NAVAIR, \$.881M for NAVSEA and \$1.086M for SSP.		

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Exhibit P-5, Cost Analysis: PB 2015 Navy				Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 4		P-1 Line Item Number / Title: 2410 / First Destination Transportation			Item Number / Title [DODIC]: 1 / FIRST DESTINATION TRANSPORTATION (FDT)		

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO[#]	FY 2015 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	7.724	3.310	3.963	3.692	-	3.692
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	7.724	3.310	3.963	3.692	-	3.692
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	7.724	3.310	3.963	3.692	-	3.692
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>						
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>	-	-	-	-	-	-

[#] The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Support Cost																			
1.1) First Destination Transportation-NAVSUP		-	-	7.724	-	-	3.310	-	-	-	-	-	-	-	-	-	-	-	-
1.2) First Destination Transportation - NAVAIR		-	-	-	-	-	-	-	-	1.730	-	-	1.725	-	-	-	-	-	1.725
1.3) First Destination Transportation - NAVSEA		-	-	-	-	-	-	-	-	0.883	-	-	0.881	-	-	-	-	-	0.881
1.4) First Destination Transportation - SSP		-	-	-	-	-	-	-	-	1.350	-	-	1.086	-	-	-	-	-	1.086
<i>Subtotal: Support Cost</i>		-	-	7.724	-	-	3.310	-	-	3.963	-	-	3.692	-	-	-	-	-	3.692
Gross/Weapon System Cost		-	-	7.724	-	-	3.310	-	-	3.963	-	-	3.692	-	-	-	-	-	3.692

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy									Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 1: Guns and Gun Mounts							P-1 Line Item Number / Title: 4129 / Small Arms and Weapons					
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO[#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	110.052	11.561	12.513	13.240	-	13.240	11.975	12.252	12.466	12.711	-	196.770
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	110.052	11.561	12.513	13.240	-	13.240	11.975	12.252	12.466	12.711	-	196.770
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	110.052	11.561	12.513	13.240	-	13.240	11.975	12.252	12.466	12.711	-	196.770
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(\$ in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-
[#] The FY 2015 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 procures the initial issue of weapons, modernization, standardization and stock replenishment 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 sufficient types and quantities of weapons to support training, afloat security forces and shore missions of approximately 1,300 ship/ashore activities Navy-wide.												

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		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)
Item - 1 / EXPEDITIONARY WARFARE	P-5		-	-	65.763	-	-	5.431	-	-	6.409	-	-	7.087	-	-	-	-	-	7.087
Item - 2 / SURFACE WARFARE	P-5		-	-	44.289	-	-	6.130	-	-	6.104	-	-	6.153	-	-	-	-	-	6.153
Total Gross/Weapon System Cost			-	-	110.052	-	-	11.561	-	-	12.513	-	-	13.240	-	-	-	-	-	13.240

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 1: Guns and Gun Mounts		P-1 Line Item Number / Title: 4129 / Small Arms and Weapons
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
This line item procures SOCOM Combat Assault Rifle (SCAR), M240/MK-46/MK-19/.50 Cal Machine guns including the modernized M2A1 and components, 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.		

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Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014								
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 1							P-1 Line Item Number / Title: 4129 / Small Arms and Weapons							Item Number / Title [DODIC]: 1 / EXPEDITIONARY WARFARE								
Resource Summary					Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO [#]			FY 2015 Total		
Procurement Quantity <i>(Units in Each)</i>					-			-			-			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>					65.763			5.431			6.409			7.087			-			7.087		
Less PY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Net Procurement (P1) <i>(\$ in Millions)</i>					65.763			5.431			6.409			7.087			-			7.087		
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>					65.763			5.431			6.409			7.087			-			7.087		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>					-			-			-			-			-			-		
# The FY 2015 OCO Request will be submitted at a later date.																						
Cost Elements		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)		
Hardware - EXPEDITIONARY WARFARE Cost																						
Recurring Cost																						
1.1.1) E3G8P OCO - M9 PISTOL SIM KIT			262.50	240	0.063	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.2) E3G8P OCO - M4A1 MARKING ADAPTER			612.50	240	0.147	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.3) E3G8P OCO - M240D			7,200.00	25	0.180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.4) E3G8P OCO - M4A1			1,194.56	735	0.878	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.5) E3G8P OCO - M2HB .50 CAL MG			11,398.77	163	1.858	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.6) E3G8P OCO - M240 7.62MM MG			8,978.72	94	0.844	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.7) E3G8P OCO - M9 9MM PISTOL			398.39	620	0.247	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.8) E3G8P OCO - N85 MOUNTS			1,610.00	100	0.161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.9) MK43 MG			4,800.00	75	0.360	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.10) SSAM			-	-	0.000	-	-	-	200,000.00	6	1.200	200,000.00	3	0.600	-	-	-	200,000.00	3	0.600		
1.1.11) MK48			-	-	0.000	9,473.68	19	0.180	9,500.00	20	0.190	9,454.55	11	0.104	-	-	-	9,454.55	11	0.104		
1.1.12) MK48 REFURB			-	-	0.000	5,942.86	35	0.208	5,942.86	35	0.208	5,942.86	35	0.208	-	-	-	5,942.86	35	0.208		
1.1.13) M107 .50 CAL SNIPER RIFLE			11,928.57	28	0.334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

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Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 1							P-1 Line Item Number / Title: 4129 / Small Arms and Weapons							Item Number / Title [DODIC]: 1 / EXPEDITIONARY WARFARE					
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
1.1.14) MOSS 500A1 SHOT GUN		-	-	0.000	316.46	79	0.025	317.07	82	0.026	322.22	90	0.029	-	-	-	322.22	90	0.029
1.1.15) M11 9MM PISTOL		628.48	1,187	0.746	633.33	30	0.019	645.16	31	0.020	625.00	32	0.020	-	-	-	625.00	32	0.020
1.1.16) M9 9MM PISTOL		395.68	3,887	1.538	691.24	217	0.150	687.94	141	0.097	687.07	147	0.101	-	-	-	687.07	147	0.101
1.1.17) MK44 7.62MM MINIGUN		93,260.87	23	2.145	73,000.00	1	0.073	-	-	-	73,000.00	1	0.073	-	-	-	73,000.00	1	0.073
1.1.18) MK44 REFURB		38,885.71	70	2.722	40,666.67	3	0.122	40,666.67	3	0.122	40,833.33	6	0.245	-	-	-	40,833.33	6	0.245
1.1.19) N95 MOUNTS		3,213.80	1,754	5.637	1,943.57	443	0.861	1,943.75	320	0.622	1,944.08	304	0.591	-	-	-	1,944.08	304	0.591
1.1.20) P239 9MM COMPACT PISTOL		693.79	676	0.469	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.21) RIVERINE MOUNTS		1,882.90	427	0.804	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.22) SCAR		1,400.11	1,762	2.467	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.23) MK-19 MOD 3 40MM GMG		20,058.70	460	9.227	22,722.22	18	0.409	22,736.84	19	0.432	22,750.00	28	0.637	-	-	-	22,750.00	28	0.637
1.1.24) M4A1 5.56MM CARBINE		1,269.55	5,487	6.966	1,452.13	376	0.546	1,452.13	376	0.546	1,451.06	470	0.682	-	-	-	1,451.06	470	0.682
1.1.25) M203 40MM GL		965.32	519	0.501	888.89	45	0.040	900.00	50	0.045	884.62	52	0.046	-	-	-	884.62	52	0.046
1.1.26) M240B 7.62MM MG		7,546.74	706	5.328	6,389.61	77	0.492	6,391.30	92	0.588	6,395.83	96	0.614	-	-	-	6,395.83	96	0.614
1.1.27) M2HB .50 CAL MG		14,513.75	1,491	21.640	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.28) M2A1 COMPONENTS		-	-	0.000	14,972.03	143	2.141	14,972.41	145	2.171	14,974.75	198	2.965	-	-	-	14,974.75	198	2.965
Subtotal: Recurring Cost		-	-	65.262	-	-	5.266	-	-	6.267	-	-	6.915	-	-	-	-	-	6.915
Subtotal: Hardware - EXPEDITIONARY WARFARE Cost		-	-	65.262	-	-	5.266	-	-	6.267	-	-	6.915	-	-	-	-	-	6.915
Support - EXPEDITIONARY WARFARE Cost																			
2.1) PRODUCTION ENGINEERING		-	-	0.501	-	-	0.165	-	-	0.142	-	-	0.172	-	-	-	-	-	0.172
Subtotal: Support - EXPEDITIONARY WARFARE Cost		-	-	0.501	-	-	0.165	-	-	0.142	-	-	0.172	-	-	-	-	-	0.172
Gross/Weapon System Cost		-	-	65.763	-	-	5.431	-	-	6.409	-	-	7.087	-	-	-	-	-	7.087

