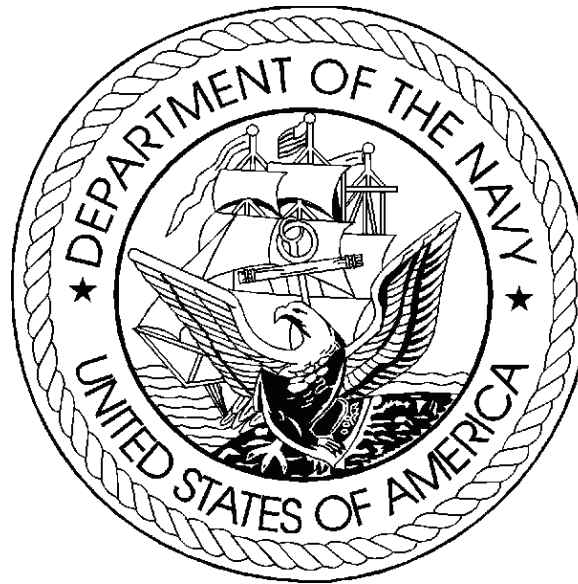


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**Department of Defense
Fiscal Year (FY) 2016 President's Budget Submission**

February 2015



Navy

Justification Book Volume 1 of 1

Weapons Procurement, Navy

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The estimated total cost for producing the Department of Navy budget justification material is approximately \$1,436,000 for the 2015 fiscal year.
This includes \$74,000 in supplies and \$1,362,000 in labor.

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Navy • President's Budget Submission FY 2016 • Procurement

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Department of Defense Appropriations Act, 2016

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, \$3,157,498,000, to remain available for obligation until September 30, 2018.

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Department of the Navy
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

09 Jan 2015

Appropriation -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
Weapons Procurement, Navy	2,976,923	3,137,257	66,785	3,204,042
Total Department of the Navy	2,976,923	3,137,257	66,785	3,204,042

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Department of the Navy
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

09 Jan 2015

Appropriation -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
Weapons Procurement, Navy	3,154,154	3,344	3,157,498
Total Department of the Navy	3,154,154	3,344	3,157,498

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Department of the Navy
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

09 Jan 2015

Appropriation: Weapons Procurement, Navy

Budget Activity -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
01. Ballistic Missiles	1,137,696	1,181,126		1,181,126
02. Other Missiles	1,372,701	1,520,403	66,785	1,587,188
03. Torpedoes and Related Equipment	252,188	179,271		179,271
04. Other Weapons	161,706	182,269		182,269
06. Spares and Repair Parts	52,632	74,188		74,188
Total Weapons Procurement, Navy	2,976,923	3,137,257	66,785	3,204,042

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Department of the Navy
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

09 Jan 2015

Appropriation: Weapons Procurement, Navy

Budget Activity -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
01. Ballistic Missiles	1,106,812		1,106,812
02. Other Missiles	1,381,273	3,344	1,384,617
03. Torpedoes and Related Equipment	344,435		344,435
04. Other Weapons	171,909		171,909
06. Spares and Repair Parts	149,725		149,725
Total Weapons Procurement, Navy	3,154,154	3,344	3,157,498

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Department of the Navy
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

09 Jan 2015

Appropriation: 1507N Weapons Procurement, Navy

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

Modification of Missiles							
1	Trident II Mods		1,130,079	1,175,455		1,175,455	U
Support Equipment & Facilities							
2	Missile Industrial Facilities	A	7,617	5,671		5,671	U
			-----	-----	-----	-----	
Total Ballistic Missiles			1,137,696	1,181,126		1,181,126	
Budget Activity 02: Other Missiles							

Strategic Missiles							
3	Tomahawk	A	206 307,456	196 271,958	47 45,500	243 317,458	U
Tactical Missiles							
4	AMRAAM	A	54 82,529	2,165		2,165	U
5	Sidewinder	A	208 96,689	167 68,178		167 68,178	U
6	JSOW	B	212 117,594	200 108,159		200 108,159	U
7	Standard Missile	A	93 300,185	110 436,498		110 436,498	U
8	Ram	A	66 65,943	90 76,792		90 76,792	U
9	Hellfire	A	198 27,350				U
10	Laser Maverick	A	58,000		16,485	16,485	U
11	Stand off Precision Guided Munitions (SOPGM)	A	66 7,778	14 1,810	40 4,800	54 6,610	U
12	Aerial Targets	A	39,460	45,683		45,683	U
13	Other Missile Support	A	3,538	3,295		3,295	U

P-1C1: FY 2016 President's Budget (Published Version of PB Position), as of January 9, 2015 at 15:29:21

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Department of the Navy
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

09 Jan 2015

Appropriation: 1507N Weapons Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2016 Base Quantity	Cost	FY 2016 OCO Quantity	Cost	FY 2016 Total Quantity	Cost	S e c
----	-----	-----	-----	----	-----	----	-----	----	-
Budget Activity 01: Ballistic Missiles									

Modification of Missiles									
1	Trident II Mods			1,099,064			1,099,064		U
Support Equipment & Facilities									
2	Missile Industrial Facilities	A		7,748			7,748		U
			-----		-----		-----		
Total Ballistic Missiles				1,106,812			1,106,812		
Budget Activity 02: Other Missiles									

Strategic Missiles									
3	Tomahawk	A	100	184,814			100	184,814	U
Tactical Missiles									
4	AMRAAM	A	167	192,873			167	192,873	U
5	Sidewinder	A	227	96,427			227	96,427	U
6	JSOW	B		21,419				21,419	U
7	Standard Missile	A	113	435,352			113	435,352	U
8	Ram	A	90	80,826			90	80,826	U
9	Hellfire	A							U
10	Laser Maverick	A			3,344			3,344	U
11	Stand off Precision Guided Munitions (SOPGM)	A	27	4,265			27	4,265	U
12	Aerial Targets	A		40,792				40,792	U
13	Other Missile Support	A		3,335				3,335	U

P-1C1: FY 2016 President's Budget (Published Version of PB Position), as of January 9, 2015 at 15:29:21

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Department of the Navy
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
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 (Dollars in Thousands)

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Appropriation: 1507N Weapons Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2014 (Base & OCO) Quantity Cost	FY 2015 Base Enacted Quantity Cost	FY 2015 OCO Enacted Quantity Cost	FY 2015 Total Enacted Quantity Cost	S e c
----	-----	-----	-----	-----	-----	-----	-
Modification of Missiles							
14	ESSM	A	53 76,749	104 116,934		104 116,934	U
15	ESSM Advance Procurement (CY)						U
16	Harm Mods	A	94,060	106,489		106,489	U
Support Equipment & Facilities							
17	Weapons Industrial Facilities	A	1,138	2,531		2,531	U
18	Fleet Satellite Comm Follow-On	A	16,914	206,700		206,700	U
Ordnance Support Equipment							
19	Ordnance Support Equipment	A	77,318	73,211		73,211	U
Total Other Missiles			1,372,701	1,520,403	66,785	1,587,188	
Budget Activity 03: Torpedoes and Related Equipment							

Torpedoes and Related Equip							
20	SSTD	A	3,978	5,062		5,062	U
21	MK-48 Torpedo	A		2,153		2,153	U
22	ASW Targets	A	7,135	2,515		2,515	U
Mod of Torpedoes and Related Equip							
23	MK-54 Torpedo Mods	A	122,098	64,155		64,155	U
24	MK-48 Torpedo ADCAP Mods	A	48,503	40,863		40,863	U
25	Quickstrike Mine	B	7,800	6,966		6,966	U

P-1C1: FY 2016 President's Budget (Published Version of PB Position), as of January 9, 2015 at 15:29:21

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Department of the Navy
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Appropriation: 1507N Weapons Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2016 Base Quantity	Cost	FY 2016 OCO Quantity	Cost	FY 2016 Total Quantity	Cost	S e c
----	-----	-----	-----	----	-----	----	-----	----	-
Modification of Missiles									
14	ESSM	A	30	44,440			30	44,440	U
15	ESSM Advance Procurement (CY)			54,462				54,462	U
16	Harm Mods	A		122,298				122,298	U
Support Equipment & Facilities									
17	Weapons Industrial Facilities	A		2,397				2,397	U
18	Fleet Satellite Comm Follow-On	A		39,932				39,932	U
Ordnance Support Equipment									
19	Ordnance Support Equipment	A		57,641				57,641	U
Total Other Missiles				1,381,273		3,344		1,384,617	
Budget Activity 03: Torpedoes and Related Equipment									

Torpedoes and Related Equip									
20	SSTD	A		7,380				7,380	U
21	MK-48 Torpedo	A	8	65,611			8	65,611	U
22	ASW Targets	A		6,912				6,912	U
Mod of Torpedoes and Related Equip									
23	MK-54 Torpedo Mods	A		113,219				113,219	U
24	MK-48 Torpedo ADCAP Mods	A		63,317				63,317	U
25	Quickstrike Mine	B		13,254				13,254	U

P-1C1: FY 2016 President's Budget (Published Version of PB Position), as of January 9, 2015 at 15:29:21

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Department of the Navy
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(Dollars in Thousands)

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Appropriation: 1507N Weapons Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2014 (Base & OCO) Quantity Cost	FY 2015 Base Enacted Quantity Cost	FY 2015 OCO Enacted Quantity Cost	FY 2015 Total Enacted Quantity Cost	S e c
----	-----	-----	-----	-----	-----	-----	-
	Support Equipment						
26	Torpedo Support Equipment	A	54,489	50,070		50,070	U
27	ASW Range Support	A	4,222	3,795		3,795	U
	Destination Transportation						
28	First Destination Transportation	A	3,963	3,692		3,692	U
			-----	-----	-----	-----	
	Total Torpedoes and Related Equipment		252,188	179,271		179,271	
	Budget Activity 04: Other Weapons						

	Guns and Gun Mounts						
29	Small Arms and Weapons	A	12,513	13,240		13,240	U
	Modification of Guns and Gun Mounts						
30	CIWS Mods	A	62,708	75,108		75,108	U
31	Coast Guard Weapons	A	6,783	18,948		18,948	U
32	Gun Mount Mods	A	59,158	59,967		59,967	U
33	Airborne Mine Neutralization Systems	A	19,758	15,006		15,006	U
	Other						
34	Cancelled Account Adjustments	A	786				U
			-----	-----	-----	-----	
	Total Other Weapons		161,706	182,269		182,269	

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Department of the Navy
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 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

09 Jan 2015

Appropriation: 1507N Weapons Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2016 Base Quantity	Cost	FY 2016 OCO Quantity	Cost	FY 2016 Total Quantity	Cost	S e c
----	-----	-----	-----	----	-----	----	-----	----	-
	Support Equipment								
26	Torpedo Support Equipment	A		67,701			67,701		U
27	ASW Range Support	A		3,699			3,699		U
	Destination Transportation								
28	First Destination Transportation	A		3,342			3,342		U
				-----		-----	-----		
	Total Torpedoes and Related Equipment			344,435			344,435		
	Budget Activity 04: Other Weapons								

	Guns and Gun Mounts								
29	Small Arms and Weapons	A		11,937			11,937		U
	Modification of Guns and Gun Mounts								
30	CIWS Mods	A		53,147			53,147		U
31	Coast Guard Weapons	A		19,022			19,022		U
32	Gun Mount Mods	A		67,980			67,980		U
33	Airborne Mine Neutralization Systems	A		19,823			19,823		U
	Other								
34	Cancelled Account Adjustments	A							U
				-----		-----	-----		
	Total Other Weapons			171,909			171,909		

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Department of the Navy
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
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 (Dollars in Thousands)

09 Jan 2015

Appropriation: 1507N Weapons Procurement, Navy

Line		Ident	FY 2014		FY 2015		FY 2015		FY 2015	S
No	Item Nomenclature	Code	(Base & OCO)		Base Enacted		OCO Enacted		Total Enacted	e
----	-----	-----	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost
----	-----	-----	-----	----	-----	----	-----	----	-----	----
Budget Activity 06: Spares and Repair Parts										

Spares and Repair Parts										
35	Spares and Repair Parts	A	52,632		74,188				74,188	U
			-----		-----		-----		-----	
	Total Spares and Repair Parts		52,632		74,188				74,188	
			-----		-----		-----		-----	
	Total Weapons Procurement, Navy		2,976,923		3,137,257		66,785		3,204,042	

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Department of the Navy
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 Exhibit P-1 FY 2016 President's Budget
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 (Dollars in Thousands)

09 Jan 2015

Appropriation: 1507N Weapons Procurement, Navy

Line		Ident	FY 2016		FY 2016		FY 2016	S
No	Item Nomenclature	Code	Base	Cost	OCO	Cost	Total	e
----	-----	-----	Quantity	----	Quantity	----	Quantity	Cost
----	-----	-----	-----	----	-----	----	-----	-----
Budget Activity 06: Spares and Repair Parts								

Spares and Repair Parts								
35	Spares and Repair Parts	A	149,725				149,725	U
			-----		-----		-----	
Total	Spares and Repair Parts		149,725				149,725	
			-----		-----		-----	
Total	Weapons Procurement, Navy		3,154,154		3,344		3,157,498	

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5	02	02	2209	Sidewinder.....	Volume 1 - 43
6	02	02	2230	JT Standoff Weapon (JSOW).....	Volume 1 - 57
7	02	02	2234	Standard Missile.....	Volume 1 - 67
8	02	02	2242	Rolling Airframe Missile (RAM).....	Volume 1 - 79
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12	02	02	2280	Aerial Targets.....	Volume 1 - 119
13	02	02	2290	Other Missile Support.....	Volume 1 - 135
14	02	03	2307	Evolved Sea Sparrow Missile (ESSM).....	Volume 1 - 139
15	02	03	2307	Evolved Sea Sparrow Missile (ESSM), Advance Procurement.....	Volume 1 - 153
16	02	03	2327	HARM Mods.....	Volume 1 - 157
17	02	04	2420	Weapons Industrial Facilities.....	Volume 1 - 165
18	02	04	2433	Fleet Satellite Comm Follow-On.....	Volume 1 - 169
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21	03	01	3117	MK-48 Torpedo.....	Volume 1 - 193
22	03	01	3141	ASW Targets.....	Volume 1 - 203
23	03	02	3215	MK-54 Torpedo Mods.....	Volume 1 - 215

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Appropriation 1507N: Weapons Procurement, Navy

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25	03	02	3231	Quickstrike Mine.....	Volume 1 - 249
26	03	03	3301	Torpedo Support Equipment.....	Volume 1 - 253
27	03	03	3302	ASW Range Support.....	Volume 1 - 279
28	03	04	2410	First Destination Transportation.....	Volume 1 - 285

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30	04	02	4205	Close-In Wpns Sys (CIWS) Mods.....	Volume 1 - 303
31	04	02	4206	Coast Guard Weapons.....	Volume 1 - 313
32	04	02	4217	Gun Mount Mods.....	Volume 1 - 323
33	04	02	4225	Airborne Mine Neutralization Systems.....	Volume 1 - 341
34	04	04	4500	Cancelled Account Adjustments.....	Volume 1 - 357

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Appropriation 1507N: Weapons Procurement, Navy

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Navy • President's Budget Submission FY 2016 • Procurement

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ASW Range Support	3302	27	03	03.....	Volume 1 - 279
ASW Targets	3141	22	03	01.....	Volume 1 - 203
Aerial Targets	2280	12	02	02.....	Volume 1 - 119
Airborne Mine Neutralization Systems	4225	33	04	02.....	Volume 1 - 341
Cancelled Account Adjustments	4500	34	04	04.....	Volume 1 - 357
Close-In Wpns Sys (CIWS) Mods	4205	30	04	02.....	Volume 1 - 303
Coast Guard Weapons	4206	31	04	02.....	Volume 1 - 313
Evolved Sea Sparrow Missile (ESSM)	2307	14	02	03.....	Volume 1 - 139
Evolved Sea Sparrow Missile (ESSM), Advance Procurement	2307	15	02	03.....	Volume 1 - 153
First Destination Transportation	2410	28	03	04.....	Volume 1 - 285
Fleet Satellite Comm Follow-On	2433	18	02	04.....	Volume 1 - 169
Gun Mount Mods	4217	32	04	02.....	Volume 1 - 323
HARM Mods	2327	16	02	03.....	Volume 1 - 157
Hellfire	2254	9	02	02.....	Volume 1 - 93
JT Standoff Weapon (JSOW)	2230	6	02	02.....	Volume 1 - 57
Laser Maverick	2255	10	02	02.....	Volume 1 - 103