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Exhibit P-5, Cost Analysis: PB 2015 Navy													Date: March 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 1						P-1 Line Item Number / Title: 4129 / Small Arms and Weapons							Item Number / Title [DODIC]: 2 / SURFACE WARFARE							
Resource Summary					Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO [#]		FY 2015 Total					
Procurement Quantity <i>(Units in Each)</i>					-		-		-		-		-		-					
Gross/Weapon System Cost <i>(\$ in Millions)</i>					44.289		6.130		6.104		6.153		-		6.153					
Less PY Advance Procurement <i>(\$ in Millions)</i>					-		-		-		-		-		-					
Net Procurement (P1) <i>(\$ in Millions)</i>					44.289		6.130		6.104		6.153		-		6.153					
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-		-		-		-		-		-					
Total Obligation Authority <i>(\$ in Millions)</i>					44.289		6.130		6.104		6.153		-		6.153					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares <i>(\$ in Millions)</i>					-		-		-		-		-		-					
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>					-		-		-		-		-		-					
# The FY 2015 OCO Request will be submitted at a later date.																				
Cost Elements		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware - SURFACE WARFARE Cost																				
Recurring Cost																				
1.1.1) N96 MOUNTS			1,614.75	1,804	2.913	1,946.67	150	0.292	1,946.67	150	0.292	1,946.67	150	0.292	-	-	-	1,946.67	150	0.292
1.1.2) MOSS 500A1 12G SHOTGUN			322.89	1,564	0.505	326.32	95	0.031	322.58	93	0.030	326.53	98	0.032	-	-	-	326.53	98	0.032
1.1.3) M16A3 5.56MM RIFLE			1,134.44	662	0.751	792.08	101	0.080	800.00	155	0.124	800.00	155	0.124	-	-	-	800.00	155	0.124
1.1.4) M11 9MM PISTOL			647.28	1,891	1.224	650.00	200	0.130	650.00	200	0.130	650.00	200	0.130	-	-	-	650.00	200	0.130
1.1.5) M4A1 5.56MM CARBINE			1,349.84	2,181	2.944	1,452.17	345	0.501	1,452.17	345	0.501	1,452.17	345	0.501	-	-	-	1,452.17	345	0.501
1.1.6) M203 40MM GL			978.83	2,362	2.312	890.59	393	0.350	890.59	393	0.350	890.59	393	0.350	-	-	-	890.59	393	0.350
1.1.7) M240B 7.62MM MG			8,476.46	2,506	21.242	6,393.06	173	1.106	6,389.47	190	1.214	6,392.67	191	1.221	-	-	-	6,392.67	191	1.221
1.1.8) M9 9MM PISTOL			406.94	3,197	1.301	690.05	442	0.305	689.43	454	0.313	689.66	232	0.160	-	-	-	689.66	232	0.160
1.1.9) M2HB .50 CAL MG			13,144.46	623	8.189	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.10) M2HB REFURB			6,139.60	351	2.155	5,072.37	152	0.771	5,071.43	140	0.710	5,072.37	152	0.771	-	-	-	5,072.37	152	0.771
1.1.11) M2A1 COMPONENTS			-	-	0.000	14,975.00	160	2.396	14,974.19	155	2.321	14,975.61	164	2.456	-	-	-	14,975.61	164	2.456
Subtotal: Recurring Cost			-	-	43.536	-	-	5.962	-	-	5.985	-	-	6.037	-	-	-	-	-	6.037
Subtotal: Hardware - SURFACE WARFARE Cost			-	-	43.536	-	-	5.962	-	-	5.985	-	-	6.037	-	-	-	-	-	6.037
Support - SURFACE WARFARE Cost																				

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Exhibit P-5, Cost Analysis: PB 2015 Navy															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 1								P-1 Line Item Number / Title: 4129 / Small Arms and Weapons							Item Number / Title [DODIC]: 2 / SURFACE WARFARE				
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
2.1) PRODUCTION ENGINEERING		-	-	0.753	-	-	0.168	-	-	0.119	-	-	0.116	-	-	-	-	-	0.116
2.2) Diminishing Manufacturing Sources (DMS)		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - SURFACE WARFARE Cost		-	-	0.753	-	-	0.168	-	-	0.119	-	-	0.116	-	-	-	-	-	0.116
Gross/Weapon System Cost		-	-	44.289	-	-	6.130	-	-	6.104	-	-	6.153	-	-	-	-	-	6.153

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy									Date: March 2014											
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 Number / Title: 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:												
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total								
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,288.527	61.126	62.708	75.108	-	75.108	46.195	48.357	52.246	55.700	100.114	1,790.081								
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Net Procurement (P1) (<i>\$ in Millions</i>)	1,288.527	61.126	62.708	75.108	-	75.108	46.195	48.357	52.246	55.700	100.114	1,790.081								
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Total Obligation Authority (<i>\$ in Millions</i>)	1,288.527	61.126	62.708	75.108	-	75.108	46.195	48.357	52.246	55.700	100.114	1,790.081								
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Flyaway Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
# The FY 2015 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.																				
[P5 / 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.																				
Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - 1 / Close-In Wpns Sys (CIWS) Mods	P-5		-	-	137.335	-	-	15.161	-	-	21.450	-	-	25.341	-	-	-	-	-	25.341

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy														Date: March 2014									
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 Number / Title: 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:								
Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total					
Title*	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)			
P-3a - 1 / Block 1B Baseline 2 Radar Upgrades	P-3a		-	-	71.422	-	-	35.400	-	-	36.468	-	-	37.023	-	-	-	-	-	37.023			
P-3a - 2 / CIWS Block 1 B	P-3a		-	-	1,079.770	-	-	10.565	-	-	4.790	-	-	12.744	-	-	-	-	-	12.744			
Total Gross/Weapon System Cost			-	-	1,288.527	-	-	61.126	-	-	62.708	-	-	75.108	-	-	-	-	-	75.108			
Exhibits Schedule			FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total					
Title*	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)			
Item - 1 / Close-In Wpns Sys (CIWS) Mods	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
P-3a - 1 / Block 1B Baseline 2 Radar Upgrades	P-3a		-	-	10.943	-	-	-	-	-	-	-	-	-	-	-	-	-	-	191.256			
P-3a - 2 / CIWS Block 1 B	P-3a		-	-	0.805	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,108.674			
Total Gross/Weapon System Cost			-	-	46.195	-	-	48.357	-	-	52.246	-	-	55.700	-	-	100.114	-	-	1,790.081			
*For Items, Title represents the Item Number / Title [DODIC]. For the P-3a, Title represents the Modification Number / Title.																							
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 Engineering Development Module (EDM)/Periodic Conformance Inspection (PCI) mounts procured in the Program of Record. This budget provides for installation of 4 Coast Guard Maritime Security Cutter Large (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. This budget provides for the procurement of 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 commercial-off-the-shelf 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 Anti Ship Cruise Missile (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 engineering change proposal (ECP)/ordnance alteration (ORDALT) line and now is shown separately. This budget provides for the procurement of 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 Kit #1 improvements initially include the following: coolant pump with improved impeller, long-life gyros, Transmitter Mode Control Unit (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. The RM&A Kit #2 improvements (procurement starts in FY18) initially include the following: pneumatic compressor, pneumatic motor, scan drive, blower motor, STAB platform CCA, Stabilization Unit (STAB) motor/brush improvements, GAHS feeder assembly, and the Rate Integrating Gyro (RIG) driver CCA. These RM&A improvements will be installed during overhauls or by standalone shipboard Alteration Installation Teams (AIT). Funding added in FY15-19 above PB14 levels for procurement and fielding of sensor upgrades.																							

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Exhibit P-5, Cost Analysis: PB 2015 Navy												Date: March 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2				P-1 Line Item Number / Title: 4205 / Close-In Wpns Sys (CIWS) Mods								Item Number / Title [DODIC]: 1 / Close-In Wpns Sys (CIWS) Mods							
Resource Summary		Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total						
Procurement Quantity <i>(Units in Each)</i>		-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost <i>(\$ in Millions)</i>		137.335	15.161	21.450	25.341	-	25.341	-	-	-	-	-	-						
Less PY Advance Procurement <i>(\$ in Millions)</i>		-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) <i>(\$ in Millions)</i>		137.335	15.161	21.450	25.341	-	25.341	-	-	-	-	-	-						
Plus CY Advance Procurement <i>(\$ in Millions)</i>		-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority <i>(\$ in Millions)</i>		137.335	15.161	21.450	25.341	-	25.341	-	-	-	-	-	-						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares <i>(\$ in Millions)</i>		-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>		-	-	-	-	-	-	-	-	-	-	-	-						
# The FY 2015 OCO Request will be submitted at a later date.																			
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware - DT001 CIWS BLOCK 1B Cost																			
Recurring Cost																			
1.1.1) TRAINER			1,916K	4	7.666	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) TRAINER UPGRRADE/ CONVERSION			1,908K	4	7.633	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3) Trainer Installation			70,666.67	3	0.212	85,000.00	1	0.085	-	-	-	-	-	-	-	-	-	-	-
1.1.4) ECP/ORDALT			-	-	12.015	-	-	3.779	-	-	3.807	-	-	2.151	-	-	-	-	2.151
1.1.5) BLOCK 1B RM&A ROADMAP			-	-	5.018	-	-	7.683	-	-	14.126	-	-	4.674	-	-	-	-	4.674
1.1.6) GRAY RADOMES			-	-	1.880	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.7) PRODUCTION ENGINEERING			-	-	99.912	-	-	3.614	-	-	3.517	-	-	3.516	-	-	-	-	3.516
1.1.8) Sensor Upgrades			-	-	2.200	-	-	-	-	-	-	-	-	15.000	-	-	-	-	15.000
Subtotal: Recurring Cost			-	-	136.536	-	-	15.161	-	-	21.450	-	-	25.341	-	-	-	-	25.341
Subtotal: Hardware - DT001 CIWS BLOCK 1B Cost			-	-	136.536	-	-	15.161	-	-	21.450	-	-	25.341	-	-	-	-	25.341
Support Cost																			
2.1) ACQUISITION WORKFORCE FUND - 2009			-	-	0.799	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2							P-1 Line Item Number / Title: 4205 / Close-In Wpns Sys (CIWS) Mods							Item Number / Title [DODIC]: 1 / Close-In Wpns Sys (CIWS) Mods					
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
2.2) Diminishing Manufacturing Sources (DMS)		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	0.799	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	137.335	-	-	15.161	-	-	21.450	-	-	25.341	-	-	-	-	-	25.341
Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
Hardware - DT001 CIWS BLOCK 1B Cost																			
Recurring Cost																			
1.1.1) TRAINER		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) TRAINER UPGRADE/ CONVERSION		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3) Trainer Installation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.4) ECP/ORDALT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) BLOCK 1B RM&A ROADMAP		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.6) GRAY RADOMES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.7) PRODUCTION ENGINEERING		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.8) Sensor Upgrades		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - DT001 CIWS BLOCK 1B Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																			
2.1) ACQUISITION WORKFORCE FUND - 2009		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Diminishing Manufacturing Sources (DMS)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-3a, Individual Modification: PB 2015 Navy										Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2				P-1 Line Item Number / Title: 4205 / Close-In Wpns Sys (CIWS) Mods						Modification Number / Title: 1 / Block 1B Baseline 2 Radar Upgrades		
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	71.422	35.400	36.468	37.023	-	37.023	10.943	-	-	-	-	191.256
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	71.422	35.400	36.468	37.023	-	37.023	10.943	-	-	-	-	191.256
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	71.422	35.400	36.468	37.023	-	37.023	10.943	-	-	-	-	191.256
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-
# The FY 2015 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 1B 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] There are no install costs as all radar upgrade (RUG) kits are being installed into mounts at the contractor facility. Lessons learned from change out of RUG kits and limited pierside resources, makes the RUG Kit install at contractor facility the best low cost, low risk approach for install. Contractor facility unique testing requirements and set up are required for proper RUG kit installation and critical alignment into a CIWS mount. RUG kits will be provided to the contractor as GFE during mount upgrades and overhauls. Radar Upgrade Kit unit costs in FY13 and out vary due to different 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.												

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Exhibit P-3a, Individual Modification: PB 2015 Navy								Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2				P-1 Line Item Number / Title: 4205 / Close-In Wpns Sys (CIWS) Mods				Modification Number / Title: 1 / Block 1B Baseline 2 Radar Upgrades					
Models of Systems Affected: CIWS Block 1B Block 1B Baseline 2 Radar Upgrades				Modification Type: ECP/ORDALT				Related RDT&E PEs:					
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	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													
Modification Item 1 of 1: Block 1B Baseline 2 Radar Upgrades													
B Kits													
Non-Recurring													
1.1.1) Block 1B Baseline 2 Radar Upgrades - Organic ⁽¹⁾		138 / 71.422	38 / 35.400	38 / 36.468	38 / 37.023	- / -	38 / 37.023	10 / 10.943	- / -	- / -	- / -	- / -	262 / 191.256
Subtotal: Non-Recurring		- / 71.422	- / 35.400	- / 36.468	- / 37.023	- / -	- / 37.023	- / 10.943	- / -	- / -	- / -	- / -	- / 191.256
Subtotal: Block 1B Baseline 2 Radar Upgrades		138 / 71.422	38 / 35.400	38 / 36.468	38 / 37.023	- / -	38 / 37.023	10 / 10.943	- / -	- / -	- / -	- / -	262 / 191.256
Subtotal: Procurement, All Modification Items		- / 71.422	- / 35.400	- / 36.468	- / 37.023	- / -	- / 37.023	- / 10.943	- / -	- / -	- / -	- / -	- / 191.256
Installation													
Subtotal: Installation		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total													
Total Cost (Procurement + Support + Installation)		71.422	35.400	36.468	37.023	-	37.023	10.943	-	-	-	-	191.256

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Exhibit P-3a, Individual Modification: PB 2015 Navy					Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2			P-1 Line Item Number / Title: 4205 / Close-In Wpns Sys (CIWS) Mods			Modification Number / Title: 1 / Block 1B Baseline 2 Radar Upgrades	
Modification Item 1 of 1: Block 1B Baseline 2 Radar Upgrades							
Modification Item MDAP/MAIS Code:							
Manufacturer Information							
Manufacturer Name: Raytheon CO				Manufacturer Location: >Louisville KY			
Administrative Leadtime (<i>in Months</i>): 3				Production Leadtime (<i>in Months</i>): 12			
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates	Jul 2013	Dec 2013	Dec 2014	Dec 2015			
Delivery Dates	Jul 2014	Dec 2014	Dec 2015	Dec 2016			
Installation Information							
Method of Implementation (Organic): Organic - Block 1B Baseline 2 Radar Upgrades					Installation Quantity: 262		
Footnotes: ⁽¹⁾ FY14 Install - reduced install cost (\$1.040M) due to RUG kits being installed into mounts at the contractor facility. Increased RUG kits procurement by \$1.040M to account for YIGAMPS.							

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Exhibit P-3a, Individual Modification: PB 2015 Navy								Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2				P-1 Line Item Number / Title: 4205 / Close-In Wpns Sys (CIWS) Mods				Modification Number / Title: 2 / CIWS Block 1 B			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ <i>in Millions</i>)	1,079.770	10.565	4.790	12.744	-	12.744	0.805	-	-	-	-	1,108.674
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	1,079.770	10.565	4.790	12.744	-	12.744	0.805	-	-	-	-	1,108.674
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	1,079.770	10.565	4.790	12.744	-	12.744	0.805	-	-	-	-	1,108.674
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ <i>in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] The FY 2015 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 installation and the CIWS Block 1B and the modification Kits CIWS Block 1B Conversion 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 1B Baseline 2 Radar Upgrade capabilities on all CIWS Block 1B hulls. The installation schedule includes 229 shipboard systems in the Program of Record (POR) and an additional 4 WMSL and 2 CG-47 TICONDEROGA class systems procured under separate budget items. This budget also provides for the installation of 2 LSD systems reconstituted from decommissioned assets. Design Service Allocation (DSA) is design service allocation. Three (3) units in the program of record are 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.

Increase in FY15 is for Block 1B systems for WMSL 756 and 757.