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Line Item Title	Line Item Number	Line #	BA	BSA	Page
MK-48 Torpedo	3117	21	03	01.....	Volume 1 - 193
MK-48 Torpedo ADCAP Mods	3225	24	03	02.....	Volume 1 - 235
MK-54 Torpedo Mods	3215	23	03	02.....	Volume 1 - 215
Missile Industrial Facilities	1350	2	01	03.....	Volume 1 - 15
Ordnance Support Equipment	2500	19	02	05.....	Volume 1 - 177
Other Missile Support	2290	13	02	02.....	Volume 1 - 135
Quickstrike Mine	3231	25	03	02.....	Volume 1 - 249
Rolling Airframe Missile (RAM)	2242	8	02	02.....	Volume 1 - 79
Sidewinder	2209	5	02	02.....	Volume 1 - 43
Small Arms and Weapons	4129	29	04	01.....	Volume 1 - 289
Spares and Repair Parts	6120	35	06	01.....	Volume 1 - 359
Stand Off Precision Guided Munitions (SOPGM)	2264	11	02	02.....	Volume 1 - 109
Standard Missile	2234	7	02	02.....	Volume 1 - 67
Surface Ship Torpedo Def (SSTD)	3113	20	03	01.....	Volume 1 - 181
TRIDENT II Mods	1250	1	01	02.....	Volume 1 - 1
Tomahawk	2101	3	02	01.....	Volume 1 - 19
Torpedo Support Equipment	3301	26	03	03.....	Volume 1 - 253
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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy										Date: February 2015		
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: 0603561N, 06030570N, 09012111N, 0101221N				
Line Item MDAP/MAIS Code: 178		Item MDAP/MAIS Code(s):										
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	24	-	-	-	-	-	-	-	-	-	-	24
Gross/Weapon System Cost (<i>\$ in Millions</i>)	10,035.734	1,130.079	1,175.455	1,099.064	-	1,099.064	1,142.004	1,151.852	1,194.240	1,249.313	6,468.984	24,646.725
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	10,035.734	1,130.079	1,175.455	1,099.064	-	1,099.064	1,142.004	1,151.852	1,194.240	1,249.313	6,468.984	24,646.725
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	10,035.734	1,130.079	1,175.455	1,099.064	-	1,099.064	1,142.004	1,151.852	1,194.240	1,249.313	6,468.984	24,646.725
<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>)	61,957.958	-	-	-	-	-	-	-	-	-	-	68,425.500
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	418,155.583	-	-	-	-	-	-	-	-	-	-	1,026,946.875
Description: The TRIDENT II (D5) missiles will be carried on OHIO CLASS Fleet Ballistic Missile Submarines through 2042 and will be the intial payload for the Ohio Replacement Program (ORP). Strategic Systems Programs (SSP) is evaluating options for how far into the ORP program the D5 missile could be the Strategic Weapon System (SWS) payload. We will be performing this review over the next couple of years. 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 Solid Rocket Motor (SRM), Post Boost Control system (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 2016 Navy		Date: February 2015
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: 0603561N, 06030570N, 09012111N, 0101221N
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.		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy						Date: February 2015		
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: 0603561N, 06030570N, 09012111N, 0101221N			
Line Item MDAP/MAIS Code: 178		Item MDAP/MAIS Code(s):						
Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / TRIDENT II Mods	P-5, P-5a, P-21		24 / 10,035.734	- / 1,130.079	- / 1,175.455	- / 1,099.064	- / -	- / 1,099.064
Total Gross/Weapon System Cost			24 / 10,035.734	- / 1,130.079	- / 1,175.455	- / 1,099.064	- / -	- / 1,099.064
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.								
Note: Totals in this Exhibit P-40 set may not be exact or 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 2016 request of \$1,099.064 million includes \$468.534 million for program and 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)), \$613.130 million for the D5LE program, and \$17.4 million for New Strategic Arms Reduction Treaty (New START) Implementation. Program cost drivers include Warhead Components, Tooling, Test and Support Equipment, Supportability Mods/Strategic Programs Alteration (SPALT) Insertion, SRM and PBCS, and Fleet Return SPALT Kits. The D5LE program funding in FY 2016 supports the redesign of the guidance system and missile electronics, which must be replaced to support the extended service life. Funding in FY 2016 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 and transportation and storage equipment, will also be funded in FY16.								

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015						
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						
ID Code (A=Service Ready, B=Not Service Ready) :									MDAP/MAIS Code:									
Resource Summary				Prior Years		FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total				
Procurement Quantity <i>(Units in Each)</i>				24		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				10,035.734		1,130.079		1,175.455		1,099.064		-		1,099.064				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P1) <i>(\$ in Millions)</i>				10,035.734		1,130.079		1,175.455		1,099.064		-		1,099.064				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				10,035.734		1,130.079		1,175.455		1,099.064		-		1,099.064				
(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>				418,155.583		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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 ^(†)	3,857.983	60	231.479	3,180.880	24	76.341	3,281.727	22	72.198	3,341.000	2	6.682	-	-	-	3,341.000	2	6.682
1.1.3) Prior Year Procurement	-	-	-1,183.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Recurring Cost	-	-	1,486.991	-	-	76.341	-	-	72.198	-	-	6.682	-	-	-	-	-	6.682
Subtotal: Flyaway - MISSILE END Cost	-	-	1,486.991	-	-	76.341	-	-	72.198	-	-	6.682	-	-	-	-	-	6.682
Hardware - TRIDENT II MODIFICATIONS - D5 Life Extension Cost																		
Recurring Cost																		
2.1.1) Missile Hardware	-	-	1,533.991	-	-	10.235	-	-	5.040	-	-	-	-	-	-	-	-	-
2.1.2) Redesign	-	-	2,513.059	-	-	126.527	-	-	93.700	-	-	60.434	-	-	-	-	-	60.434
2.1.3) Production Support	-	-	871.724	-	-	202.513	-	-	203.290	-	-	206.265	-	-	-	-	-	206.265
2.1.4) Guidance Hardware ^(†)	110,460.125	8	883.681	10,416.667	24	250.000	12,169.227	22	267.723	7,406.174	23	170.342	-	-	-	7,406.174	23	170.342
2.1.5) Fleet Return Missile Electronics SPALT Kits ^(†)	-	-	-	-	-	-	-	-	11.324	4,394.152	33	145.007	-	-	-	4,394.152	33	145.007
2.1.6) Joint Fuze Sustainment	-	-	-	-	-	-	-	-	4.000	-	-	24.400	-	-	-	-	-	24.400

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015						
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						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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: Recurring Cost	-	-	5,802.455	-	-	589.275	-	-	585.077	-	-	606.448	-	-	-	-	-	606.448
Subtotal: Hardware - TRIDENT II MODIFICATIONS - D5 Life Extension Cost	-	-	5,802.455	-	-	589.275	-	-	585.077	-	-	606.448	-	-	-	-	-	606.448
Support - TRIDENT II MOD's Cost																		
3.1) PIGA	-	-	99.452	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) SWFLANT Production Support	-	-	56.450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.3) Warhead Components	-	-	540.481	-	-	54.922	-	-	69.579	-	-	62.106	-	-	-	-	-	62.106
3.4) Flight Test Instrumentations	-	-	554.345	-	-	18.612	-	-	18.745	-	-	19.119	-	-	-	-	-	19.119
3.5) Tooling, Test/ Support Equipment	-	-	237.203	-	-	44.246	-	-	57.428	-	-	46.561	-	-	-	-	-	46.561
3.6) Containers	-	-	1.641	-	-	0.093	-	-	1.099	-	-	0.600	-	-	-	-	-	0.600
3.7) System Integration & Planning	-	-	121.799	-	-	14.878	-	-	14.900	-	-	15.198	-	-	-	-	-	15.198
3.8) Supportability Mods/ SPALT Insertion	-	-	289.398	-	-	45.966	-	-	45.557	-	-	40.965	-	-	-	-	-	40.965
3.9) Guidance Parts Procurement	-	-	52.448	-	-	2.912	-	-	1.763	-	-	-	-	-	-	-	-	-
3.10) SWFPAC Production Support	-	-	48.050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.11) EOP Missile and Guidance Costs	-	-	17.721	-	-	3.234	-	-	3.309	-	-	3.585	-	-	-	-	-	3.585
3.12) Solid Rocket Motor & PBCS ^(†)	25,728.571	28	720.400	22,125.000	12	265.500	22,816.667	12	273.800	23,366.667	12	280.400	-	-	-	23,366.667	12	280.400
Subtotal: Support - TRIDENT II MOD's Cost	-	-	2,739.388	-	-	450.363	-	-	486.180	-	-	468.534	-	-	-	-	-	468.534
Support - New Start Cost																		
4.1) Aerospike Protective Cap	-	-	-	-	-	-	-	-	0.100	-	-	-	-	-	-	-	-	-
4.3) Bare Missile Bridge	-	-	-	-	-	4.000	-	-	5.500	-	-	4.500	-	-	-	-	-	4.500
4.4) 1st and 2nd Stage Motor Chocks	-	-	4.000	-	-	4.900	-	-	7.200	-	-	5.400	-	-	-	-	-	5.400
4.5) Motor Chock Storage	-	-	2.700	-	-	-	-	-	8.400	-	-	-	-	-	-	-	-	-
4.6) 3rd Stage Dollies	-	-	-	-	-	-	-	-	2.000	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Navy										Date: February 2015							
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							

ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:							

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
4.7) Additional Movement/Transport/Storage/Equip	-	-	0.200	-	-	5.200	-	-	8.800	-	-	7.500	-	-	-	-	-	7.500
<i>Subtotal: Support - New Start Cost</i>	-	-	6.900	-	-	14.100	-	-	32.000	-	-	17.400	-	-	-	-	-	17.400
Gross/Weapon System Cost	418,155.583	24	10,035.734	-	-	1,130.079	-	-	1,175.455	-	-	1,099.064	-	-	-	-	-	1,099.064

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

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Exhibit P-5a, Procurement History and Planning: PB 2016 Navy								Date: February 2015				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe & Motor Flyaway Cost ^(†)		2011	Lockheed Martin / Sunnyvale, CA	Various	SSP - Crystal City, VA	Dec 2010	Feb 2014	24	22,098.375	Y		
1.1.1) Airframe & Motor Flyaway Cost ^(†)		2012	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Dec 2011	Feb 2015	24	22,150.583	Y		
1.1.2) SPALT Kits ^(†)		2011	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Dec 2010	Feb 2014	12	6,460.330	Y		
1.1.2) SPALT Kits ^(†)		2012	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Dec 2011	Feb 2015	24	3,221.710	Y		
1.1.2) SPALT Kits ^(†)		2013	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Dec 2012	Feb 2016	24	3,193.080	Y		
1.1.2) SPALT Kits ^(†)		2014	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2013	Feb 2017	24	3,180.880	Y		
1.1.2) SPALT Kits ^(†)		2015	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2014	Feb 2018	22	3,281.727	Y		
1.1.2) SPALT Kits ^(†)		2016	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2015	Feb 2019	2	3,341.000	Y		
2.1.4) Guidance Hardware ^(†)		2012	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2012	Feb 2015	4	43,187.250	Y		
2.1.4) Guidance Hardware ^(†)		2013	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2013	Feb 2016	4	42,494.250	Y		
2.1.4) Guidance Hardware ^(†)		2014	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2014	Feb 2017	24	10,416.667	Y		
2.1.4) Guidance Hardware ^(†)		2015	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2015	Feb 2018	22	12,169.227	Y		
2.1.4) Guidance Hardware ^(†)		2016	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2016	Feb 2019	23	7,406.174	Y		
2.1.5) Fleet Return Missile Electronics SPALT Kits ^(†)		2016	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2015	Feb 2019	33	4,394.152	Y		
3.12) Solid Rocket Motor & PBCS ^(†)		2011	Lockheed Martin / Sunnyvale, CA	Various	SSP - Crystal City, VA	Dec 2010	Feb 2014	4	12,200.000	Y		
3.12) Solid Rocket Motor & PBCS ^(†)		2012	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Dec 2011	Feb 2015	12	27,700.000	Y		
3.12) Solid Rocket Motor & PBCS ^(†)		2013	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Dec 2012	Feb 2016	12	28,266.667	Y		
3.12) Solid Rocket Motor & PBCS ^(†)		2014	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2013	Feb 2017	12	22,125.000	Y		
3.12) Solid Rocket Motor & PBCS ^(†)		2015	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2014	Feb 2018	12	22,816.667	Y		
3.12) Solid Rocket Motor & PBCS ^(†)		2016	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2015	Feb 2019	12	23,366.667	Y		
(†) indicates the presence of a P-21												

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Exhibit P-21, Production Schedule: PB 2016 Navy																			Date: February 2015													
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 (Units in Each)							Fiscal Year 2011												Fiscal Year 2012													
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 0	BAL DUE AS OF 1 OCT	Calendar Year 2011												Calendar Year 2012												B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
1.1.1) Airframe & Motor Flyaway Cost																																
	1	2011	NAVY	24	-	24			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24	
	1	2012	NAVY	24	-	24														A -	-	-	-	-	-	-	-	-	-	-	24	
1.1.2) SPALT Kits																																
	2	2011	NAVY	12	-	12			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	
	2	2012	NAVY	24	-	24														A -	-	-	-	-	-	-	-	-	-	-	24	
	2	2013	NAVY	24	-	24																									24	
	2	2014	NAVY	24	-	24																									24	
	2	2015	NAVY	22	-	22																									22	
	2	2016	NAVY	2	-	2																									2	
2.1.4) Guidance Hardware																																
	3	2012	NAVY	4	-	4																	A -	-	-	-	-	-	-	-	4	
	3	2013	NAVY	4	-	4																									4	
	3	2014	NAVY	24	-	24																									24	
	3	2015	NAVY	22	-	22																									22	
	3	2016	NAVY	23	-	23																									23	
2.1.5) Fleet Return Missile Electronics SPALT Kits																																
	4	2016	NAVY	33	-	33																									33	
3.12) Solid Rocket Motor & PBCS																																
	5	2011	NAVY	4	-	4			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	
	5	2012	NAVY	12	-	12															A -	-	-	-	-	-	-	-	-	-	12	
	5	2013	NAVY	12	-	12																									12	
	5	2014	NAVY	12	-	12																									12	
	5	2015	NAVY	12	-	12																									12	
	5	2016	NAVY	12	-	12																									12	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB 2016 Navy																				Date: February 2015															
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 (Units in Each)						Fiscal Year 2013												Fiscal Year 2014																	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 2	BAL DUE AS OF 1 OCT	Calendar Year 2013																Calendar Year 2014												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1.1.1) Airframe & Motor Flyaway Cost																																			
	1	2011	NAVY	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	2	2	8			
	1	2012	NAVY	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24				
1.1.2) SPALT Kits																																			
	2	2011	NAVY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	4				
	2	2012	NAVY	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24				
	2	2013	NAVY	24	-	24			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24				
	2	2014	NAVY	24	-	24														A -	-	-	-	-	-	-	-	-	-	-	24				
	2	2015	NAVY	22	-	22																									22				
	2	2016	NAVY	2	-	2																									2				
2.1.4) Guidance Hardware																																			
	3	2012	NAVY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4				
	3	2013	NAVY	4	-	4				A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4				
	3	2014	NAVY	24	-	24																A -	-	-	-	-	-	-	-	-	24				
	3	2015	NAVY	22	-	22																									22				
	3	2016	NAVY	23	-	23																									23				
2.1.5) Fleet Return Missile Electronics SPALT Kits																																			
	4	2016	NAVY	33	-	33																									33				
3.12) Solid Rocket Motor & PBCS																																			
	5	2011	NAVY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1						-				
	5	2012	NAVY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12				
	5	2013	NAVY	12	-	12			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12				
	5	2014	NAVY	12	-	12														A -	-	-	-	-	-	-	-	-	-	-	12				
	5	2015	NAVY	12	-	12																									12				
	5	2016	NAVY	12	-	12																									12				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Production Schedule: PB 2016 Navy																				Date: February 2015																
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 (Units in Each)							Fiscal Year 2015										Fiscal Year 2016																			
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015																			Calendar Year 2016										B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
1.1.1) Airframe & Motor Flyaway Cost																																				
	1	2011	NAVY		24	16	8	2	2	2	2																				-					
	1	2012	NAVY		24	-	24	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2											-			
1.1.2) SPALT Kits																																				
	2	2011	NAVY		12	8	4	1	1	1	1																				-					
	2	2012	NAVY		24	-	24	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2											-			
	2	2013	NAVY		24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	2	2	8					
	2	2014	NAVY		24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24						
	2	2015	NAVY		22	-	22		A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22						
	2	2016	NAVY		2	-	2													A	-	-	-	-	-	-	-	-	-	2						
2.1.4) Guidance Hardware																																				
	3	2012	NAVY		4	-	4	-	-	-	-	1	1	1	1																	-				
	3	2013	NAVY		4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1								-			
	3	2014	NAVY		24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24							
	3	2015	NAVY		22	-	22				A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22							
	3	2016	NAVY		23	-	23															A	-	-	-	-	-	-	-	23						
2.1.5) Fleet Return Missile Electronics SPALT Kits																																				
	4	2016	NAVY		33	-	33													A	-	-	-	-	-	-	-	-	-	33						
3.12) Solid Rocket Motor & PBCS																																				
	5	2011	NAVY		4	4	-																									-				
	5	2012	NAVY		12	-	12	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1								-			
	5	2013	NAVY		12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	4							
	5	2014	NAVY		12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12							
	5	2015	NAVY		12	-	12		A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12							
	5	2016	NAVY		12	-	12													A	-	-	-	-	-	-	-	-	12							
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Production Schedule: PB 2016 Navy								Date: February 2015			
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		

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Lockheed Martin - Sunnyvale, CA	12	12	24	9	1	37	38	9	1	37	38
2	Lockheed Martin - Sunnyvale, CA	12	12	24	9	1	37	38	9	1	37	38
3	Charles Stark Draper Laboratory, INC - Cambridge MA	24	24	72	-	2	34	36	-	2	34	36
4	Lockheed Martin - Sunnyvale, CA	12	36	56	9	1	37	38	-	-	-	-
5	Lockheed Martin - Sunnyvale, CA	12	18	24	9	1	37	38	9	1	37	38

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy									Date: February 2015			
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:				
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	5.184	7.617	5.671	7.748	-	7.748	10.744	10.978	3.892	3.972	-	55.806
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	5.184	7.617	5.671	7.748	-	7.748	10.744	10.978	3.892	3.972	-	55.806
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	5.184	7.617	5.671	7.748	-	7.748	10.744	10.978	3.892	3.972	-	55.806
<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>	-	-	-	-	-	-	-	-	-	-	-	-
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.												