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Exhibit P-3a, Individual Modification: PB 2015 Navy									Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2				P-1 Line Item Number / Title: 4205 / Close-In Wpns Sys (CIWS) Mods					Modification Number / Title: 2 / CIWS Block 1 B				
Models of Systems Affected: DT001 CIWS Block 1B CIWS Block 1B				Modification Type: Phalanx CIWS Block 1				Related RDT&E PEs:					
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	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													
Modification Item 1 of 1: CIWS Block 1 B													
B Kits													
Non-Recurring													
1.1.1) CIWS Block 1B - NonOrganic ⁽²⁾	237 / 500.017	- / -	- / -	2 / 5.700	- / -	2 / 5.700	- / -	- / -	- / -	- / -	- / -	239 / 505.717	
1.1.2) Modification Kits CIWS Block 1B Conversion and Upgrade - Organic	- / 459.425	- / -	- / -	- / 5.261	- / -	- / 5.261	- / -	- / -	- / -	- / -	- / -	- / 464.686	
Subtotal: Non-Recurring	- / 959.442	- / -	- / -	- / 10.961	- / -	- / 10.961	- / -	- / -	- / -	- / -	- / -	- / 970.403	
Subtotal: CIWS Block 1 B	237 / 959.442	- / -	- / -	2 / 10.961	- / -	2 / 10.961	- / -	- / -	- / -	- / -	- / -	239 / 970.403	
Subtotal: Procurement, All Modification Items	- / 959.442	- / -	- / -	- / 10.961	- / -	- / 10.961	- / -	- / -	- / -	- / -	- / -	- / 970.403	
Installation													
Modification Item 1 of 1: CIWS Block 1 B	- / 120.328	- / 10.565	- / 4.790	- / 1.783	- / -	- / 1.783	- / 0.805	- / -	- / -	- / -	- / -	- / 138.271	
Subtotal: Installation	- / 120.328	- / 10.565	- / 4.790	- / 1.783	- / -	- / 1.783	- / 0.805	- / -	- / -	- / -	- / -	- / 138.271	
Total													
Total Cost (Procurement + Support + Installation)	1,079.770	10.565	4.790	12.744	-	12.744	0.805	-	-	-	-	1,108.674	

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Exhibit P-3a, Individual Modification: PB 2015 Navy			Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2		P-1 Line Item Number / Title: 4205 / Close-In Wpns Sys (CIWS) Mods			Modification Number / Title: 2 / CIWS Block 1 B

Modification Item 1 of 1: CIWS Block 1 B

Modification Item MDAP/MAIS Code:

Manufacturer Information

Manufacturer Name: Raytheon Co				Manufacturer Location: >Louisville KY			
Administrative Leadtime (in Months): 6				Production Leadtime (in Months): 31			

Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates							
Delivery Dates							

Installation Information

Method of Implementation: AIT : Installation Name: CIWS Block 1B

Installation Cost	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	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)
Prior Years	210 / 120.328	13 / 10.565	10 / 4.790	2 / 1.189	- / 0.000	2 / 1.189	- / -	- / -	- / -	- / -	- / -	235 / 136.872
FY 2013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	1 / 0.594	- / -	1 / 0.594	1 / 0.805	- / -	- / -	- / -	- / -	2 / 1.399
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	210 / 120.328	13 / 10.565	10 / 4.790	3 / 1.783	- / -	3 / 1.783	1 / 0.805	- / -	- / -	- / -	- / -	237 / 138.271

Installation Schedule

	PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				TC	Tot
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
In	210	1	5	2	5	1	4	3	2	-	1	2	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	237
Out	202	2	2	3	4	3	1	2	5	3	5	1	-	2	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	237

Footnotes:

⁽²⁾ Increase in FY15 is for Block 1B systems for WMSL 756 and 757.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy								Date: March 2014				
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 Number / Title: 4206 / Coast Guard Weapons						
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	44.389	17.482	6.783	18.948	-	18.948	19.342	19.611	19.974	20.382	355.017	521.928
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	44.389	17.482	6.783	18.948	-	18.948	19.342	19.611	19.974	20.382	355.017	521.928
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	44.389	17.482	6.783	18.948	-	18.948	19.342	19.611	19.974	20.382	355.017	521.928
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	0.142	0.340	0.050	-	0.050	0.044	0.023	0.028	-	-	0.627
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

The Coast Guard Weapons line funds the Coast Guard combat system suite for the United States Coast Guard (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 USCG units to ensure the USCG is prepared to execute naval warfare tasks in consonance with United States Navy (USN) 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 be compliment and integrate with navy combat systems. The suite is an appropriate balance of equipment to ensure the USCG is prepared to accomplish the assigned naval warfare tasks in concert with USN units. The surface asset acquisition program combat suites include the following:

[P5 / CG002 MK 110 Hardware]: 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 in accordance with OPNAVINST 4000.79B and the Naval Operational Capabilities (NOC) document.

[P5 / CG003 MK 160]: Provides MK 160 Mod 12 Gun Computer System, including equipment procurement and recurring engineering, for the WMSL Class 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.

[P5 / CG004 MK 38 MOD 2]: Provides the MK 38 Mod 2/3 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 (FRC) in accordance with OPNAVINST 4000.79B and the NOC. The MK38 is the main gun of the FRC. The unit cost increase in FY2015 is attributed to the procurement of the MK38 Mod 3 (vice Mod 2) which permits greater effective range, greater range of elevation to engage air targets, and improved Toplite electro-optical (EO) system..

[P5 / CG005 COMBAT SYSTEM INTEGRATION]: Ensure successful integration and system interoperability of Navy type equipment that affects the combat system of USCG cutters.

[P5 / CGDMS DIMINISHING MANUFACTURING SOURCES]: To address Diminishing Manufacturing Sources (DMS) issues.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy																Date: March 2014					
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 Number / Title: 4206 / Coast Guard Weapons									
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements:									
Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)	
Item - 1 / Coast Guard Weapons	P-5		-	-	44.389	-	-	17.482	-	-	6.783	-	-	18.948	-	-	-	-	-	18.948	
Total Gross/Weapon System Cost			-	-	44.389	-	-	17.482	-	-	6.783	-	-	18.948	-	-	-	-	-	18.948	
*For Items, Title represents the Item Number / Title [DODIC].																					
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.																					
Justification: In FY14, the department delayed procurements to better align with ship availability for installations. The program increase in FY15 is due to the department continuing procurements.																					

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Exhibit P-5, Cost Analysis: PB 2015 Navy													Date: March 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2						P-1 Line Item Number / Title: 4206 / Coast Guard Weapons							Item Number / Title [DODIC]: 1 / Coast Guard Weapons						
Resource Summary					Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO [#]		FY 2015 Total				
Procurement Quantity <i>(Units in Each)</i>					-		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>					44.389		17.482		6.783		18.948		-		18.948				
Less PY Advance Procurement <i>(\$ in Millions)</i>					-		-		-		-		-		-				
Net Procurement (P1) <i>(\$ in Millions)</i>					44.389		17.482		6.783		18.948		-		18.948				
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>					44.389		17.482		6.783		18.948		-		18.948				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares <i>(\$ in Millions)</i>					-		0.142		0.340		0.050		-		0.050				
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>					-		-		-		-		-		-				
# The FY 2015 OCO Request will be submitted at a later date.																			
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware - CG002 MK 110 Hardware Cost																			
Recurring Cost																			
1.1.1) 57MM GUN		7,716K	2	15.431	8,600K	1	8.600	-	-	-	8,930K	1	8.930	-	-	-	8,930K	1	8.930
1.1.2) ILS SUPPORT		-	-	5.744	-	-	1.811	-	-	1.671	-	-	1.678	-	-	-	-	-	1.678
Subtotal: Recurring Cost		-	-	21.175	-	-	10.411	-	-	1.671	-	-	10.608	-	-	-	-	-	10.608
Subtotal: Hardware - CG002 MK 110 Hardware Cost		-	-	21.175	-	-	10.411	-	-	1.671	-	-	10.608	-	-	-	-	-	10.608
Hardware - CG003 MK 160 Cost																			
Recurring Cost																			
2.1.1) SYSTEM ENGINEERING SUPPORT		-	-	0.474	-	-	0.204	-	-	-	-	-	0.212	-	-	-	-	-	0.212
2.1.2) PRODUCTION SUPPORT		-	-	1.763	-	-	0.487	-	-	0.497	-	-	0.507	-	-	-	-	-	0.507
2.1.3) DATA		-	-	-	-	-	0.444	-	-	0.025	-	-	-	-	-	-	-	-	-
2.1.4) SOFTWARE & TEST SUPPORT		-	-	0.132	-	-	0.490	-	-	0.155	-	-	0.279	-	-	-	-	-	0.279
2.1.5) GUN COMPUTER SYSTEM		1,882K	1	1.882	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1.6) Ancillary Equipment		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	4.251	-	-	1.625	-	-	0.677	-	-	0.998	-	-	-	-	-	0.998
Subtotal: Hardware - CG003 MK 160 Cost		-	-	4.251	-	-	1.625	-	-	0.677	-	-	0.998	-	-	-	-	-	0.998

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Exhibit P-5, Cost Analysis: PB 2015 Navy												Date: March 2014						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2								P-1 Line Item Number / Title: 4206 / Coast Guard Weapons					Item Number / Title [DODIC]: 1 / Coast Guard Weapons					

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware - CG004 MK 38 MOD 2 Cost																			
Recurring Cost																			
3.1.1) MACHINE GUN SYSTEM EQUIPMENT ⁽¹⁾		731,450.00	20	14.629	1,099K	4	4.396	1,183K	3	3.549	1,398K	4	5.592	-	-	-	1,398K	4	5.592
3.1.2) ILS SUPPORT		-	-	2.566	-	-	0.787	-	-	0.463	-	-	0.803	-	-	-	-	-	0.803
Subtotal: Recurring Cost		-	-	17.195	-	-	5.183	-	-	4.012	-	-	6.395	-	-	-	-	-	6.395
Subtotal: Hardware - CG004 MK 38 MOD 2 Cost		-	-	17.195	-	-	5.183	-	-	4.012	-	-	6.395	-	-	-	-	-	6.395
Support - CG005 COMBAT SYSTEM INTEGRATION Cost																			
4.1) CSI		-	-	1.768	-	-	0.263	-	-	0.423	-	-	0.947	-	-	-	-	-	0.947
Subtotal: Support - CG005 COMBAT SYSTEM INTEGRATION Cost		-	-	1.768	-	-	0.263	-	-	0.423	-	-	0.947	-	-	-	-	-	0.947
Support - CGDMS DIMINISHING MANUFACTURING SOURCES Cost																			
5.1) DMS		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - CGDMS DIMINISHING MANUFACTURING SOURCES Cost		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	44.389	-	-	17.482	-	-	6.783	-	-	18.948	-	-	-	-	-	18.948

Footnotes:

⁽¹⁾ The FY2015 MK38 unit cost increase is attributed to the procurement of the MK38 Mod 3 (vice Mod 2).

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy								Date: March 2014				
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 Number / Title: 4217 / Gun Mount Mods						
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	406.299	49.356	59.158	62.651	-	62.651	79.856	91.161	84.304	85.616	72.061	990.462
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	406.299	49.356	59.158	62.651	-	62.651	79.856	91.161	84.304	85.616	72.061	990.462
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	406.299	49.356	59.158	62.651	-	62.651	79.856	91.161	84.304	85.616	72.061	990.462
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (<i>\$ in Millions</i>)	-	0.889	1.281	1.654	-	1.654	1.363	0.866	0.660	1.898	Continuing	Continuing
Flyaway Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
# The FY 2015 OCO Request will be submitted at a later date.												
Description: Gun Mount Mods supports various types of Gun Weapon Systems, sub-system modifications and upgrade requirements.												
[P5 / E5001 MK45 MODS 1&2]: Funding was realigned to E5011.												
[P5 / 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.												
[P5 / E5004 MK45 MOD 4]: Funding was realigned to E5011.												
[P5 / E5006 MINOR CALIBER GUN MODS]: Minor Caliber Gun Mounts (MK 38 MOD _ or MK 46 MOD _) are installed on AS, CVN, CG, DDG, LCS, 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 ORDALTs kits, and provide ILS support and production engineering for system improvements that affect safety, reliability and maintainability.												
[P5 / E5011 MAJOR CALIBER GUN MODS]: The 5-Inch MK 45 MOD _ Gun Mounts are automated, lightweight, single-barrel gun mounts that provide an anti-surface warfare, anti-air warfare, and naval surface fire support capability for outfitted ships. The MK45 is installed on CG 47 and DDG 51 Class surface ships and land based training/test units. Funds procure ORDALTs kits, and provide ILS support and production engineering for system improvements that affect safety, reliability and maintainability.												
[P3A / E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS (N96 Sponsor)]: Unit cost increase from FY14 to FY15 (15%) is due to the procurement of the MK38 Mod 3.												
Strategic Systems Programs (SSP) is procuring MK38 MOD 3 in FY15/FY16 for a land based MK38 configuration at the Strategic Weapon facilities (SWFLANT/SWFPAC).												

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy												Date: March 2014									
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 Number / Title: 4217 / Gun Mount Mods												
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements:									
Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)	
Item - 1 / Gun Mount Mods	P-5		-	-	187.931	-	-	18.267	-	-	21.034	-	-	19.873	-	-	-	-	-	19.873	
P-3a - 1 / E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS	P-3a		-	-	218.368	-	-	31.089	-	-	38.124	-	-	42.778	-	-	-	-	-	42.778	
Total Gross/Weapon System Cost			-	-	406.299	-	-	49.356	-	-	59.158	-	-	62.651	-	-	-	-	-	62.651	
Exhibits Schedule			FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total			
Title*	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)	
Item - 1 / Gun Mount Mods	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
P-3a - 1 / E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS	P-3a		-	-	53.876	-	-	50.983	-	-	43.551	-	-	30.890	-	-	39.742	-	-	549.401	
Total Gross/Weapon System Cost			-	-	79.856	-	-	91.161	-	-	84.304	-	-	85.616	-	-	72.061	-	-	990.462	
*For Items, Title represents the Item Number / Title [DODIC]. For the P-3a, Title represents the Modification Number / Title.																					
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.																					
Justification: MK 38 Machine Gun System kits in FY14 and prior year procurements were for the MOD 2 configuration. FY15 and future procurements will cover a new MK 38 MOD 3 configuration with multiple capability upgrades: 7.62mm coaxially mounted machine gun, improved Electro-Optical Infrared Sensor (EOIR) for target identification, and improved main computer unit. The hardware components for the new MK 38 Machine Gun System kits will result in an increased unit cost above the Office of the Secretary of Defense inflation index. These capabilities will improve ship-based solutions for close range Fast Attack Craft/ Fast In-shore Attack Craft (FAC/FIAC) Counter-Swarm. Unit cost increase from FY14 to FY15 (15%) is due to the procurement of the MK38 Mod 3. Strategic Systems Programs (SSP) is procuring MK38 MOD 3 in FY15/FY16 for a land based MK38 configuration at the Strategic Weapon facilities (SWFLANT/SWFPAC).																					

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Exhibit P-5, Cost Analysis: PB 2015 Navy										Date: March 2014									
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2				P-1 Line Item Number / Title: 4217 / Gun Mount Mods						Item Number / Title [DODIC]: 1 / Gun Mount Mods									
Resource Summary		Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total						
Procurement Quantity <i>(Units in Each)</i>		-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost <i>(\$ in Millions)</i>		187.931	18.267	21.034	19.873	-	19.873	-	-	-	-	-	-						
Less PY Advance Procurement <i>(\$ in Millions)</i>		-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) <i>(\$ in Millions)</i>		187.931	18.267	21.034	19.873	-	19.873	-	-	-	-	-	-						
Plus CY Advance Procurement <i>(\$ in Millions)</i>		-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority <i>(\$ in Millions)</i>		187.931	18.267	21.034	19.873	-	19.873	-	-	-	-	-	-						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares <i>(\$ in Millions)</i>		-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>		-	-	-	-	-	-	-	-	-	-	-	-						
# The FY 2015 OCO Request will be submitted at a later date.																			
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware - E5001 MK45 MODS 1&2 Cost																			
Non Recurring Cost																			
1.1.1) MK45 MODS 1&2 KITS		-	-	16.708	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost		-	-	16.708	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - E5001 MK45 MODS 1&2 Cost		-	-	16.708	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - E5002 MEDIUM CALIBER GUN MODS Cost																			
Recurring Cost																			
2.1.1) MEDIUM CALIBER KITS		-	-	6.808	-	-	-	-	-	1.058	-	-	1.067	-	-	-	-	-	1.067
2.1.2) MEDIUM CALIBER GUN SCHOOL HOUSE		-	-	8.778	-	-	4.097	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	15.586	-	-	4.097	-	-	1.058	-	-	1.067	-	-	-	-	-	1.067
Subtotal: Hardware - E5002 MEDIUM CALIBER GUN MODS Cost		-	-	15.586	-	-	4.097	-	-	1.058	-	-	1.067	-	-	-	-	-	1.067
Hardware - E5004 MK45 MOD 4 Cost																			
Non Recurring Cost																			
3.1.1) DDG MODERNIZATION WEAPONS		-	-	8.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.1.2) MK45 MOD 4 KITS		-	-	55.912	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Navy																Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2								P-1 Line Item Number / Title: 4217 / Gun Mount Mods								Item Number / Title [DODIC]: 1 / Gun Mount Mods			
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
3.1.3) MK45 MOD 4 KITS-INSTALL / ILS / PRODUCTION		-	-	4.203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>		-	-	68.115	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - E5004 MK45 MOD 4 Cost</i>		-	-	68.115	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - E5006 MINOR CALIBER GUN MODS Cost																			
Recurring Cost																			
4.1.1) MK38 GUN ENGINEERING CHANGE ORDERS		-	-	11.928	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.1.2) MK38 GUN KITS ILS / TEST / PRODUCTION SUPT (N96 Sponsor)		-	-	21.967	-	-	0.747	-	-	1.639	-	-	2.530	-	-	-	-	-	2.530
4.1.3) MK38 GUN KITS ILS / TEST / PRODUCTION SUPT (N95 Sponsor)		-	-	0.000	-	-	1.070	-	-	-	-	-	-	-	-	-	-	-	-
4.1.4) MK38 GUN - ILS/TEST/PROD SUPT - SSP ONLY		-	-	0.000	-	-	-	-	-	-	-	-	0.145	-	-	-	-	-	0.145
4.1.5) MK 38 COAXIAL GUN UPGRADE		-	-	3.998	-	-	1.036	-	-	-	-	-	-	-	-	-	-	-	-
4.1.6) MK38 UPGRADE KITS		-	-	0.000	-	-	-	-	-	5.401	-	-	0.825	-	-	-	-	-	0.825
4.1.7) MK38 UPGRADE KIT INSTALL		-	-	0.000	-	-	-	-	-	-	-	-	3.652	-	-	-	-	-	3.652
4.1.8) MK38 UPGRADE LOGISTICS SUPT		-	-	0.000	-	-	2.206	-	-	2.339	-	-	1.516	-	-	-	-	-	1.516
4.1.9) MK46 GWS KITS		-	-	0.000	-	-	1.492	-	-	1.811	-	-	2.014	-	-	-	-	-	2.014
4.1.10) MK46 GWS KIT INSTALL		-	-	0.000	-	-	-	-	-	0.250	-	-	0.306	-	-	-	-	-	0.306
4.1.11) MK46 GUN SCHOOL HOUSE		-	-	8.893	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	46.786	-	-	6.551	-	-	11.440	-	-	10.988	-	-	-	-	-	10.988
<i>Subtotal: Hardware - E5006 MINOR CALIBER GUN MODS Cost</i>		-	-	46.786	-	-	6.551	-	-	11.440	-	-	10.988	-	-	-	-	-	10.988
Hardware - E5007 FORCE PROTECTION WEAPONS (ATFP) Cost																			
Non Recurring Cost																			