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy						Date: February 2015		
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:		
Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
Missile Industrial Facilities	P-40a		- / 5.184	- / 7.617	- / 5.671	- / 7.748	- / -	- / 7.748
Total Gross/Weapon System Cost			- / 5.184	- / 7.617	- / 5.671	- / 7.748	- / -	- / 7.748
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.								
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 missile 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 approved and funded the re-motoring of D5 missiles. Additional repairs and upgrades are necessary to ensure NIROP buildings are properly maintained because of this significant extension of motor procurement. 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 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 2016 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. Major drivers of FY 2016 cost growth include a fanhouse replacement and a boiler and electrical substation and water tower pump house upgrade.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Navy															Date: February 2015				
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				

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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	-	-	7.748	-	-	-	-	-	7.748
Subtotal: 1) Missile Industrial Facilities			-	-	5.184	-	-	7.617	-	-	5.671	-	-	7.748	-	-	-	-	-	7.748
Total			-	-	5.184	-	-	7.617	-	-	5.671	-	-	7.748	-	-	-	-	-	7.748

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy **Date:** February 2015

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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	7,709	206	243	100	-	100	-	-	-	-	-	8,258
Gross/Weapon System Cost (<i>\$ in Millions</i>)	12,307.264	307.456	317.458	184.814	-	184.814	22.546	39.901	39.405	40.290	590.684	13,849.818
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	12,307.264	307.456	317.458	184.814	-	184.814	22.546	39.901	39.405	40.290	590.684	13,849.818
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	12,307.264	307.456	317.458	184.814	-	184.814	22.546	39.901	39.405	40.290	590.684	13,849.818

(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>)	1,198.280	1,065.748	1,092.000	1,481.860	-	1,481.860	-	-	-	-	-	1,195.280
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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) RGM/UGM-109C, Land Attack Conventional; (2) RGM/UGM-109D, Land Attack Submunition Dispenser; (3) 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 2016 Navy						Date: February 2015		
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			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / Tomahawk	P-5, P-5a, P-21		7,709 / 12,307.264	206 / 307.456	243 / 317.458	100 / 184.814	- / -	100 / 184.814
Total Gross/Weapon System Cost			7,709 / 12,307.264	206 / 307.456	243 / 317.458	100 / 184.814	- / -	100 / 184.814
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.								
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.								

Justification:

Procurement of new missiles has been suspended beginning in FY17 because inventory will satisfy munition requirements. The industrial base will be maintained to support unplanned maintenance until FY19. TACTOM missiles are scheduled to be returned to the depot starting in FY19 for planned depot maintenance (recertification).

FY16 funding supports TACTOM missile procurement, MK45/CLS production line shutdown, fuel, and production and systems engineering costs support for FRP13 production.

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 1						P-1 Line Item Number / Title: 2101 / Tomahawk						Item Number / Title [DODIC]: 1 / Tomahawk						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total				
Procurement Quantity <i>(Units in Each)</i>				7,709		206		243		100		-		100				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				12,307.264		307.456		317.458		184.814		-		184.814				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P1) <i>(\$ in Millions)</i>				12,307.264		307.456		317.458		184.814		-		184.814				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				12,307.264		307.456		317.458		184.814		-		184.814				
(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>				1,596.480		1,492.505		1,306.412		1,848.140		-		1,848.140				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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) ^(†) (1)	855.976	2,430	2,080.022	1,063.078	142	150.957	1,092.000	243	265.356	1,481.860	100	148.186	-	-	-	1,481.860	100	148.186
1.1.4) TACTICAL TOMAHAWK (CLS) ^(†)	871.321	1,014	883.520	1,071.665	64	68.587	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) TACTICAL TOMAHAWK (TTL)	1,088.385	65	70.745	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	9,237.539	-	-	219.544	-	-	265.356	-	-	148.186	-	-	-	-	-	148.186
Subtotal: Flyaway - TOTAL HARDWARE - MISSILE Cost	-	-	9,237.539	-	-	219.544	-	-	265.356	-	-	148.186	-	-	-	-	-	148.186
Hardware - TOTAL HARDWARE - MISSILE - OTHER COSTS Cost																		
Recurring Cost																		
2.1.1) CCLS CAPSULE RETRO KIT	-	-	26.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Navy													Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 1							P-1 Line Item Number / Title: 2101 / Tomahawk						Item Number / Title [DODIC]: 1 / Tomahawk					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
2.1.2) CCLS SUBMARINE CAPSULES ⁽¹⁾	349.456	1,014	354.348	405.546	64	25.955	-	-	-	-	-	-	-	-	-	-	-	-
2.1.3) MK 14 CANISTERS ⁽¹⁾ (2)	83.422	2,430	202.716	73.303	142	10.409	75.247	243	18.285	84.300	100	8.430	-	-	-	84.300	100	8.430
2.1.4) OBSOLESCENCE*	-	-	25.277	-	-	20.699	-	-	4.441	-	-	-	-	-	-	-	-	-
2.1.6) PRODUCTION LINE SHUTDOWN ⁽³⁾	-	-	-	-	-	-	-	-	-	-	-	7.500	-	-	-	-	-	7.500
Subtotal: Recurring Cost	-	-	608.641	-	-	57.063	-	-	22.726	-	-	15.930	-	-	-	-	-	15.930
Subtotal: Hardware - TOTAL HARDWARE - MISSILE - OTHER COSTS Cost	-	-	608.641	-	-	57.063	-	-	22.726	-	-	15.930	-	-	-	-	-	15.930
Support - TOTAL PROCUREMENT SUPPORT - MISSILE Cost																		
3.1) PRODUCT IMPROVEMENT	-	-	429.419	-	-	4.410	-	-	1.502	-	-	-	-	-	-	-	-	-
3.2) PRODUCTION ENGINEERING SUPPORT ⁽⁴⁾	-	-	745.144	-	-	10.124	-	-	10.536	-	-	10.016	-	-	-	-	-	10.016
3.3) SPECIAL TOOLING & TEST EQUIPMENT (ST & TE)	-	-	38.090	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.4) SYSTEMS ENGINEERING ⁽⁵⁾	-	-	388.728	-	-	10.307	-	-	10.723	-	-	10.188	-	-	-	-	-	10.188
Subtotal: Support - TOTAL PROCUREMENT SUPPORT - MISSILE Cost	-	-	1,601.381	-	-	24.841	-	-	22.761	-	-	20.204	-	-	-	-	-	20.204
Support - TOTAL FLEET SUPPORT - MISSILE Cost																		
4.1) DOCUMENTATION	-	-	32.257	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2) SUPPORT EQUIPMENT ⁽⁶⁾	-	-	170.931	-	-	6.008	-	-	6.615	-	-	0.494	-	-	-	-	-	0.494
4.3) THEATER MISSION PLANNING CENTER	-	-	255.044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.4) TRAINING EQUIPMENT	-	-	87.953	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.1) EOQ	-	-	50.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.2) EOQ Credit	-	-	-50.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - TOTAL FLEET SUPPORT - MISSILE Cost	-	-	546.185	-	-	6.008	-	-	6.615	-	-	0.494	-	-	-	-	-	0.494

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Exhibit P-5, Cost Analysis: PB 2016 Navy													Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 1						P-1 Line Item Number / Title: 2101 / Tomahawk						Item Number / Title [DODIC]: 1 / Tomahawk						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
Support - TOTAL SPARES & REPAIR PARTS Cost																		
6.1) TOMAHAWK INITIAL SPARES	-	-	313.518	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - TOTAL SPARES & REPAIR PARTS Cost	-	-	313.518	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	1,596.480	7,709	12,307.264	1,492.505	206	307.456	1,306.412	243	317.458	1,848.140	100	184.814	-	-	-	1,848.140	100	184.814

(†) indicates the presence of a P-5a

Footnotes:

(1) -Total quantity in FY13 includes 15 additional VLS AUR's procured utilizing buy-to-budget authority (procured in FY14). Total quantity in FY14 includes 10 additional VLS AURs utilizing buy-to-budget authority (to be procured in FY15). -A contract awarded Sep 2014 including 196 FY14 funded AUR's (VLS/CLS), 20 Torpedo Tube Launched (TTL) variant AURs as part of the United Kingdom Foreign Military Sales (FMS) case and 15 VLS AUR's (FY13 funded through buy-to budget); total of 231. FY14's unit cost is based on the composite contract cost for 231 VLS AURs across the FY14 and FY15 production contract. -The 10 additional FY14 funded AURs (utilizing buy-to-budget) will be placed on an already negotiated contract option in Jan 2015; total procurement of 206 AUR's (10 plus 196), including the 96 additional quantity in FY15 per the Congressional Add (\$81.7M), to return TACTOM to a minimum sustaining rate production level. The FY15 unit cost estimate is based on the procurement of 206 AUR's (all VLS) utilizing an already negotiated contract option priced through a variation in quantity table. -Additional FY15 funds were received for Overseas Contingency Operations (OCO) supplemental funding (\$45.5M; qty 47) to replenish combat expenditures of Tomahawk missiles used in support of Operation Inherent Resolve. These missiles will be procured with the FY16 production contract due to maximum quantity constraints on the FY15 contract. Therefore, the 47 OCO missiles will not be associated with the rate affect savings associated with the FY15 buy. -The FY16 VLS estimated cost projection of 100 missiles is based on cost estimating methodology used for quantities below the minimum sustaining rate of 196.

(2) MK14 canister quantity increase from FY14 to FY15 due to congressional add for 96 missiles as well as Overseas Contingency Operations funding to procure an additional 47 missiles. MK 14 canister unit cost increase from FY15 to FY16 due to lower production quantities. This budget submittal includes the maximum reuse of remanufactured canisters. FY15 OCO funding associated with the procurement of MK14 canisters associated with the procurement of 47 VLS AURs.

(3) Production line shutdown costs include \$7.5M in FY16 for MK45/CLS unique vendors, \$20M in FY17 and \$13.5M in FY18 for RMS and sub-tiered vendor smart shutdown. 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 TACTOM 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 Integration and Test facility 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 TACTOM. Suspension efforts at these facilities will include elements of the smart suspension guidelines to document, archive, preserve, store TACTOM 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.

(4) -Production Engineering Support in FY16 is associated with the ongoing sustaining engineering in support of TACTOM production. The FY16 missile procurements will deliver over a 9 month period starting 19 months after contract award, which extends deliveries through July 2018. During this period and in accordance with the TACTOM 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. -FY16 production engineering support funding will be utilized in association with the production of one variant of the AUR at lower production quantities.

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Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 1	P-1 Line Item Number / Title: 2101 / Tomahawk	Item Number / Title [DODIC]: 1 / Tomahawk
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
⁽⁵⁾ -Systems Engineering Support in FY16 is associated with the ongoing sustaining engineering in support of TACTOM production. The FY16 missile procurements will deliver over a 9 month period starting 19 months after contract award, which extends deliveries through July 2018. During this period and in accordance with the TACTOM 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. -FY16 systems engineering support funding will be utilized in association with the production of one variant of the AUR at lower production quantities. ⁽⁶⁾ Support Equipment in the FY17/18/19/20 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 PMA centrally managed item. FY15 OCO funding in support of procurement of fuel associated with procurement of 47 VLS AUR's.		

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Exhibit P-5a, Procurement History and Planning: PB 2016 Navy								Date: February 2015				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.3) TACTICAL TOMAHAWK (VLS) ^(†)		2013 (7)	Raytheon Missile System / Tucson, AZ	SS / FP	NAVAIR	Dec 2012	Jul 2014	147	1,015.376	Y		Sep 2010
1.1.3) TACTICAL TOMAHAWK (VLS) ^(†)		2014 (8)	Raytheon Missile System / Tucson, AZ	SS / FP	NAVAIR	Sep 2014	Aug 2015	142	1,063.078	Y		Apr 2013
1.1.3) TACTICAL TOMAHAWK (VLS) ^(†)		2015 (9)	Raytheon Missile System / Tucson, AZ	SS / FP	NAVAIR	Jan 2015	Aug 2016	196	1,140.775	Y		Apr 2013
1.1.3) TACTICAL TOMAHAWK (VLS) ^(†)	✓	2015 (10)	Raytheon Missile System / Tucson, AZ	SS / FP	NAVAIR	Apr 2016	Aug 2017	47	888.596	Y		Apr 2015
1.1.3) TACTICAL TOMAHAWK (VLS) ^(†)		2016	Raytheon Missile System / Tucson, AZ	SS / FP	NAVAIR	Apr 2016	Nov 2017	100	1,481.860	Y		Apr 2015
1.1.4) TACTICAL TOMAHAWK (CLS) ^(†)		2013	Raytheon Missile System / Tucson, AZ	SS / FP	NAVAIR	Dec 2012	Jan 2015	64	1,003.562	Y		Sep 2010
1.1.4) TACTICAL TOMAHAWK (CLS) ^(†)		2014	Raytheon Missile System / Tucson, AZ	SS / FP	NAVAIR	Sep 2014	Aug 2015	64	1,071.665	Y		Apr 2013
2.1.2) CCLS SUBMARINE CAPSULES ^(†)		2013	Raytheon Missile System / Tucson, AZ	SS / FP	NAVAIR	Dec 2012	Nov 2014	64	374.797	Y		Mar 2011
2.1.2) CCLS SUBMARINE CAPSULES ^(†)		2014	Raytheon Missile System / Tucson, AZ	SS / FP	NAVAIR	Oct 2014	Jul 2015	64	405.546	Y		Apr 2013
2.1.3) MK 14 CANISTERS ^(†)		2014	BAE FY14 - 15 / Minneapolis, MN	C / FP	NAVSEA	Mar 2014	Mar 2015	142	73.303	Y		Jun 2012
2.1.3) MK 14 CANISTERS ^(†)		2015	BAE FY14 - 15 / Minneapolis, MN	C / FP	NAVSEA	Mar 2015	Jan 2016	196	75.247	Y		Jun 2012
2.1.3) MK 14 CANISTERS ^(†)	✓	2015	BAE FY14 - 15 / Minneapolis, MN	C / FP	NAVSEA	Mar 2016	Jan 2017	47	75.247	Y		Jun 2012
2.1.3) MK 14 CANISTERS ^(†)		2016 (11)	BAE / MINNEAPOLIS, MN	C / FP	NAVSEA	Mar 2016	Apr 2017	100	84.300	Y		Jun 2012

^(†) indicates the presence of a P-21

Footnotes:

⁽⁷⁾ An additional 15 VLS AURs will be procured as a part of the FRP-11 contract which will be delivered in January 2016

⁽⁸⁾ An additional 10 VLS AURs will be procured as a part of the FRP-12 scheduled for award in January 2015, which will be delivered in August 2016

⁽⁹⁾ Includes additional FY15 funds (\$81.7M; qty 96) received through a Congressional add to return TACTOM to minimum sustaining rate production levels. FY15 baseline and OCO funding unit cost estimate based upon composite unit cost value (\$1.092M) of total FY15 procurement of 206 VLS AURs (196 FY15 VLS plus 10 FY14 Buy to Budget) quantity.