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Exhibit P-5, Cost Analysis: PB 2015 Navy																Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2								P-1 Line Item Number / Title: 4217 / Gun Mount Mods								Item Number / Title [DODIC]: 1 / Gun Mount Mods			
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
5.1.1) FORCE PROTECTION WEAPONS (ATFP)		-	-	5.308	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>		-	-	5.308	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - E5007 FORCE PROTECTION WEAPONS (ATFP) Cost</i>		-	-	5.308	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - E5008 STABILIZED MK38 MOD 2 GUNS - ESVS Cost																			
Non Recurring Cost																			
6.1.1) STABILIZED MK38 MOD 2 GUNS - ESVS		-	-	10.438	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>		-	-	10.438	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - E5008 STABILIZED MK38 MOD 2 GUNS - ESVS Cost</i>		-	-	10.438	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - E5009 TRANSIT PROTECTION SYSTEMS Cost																			
Non Recurring Cost																			
7.1.1) PALLETIZED PROTECTION SYSTEMS		-	-	1.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.1.2) PRE-PRODUCTION COSTS		-	-	1.691	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>		-	-	2.791	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - E5009 TRANSIT PROTECTION SYSTEMS Cost</i>		-	-	2.791	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - MK110 (57MM) NAVAL GUN Cost																			
Non Recurring Cost																			
8.1.1) LAND BASED ENGINEERING SITE		-	-	7.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>		-	-	7.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - MK110 (57MM) NAVAL GUN Cost</i>		-	-	7.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - E5011 MAJOR CALIBER GUN MODS Cost																			
Recurring Cost																			
9.1.1) MK45 MOD 1, 2 & 4 KITS		-	-	9.202	-	-	4.947	-	-	5.551	-	-	5.033	-	-	-	-	-	5.033

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Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2							P-1 Line Item Number / Title: 4217 / Gun Mount Mods							Item Number / Title [DODIC]: 1 / Gun Mount Mods					
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
9.1.2) MK45 MOD 1 , 2 & 4 INSTALL / ILS / PROD SUPT		-	-	4.920	-	-	2.672	-	-	2.985	-	-	2.785	-	-	-	-	-	2.785
Subtotal: Recurring Cost		-	-	14.122	-	-	7.619	-	-	8.536	-	-	7.818	-	-	-	-	-	7.818
Subtotal: Hardware - E5011 MAJOR CALIBER GUN MODS Cost		-	-	14.122	-	-	7.619	-	-	8.536	-	-	7.818	-	-	-	-	-	7.818
Hardware - WAXXX ACQUISITION WORKFORCE FUND = 2009 Cost																			
Non Recurring Cost																			
10.1.1) ACQUISITION WORKFORCE FUND - 2009		-	-	0.277	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10.1.2) DIMINISHING MANUFACTURING SOURCES		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost		-	-	0.277	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - WAXXX ACQUISITION WORKFORCE FUND = 2009 Cost		-	-	0.277	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	187.931	-	-	18.267	-	-	21.034	-	-	19.873	-	-	-	-	-	19.873
Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
Hardware - E5001 MK45 MODS 1&2 Cost																			
Non Recurring Cost																			
1.1.1) MK45 MODS 1&2 KITS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - E5001 MK45 MODS 1&2 Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - E5002 MEDIUM CALIBER GUN MODS Cost																			
Recurring Cost																			
2.1.1) MEDIUM CALIBER KITS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1.2) MEDIUM CALIBER GUN SCHOOL HOUSE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Navy																Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2								P-1 Line Item Number / Title: 4217 / Gun Mount Mods								Item Number / Title [DODIC]: 1 / Gun Mount Mods			
Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - E5002 MEDIUM CALIBER GUN MODS Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - E5004 MK45 MOD 4 Cost																			
Non Recurring Cost																			
3.1.1) DDG MODERNIZATION WEAPONS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.1.2) MK45 MOD 4 KITS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.1.3) MK45 MOD 4 KITS-INSTALL / ILS / PRODUCTION		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - E5004 MK45 MOD 4 Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - E5006 MINOR CALIBER GUN MODS Cost																			
Recurring Cost																			
4.1.1) MK38 GUN ENGINEERING CHANGE ORDERS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.1.2) MK38 GUN KITS ILS / TEST / PRODUCTION SUPT (N96 Sponsor)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.1.3) MK38 GUN KITS ILS / TEST / PRODUCTION SUPT (N95 Sponsor)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.1.4) MK38 GUN - ILS/TEST/PROD SUPT - SSP ONLY		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.1.5) MK 38 COAXIAL GUN UPGRADE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.1.6) MK38 UPGRADE KITS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.1.7) MK38 UPGRADE KIT INSTALL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.1.8) MK38 UPGRADE LOGISTICS SUPT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Navy																Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2								P-1 Line Item Number / Title: 4217 / Gun Mount Mods								Item Number / Title [DODIC]: 1 / Gun Mount Mods			
Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
4.1.9) MK46 GWS KITS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.1.10) MK46 GWS KIT INSTALL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.1.11) MK46 GUN SCHOOL HOUSE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - E5006 MINOR CALIBER GUN MODS Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - E5007 FORCE PROTECTION WEAPONS (ATFP) Cost																			
Non Recurring Cost																			
5.1.1) FORCE PROTECTION WEAPONS (ATFP)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - E5007 FORCE PROTECTION WEAPONS (ATFP) Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - E5008 STABILIZED MK38 MOD 2 GUNS - ESVS Cost																			
Non Recurring Cost																			
6.1.1) STABILIZED MK38 MOD 2 GUNS - ESVS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - E5008 STABILIZED MK38 MOD 2 GUNS - ESVS Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - E5009 TRANSIT PROTECTION SYSTEMS Cost																			
Non Recurring Cost																			
7.1.1) PALLETIZED PROTECTION SYSTEMS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.1.2) PRE-PRODUCTION COSTS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - E5009 TRANSIT PROTECTION SYSTEMS Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - MK110 (57MM) NAVAL GUN Cost																			