⁽¹⁰⁾ FY15 47 OCO missiles will be procured as part of the FRP13 FY16 buy, which will be delivered from August-November 2017. FY15 baseline and OCO funding unit cost estimate based upon composite unit cost value (\$1.092M) of total FY15 procurement of 206 VLS AURs (196 FY15 VLS plus 10 FY14 Buy to Budget) quantity.

⁽¹¹⁾ MK 14 canister unit cost increase from FY15 to FY16 due to lower production quantities.

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Exhibit P-21, Production Schedule: PB 2016 Navy																				Date: February 2015											
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 (Units in Each)							Fiscal Year 2013										Fiscal Year 2014														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014										B A L				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
1.1.3) TACTICAL TOMAHAWK (VLS) ⁽¹⁾																															
Prior Years Deliveries: 2283																															
	1	2013	NAVY	147	-	147			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	14	8	117
	1	2014	NAVY	142	-	142																								A -	142
	1	2015	NAVY	196 ⁽¹²⁾	-	196																									196
✓	1	2015	NAVY	47	-	47																									47
	1	2016	NAVY	100	-	100																									100
1.1.4) TACTICAL TOMAHAWK (CLS)																															
Prior Years Deliveries: 950																															
	2	2013	NAVY	64	-	64			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64
	2	2014	NAVY	64	-	64																							A -		64
2.1.2) CCLS SUBMARINE CAPSULES																															
Prior Years Deliveries: 950																															
	3	2013	NAVY	64	-	64			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64
	3	2014	NAVY	64	-	64																									64
2.1.3) MK 14 CANISTERS ⁽²⁾																															
Prior Years Deliveries: 2430																															
	4	2014	NAVY	142	-	142																		A -	-	-	-	-	-	-	142
	4	2015	NAVY	196 ⁽¹³⁾	-	196																									196
✓	4	2015	NAVY	47 ⁽¹⁴⁾	-	47																									47
	5	2016	NAVY	100	-	100																									100
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2016 Navy																				Date: February 2015												
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 (Units in Each)							Fiscal Year 2017										Fiscal Year 2018															
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 6	BAL DUE AS OF 1 OCT	Calendar Year 2017										Calendar Year 2018										B A L					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P	
1.1.3) TACTICAL TOMAHAWK (VLS) ⁽¹⁾																																
Prior Years Deliveries: 2283																																
	1	2013	NAVY	147	147	-																										-
	1	2014	NAVY	142	142	-																										-
	1	2015	NAVY	196 ⁽¹²⁾	24	172	18	18	17	17	17	17	17	17	17																-	
✓	1	2015	NAVY	47	-	47	-	-	-	-	-	-	-	-	-	12	12	12	11												-	
	1	2016	NAVY	100	-	100	-	-	-	-	-	-	-	-	-	-	-	-	2	12	13	12	12	13	12	12	12				-	
1.1.4) TACTICAL TOMAHAWK (CLS)																																
Prior Years Deliveries: 950																																
	2	2013	NAVY	64	64	-																										-
	2	2014	NAVY	64	64	-																										-
2.1.2) CCLS SUBMARINE CAPSULES																																
Prior Years Deliveries: 950																																
	3	2013	NAVY	64	64	-																										-
	3	2014	NAVY	64	64	-																										-
2.1.3) MK 14 CANISTERS ⁽²⁾																																
Prior Years Deliveries: 2430																																
	4	2014	NAVY	142	142	-																										-
	4	2015	NAVY	196 ⁽¹³⁾	145	51	17	17	17																							-
✓	4	2015	NAVY	47 ⁽¹⁴⁾	-	47	-	-	-	12	12	12	11																		-	
	5	2016	NAVY	100	-	100	-	-	-	-	-	2	12	13	12	12	13	12	12	12											-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB 2016 Navy								Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 1					P-1 Line Item Number / Title: 2101 / Tomahawk				Item Number / Title [DODIC]: 1 / Tomahawk		

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Raytheon Missile System - Tucson, AZ	196	360	456	-	-	-	-	-	10	16	26
2	Raytheon Missile System - Tucson, AZ	196	360	456	-	-	-	-	-	-	-	-
3	Raytheon Missile System - Tucson, AZ	20	64	123	-	-	-	-	-	-	-	-
4	BAE FY14 - 15 - Minneapolis, MN	243	243	243	-	-	-	-	-	6	13	19
5	BAE - MINNEAPOLIS, MN	100	100	100	-	-	-	-	-	6	13	19

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

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

Footnotes:

⁽¹²⁾ FY15 47 OCO missiles will be procured as part of the FRP13 FY16 buy, which will be delivered from August-November 2017.

⁽¹³⁾ MSR/MAX Production rates are based on canister contract constraints, the maximum production rate for FY16 is 100. Multiple canister configurations are manufactured at BAE in Aberdeen, South Dakota for multiple customers in the same production facility. The family of canisters includes: MK 7, MK 8, MK 13, MK 14, MK 15, MK 21 and MK 236. As a result of the broad number of customers, the demand level is sufficient for the industrial base. There is not a specific MSR for the MK 14 Tactical Tomahawk canister. MSR would be a factor of the entire family of canisters.

⁽¹⁴⁾ FY15 47 OCO MK14 Canisters will be procured as part of the FRP13 FY16 buy, which will be delivered from January-April 2017.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy										Date: February 2015		
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	2,252	54	-	167	-	167	154	233	238	233	1,130	4,461
Gross/Weapon System Cost <i>(\$ in Millions)</i>	2,056.529	82.529	2.165	192.873	-	192.873	207.280	265.491	275.970	272.424	1,413.535	4,768.796
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	2,056.529	82.529	2.165	192.873	-	192.873	207.280	265.491	275.970	272.424	1,413.535	4,768.796
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	2,056.529	82.529	2.165	192.873	-	192.873	207.280	265.491	275.970	272.424	1,413.535	4,768.796
<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>	-	0.540	-	1.416	-	1.416	1.164	1.363	2.386	1.617	Continuing	Continuing
Flyaway Unit Cost <i>(\$ in Thousands)</i>	847.310	1,318.537	-	1,140.826	-	1,140.826	1,333.558	1,131.687	1,134.525	1,143.936	1,217.712	1,020.768
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>	-	-	-	-	-	-	-	-	-	-	-	-
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 (AIM-120) 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 variant 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.												

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy							Date: February 2015	
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):						
Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / AMRAAM	P-5, P-5a, P-21		2,252 / 2,056.529	54 / 82.529	- / 2.165	167 / 192.873	- / -	167 / 192.873
Total Gross/Weapon System Cost			2,252 / 2,056.529	54 / 82.529	- / 2.165	167 / 192.873	- / -	167 / 192.873
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.								
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.								

Justification:

FY16 provides funding to procure 167 AIM-120D missiles to support warfighter requirements; as well as, required support costs such as: test and technical production support, procurement of training equipment, diminishing manufacturing sources, and test equipment/test equipment upgrades to support the AIM-120D configuration.

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Exhibit P-5, Cost Analysis: PB 2016 Navy													Date: February 2015								
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2							P-1 Line Item Number / Title: 2206 / AMRAAM						Item Number / Title [DODIC]: 1 / AMRAAM								
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
Procurement Quantity <i>(Units in Each)</i>				2,252			54			-			167			-			167		
Gross/Weapon System Cost <i>(\$ in Millions)</i>				2,056.529			82.529			2.165			192.873			-			192.873		
Less PY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Net Procurement (P1) <i>(\$ in Millions)</i>				2,056.529			82.529			2.165			192.873			-			192.873		
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>				2,056.529			82.529			2.165			192.873			-			192.873		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares <i>(\$ in Millions)</i>				-			0.540			-			1.416			-			1.416		
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>				913.201			1,528.315			-			1,154.928			-			1,154.928		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																					
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)}	550.899	2,012	1,108.409	-	-	-	-	-	-	945.696	138	130.506	-	-	-	945.696	138	130.506			
1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM) ^{(†) (2)}	648.771	240	155.705	595.567	54	32.161	-	-	-	501.310	29	14.538	-	-	-	501.310	29	14.538			
1.1.3) WARRANTY	-	-	25.122	-	-	5.695	-	-	-	-	-	3.751	-	-	-	-	-	3.751			
1.1.4) DIMINISHING MANUFACTURING SOURCES (DMS) ⁽³⁾	-	-	113.416	-	-	18.468	-	-	-	-	-	26.972	-	-	-	-	-	26.972			
1.1.5) TOOLING AND TEST EQUIPMENT	-	-	18.383	-	-	2.364	-	-	-	-	-	5.057	-	-	-	-	-	5.057			
1.1.6) ENGINEERING CHANGE ORDERS (ECO)	-	-	30.560	-	-	0.133	-	-	-	-	-	0.146	-	-	-	-	-	0.146			
Subtotal: Recurring Cost	-	-	1,451.595	-	-	58.821	-	-	-	-	-	180.970	-	-	-	-	-	180.970			
Subtotal: Flyaway - MISSILE Cost	-	-	1,451.595	-	-	58.821	-	-	-	-	-	180.970	-	-	-	-	-	180.970			
Flyaway - NONRECURRING and ANCILLARY EQUIPMENT Cost																					
Non Recurring Cost																					
2.1.1) SPECIAL TOOLING AND TEST EQUIPMENT	-	-	84.938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2						P-1 Line Item Number / Title: 2206 / AMRAAM						Item Number / Title [DODIC]: 1 / AMRAAM						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
2.1.2) CONTAINERS (4)	-	-	3.730	-	-	1.474	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	88.668	-	-	1.474	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway - NONRECURRING and ANCILLARY EQUIPMENT Cost	-	-	88.668	-	-	1.474	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway - PRODUCTION SUPPORT Cost																		
Recurring Cost																		
3.1.1) TEST SUPPORT	-	-	115.931	-	-	5.955	-	-	2.165	-	-	4.794	-	-	-	-	-	4.794
3.1.2) TECHNICAL SUPPORT	-	-	251.948	-	-	4.951	-	-	-	-	-	4.754	-	-	-	-	-	4.754
Subtotal: Recurring Cost	-	-	367.879	-	-	10.906	-	-	2.165	-	-	9.548	-	-	-	-	-	9.548
Subtotal: Flyaway - PRODUCTION SUPPORT Cost	-	-	367.879	-	-	10.906	-	-	2.165	-	-	9.548	-	-	-	-	-	9.548
Support - SUPPORT COST - FLEET Cost																		
4.1) PECULIAR SUPPORT EQUIPMENT	-	-	60.723	-	-	0.084	-	-	-	-	-	0.073	-	-	-	-	-	0.073
4.2) TRAINING EQUIPMENT (5)	-	-	13.721	-	-	9.178	-	-	-	-	-	0.703	-	-	-	-	-	0.703
4.3) INTEGRATED LOGISTICS SUPPORT (ILS)	-	-	73.943	-	-	2.066	-	-	-	-	-	1.579	-	-	-	-	-	1.579
Subtotal: Support - SUPPORT COST - FLEET Cost	-	-	148.387	-	-	11.328	-	-	-	-	-	2.355	-	-	-	-	-	2.355
Gross/Weapon System Cost	913.201	2,252	2,056.529	1,528.315	54	82.529	-	-	2.165	1,154.928	167	192.873	-	-	-	1,154.928	167	192.873
Remarks: The "To Complete" column reflects missile production through FY 2024.																		
(†) indicates the presence of a P-5a																		
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.																		

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Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2	P-1 Line Item Number / Title: 2206 / AMRAAM	Item Number / Title [DODIC]: 1 / AMRAAM
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
(2) CNAF allocates CATMs to squadrons based on need and phase in the F RTP cycle. (3) FY16 DMS costs include obsolescence and loss of manufacturing sources for the Form, Fit, Function Refresh (F3R) program (13 Circuit Card Assemblies (CCA)) to mitigate obsolescence in the guidance section which will enable single integration, and consolidated qualification and flight testing along with the Central Processing Unit (CPU) Spike Extension Program (1 CCA). The costs are prorated among USN, AF, and FMS. (4) Containers are required to maintain pace with quantities, ensure the updated in-container reprogramming capability continues and replace outdated/damaged containers. The containers are funded every four years. (5) Training equipment estimates include funding for Non-Developmental 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-5a, Procurement History and Planning: PB 2016 Navy									Date: February 2015			
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR) ^(†)		2011 (6)	Raytheon Missile System / Tucson, AZ	SS / FP	EGLIN AFB, FL	Aug 2011	Dec 2014	68	1,065.015	Y		May 2010
1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR) ^(†)		2012	Raytheon Missile System / Tucson, AZ	SS / FP	EGLIN AFB, FL	Mar 2012	Apr 2015	17	1,231.471	Y		Jun 2011
1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR) ^(†)		2016	Raytheon Missile System / Tucson, AZ	SS / FPIF	EGLIN AFB, FL	Mar 2016	Feb 2018	138	945.696	Y		Aug 2013
1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM) ^(†)		2012	Raytheon Missile System / Tucson, AZ	SS / FP	EGLIN AFB, FL	Mar 2012	May 2014	50	647.700	Y		Jun 2011
1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM) ^(†)		2013	Raytheon Missile System / Tucson, AZ	SS / FP	EGLIN AFB, FL	Jun 2013	Feb 2015	67	584.284	Y		May 2012
1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM) ^(†)		2014	Raytheon Missile System / Tucson, AZ	SS / FPIF	EGLIN AFB, FL	Dec 2014	Sep 2015	54	595.567	Y		Jul 2013
1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM) ^(†)		2016	Raytheon Missile System / Tucson, AZ	SS / FPIF	EGLIN AFB, FL	Oct 2015	Sep 2017	29	501.310	Y		Aug 2013
^(†) indicates the presence of a P-21 Footnotes: ⁽⁶⁾ FY11 All Up Round (AUR) deliveries were affected by rocket motor production issues and guidance section yield resulting in a delayed delivery start of Dec 2014.												

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Exhibit P-21, Production Schedule: PB 2016 Navy																		Date: February 2015																	
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 (Units in Each)							Fiscal Year 2011										Fiscal Year 2012																		
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 0	BAL DUE AS OF 1 OCT	Calendar Year 2011										Calendar Year 2012																B A L		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR) ⁽¹⁾																																			
Prior Years Deliveries: 1927																																			
	1	2011	NAVY	68	-	68												A	-	-	-	-	-	-	-	-	-	-	-	-	-	68			
	1	2011	AF (‡)	186	-	186												A	-	-	-	-	-	-	-	-	-	-	-	-	-	186			
	1	2011	FMS (‡)	168	-	168												A	-	-	-	-	-	-	-	-	-	-	-	-	-	168			
	1	2011	Total	422	-	422												-	-	-	-	-	-	-	-	-	-	-	-	-	-	422			
	1	2012	NAVY	17	-	17																			A	-	-	-	-	-	-	-	17		
	1	2012	AF (‡)	29	-	29																			A	-	-	-	-	-	-	-	29		
	1	2012	FMS (‡)	206	-	206																			A	-	-	-	-	-	-	-	206		
	1	2012	Total	252	-	252																			-	-	-	-	-	-	-	-	252		
	1	2016	NAVY	138 ⁽⁷⁾	-	138																										138			
	1	2016	AF (‡)	262	-	262																										262			
	1	2016	FMS (‡)	200	-	200																										200			
	1	2016	Total	600	-	600																										600			
1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM) ⁽²⁾																																			
Prior Years Deliveries: 123																																			
	2	2012	NAVY	50	-	50																			A	-	-	-	-	-	-	-	50		
	2	2012	AF (‡)	69	-	69																			A	-	-	-	-	-	-	-	69		
	2	2012	Total	119	-	119																			-	-	-	-	-	-	-	-	119		
	2	2013	NAVY	67	-	67																											67		
	2	2013	AF (‡)	71	-	71																											71		
	2	2013	Total	138	-	138																											138		
	2	2014	NAVY	54	-	54																											54		
	2	2016	NAVY	29	-	29																											29		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Production Schedule: PB 2016 Navy																				Date: February 2015												
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 (Units in Each)						Fiscal Year 2013												Fiscal Year 2014														
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 2	BAL D U E A S O F 1 O C T	Calendar Year 2013												Calendar Year 2014												B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR) ⁽¹⁾																																
Prior Years Deliveries: 1927																																
	1	2011	NAVY	68	-	68	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	68	
	1	2011	AF (‡)	186	-	186	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	186	
	1	2011	FMS (‡)	168	-	168	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	168	
	1	2011	Total	422	-	422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	422	
	1	2012	NAVY	17	-	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17	
	1	2012	AF (‡)	29	-	29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29	
	1	2012	FMS (‡)	206	-	206	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	206	
	1	2012	Total	252	-	252	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	252	
	1	2016	NAVY	138 ⁽⁷⁾	-	138																									138	
	1	2016	AF (‡)	262	-	262																									262	
	1	2016	FMS (‡)	200	-	200																									200	
	1	2016	Total	600	-	600																									600	
1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM) ⁽²⁾																																
Prior Years Deliveries: 123																																
	2	2012	NAVY	50	-	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	-	4	3	-	37	
	2	2012	AF (‡)	69	-	69	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	10	-	10	39	
	2	2012	Total	119	-	119	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	10	14	3	10	76	
	2	2013	NAVY	67	-	67									A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	67	
	2	2013	AF (‡)	71	-	71									A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71	
	2	2013	Total	138	-	138									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	138	
	2	2014	NAVY	54	-	54																									54	
	2	2016	NAVY	29	-	29																									29	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB 2016 Navy

Date: February 2015

Appropriation / Budget Activity / Budget Sub Activity:
1507N / 02 / 2P-1 Line Item Number / Title:
2206 / AMRAAMItem Number / Title [DODIC]:
1 / AMRAAM

Cost Elements (Units in Each)						Fiscal Year 2015														Fiscal Year 2016														
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT				Calendar Year 2015												Calendar Year 2016												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR) ⁽¹⁾																																		
Prior Years Deliveries: 1927																																		
	1	2011	NAVY	68	-	68	-	-	66	2	-	-	-	-																			-	
	1	2011	AF (‡)	186	-	186	-	-	-	49	48	21	40	28																			-	
	1	2011	FMS (‡)	168	-	168	-	-	50	50	38	30	-	-																			-	
	1	2011	Total	422	-	422	-	-	116	101	86	51	40	28																			-	
	1	2012	NAVY	17	-	17	-	-	-	-	-	-	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	1	2012	AF (‡)	29	-	29	-	-	-	-	-	-	-	4	4	-	4	4	-	4	4	-	-	-	5								-	
	1	2012	FMS (‡)	206	-	206	-	-	-	-	-	-	18	20	20	16	20	20	16	20	20	16	20	-								-		
	1	2012	Total	252	-	252	-	-	-	-	-	-	35	24	24	16	24	24	16	24	24	16	20	5								-		
	1	2016	NAVY	138 ⁽⁷⁾	-	138																		A -	-	-	-	-	-	-	-	138		
	1	2016	AF (‡)	262	-	262																		A -	-	-	-	-	-	-	-	262		
	1	2016	FMS (‡)	200	-	200																		A -	-	-	-	-	-	-	-	200		
	1	2016	Total	600	-	600																		-	-	-	-	-	-	-	-	600		
1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM) ⁽²⁾																																		
Prior Years Deliveries: 123																																		
	2	2012	NAVY	50	13	37	12	-	25	-	-	-																			-			
	2	2012	AF (‡)	69	30	39	10	-	10	10	-	9																			-			
	2	2012	Total	119	43	76	22	-	35	10	-	9																			-			
	2	2013	NAVY	67	-	67	-	-	-	-	5	5	5	5	6	6	6	6	6	6	6	6								-				
	2	2013	AF (‡)	71	-	71	-	-	-	-	6	6	6	6	6	6	6	6	6	6	6	5								-				
	2	2013	Total	138	-	138	-	-	-	-	11	11	11	11	11	12	12	12	12	12	11								-					
	2	2014	NAVY	54	-	54			A -	-	-	-	-	-	-	-	4	4	4	4	4	4	4	4	5	5	5	5	5	5		-		
	2	2016	NAVY	29	-	29												A -	-	-	-	-	-	-	-	-	-	-	-	-	-	29		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Production Schedule: PB 2016 Navy									Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2					P-1 Line Item Number / Title: 2206 / AMRAAM				Item Number / Title [DODIC]: 1 / AMRAAM			
		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Raytheon Missile System - Tucson, AZ	400	720	840	6	3	21	24	7	6	23	29
2	Raytheon Missile System - Tucson, AZ	400	720	840	6	3	24	27	7	6	23	29

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

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

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

Footnotes:

⁽⁷⁾ Due to the AF & FMS deliveries in FY 2015, there is not a break in production or an impact to the program.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy **Date:** February 2015

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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	1,571	208	167	227	-	227	221	227	153	152	1,011	3,937
Gross/Weapon System Cost (<i>\$ in Millions</i>)	541.941	96.689	68.178	96.427	-	96.427	103.644	107.375	75.623	76.045	682.973	1,848.895
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	541.941	96.689	68.178	96.427	-	96.427	103.644	107.375	75.623	76.045	682.973	1,848.895
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	541.941	96.689	68.178	96.427	-	96.427	103.644	107.375	75.623	76.045	682.973	1,848.895

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

Initial Spares (<i>\$ in Millions</i>)	-	1.636	1.221	1.417	-	1.417	0.148	1.303	1.497	1.345	Continuing	Continuing
Flyaway Unit Cost (<i>\$ in Dollars</i>)	320,363.46	372,307.69	379,353.29	376,400.88	-	376,400.88	417,221.72	425,709.25	449,228.76	456,026.32	615,745.80	426,450.34
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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 Low Rate Initial Production (LRIP). The 2366 A/B certification and Acquisition Program Baseline for AIM-9X Block II was signed December 23, 2011, and the Block I program was terminated.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy							Date: February 2015	
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):						
Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / SIDEWINDER BLOCK II	P-5, P-5a, P-21		1,571 / 541.941	208 / 96.689	167 / 68.178	227 / 96.427	- / -	227 / 96.427
Total Gross/Weapon System Cost			1,571 / 541.941	208 / 96.689	167 / 68.178	227 / 96.427	- / -	227 / 96.427
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.								
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.								
Justification: FY16 provides funding to procure the second lot of Full Rate Production (FRP) AIM-9X Block II missiles. 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.								

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015									
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									
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
Procurement Quantity (Units in Each)				1,571			208			167			227			-			227		
Gross/Weapon System Cost (\$ in Millions)				541.941			96.689			68.178			96.427			-			96.427		
Less PY Advance Procurement (\$ in Millions)				-			-			-			-			-			-		
Net Procurement (P1) (\$ in Millions)				541.941			96.689			68.178			96.427			-			96.427		
Plus CY Advance Procurement (\$ in Millions)				-			-			-			-			-			-		
Total Obligation Authority (\$ in Millions)				541.941			96.689			68.178			96.427			-			96.427		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)				-			1.636			1.221			1.417			-			1.417		
Gross/Weapon System Unit Cost (\$ in Dollars)				344,965.63			464,850.96			408,251.50			424,788.55			-			424,788.55		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																					
Cost Elements		Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)		482,274.29	175	84.398	381,065.00	161	61.351	420,944.88	127	53.460	379,451.98	177	67.163	-	-	-	379,451.98	177	67.163		
1.1.2) Captive Air Training Missile - Block II ^(†) (2)		245,280.37	107	26.245	198,667.00	47	9.337	224,250.00	40	8.970	200,300.00	50	10.015	-	-	-	200,300.00	50	10.015		
1.1.3) Engineering Change Orders - Block II		-	-	2.038	-	-	-	-	-	-	-	-	1.690	-	-	-	-	-	1.690		
1.1.4) Diminishing Manufacturing Sources (DMS) ⁽³⁾		-	-	0.016	-	-	1.750	-	-	-	-	-	1.036	-	-	-	-	-	1.036		
1.1.5) Government Cost (GFE & Testing) - Block II		-	-	0.319	-	-	0.031	-	-	0.011	-	-	0.011	-	-	-	-	-	0.011		
Subtotal: Recurring Cost		-	-	113.016	-	-	72.469	-	-	62.441	-	-	79.915	-	-	-	-	-	79.915		
Subtotal: Flyaway - MISSILE Cost		-	-	113.016	-	-	72.469	-	-	62.441	-	-	79.915	-	-	-	-	-	79.915		
Flyaway - Prior Year Sidewinder Block 1 Cost																					
Recurring Cost																					
2.1.1) Prior Year Sidewinder Block 1		-	-	363.879	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal: Recurring Cost		-	-	363.879	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015						
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						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Subtotal: Flyaway - Prior Year Sidewinder Block 1 Cost	-	-	363.879	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway - Nonrecurring and Ancillary Equip Cost																		
Non Recurring Cost																		
3.1.1) Special Tool & Test Equip (ST/STE) - Block II ⁽⁴⁾	-	-	4.649	-	-	0.008	-	-	0.304	-	-	4.787	-	-	-	-	-	4.787
3.1.2) Missile Containers - Block II ⁽¹⁾ ⁽⁵⁾	15,050.00	80	1.204	12,080.00	59	0.713	13,195.65	46	0.607	11,761.90	63	0.741	-	-	-	11,761.90	63	0.741
3.1.3) Nonrecurring Engineering - Block II	-	-	20.543	-	-	4.250	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	26.396	-	-	4.971	-	-	0.911	-	-	5.528	-	-	-	-	-	5.528
Subtotal: Flyaway - Nonrecurring and Ancillary Equip Cost	-	-	26.396	-	-	4.971	-	-	0.911	-	-	5.528	-	-	-	-	-	5.528
Support - Production Support Cost																		
4.1) Production Technical Support - Block II ⁽⁶⁾	-	-	9.237	-	-	2.314	-	-	0.795	-	-	4.017	-	-	-	-	-	4.017
Subtotal: Support - Production Support Cost	-	-	9.237	-	-	2.314	-	-	0.795	-	-	4.017	-	-	-	-	-	4.017
Support - Support Costs Cost																		
5.1) Peculiar Support Equipment - Block II	-	-	0.093	-	-	-	-	-	0.063	-	-	0.064	-	-	-	-	-	0.064
5.2) Training Support - Block II	-	-	0.130	-	-	0.032	-	-	0.105	-	-	0.107	-	-	-	-	-	0.107
5.3) Training Equipment - Block II ⁽⁷⁾	-	-	6.564	-	-	7.668	-	-	1.115	-	-	3.990	-	-	-	-	-	3.990
5.4) Contract Support - Block II	-	-	2.731	-	-	1.121	-	-	0.567	-	-	0.576	-	-	-	-	-	0.576
5.5) Government In-House Support - Block II	-	-	19.895	-	-	8.114	-	-	2.181	-	-	2.230	-	-	-	-	-	2.230
Subtotal: Support - Support Costs Cost	-	-	29.413	-	-	16.935	-	-	4.031	-	-	6.967	-	-	-	-	-	6.967
Gross/Weapon System Cost	344,965.63	1,571	541.941	464,850.96	208	96.689	408,251.50	167	68.178	424,788.55	227	96.427	-	-	-	424,788.55	227	96.427
Remarks:																		

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Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
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
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
[Flyaway] The FY14 Contract was signed on 25 June 2014 and procures the last lot of Low Rate Initial Production (LRIP).		
(†) indicates the presence of a P-5a		
Footnotes: (1) The FY 2014 Unit cost reflects actual Foreign Military Sales (FMS) quantity of 256 missiles. Missile unit cost decrease in FY15 and FY16 (from PB15 to PB16) reflects updated cost model projections based upon final negotiated Lot 14 contract award. Unit costs decreases from FY15 to FY16 reflect increased quantities and the agreed upon Forward Pricing Rate Agreement (FPRA). FY15 through FY20 unit cost assumes FMS quantities estimated at 80 missiles per year. AUR unit cost increase from FY16 to FY17 is due to incorporating the Block II Plus missile configuration into production. AUR unit cost increase from FY18 to FY19 is due to the significant quantity decreases: FY18 total quantity (USN, USAF & FMS) is 778, and FY19 total quantity is 444. (2) CATM unit cost decreases from FY15 to FY16 reflect increased quantities. CATM unit cost decreases from FY18 and to FY19 reflect decreased total missile quantities (CATM unit cost is directly affected by the large decreases of AUR's in FY19). (3) Based on research of past trends, the program office has identified an annual Diminishing Manufacturing Sources (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) Increase in Special Tool & Test Equipment (ST/STE) from FY15 to FY16 is based on a one-time tooling update for the Block II Plus missile configuration. FY17 and FY18 increase reflect programs 10 year update to production tooling. (5) Containers are procured on a ratio of 4:1, plus 10% attrition in the fleet. Each container can hold up to 4 missiles. AURs and CATMs cannot be mixed within the same container. (6) Production logistics support funding previously included in the Non-Recurring Engineering line has been moved to the Production Technical Support line. This includes funding to manage technical documentation, training development and delivery, production support, and management of government owned property, to support production of AIM-9X configurations. Increase over prior year represents the programs anticipated cost to incorporate Block II plus missile configuration changes. (7) The training equipment line includes the Telemetry Kits used to collect flight data for production qualification testing and weapons safety evaluations. The line includes additional requirement to qualify the Block II plus materials for support a Lot 17 cut-in decision.		

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Exhibit P-5a, Procurement History and Planning: PB 2016 Navy								Date: February 2015				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) All Up Round - Block II ^(†)		2013	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Aug 2013	Dec 2014	92	418,858.00	Y		Jan 2012
1.1.1) All Up Round - Block II ^(†)		2014	Raytheon Missile Systems / Tucson, AZ	SS / FPIF	NAVAIR	Jun 2014	Sep 2015	161	381,065.00	Y		Jan 2013
1.1.1) All Up Round - Block II ^(†)		2015 (8)	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Aug 2015	Sep 2016	127	420,944.88	Y		Jan 2014
1.1.1) All Up Round - Block II ^(†)		2016 (9)	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Feb 2016	Sep 2017	177	379,451.98	Y		Jan 2015
1.1.2) Captive Air Training Missile - Block II ^(†)		2013	Raytheon Missile System / Tucson, AZ	SS / FFP	NAVAIR	Aug 2013	Sep 2014	58	208,022.00	Y		Jan 2012
1.1.2) Captive Air Training Missile - Block II ^(†)		2014	Raytheon Missile System / Tucson, AZ	SS / FFP	NAVAIR	Jun 2014	Sep 2015	47	198,667.00	Y		Jan 2013
1.1.2) Captive Air Training Missile - Block II ^(†)		2015	Raytheon Missile System / Tucson, AZ	SS / FFP	NAVAIR	Aug 2015	Sep 2016	40	224,250.00	Y		Jan 2014
1.1.2) Captive Air Training Missile - Block II ^(†)		2016	Raytheon Missile System / Tucson, AZ	SS / FFP	NAVAIR	Feb 2016	Sep 2017	50	200,300.00	Y		Jan 2015
3.1.2) Missile Containers - Block II ^(†)		2013	Raytheon Missile System / Tucson, AZ	SS / FFP	NAVAIR	Aug 2013	Sep 2014	42	13,548.00	Y		Jan 2012
3.1.2) Missile Containers - Block II ^(†)		2014	Raytheon Missile System / Tucson, AZ	SS / FFP	NAVAIR	Jun 2014	Sep 2015	59	12,080.00	Y		Jan 2013
3.1.2) Missile Containers - Block II ^(†)		2015	Raytheon Missile System / Tucson, AZ	SS / FFP	NAVAIR	Aug 2015	Sep 2016	46	13,195.65	Y		Jan 2014
3.1.2) Missile Containers - Block II ^(†)		2016	Raytheon Missile System / Tucson, AZ	SS / FFP	NAVAIR	Feb 2016	Sep 2017	63	11,761.90	Y		Jan 2015

^(†) indicates the presence of a P-21

Footnotes:

⁽⁸⁾ The FY15 production contract award has been moved to August 2015 to align with the anticipated Full Rate Production decision in June 2015. To prevent production gap, the program will procure critical parts in March 2015 for use in the FY15 Production contract.

⁽⁹⁾ FY16 is the second Lot of Full Rate Production Block II missiles.