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Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Number / Title:							Item Number / Title [DODIC]:					
1507N / 04 / 2							4217 / Gun Mount Mods							1 / Gun Mount Mods					
Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
Non Recurring Cost																			
8.1.1) LAND BASED ENGINEERING SITE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - MK110 (57MM) NAVAL GUN Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - E5011 MAJOR CALIBER GUN MODS Cost																			
Recurring Cost																			
9.1.1) MK45 MOD 1, 2 & 4 KITS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.1.2) MK45 MOD 1 , 2 & 4 INSTALL / ILS / PROD SUPT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - E5011 MAJOR CALIBER GUN MODS Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - WAXXX ACQUISITION WORKFORCE FUND = 2009 Cost																			
Non Recurring Cost																			
10.1.1) ACQUISITION WORKFORCE FUND - 2009		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10.1.2) DIMINISHING MANUFACTURING SOURCES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - WAXXX ACQUISITION WORKFORCE FUND = 2009 Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-3a, Individual Modification: PB 2015 Navy		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2	P-1 Line Item Number / Title: 4217 / Gun Mount Mods	Modification Number / Title: 1 / E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	218.368	31.089	38.124	42.778	-	42.778	53.876	50.983	43.551	30.890	39.742	549.401
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	218.368	31.089	38.124	42.778	-	42.778	53.876	50.983	43.551	30.890	39.742	549.401
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	218.368	31.089	38.124	42.778	-	42.778	53.876	50.983	43.551	30.890	39.742	549.401
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

MK 38 Machine Gun System kits in FY14 and prior year procurements were for the MOD 2 configuration. FY15 and future procurements will cover a new MK 38 MOD 3 configuration with multiple capability upgrades: 7.62mm coaxially mounted machine gun, improved EOIR for target identification, and improved main computer unit. The hardware components for the new MK 38 Machine Gun System kits will result in an increased unit cost above the OSD inflation index. These capabilities will improve ship-based solutions for close range FAC/FIAC Counter-Swarm.

[E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS (N96 Sponsor)] Unit cost increase from FY14 to FY15 (15%) is due to the procurement of the MK38 Mod 3.

Strategic Systems Programs (SSP) is procuring MK38 MOD 3 in FY15/FY16 for a land based MK38 configuration at the Strategic Weapon facilities (SWFLANT/SWFPAC).

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Exhibit P-3a, Individual Modification: PB 2015 Navy								Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2				P-1 Line Item Number / Title: 4217 / Gun Mount Mods				Modification Number / Title: 1 / E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS					
Models of Systems Affected: [No Model Specified]				Modification Type: [No Modification Type Specified]				Related RDT&E PEs:					
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	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													
Modification Item 1 of 1: 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 ⁽¹⁾	203 / 132.920	16 / 18.384	20 / 23.660	19 / 26.562	- / -	19 / 26.562	24 / 34.536	23 / 34.109	17 / 25.976	12 / 18.888	11 / 19.648	345 / 334.683	
1.1.2) E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS (N95 Sponsor) - NonOrganic	- / -	8 / 9.192	- / -	- / -	- / -	- / -	2 / 2.878	- / -	- / -	- / -	- / -	10 / 12.070	
1.1.3) E5006 MINOR CALIBER GUN MODS MK38 GUN KITS (SSP) - NonOrganic ⁽²⁾	- / -	- / -	- / -	2 / 2.796	- / -	2 / 2.796	2 / 2.878	- / -	- / -	- / -	- / -	4 / 5.674	
Subtotal: Recurring	- / 132.920	- / 27.576	- / 23.660	- / 29.358	- / -	- / 29.358	- / 40.292	- / 34.109	- / 25.976	- / 18.888	- / 19.648	- / 352.427	
Subtotal: E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS	203 / 132.920	24 / 27.576	20 / 23.660	21 / 29.358	- / -	21 / 29.358	28 / 40.292	23 / 34.109	17 / 25.976	12 / 18.888	11 / 19.648	359 / 352.427	
Subtotal: Procurement, All Modification Items	- / 132.920	- / 27.576	- / 23.660	- / 29.358	- / -	- / 29.358	- / 40.292	- / 34.109	- / 25.976	- / 18.888	- / 19.648	- / 352.427	
Installation													
Modification Item 1 of 1: E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS	- / 85.448	- / 3.513	- / 14.464	- / 13.420	- / -	- / 13.420	- / 13.584	- / 16.874	- / 17.575	- / 12.002	- / 20.094	- / 196.974	
Subtotal: Installation	- / 85.448	- / 3.513	- / 14.464	- / 13.420	- / -	- / 13.420	- / 13.584	- / 16.874	- / 17.575	- / 12.002	- / 20.094	- / 196.974	
Total													
Total Cost (Procurement + Support + Installation)	218.368	31.089	38.124	42.778	-	42.778	53.876	50.983	43.551	30.890	39.742	549.401	

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Exhibit P-3a, Individual Modification: PB 2015 Navy		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2	P-1 Line Item Number / Title: 4217 / Gun Mount Mods	Modification Number / Title: 1 / E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS

Modification Item 1 of 1: E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS

Modification Item MDAP/MAIS Code:

Manufacturer Information

Manufacturer Name: BAE SYSTEMS				Manufacturer Location: >Minneapolis, MN			
Administrative Leadtime (in Months): 6				Production Leadtime (in Months): 12			
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates	Aug 2013	Jun 2014	Mar 2015				
Delivery Dates	Sep 2014	Jun 2015	Mar 2016				

Installation Information

Method of Implementation: [none specified] : Installation Name: E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS (N96 Sponsor)

Installation Cost	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	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)
Prior Years	197 / 85.448	6 / 3.513	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	203 / 88.961
FY 2013	- / -	- / -	16 / 9.918	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	16 / 9.918
FY 2014	- / -	- / -	- / -	20 / 13.420	- / -	20 / 13.420	- / -	- / -	- / -	- / -	- / -	20 / 13.420
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	19 / 13.584	- / -	- / -	- / -	- / -	19 / 13.584
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	24 / 16.640	- / -	- / -	- / -	24 / 16.640
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	23 / 17.575	- / -	- / -	23 / 17.575
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	17 / 12.002	- / 1.412	17 / 13.414
FY 2019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	12 / 9.606	12 / 9.606
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	11 / 9.076	11 / 9.076
Total	197 / 85.448	6 / 3.513	16 / 9.918	20 / 13.420	- / -	20 / 13.420	19 / 13.584	24 / 16.640	23 / 17.575	17 / 12.002	23 / 20.094	345 / 192.194

Installation Schedule

	PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				TC	Tot
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
In	197	-	-	6	-	-	11	3	2	-	4	12	4	-	8	7	4	-	9	9	6	-	7	8	8	-	7	5	5	23	345
Out	197	-	-	2	4	-	-	2	11	3	-	5	5	10	-	4	11	4	-	-	12	12	-	4	9	3	7	5	10	25	345

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Exhibit P-3a, Individual Modification: PB 2015 Navy		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2	P-1 Line Item Number / Title: 4217 / Gun Mount Mods	Modification Number / Title: 1 / E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS

Modification Item 1 of 1: E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS

Modification Item MDAP/MAIS Code:

Installation Information

Method of Implementation: [none specified] : Installation Name: E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS (N95 Sponsor)

Installation Cost	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	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)
Prior Years	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2013	- / -	- / -	8 / 4.546	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	8 / 4.546
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.234	- / -	- / -	- / -	2 / 0.234
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	- / -	- / -	8 / 4.546	- / -	- / -	- / -	- / -	2 / 0.234	- / -	- / -	- / -	10 / 4.780

Installation Schedule

	PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				TC	Tot
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
In	-	-	-	-	-	-	8	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	10
Out	-	-	-	-	-	-	-	-	8	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	10

Footnotes:

(1) MK 38 Machine Gun System kits in FY14 and prior year procurements were for the MOD 2 configuration. FY15 and future procurements will cover a new MK 38 MOD 3 configuration with multiple capability upgrades: 7.62mm coaxially mounted machine gun, improved Electro-Optical Infrared Sensor (EOIR) for target identification, and improved Main Computer Unit. The hardware components for the new MK 38 Machine Gun System kits will result in an increased unit cost above the OSD inflation index. These capabilities will improve ship-based solutions for close range Fast Attack Craft/Fast In-shore Attack Craft (FAC/ FIAC) Counter-Swarm. Installation schedule is based on NDE Ship Availability Schedule as of May 2013. Unit cost increase from FY14 to FY15 (15%) is due to the procurement of the MK38 Mod 3.

(2) Strategic Systems Programs (SSP) is procuring MK38 MOD 3 in FY15/FY16 for a land based MK38 configuration at the Strategic Weapon facilities (SWFLANT/SWFPAC).