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Exhibit P-21, Production Schedule: PB 2016 Navy																			Date: February 2015												
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 (Units in Each)							Fiscal Year 2013										Fiscal Year 2014														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 2	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014												B A L		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P
1.1.1) All Up Round - Block II ⁽¹⁾																															
Prior Years Deliveries: 83																															
	1	2013	NAVY	92	-	92											A -	-	-	-	-	-	-	-	-	-	-	-	-	-	92
	1	2013	AF (‡)	92	-	92											A -	-	-	-	-	-	-	-	-	-	-	-	-	-	92
	1	2013	FMS (‡)	170	-	170											A -	-	-	-	-	-	-	-	-	-	-	-	-	-	170
	1	2013	Total	354	-	354											-	-	-	-	-	-	-	-	-	-	-	-	-	-	354
	1	2014	NAVY	161	-	161																					A -	-	-	-	161
	1	2014	AF (‡)	170	-	170																					A -	-	-	-	170
	1	2014	FMS (‡)	196	-	196																					A -	-	-	-	196
	1	2014	Total	527	-	527																					-	-	-	-	527
	1	2015	NAVY	127	-	127																									127
	1	2015	AF (‡)	240	-	240																									240
	1	2015	FMS (‡)	80	-	80																									80
	1	2015	Total	447	-	447																									447
	1	2016	NAVY	177	-	177																									177
	1	2016	AF (‡)	429	-	429																									429
	1	2016	FMS (‡)	80	-	80																									80
	1	2016	Total	686	-	686																									686
1.1.2) Captive Air Training Missile - Block II ⁽²⁾																															
Prior Years Deliveries: 49																															
	2	2013	NAVY	58	-	58											A -	-	-	-	-	-	-	-	-	-	-	-	-	12	46
	2	2013	AF (‡)	58	-	58											A -	-	-	-	-	-	-	-	-	-	-	-	-	12	46
	2	2013	FMS (‡)	62	-	62											A -	-	-	-	-	-	-	-	-	-	-	-	-	4	58
	2	2013	Total	178	-	178											-	-	-	-	-	-	-	-	-	-	-	-	-	28	150
	2	2014	NAVY	47	-	47																					A -	-	-	-	47
	2	2014	AF (‡)	55	-	55																					A -	-	-	-	55
	2	2014	FMS (‡)	60	-	60																					A -	-	-	-	60
	2	2014	Total	162	-	162																					-	-	-	-	162
	2	2015	NAVY	40	-	40																									40
	2	2015	AF (‡)	63	-	63																									63
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2016 Navy

Date: February 2015

Appropriation / Budget Activity / Budget Sub Activity:
1507N / 02 / 2P-1 Line Item Number / Title:
2209 / SidewinderItem Number / Title [DODIC]:
1 / SIDEWINDER BLOCK II

Cost Elements (Units in Each)						Fiscal Year 2013												Fiscal Year 2014													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT				Calendar Year 2013									Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
	2	2015	Total	103	-	103																									103
	2	2016	NAVY	50	-	50																									50
	2	2016	AF (†)	77	-	77																									77
	2	2016	Total	127	-	127																									127

3.1.2) Missile Containers - Block II ⁽⁵⁾

Prior Years Deliveries: 38

3	2013	NAVY	42	-	42												A -	-	-	-	-	-	-	-	-	-	-	-	-	-	4	38
3	2013	AF (#)	42	-	42												A -	-	-	-	-	-	-	-	-	-	-	-	-	-	4	38
3	2013	FMS (#)	59	-	59												A -	-	-	-	-	-	-	-	-	-	-	-	-	-	2	57
3	2013	Total	143	-	143												-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	133
3	2014	NAVY	59	-	59																					A -	-	-	-	-		59
3	2014	AF (#)	63	-	63																					A -	-	-	-	-		63
3	2014	FMS (#)	55	-	55																					A -	-	-	-	-		55
3	2014	Total	177	-	177																					-	-	-	-	-		177
3	2015	NAVY	46	-	46																											46
3	2015	AF (#)	84	-	84																											84
3	2015	FMS (#)	20	-	20																											20
3	2015	Total	150	-	150																											150
3	2016	NAVY	63	-	63																											63
3	2016	AF (#)	140	-	140																											140
3	2016	FMS (#)	22	-	22																											22
3	2016	Total	225	-	225																											225
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	A	M	J	J	A	S	B	
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	O	E	A	E	A	P	A	U	U	U	A	S	A
						T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	U	L	G	S	L		

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Exhibit P-21, Production Schedule: PB 2016 Navy																				Date: February 2015													
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 (Units in Each)							Fiscal Year 2015										Fiscal Year 2016																
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
1.1.1) All Up Round - Block II ⁽¹⁾																																	
Prior Years Deliveries: 83																																	
	1	2013	NAVY	92	-	92	-	-	9	9	9	9	9	12	12	11	12																-
	1	2013	AF (†)	92	-	92	-	-	9	9	9	9	9	12	12	11	12																-
	1	2013	FMS (‡)	170	-	170	-	-	-	20	20	24	24	16	20	16	30																-
	1	2013	Total	354	-	354	-	-	18	38	38	42	42	40	44	38	54																-
	1	2014	NAVY	161	-	161	-	-	-	-	-	-	-	-	-	-	-	16	16	16	16	16	12	12	12	12	12	12	9			-	
	1	2014	AF (†)	170	-	170	-	-	-	-	-	-	-	-	-	-	-	16	16	16	16	16	16	16	16	16	16	6	4			-	
	1	2014	FMS (‡)	196	-	196	-	-	-	-	-	-	-	-	-	-	-	20	16	16	16	16	16	16	16	16	16	16	16	16			-
	1	2014	Total	527	-	527	-	-	-	-	-	-	-	-	-	-	-	52	48	48	48	48	44	44	44	44	44	34	29			-	
	1	2015	NAVY	127	-	127												A -	-	-	-	-	-	-	-	-	-	-	-	6	121		
	1	2015	AF (†)	240	-	240												A -	-	-	-	-	-	-	-	-	-	-	-	30	210		
	1	2015	FMS (‡)	80	-	80												A -	-	-	-	-	-	-	-	-	-	-	-	-	80		
	1	2015	Total	447	-	447												-	-	-	-	-	-	-	-	-	-	-	-	36	411		
	1	2016	NAVY	177	-	177																	A -	-	-	-	-	-	-	-	177		
	1	2016	AF (†)	429	-	429																	A -	-	-	-	-	-	-	-	429		
	1	2016	FMS (‡)	80	-	80																	A -	-	-	-	-	-	-	-	80		
	1	2016	Total	686	-	686																	-	-	-	-	-	-	-	-	686		
1.1.2) Captive Air Training Missile - Block II ⁽²⁾																																	
Prior Years Deliveries: 49																																	
	2	2013	NAVY	58	12	46	12	16	18	-	-	-	-	-	-	-	-																-
	2	2013	AF (†)	58	12	46	12	16	18	-	-	-	-	-	-	-	-																-
	2	2013	FMS (‡)	62	4	58	4	4	4	4	8	4	4	8	4	4	10																-
	2	2013	Total	178	28	150	28	36	40	4	8	4	4	8	4	4	10																-
	2	2014	NAVY	47	-	47	-	-	-	-	-	-	-	-	-	-	-	16	16	15	-	-	-	-	-	-	-	-	-	-	-		
	2	2014	AF (†)	55	-	55	-	-	-	-	-	-	-	-	-	-	-	12	17	26	-	-	-	-	-	-	-	-	-	-			
	2	2014	FMS (‡)	60	-	60	-	-	-	-	-	-	-	-	-	-	-	5	5	5	5	5	5	5	5	5	5	5	5	5			
	2	2014	Total	162	-	162	-	-	-	-	-	-	-	-	-	-	-	33	38	46	5	5	5	5	5	5	5	5	5	5			
	2	2015	NAVY	40	-	40												A -	-	-	-	-	-	-	-	-	-	-	-	12	28		
	2	2015	AF (†)	63	-	63												A -	-	-	-	-	-	-	-	-	-	-	-	12	51		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Production Schedule: PB 2016 Navy

Date: February 2015

Appropriation / Budget Activity / Budget Sub Activity:
1507N / 02 / 2P-1 Line Item Number / Title:
2209 / SidewinderItem Number / Title [DODIC]:
1 / SIDEWINDER BLOCK II

Cost Elements (Units in Each)							Fiscal Year 2015														Fiscal Year 2016														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015														Calendar Year 2016														B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
	2	2015	Total	103	-	103										-	-	-	-	-	-	-	-	-	-	-	-	-	24	79					
	2	2016	NAVY	50	-	50																A -	-	-	-	-	-	-	-	-	50				
	2	2016	AF (†)	77	-	77																A -	-	-	-	-	-	-	-	-	77				
	2	2016	Total	127	-	127																-	-	-	-	-	-	-	-	-	127				
3.1.2) Missile Containers - Block II ⁽⁵⁾																																			
Prior Years Deliveries: 38																																			
	3	2013	NAVY	42	4	38	5	5	5	3	3	3	3	3	3	2																	-		
	3	2013	AF (†)	42	4	38	5	5	5	3	3	3	3	3	3	2																	-		
	3	2013	FMS (†)	59	2	57	1	1	6	7	7	7	6	6	5	11	-																	-	
	3	2013	Total	143	10	133	11	11	16	13	13	13	12	12	11	17	4																	-	
	3	2014	NAVY	59	-	59	-	-	-	-	-	-	-	-	-	-	5	5	5	5	5	5	5	5	5	5	5	5	4	-	-				
	3	2014	AF (†)	63	-	63	-	-	-	-	-	-	-	-	-	-	6	6	6	6	6	6	6	5	4	4	4	4	4	-	-				
	3	2014	FMS (†)	55	-	55	-	-	-	-	-	-	-	-	-	-	5	5	5	5	5	5	5	4	4	4	4	4	4	-	-				
	3	2014	Total	177	-	177	-	-	-	-	-	-	-	-	-	-	16	16	16	16	16	16	16	14	13	13	13	12	-	-					
	3	2015	NAVY	46	-	46											A -	-	-	-	-	-	-	-	-	-	-	-	4	42					
	3	2015	AF (†)	84	-	84											A -	-	-	-	-	-	-	-	-	-	-	-	8	76					
	3	2015	FMS (†)	20	-	20											A -	-	-	-	-	-	-	-	-	-	-	-	-	20					
	3	2015	Total	150	-	150											-	-	-	-	-	-	-	-	-	-	-	-	12	138					
	3	2016	NAVY	63	-	63																	A -	-	-	-	-	-	-	-	63				
	3	2016	AF (†)	140	-	140																	A -	-	-	-	-	-	-	-	140				
	3	2016	FMS (†)	22	-	22																	A -	-	-	-	-	-	-	-	22				
	3	2016	Total	225	-	225																	-	-	-	-	-	-	-	-	225				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Production Schedule: PB 2016 Navy																				Date: February 2015																																						
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 (Units in Each)							Fiscal Year 2017										Fiscal Year 2018																																									
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017										Calendar Year 2018										B A L																															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P																											
1.1.1) All Up Round - Block II ⁽¹⁾																																																										
Prior Years Deliveries: 83																																																										
	1	2013	NAVY		92	92	-																											-																								
	1	2013	AF (‡)		92	92	-																											-																								
	1	2013	FMS (‡)		170	170	-																											-																								
	1	2013	Total		354	354	-																											-																								
	1	2014	NAVY		161	161	-																											-																								
	1	2014	AF (‡)		170	170	-																											-																								
	1	2014	FMS (‡)		196	196	-																											-																								
	1	2014	Total		527	527	-																											-																								
	1	2015	NAVY		127	6	121																											7	12	12	12	12	12	12	12	12	6	-														
	1	2015	AF (‡)		240	30	210																											30	18	18	16	26	16	16	16	16	22	-														
	1	2015	FMS (‡)		80	-	80																											-	8	8	8	8	8	8	8	8	8	-														
	1	2015	Total		447	36	411																											37	38	38	36	46	36	36	36	36	36	-														
	1	2016	NAVY		177	-	177																											-	-	-	-	-	-	-	-	-	16	16	16	16	15	14	14	14	14	14	14	14	-			
	1	2016	AF (‡)		429	-	429																											-	-	-	-	-	-	-	-	-	36	36	36	36	36	36	36	36	36	36	36	33	-			
	1	2016	FMS (‡)		80	-	80	-	-	-	-	-	-	-	-	-	4	8	8	4	8	8	4	8	8	4	8	8	-																													
	1	2016	Total		686	-	686	-	-	-	-	-	-	-	-	-	56	60	60	56	59	58	54	58	58	54	58	55	-																													
1.1.2) Captive Air Training Missile - Block II ⁽²⁾																																																										
Prior Years Deliveries: 49																																																										
	2	2013	NAVY		58	58	-																											-																								
	2	2013	AF (‡)		58	58	-																											-																								
	2	2013	FMS (‡)		62	62	-																											-																								
	2	2013	Total		178	178	-																											-																								
	2	2014	NAVY		47	47	-																											-																								
	2	2014	AF (‡)		55	55	-																											-																								
	2	2014	FMS (‡)		60	60	-																											-																								
	2	2014	Total		162	162	-																											-																								
	2	2015	NAVY		40	12	28																											16	4	4	4																					-
	2	2015	AF (‡)		63	12	51																											12	14	12	13																					-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																											

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Exhibit P-21, Production Schedule: PB 2016 Navy																				Date: February 2015															
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 (Units in Each)						Fiscal Year 2017												Fiscal Year 2018																	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017																Calendar Year 2018												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
	2	2015	Total		103	24	79	28	18	16	17							4	4	4	4	4	4	6	4	4	4	4	4		-				
	2	2016	NAVY		50	-	50	-	-	-	-	-	-	-	-	-	-	4	4	4	4	4	4	6	4	4	4	4	4		-				
	2	2016	AF (+)		77	-	77	-	-	-	-	-	-	-	-	-	-	7	7	7	6	7	6	7	6	6	6	6	6		-				
	2	2016	Total		127	-	127	-	-	-	-	-	-	-	-	-	-	11	11	11	10	11	10	13	10	10	10	10	10		-				
3.1.2) Missile Containers - Block II (5)																																			
Prior Years Deliveries: 38																																			
	3	2013	NAVY		42	42	-																											-	
	3	2013	AF (+)		42	42	-																											-	
	3	2013	FMS (+)		59	59	-																											-	
	3	2013	Total		143	143	-																											-	
	3	2014	NAVY		59	59	-																											-	
	3	2014	AF (+)		63	63	-																											-	
	3	2014	FMS (+)		55	55	-																											-	
	3	2014	Total		177	177	-																											-	
	3	2015	NAVY		46	4	42	4	4	4	4	4	4	4	4	3	3												-						
	3	2015	AF (+)		84	8	76	9	8	8	8	8	6	6	6	6	5												-						
	3	2015	FMS (+)		20	-	20	2	2	2	2	2	2	2	2	2	-												-						
	3	2015	Total		150	12	138	15	14	14	14	14	12	12	12	12	11	8												-					
	3	2016	NAVY		63	-	63	-	-	-	-	-	-	-	-	-	-	6	6	6	5	5	5	5	5	5	5	5	5		-				
	3	2016	AF (+)		140	-	140	-	-	-	-	-	-	-	-	-	-	12	12	12	12	12	12	12	12	12	10	10		-					
	3	2016	FMS (+)		22	-	22	-	-	-	-	-	-	-	-	-	-	3	2	1	2	2	1	2	2	1	2	2		-					
	3	2016	Total		225	-	225	-	-	-	-	-	-	-	-	-	-	21	20	19	19	19	18	19	19	18	19	17	17		-				
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Production Schedule: PB 2016 Navy								Date: February 2015				
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		

MFR Ref #		Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Raytheon Missile Systems - Tucson, AZ	300	600	800	-	9	16	25	-	5	19	24
2	Raytheon Missile System - Tucson, AZ	300	600	800	-	9	13	22	-	5	19	24
3	Raytheon Missile System - Tucson, AZ	300	600	800	-	9	25	34	-	5	19	24

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy										Date: February 2015		
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	4,756	212	200	-	-	-	-	-	-	-	-	5,168
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2,028.911	117.594	108.159	21.419	-	21.419	2.800	6.400	1.200	-	-	2,286.483
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	2,028.911	117.594	108.159	21.419	-	21.419	2.800	6.400	1.200	-	-	2,286.483
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	2,028.911	117.594	108.159	21.419	-	21.419	2.800	6.400	1.200	-	-	2,286.483
<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>)	-	1.328	0.529	-	-	-	-	-	-	-	-	1.857
Flyaway Unit Cost (<i>\$ in Dollars</i>)	210,547.10	414,929.25	407,220.00	-	-	-	-	-	-	-	-	528,335.91
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
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 alternate 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. The JSOW BLU-108 (AGM-154B) variant provides an anti-armor/tank capability. 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. A Network Enabled Weapon (NEW) moving maritime target capability 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.												

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy						Date: February 2015		
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / AGM - 154 C-1	P-5, P-5a, P-21		4,756 / 2,028.911	212 / 117.594	200 / 108.159	- / 21.419	- / -	- / 21.419
Total Gross/Weapon System Cost			4,756 / 2,028.911	212 / 117.594	200 / 108.159	- / 21.419	- / -	- / 21.419
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.								
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.								

Justification:

Production of the JSOW missile will be terminated in FY2016 following the FY2015 FRP11 AUR procurement. The Department has determined that there are sufficient JSOW C (fixed target) and JSOW C-1 (maritime moving target) weapons in inventory, and that other weapons will provide a much more formidable capability in future near-peer surface warfare engagements. The JSOW C-1 is the only variant in production, which has been limited to Minimum Sustaining Rates since FY 2013. FY16 funding is required for Captive Air Training Missile (CATM) software integration, production line shutdown, and to continue Telemetry Instrumentation Kit (TIK) NRE and relife efforts. FY17-FY19 funding is required to complete the TIK efforts.

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015									
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									
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
Procurement Quantity (Units in Each)				4,756			212			200			-			-			-		
Gross/Weapon System Cost (\$ in Millions)				2,028.911			117.594			108.159			21.419			-			21.419		
Less PY Advance Procurement (\$ in Millions)				-			-			-			-			-			-		
Net Procurement (P1) (\$ in Millions)				2,028.911			117.594			108.159			21.419			-			21.419		
Plus CY Advance Procurement (\$ in Millions)				-			-			-			-			-			-		
Total Obligation Authority (\$ in Millions)				2,028.911			117.594			108.159			21.419			-			21.419		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)				-			1.328			0.529			-			-			-		
Gross/Weapon System Unit Cost (\$ in Dollars)				426,600.29			554,688.68			540,795.00			-			-			-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																					
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)}	318,088.71	2,773	882.060	408,929.25	212	86.693	399,460.00	200	79.892	-	-	-	-	-	-	-	-	-			
1.1.2) (JS113) CONTRACTOR (DATA) ⁽²⁾	-	-	16.410	-	-	0.343	-	-	0.349	-	-	-	-	-	-	-	-	-			
1.1.3) (JS240) PRODUCTION ACCEPTANCE TEST & EVAL ⁽³⁾	-	-	29.157	-	-	-	-	-	1.203	-	-	-	-	-	-	-	-	-			
1.1.4) (JS090) ECO	-	-	48.327	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.1.5) (JS250) OBSOLESCENCE ⁽⁴⁾	-	-	25.408	-	-	0.929	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Recurring Cost	-	-	1,001.362	-	-	87.965	-	-	81.444	-	-	-	-	-	-	-	-	-			
Subtotal: Flyaway - MISSILE Cost	-	-	1,001.362	-	-	87.965	-	-	81.444	-	-	-	-	-	-	-	-	-			
Support - PROCUREMENT SUPPORT - MISSILE Cost																					
2.1) (JS593) COMMAND & LAUNCH /ST&E/ MISSION/SW	-	-	49.902	-	-	8.478	-	-	2.249	-	-	-	-	-	-	-	-	-			
2.2) (JS573) CONTAINERS	-	-	32.525	-	-	2.223	-	-	2.250	-	-	-	-	-	-	-	-	-			

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Exhibit P-5, Cost Analysis: PB 2016 Navy													Date: February 2015					
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					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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	-	-	63.553	-	-	9.259	-	-	7.219	-	-	-	-	-	-	-	-	-
2.4) (JS503) SPECIAL TOOLING & TEST EQUIPMENT (ST&TE)	-	-	67.793	-	-	3.163	-	-	3.057	-	-	-	-	-	-	-	-	-
2.5) (JS895) TELEMETRY ⁽⁵⁾	-	-	3.466	-	-	-	-	-	9.460	-	-	3.600	-	-	-	-	-	3.600
2.6) PRODUCTION LINE SHUTDOWN ⁽⁶⁾	-	-	-	-	-	-	-	-	-	-	-	16.000	-	-	-	-	-	16.000
<i>Subtotal: Support - PROCUREMENT SUPPORT - MISSILE Cost</i>	-	-	217.239	-	-	23.123	-	-	24.235	-	-	19.600	-	-	-	-	-	19.600
Support - FLEET SUPPORT - MISSILE Cost																		
3.1) (JS973) INTEGRATED LOGISTICS SUPPORT (ILS) ⁽⁷⁾	-	-	6.085	-	-	0.486	-	-	0.513	-	-	-	-	-	-	-	-	-
3.2) (JS300) CAPTIVE AIR TRAINING MISSILE (CATM) ⁽⁸⁾	-	-	-	-	-	6.020	-	-	1.967	-	-	1.819	-	-	-	-	-	1.819
<i>Subtotal: Support - FLEET SUPPORT - MISSILE Cost</i>	-	-	6.085	-	-	6.506	-	-	2.480	-	-	1.819	-	-	-	-	-	1.819
Support - All Prior Years Cost																		
4.1) All Prior Years	-	-	804.225	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - All Prior Years Cost</i>	-	-	804.225	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	426,600.29	4,756	2,028.911	554,688.68	212	117.594	540,795.00	200	108.159	-	-	21.419	-	-	-	-	-	21.419
Remarks: Totals may not add due to rounding. ^(†) indicates the presence of a P-5a Footnotes: ⁽¹⁾ Cost Code JS103 All Up Round (AUR) 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																		

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Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
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
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
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, which is factored into the FY15 unit cost estimate. FY15 quantity is subject to change pending negotiations with the Prime Contractor. Contract award is planned for March 2015. (2) Cost Code JS113 Contractor (Data) 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. (3) Cost Code JS240 Production Acceptance Test & Evaluation (PAT&E) increases in FY15 as a result of the program's completion of the JSOW C-1 Developmental Testing/Integration Testing (DT/IT) phase. Beginning in FY15, Performance Characterization Testing and Performance Characterization Test Vehicle (PCT/V), previously captured in the Command & Launch/System Test & Evaluation/Mission/Software cost element, will be budgeted for in the PAT&E cost element. Prior to FY15, the weapon system experienced changes between procurement years, including the implementation of the Aero Improvement Program (AIP) and software updates which necessitated System Test & Evaluation (ST&E). With DT/IT complete, the weapon system is expected to remain in its current configuration, and testing will be focused on missile hardware acceptance. (4) Cost Code JS250 Obsolescence FY14 funding supports the respin of the Input/Output Processor Control Unit Circuit Card Assembly (IO/PCU CCA) to facilitate replacement of the current MIL-STD-1553 interface controller and ancillary components with a new Data Device Corporation (DDC) controller and required ancillary components. (5) Cost Code JS895 Telemetry FY15 funding provides Non-Recurring Engineering (NRE) support of Telemetry Instrumentation Kits (TIKs), as well as funding for components necessary for the relife of expired TIKs currently in inventory. FY17 funding continues the TIK NRE and TIK relife efforts. FY18 funding increases to complete TIK NRE, TIK relife, and TIK 2.0 procurement. FY19 funding completes TIK 2.0 installations. TIKs will be used to record flight data, and also has a flight termination system for range safety. TIKs are necessary to support training events and meet platform requirements. (6) Cost Code JS980 added to support Production Line Shutdown following termination of JSOW production after FY15 FRP11 AUR procurement. Production Line Shutdown costs were estimated via an analytical cost comparison to the F-22 production suspension beginning in FY2011. Appropriate adjustments were made for facilities, tooling, and footprint. The JSOW Production Line Shutdown costs do not account for a complete production line shutdown, as some tooling and equipment will be maintained for Repair of Repairables at the contractor's facilities. (7) Cost Code JS973 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. (8) Cost Code JS300 Captive Air Training Missile (CATM) is the inert system used to simulate flight functionality, targeting and network communication/functionality, with guidance and seeker recording capability to train aircrew. The FY14 CATM cost 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. The JSOW program has a requirement for 32 CATMs. FY15 funding supports the conversion of 32 JSOW C-1 AURs to JSOW C-1 CATMs, including Government Furnished Equipment (GFE) required to complete conversions. FY16 funding is for F/A-18 H14 Operational Flight Plan System Configuration Set (OFP SCS) integration of the JSOW C-1 CATM.		

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Exhibit P-5a, Procurement History and Planning: PB 2016 Navy							Date: February 2015				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) (JS103) All UP ROUND (AUR) ^(†)		2012 (9)	Raytheon Missile System / Tucson, AZ	SS / FFP	NAVAIR	Dec 2011	Aug 2014	246	409,857.72	Y		Jun 2010
1.1.1) (JS103) All UP ROUND (AUR) ^(†)		2013 (10)	Raytheon Missile System / Tucson, AZ	SS / FFP	NAVAIR	Jun 2013	Jan 2015	202	428,985.15	Y		May 2012
1.1.1) (JS103) All UP ROUND (AUR) ^(†)		2014 (11)	Raytheon Missile System / Tucson, AZ	SS / FFP	NAVAIR	Dec 2013	Aug 2015	212	408,929.25	Y		May 2012
1.1.1) (JS103) All UP ROUND (AUR) ^(†)		2015 (12)	Raytheon Missile System / Tucson, AZ	SS / FFP	NAVAIR	Mar 2015	Sep 2016	200	399,460.00	Y		Nov 2014

^(†) indicates the presence of a P-21

Footnotes:

⁽⁹⁾ FRP-8. FY12 delivery schedule adjusted to reflect learning-curve delays associated with the implementation of AIP, which begin with the FY12 procurement. Deliveries are complete.

⁽¹⁰⁾ FRP-9. FY13 and out deliveries will be on a 12 month annual flexible delivery schedule beginning in November 2014. Date of first delivery adjusted to reflect actual delivery plan following FY12 FRP8 schedule adjustments.

⁽¹¹⁾ FRP-10. 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. Date of first delivery adjusted to reflect actual delivery plan following FY13 FRP9 schedule adjustments.

⁽¹²⁾ FRP-11. FY15 award date changed to allow for sufficient fact-finding and negotiations in support of a new production contract. Deliveries updated accordingly. Quantity is subject to change pending negotiations with Prime Contractor.

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Exhibit P-21, Production Schedule: PB 2016 Navy																				Date: February 2015													
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 (Units in Each)							Fiscal Year 2012													Fiscal Year 2013													
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012													Calendar Year 2013													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1.1.1) (JS103) All UP ROUND (AUR) ⁽¹⁾																																	
Prior Years Deliveries: 2325																																	
	1	2012	NAVY	246	-	246			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	246		
	1	2013	NAVY	202	-	202																					A -	-	-	-	202		
	1	2014	NAVY	212	-	212																									212		
	1	2015	NAVY	200 ⁽¹³⁾	-	200																									200		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Production Schedule: PB 2016 Navy																			Date: February 2015													
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 <i>(Units in Each)</i>							Fiscal Year 2014										Fiscal Year 2015															
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
1.1.1) (JS103) All UP ROUND (AUR) ⁽¹⁾																																
Prior Years Deliveries: 2325																																
	1	2012	NAVY	246	-	246	-	-	-	-	-	-	-	-	-	-	100	20	45	38	43											-
	1	2013	NAVY	202	-	202	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28	28	28	29	29	30	30			-	
	1	2014	NAVY	212	-	212			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17	17	178	
	1	2015	NAVY	200 ⁽¹³⁾	-	200																		A -	-	-	-	-	-	-	200	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB 2016 Navy																				Date: February 2015													
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 <i>(Units in Each)</i>							Fiscal Year 2016										Fiscal Year 2017																
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016										Calendar Year 2017																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
1.1.1) (JS103) All UP ROUND (AUR) ⁽¹⁾																																	
Prior Years Deliveries: 2325																																	
	1	2012	NAVY		246	246	-																										-
	1	2013	NAVY		202	202	-																										-
	1	2014	NAVY		212	34	178	17	17	17	17	17	17	18	18	18	22													-			
	1	2015	NAVY		200 ⁽¹³⁾	-	200	-	-	-	-	-	-	-	-	-	-	17	17	17	17	17	17	17	17	16	16	16	16	-			
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB 2016 Navy								Date: February 2015			
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		

MFR Ref #		Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Raytheon Missile System - Tucson, AZ	200	420	720	12	6	17	23	-	5	17	22

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

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

Footnotes:

⁽¹³⁾ FY15 quantity is subject to change pending negotiations with the Prime Contractor.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy										Date: February 2015		
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	11,479	93	110	113	-	113	125	125	125	125	717	13,012
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,136.430	300.185	436.498	435.352	-	435.352	508.303	517.902	530.276	539.772	3,614.120	8,018.838
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	1,136.430	300.185	436.498	435.352	-	435.352	508.303	517.902	530.276	539.772	3,614.120	8,018.838
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,136.430	300.185	436.498	435.352	-	435.352	508.303	517.902	530.276	539.772	3,614.120	8,018.838
<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>)	99.001	3,227.796	3,968.164	3,852.673	-	3,852.673	4,066.424	4,143.216	4,242.208	4,318.176	5,040.614	616.265
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 I All Up Round missile]: All Up Round (AUR) unit costs have been adjusted to reflect projected AUR costs based on current contract awards. [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 inclusion in the FY2015 SM-6 Production Contract. 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 FY2018.												

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy						Date: February 2015		
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):						
Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / STANDARD MISSILE	P-5, P-5a, P-21		11,479 / 1,136.430	93 / 300.185	110 / 436.498	113 / 435.352	- / -	113 / 435.352
Total Gross/Weapon System Cost			11,479 / 1,136.430	93 / 300.185	110 / 436.498	113 / 435.352	- / -	113 / 435.352
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.								
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.								
Justification: SM-6 was rephased in PB2015 to better align with the combat systems upgrades to Destroyers and Cruisers via ACB-12.								

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Exhibit P-5, Cost Analysis: PB 2016 Navy													Date: February 2015								
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								
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
Procurement Quantity <i>(Units in Each)</i>				11,479			93			110			113			-			113		
Gross/Weapon System Cost <i>(\$ in Millions)</i>				1,136.430			300.185			436.498			435.352			-			435.352		
Less PY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Net Procurement (P1) <i>(\$ in Millions)</i>				1,136.430			300.185			436.498			435.352			-			435.352		
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>				1,136.430			300.185			436.498			435.352			-			435.352		
(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>				99.001			3,227.796			3,968.164			3,852.673			-			3,852.673		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																					
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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 ^(†)	3,292.985	267	879.227	2,570.151	93	239.024	2,618.982	110	288.088	2,671.000	113	301.823	-	-	-	2,671.000	113	301.823			
1.1.2) FE002 Canister - SM-6 Block I (Mk 21 Mod 3) ^(†)	254.745	267	68.017	216.553	93	20.139	220.664	110	24.273	225.035	113	25.429	-	-	-	225.035	113	25.429			
1.1.3) FE002 SM-6 Block IA ECP ⁽¹⁾	-	-	-	-	-	-	-	-	83.878	-	-	69.251	-	-	-	-	-	69.251			
1.1.4) FE002 Production Start Up	-	-	28.102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Recurring Cost	-	-	975.346	-	-	259.163	-	-	396.239	-	-	396.503	-	-	-	-	-	396.503			
Subtotal: Hardware - SM-6 Cost	-	-	975.346	-	-	259.163	-	-	396.239	-	-	396.503	-	-	-	-	-	396.503			
Support - SM-6 Cost Cost																					
2.1) FE831 Production Engineering/Support	-	-	70.727	-	-	23.740	-	-	24.191	-	-	24.449	-	-	-	-	-	24.449			
2.2) FE851 Component Improvement ⁽²⁾	-	-	47.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
2.3) FE851 Diminishing Manufacturing Sources (DMS)	-	-	-	-	-	13.686	-	-	11.120	-	-	9.475	-	-	-	-	-	9.475			
2.4) FE951 Tools and Test Equipment	-	-	13.968	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			

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Exhibit P-5, Cost Analysis: PB 2016 Navy														Date: February 2015				
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						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
2.5) FE958 Containers	-	-	0.731	-	-	0.202	-	-	0.216	-	-	0.219	-	-	-	-	-	0.219
2.6) FE981 ILS/Fleet Documentation	-	-	3.301	-	-	0.547	-	-	0.699	-	-	0.631	-	-	-	-	-	0.631
2.7) FE971 Install/Checkout Equip/Training Material	-	-	23.454	-	-	2.847	-	-	4.033	-	-	4.075	-	-	-	-	-	4.075
<i>Subtotal: Support - SM-6 Cost Cost</i>	-	-	<i>159.981</i>	-	-	<i>41.022</i>	-	-	<i>40.259</i>	-	-	<i>38.849</i>	-	-	<i>-</i>	-	-	<i>38.849</i>
Support - Other Cost																		
3.1) WAXXX Acquisition Workforce Fund - 2009	-	-	1.103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Other Cost</i>	-	-	<i>1.103</i>	-	-	<i>-</i>	-	-	<i>-</i>	-	-	<i>-</i>	-	-	<i>-</i>	-	-	<i>-</i>
Gross/Weapon System Cost	99.001	11,479	1,136.430	3,227.796	93	300.185	3,968.164	110	436.498	3,852.673	113	435.352	-	-	-	3,852.673	113	435.352

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.