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy								Date: March 2014				
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 Number / Title: 4223 / Cruiser Modernization Weapons						
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	225.012	1.589	1.943	-	-	-	-	19.365	19.713	-	-	267.622
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	225.012	1.589	1.943	-	-	-	-	19.365	19.713	-	-	267.622
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	225.012	1.589	1.943	-	-	-	-	19.365	19.713	-	-	267.622
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
[#] The FY 2015 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. The Cruiser Modernization warfighting improvements will extend the CG47 Class Ships capabilities against projected threats well into the 21st century.												
FY15 gun weapons systems procurement of two 5 inch 62 caliber MK45 mod 2 will utilize Sustainment Modernization Operations and Sustainment Funds (SMOSF) not yet identified in the budget exhibit for CG 64 USS GETTYSBURG.												
FY16 gun weapons systems procurement of two 5 inch 62 caliber MK45 mod 2 will utilize Sustainment Modernization Operations and Sustainment Funds (SMOSF) not yet identified in the budget exhibit for CG 66 USS HUE CITY.												
FY17 funding will support the procurement of two 5 inch 62 caliber MK45 mod 2 gun weapon systems for CG 67 USS SHILOH.												
FY18 funding will support the procurement of two 5 inch 62 caliber MK45 mod 2 gun weapon systems for CG 70 LAKE ERIE.												

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy																	Date: March 2014				
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 Number / Title: 4223 / Cruiser Modernization Weapons									
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements:									
Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)	
Item - 1 / Cruiser Modernization Weapons [CC002]	P-5		-	-	225.012	-		1.589	-		1.943	-		-	-		-	-		-	
Total Gross/Weapon System Cost			-	-	225.012	-		1.589	-		1.943	-		-	-		-	-		-	
*For Items, Title represents the Item Number / Title [DODIC].																					
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.																					

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Exhibit P-5, Cost Analysis: PB 2015 Navy															Date: March 2014							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2							P-1 Line Item Number / Title: 4223 / Cruiser Modernization Weapons								Item Number / Title [DODIC]: 1 / Cruiser Modernization Weapons [CC002]							
Resource Summary					Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO [#]			FY 2015 Total		
Procurement Quantity <i>(Units in Each)</i>					-			-			-			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>					225.012			1.589			1.943			-			-			-		
Less PY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Net Procurement (P1) <i>(\$ in Millions)</i>					225.012			1.589			1.943			-			-			-		
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>					225.012			1.589			1.943			-			-			-		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>					-			-			-			-			-			-		
[#] The FY 2015 OCO Request will be submitted at a later date.																						
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)			
Flyaway Cost																						
Recurring Cost																						
1.1.1) MK 45 GUN MOUNTS		14,090.267	15	211.354	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.1.2) ENGINEERING SERVICES		-	-	11.317	-	-	1.589	-	-	1.943	-	-	-	-	-	-	-	-	-			
1.1.3) ACQUISITION WORKFORCE FUND - 2009		-	-	2.341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.1.4) DIMINISHING MANUFACTURING SOURCES		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Recurring Cost		-	-	225.012	-	-	1.589	-	-	1.943	-	-	-	-	-	-	-	-	-			
Subtotal: Flyaway Cost		-	-	225.012	-	-	1.589	-	-	1.943	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost		-	-	225.012	-	-	1.589	-	-	1.943	-	-	-	-	-	-	-	-	-			

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy								Date: March 2014				
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 Number / Title: 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:				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	66.836	18.132	19.758	15.006	-	15.006	33.563	28.836	25.403	35.595	0.289	243.418
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	66.836	18.132	19.758	15.006	-	15.006	33.563	28.836	25.403	35.595	0.289	243.418
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	66.836	18.132	19.758	15.006	-	15.006	33.563	28.836	25.403	35.595	0.289	243.418
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	0.182	0.018	-	0.018	0.004	-	1.355	1.520	Continuing	Continuing
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
# The FY 2015 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 locate, identify, and classify mine like objects (usually by means of high resolution sonar). (3) Finally, in mine neutralization, previously identified/classified mine like objects are reacquired and neutralized using explosive devices. [P5 / 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 was tested on the MH-53E helicopter to prove the neutralization effectiveness. The system will be deployed from the MH-60S helicopter as part of the Littoral Combat Ship (LCS) Mine Warfare Mission Module. This capability will be of critical importance in littoral zones, confined straits, choke points, and the Amphibious Objective Area (AOA). AMNS procurements will be funded by: OPN for the AMNS combat system and WPN for the AMNS neutralizer. [P5 / AM085 MINE NEUTRALIZATION SYSTEM]: AN/SLQ-60 Mine Neutralization System (MNS) 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.												

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy																Date: March 2014					
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 Number / Title: 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:									
Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)	
Item - 1 / AIRBORNE MINE NEUTRALIZATION SYSTEMS	P-5		-	-	66.836	-		18.132	-		19.758	-		15.006	-		-	-		15.006	
Total Gross/Weapon System Cost			-	-	66.836	-		18.132	-		19.758	-		15.006	-		-	-		15.006	
*For Items, Title represents the Item Number / Title [DODIC].																					
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.																					
Justification: Funds support Mine Neutralization.																					

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Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014								
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2							P-1 Line Item Number / Title: 4225 / Airborne Mine Neutralization Systems							Item Number / Title [DODIC]: 1 / AIRBORNE MINE NEUTRALIZATION SYSTEMS								
Resource Summary					Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO [#]			FY 2015 Total		
Procurement Quantity <i>(Units in Each)</i>					-			-			-			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>					66.836			18.132			19.758			15.006			-			15.006		
Less PY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Net Procurement (P1) <i>(\$ in Millions)</i>					66.836			18.132			19.758			15.006			-			15.006		
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>					66.836			18.132			19.758			15.006			-			15.006		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares <i>(\$ in Millions)</i>					-			-			0.182			0.018			-			0.018		
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>					-			-			-			-			-			-		
# The FY 2015 OCO Request will be submitted at a later date.																						
Cost Elements		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)		
Hardware - AM065 - UNIT COST - AMNS NEUTRALIZER Cost																						
Recurring Cost																						
1.1.1) UNIT COST - AMNS NEUTRALIZER MH-53E			-	-	0.720	-	-	-	82,178.22	101	8.300	84,615.38	26	2.200	-	-	-	84,615.38	26	2.200		
1.1.2) UNIT COST - AMNS NEUTRALIZER MH-60S			137,691.59	321	44.199	134,985.71	70	9.449	138,325.58	43	5.948	138,153.85	65	8.980	-	-	-	138,153.85	65	8.980		
1.1.3) UNIT COST - iAMNS Near Surface			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.4) Production Engineering			-	-	5.298	-	-	0.493	-	-	0.326	-	-	0.370	-	-	-	-	-	0.370		
1.1.5) Training Equipment			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.6) ILS/PUBS/Tech Data			-	-	3.504	-	-	0.326	-	-	0.216	-	-	0.312	-	-	-	-	-	0.312		
1.1.7) Support Equipment			-	-	2.315	-	-	0.264	-	-	0.268	-	-	0.272	-	-	-	-	-	0.272		
1.1.8) Diminishing Manufacturing Sources			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal: Recurring Cost			-	-	56.036	-	-	10.532	-	-	15.058	-	-	12.134	-	-	-	-	-	12.134		
Subtotal: Hardware - AM065 - UNIT COST - AMNS NEUTRALIZER Cost			-	-	56.036	-	-	10.532	-	-	15.058	-	-	12.134	-	-	-	-	-	12.134		

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Exhibit P-5, Cost Analysis: PB 2015 Navy														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2							P-1 Line Item Number / Title: 4225 / Airborne Mine Neutralization Systems							Item Number / Title [DODIC]: 1 / AIRBORNE MINE NEUTRALIZATION SYSTEMS					
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware - AM085 MINE NEUTRALIZATION SYSTEM Cost																			
Recurring Cost																			
2.1.1) MINE NEUTRALIZATION SYSTEM		75,000.00	120	9.000	82,608.70	92	7.600	82,456.14	57	4.700	84,470.59	34	2.872	-	-	-	84,470.59	34	2.872
2.1.2) MINE NEUTRALIZATION SYSTEMS (Upgrades)		25,000.00	72	1.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1.3) Diminishing Manufacturing Sources		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	10.800	-	-	7.600	-	-	4.700	-	-	2.872	-	-	-	-	-	2.872
Subtotal: Hardware - AM085 MINE NEUTRALIZATION SYSTEM Cost		-	-	10.800	-	-	7.600	-	-	4.700	-	-	2.872	-	-	-	-	-	2.872
Gross/Weapon System Cost		-	-	66.836	-	-	18.132	-	-	19.758	-	-	15.006	-	-	-	-	-	15.006

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy	Date: March 2014
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Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 4: Other	P-1 Line Item Number / Title: 4500 / Cancelled Account Adjustments
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ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	0.420	-	-	-	-	-	-	-	-	-	0.420
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	0.420	-	-	-	-	-	-	-	-	-	0.420
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	0.420	-	-	-	-	-	-	-	-	-	0.420
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

This line finances cancelled account adjustments.

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