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

Footnotes:
 (1) Production cut-in decision for the Engineering Change Proposal (ECP) for the SM-6 Block IA configuration is planned for inclusion in the FY2015 SM-6 Production Contract. 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-5a, Procurement History and Planning: PB 2016 Navy								Date: February 2015				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) FE002 SM-6 Block I All Up Round missile ^(†)		2011	Raytheon CO ⁽³⁾ / Tucson, AZ	SS / FPIF	NAVSEA	Jun 2011	Apr 2013	59	3,304.322	Y		
1.1.1) FE002 SM-6 Block I All Up Round missile ^(†)		2012	Raytheon CO / Tuscon, AZ	SS / FPIF	NAVSEA	May 2012	Apr 2014	89	2,823.708	Y		
1.1.1) FE002 SM-6 Block I All Up Round missile ^(†)		2013	Raytheon CO / Tucson, AZ	SS / FP	NAVSEA	Sep 2013	Apr 2015	89	2,762.551	Y		
1.1.1) FE002 SM-6 Block I All Up Round missile ^(†)		2014	Raytheon CO ⁽³⁾ / Tucson, AZ	SS / FP	NAVSEA	Jun 2014	Apr 2016	93	2,570.151	Y		
1.1.1) FE002 SM-6 Block I All Up Round missile ^(†)		2015 ⁽⁴⁾	Raytheon CO / Tucson AZ	SS / FP	NAVSEA	Apr 2015	Apr 2017	110	2,618.982	Y		
1.1.1) FE002 SM-6 Block I All Up Round missile ^(†)		2016	Raytheon CO / Tucson AZ	SS / FP	NAVSEA	Apr 2016	Apr 2018	113	2,671.000	Y		
1.1.2) FE002 Canister - SM-6 Block I (Mk 21 Mod 3) ^(†)		2011	BAE / Minneapolis, MN	SS / FP	NAVSEA	Aug 2011	Aug 2012	59	272.390	Y		
1.1.2) FE002 Canister - SM-6 Block I (Mk 21 Mod 3) ^(†)		2012	BAE / Minneapolis, MN	SS / FP	NAVSEA	Jul 2012	Nov 2013	89	234.371	Y		
1.1.2) FE002 Canister - SM-6 Block I (Mk 21 Mod 3) ^(†)		2013	BAE / Minneapolis, MN	C / FP	NAVSEA	Jun 2013	Sep 2014	89	211.135	Y		
1.1.2) FE002 Canister - SM-6 Block I (Mk 21 Mod 3) ^(†)		2014	BAE / Minneapolis, MN	SS / FP	NAVSEA	Dec 2013	Aug 2015	93	216.553	Y		
1.1.2) FE002 Canister - SM-6 Block I (Mk 21 Mod 3) ^(†)		2015	BAE / Minneapolis, MN	SS / FP	NAVSEA	Mar 2015	May 2016	110	220.664	Y		
1.1.2) FE002 Canister - SM-6 Block I (Mk 21 Mod 3) ^(†)		2016	BAE / Minneapolis, MN	SS / FP	NAVSEA	Mar 2016	May 2017	113	225.035	Y		

^(†) indicates the presence of a P-21

Footnotes:

⁽³⁾ SM-6 Production Rates are TBD. The referenced Minimum Sustaining Rate is for the SM-2 AUR, which ended production buys in FY11. Full Rate Production (FRP) commenced for SM-6 in FY 2013; however, the MSR for the program is yet to be determined.

⁽⁴⁾ Production cut-in decision for the Engineering Change Proposal (ECP) for the SM-6 Block IA configuration is planned for inclusion in the FY2015 SM-6 Production Contract. 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.

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Exhibit P-21, Production Schedule: PB 2016 Navy																				Date: February 2015															
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 (Units in Each)							Fiscal Year 2011										Fiscal Year 2012																		
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 0	BAL D U E A S O F 1 O C T	Calendar Year 2011										Calendar Year 2012										B A L								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P				
1.1.1) FE002 SM-6 Block I All Up Round missile																																			
Prior Years Deliveries: 30																																			
	1	2011	NAVY	59	-	59											A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	59	
	4	2012	NAVY	89	-	89																							A -	-	-	-	-	-	89
	3	2013	NAVY	89	-	89																												89	
	1	2014	NAVY	93	-	93																												93	
	2	2015	NAVY	110 ⁽⁵⁾	-	110																												110	
	2	2016	NAVY	113	-	113																												113	
1.1.2) FE002 Canister - SM-6 Block I (Mk 21 Mod 3)																																			
Prior Years Deliveries: 30																																			
	9	2011	NAVY	59	-	59											A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	51	
	6	2012	NAVY	89	-	89																								A -	-	-	-	89	
	5	2013	NAVY	89	-	89																												89	
	7	2014	NAVY	93	-	93																												93	
	8	2015	NAVY	110	-	110																												110	
	8	2016	NAVY	113	-	113																												113	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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LI 2234 - Standard Missile
Navy

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Exhibit P-21, Production Schedule: PB 2016 Navy																							Date: February 2015										
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 (Units in Each)							Fiscal Year 2015													Fiscal Year 2016													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015													Calendar Year 2016													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1.1.1) FE002 SM-6 Block I All Up Round missile																																	
Prior Years Deliveries: 30																																	
	1	2011	NAVY		59	59	-																									-	
	4	2012	NAVY		89	44	45	7	7	8	7	8	8																			-	
	3	2013	NAVY		89	-	89	-	-	-	-	-	7	7	7	7	7	7	8	8	8	8	8							-			
	1	2014	NAVY		93	-	93	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	7	7	8	8	8	48				
	2	2015	NAVY		110 ⁽⁵⁾	-	110						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	110					
	2	2016	NAVY		113	-	113																	A -	-	-	-	-	113				
1.1.2) FE002 Canister - SM-6 Block I (Mk 21 Mod 3)																																	
Prior Years Deliveries: 30																																	
	9	2011	NAVY		59	59	-																									-	
	6	2012	NAVY		89	89	-																									-	
	5	2013	NAVY		89	12	77	12	12	12	12	12	5																		-		
	7	2014	NAVY		93	-	93	-	-	-	-	-	-	-	-	10	12	12	12	12	12	12	11							-			
	8	2015	NAVY		110	-	110						A -	-	-	-	-	-	-	-	-	-	-	-	9	9	9	9	9	65			
	8	2016	NAVY		113	-	113																A -	-	-	-	-	-	-	113			
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB 2016 Navy																		Date: February 2015																								
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 (Units in Each)							Fiscal Year 2017												Fiscal Year 2018																							
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018												B A L											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P												
1.1.1) FE002 SM-6 Block I All Up Round missile																																										
Prior Years Deliveries: 30																																										
	1	2011	NAVY		59	59	-																											-								
	4	2012	NAVY		89	89	-																											-								
	3	2013	NAVY		89	89	-																											-								
	1	2014	NAVY		93	45	48	8	8	8	8	8	8																			-										
	2	2015	NAVY		110 ⁽⁵⁾	-	110	-	-	-	-	-	9	9	9	9	9	9	9	9	9	10	10									-										
	2	2016	NAVY		113	-	113	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9	9	9	9	9	9	59												
1.1.2) FE002 Canister - SM-6 Block I (Mk 21 Mod 3)																																										
Prior Years Deliveries: 30																																										
	9	2011	NAVY		59	59	-																											-								
	6	2012	NAVY		89	89	-																											-								
	5	2013	NAVY		89	89	-																											-								
	7	2014	NAVY		93	93	-																											-								
	8	2015	NAVY		110	45	65	9	9	9	9	9	10	10																			-									
	8	2016	NAVY		113	-	113	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L										

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Exhibit P-21, Production Schedule: PB 2016 Navy																							Date: February 2015									
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 (Units in Each)								Fiscal Year 2019												Fiscal Year 2020												
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019												Calendar Year 2020												B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
1.1.1) FE002 SM-6 Block I All Up Round missile																																
Prior Years Deliveries: 30																																
	1	2011	NAVY		59	59	-																							-		
	4	2012	NAVY		89	89	-																							-		
	3	2013	NAVY		89	89	-																							-		
	1	2014	NAVY		93	93	-																							-		
	2	2015	NAVY	110 ⁽⁵⁾	110	-	-																									
	2	2016	NAVY		113	54	59	9	10	10	10	10	10	10																-		
1.1.2) FE002 Canister - SM-6 Block I (Mk 21 Mod 3)																																
Prior Years Deliveries: 30																																
	9	2011	NAVY		59	59	-																							-		
	6	2012	NAVY		89	89	-																							-		
	5	2013	NAVY		89	89	-																							-		
	7	2014	NAVY		93	93	-																							-		
	8	2015	NAVY		110	110	-																							-		
	8	2016	NAVY		113	113	-																							-		
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2016 Navy								Date: February 2015			
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		

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Raytheon CO ⁽³⁾ - Tucson, AZ	156	175	500	3	3	22	25	3	3	22	25
2	Raytheon CO - Tucson AZ	156	175	500	3	3	24	27	3	3	24	27
3	Raytheon CO - Tucson, AZ	156	175	500	3	3	19	22	3	3	19	22
4	Raytheon CO - Tuscon, AZ	156	175	500	3	3	23	26	3	3	23	26
5	BAE - Minneapolis, MN	120	330	480	3	8	15	23	3	8	15	23
6	BAE - Minneapolis, MN	120	330	480	3	8	16	24	3	8	16	24
7	BAE - Minneapolis, MN	120	330	480	3	8	20	28	3	8	20	28
8	BAE - Minneapolis, MN	120	330	480	3	8	14	22	3	8	14	22
9	BAE - Minneapolis, MN	120	330	480	3	8	12	20	3	8	12	20

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

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

Footnotes:

⁽³⁾ SM-6 Production Rates are TBD. The referenced Minimum Sustaining Rate is for the SM-2 AUR, which ended production buys in FY11. Full Rate Production (FRP) commenced for SM-6 in FY 2013; however, the MSR for the program is yet to be determined.

⁽⁵⁾ Production cut-in decision for the Engineering Change Proposal (ECP) for the SM-6 Block IA configuration is planned for inclusion in the FY2015 SM-6 Production Contract. 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.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy									Date: February 2015			
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	1,319	66	90	90	-	90	90	90	90	90	-	1,925
Gross/Weapon System Cost <i>(\$ in Millions)</i>	914.070	65.943	76.792	80.826	-	80.826	82.465	81.713	83.740	85.885	1,067.583	2,539.017
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	914.070	65.943	76.792	80.826	-	80.826	82.465	81.713	83.740	85.885	1,067.583	2,539.017
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	914.070	65.943	76.792	80.826	-	80.826	82.465	81.713	83.740	85.885	1,067.583	2,539.017
<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>	693,002.27	999,136.36	853,244.44	898,066.67	-	898,066.67	916,277.78	907,922.22	930,444.44	954,277.78	-	1,319K
Description: Rolling Airframe Missile (RAM) is a high fire-power missile system used 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 program 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 on 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]: Procures 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 2016 Navy		Date: February 2015
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]: Telemetry hardware procurements added to hardware budget due to insufficient RAM telemetry missiles to support increased fleet training requirements. Transportation costs added to hardware budget to support AUR shipments. [P5 / EF850 Component Improvement/DMS]: 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. Software baseline updates require formal qualification testing at the four software components (IR Processor, Evolved RF Processor, Control Section Processor and Guidance Processor) and All Up Round. It also requires each individual component piece of test equipment and the all up round test station to be updated with the software baseline. Funding also supports replacement of key components due to end of lifetime buy. [P5 / EF957 Container]: Procures containers for transporting the GMRP. [P5 / EF830 Production Support]: Provides 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.		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy						Date: February 2015	
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:	
Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / Rolling Airframe Missile (RAM)	P-5, P-5a, P-21		1,319 / 914.070	66 / 65.943	90 / 76.792	90 / 80.826	- / -
Total Gross/Weapon System Cost			1,319 / 914.070	66 / 65.943	90 / 76.792	90 / 80.826	- / -
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.							
Justification: The decrease in funding from the FY 2015 President's Budget is due to a reduction in Block 2 missile quantities (QTY) down to the minimum sustaining rate (MSR) of 90 in FY18-FY20. The FY14/FY15 RAM Block 2 production contract negotiations have been completed and EF008 has been updated accordingly. The unit costs reflected in FY14 for EF008 are due to leveraging with the German's 445 Block 2 missile procurement as well as Third Party Sales. The unit costs reflected in FY15 for EF008 takes into account the \$4M congressional reduction for program growth. Due to favorable currency rates the program will be able to exercise the already negotiated FY15 buy of 90 Block 2 missiles. To complete including the Block 2 acquisition objective (926 missiles + 439 kits) yields an overall objective of 2,093.							

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015						
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)						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total				
Procurement Quantity <i>(Units in Each)</i>				1,319		66		90		90		-		90				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				914.070		65.943		76.792		80.826		-		80.826				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P1) <i>(\$ in Millions)</i>				914.070		65.943		76.792		80.826		-		80.826				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				914.070		65.943		76.792		80.826		-		80.826				
(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>				693,002.27		999,136.36		853,244.44		898,066.67		-		898,066.67				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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 Ordance Pack	26,600.00	140	3.724	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) EF001 Warhead	11,221.43	140	1.571	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.6) EF001 Canisters	46,371.43	140	6.492	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.7) EF001 Block 1 GMRP ORDALTS	216,706.67	450	97.518	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 2016 Navy												Date: February 2015						
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)						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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 ^(†)	646,704.92	122	78.898	497,909.09	66	32.862	487,164.13	90	43.845	527,167.00	90	47.445	-	-	-	527,167.00	90	47.445
7.1.2) EF008 Propulsion ^(†)	75,639.34	122	9.228	83,151.52	66	5.488	81,351.37	90	7.322	88,033.00	90	7.923	-	-	-	88,033.00	90	7.923
7.1.3) EF008 Safe and Arm Device ^(†)	15,131.15	122	1.846	16,621.21	66	1.097	16,270.28	90	1.464	17,600.00	90	1.584	-	-	-	17,600.00	90	1.584
7.1.4) EF008 Ordnance Pack ^(†)	48,409.84	122	5.906	53,212.12	66	3.512	52,064.88	90	4.686	56,344.00	90	5.071	-	-	-	56,344.00	90	5.071
7.1.5) EF008 Warhead ^(†)	14,631.15	122	1.785	16,075.76	66	1.061	15,736.82	90	1.416	17,033.00	90	1.533	-	-	-	17,033.00	90	1.533

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Exhibit P-5, Cost Analysis: PB 2016 Navy										Date: February 2015								
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)						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
7.1.6) EF008 Canister ^(†)	58,893.44	122	7.185	66,515.15	66	4.390	65,081.09	90	5.857	70,423.86	90	6.338	-	-	-	70,423.86	90	6.338
Subtotal: Recurring Cost	-	-	104.848	-	-	48.410	-	-	64.590	-	-	69.894	-	-	-	-	-	69.894
Subtotal: Hardware - EF008 Block 2 Missile Cost	-	-	104.848	-	-	48.410	-	-	64.590	-	-	69.894	-	-	-	-	-	69.894
Hardware Cost																		
Recurring Cost																		
8.1.2) EF008 Telemeters ^(†)	30,200.00	5	0.151	-	-	-	39,700.00	10	0.397	40,375.00	8	0.323	-	-	-	40,375.00	8	0.323
8.1.3) EF008 Transportation	-	-	-	-	-	0.015	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	0.151	-	-	0.015	-	-	0.397	-	-	0.323	-	-	-	-	-	0.323
Subtotal: Hardware Cost	-	-	0.151	-	-	0.015	-	-	0.397	-	-	0.323	-	-	-	-	-	0.323
Hardware - EF850 Component Improvement/DMS Cost																		
Recurring Cost																		
9.1.1) EF850 Component Improvement	-	-	51.231	-	-	8.765	-	-	3.101	-	-	2.808	-	-	-	-	-	2.808
9.1.2) EF850 Diminishing Manufacturing Sources ⁽¹⁾	-	-	3.552	-	-	2.584	-	-	2.662	-	-	2.741	-	-	-	-	-	2.741
Subtotal: Recurring Cost	-	-	54.783	-	-	11.349	-	-	5.763	-	-	5.549	-	-	-	-	-	5.549
Subtotal: Hardware - EF850 Component Improvement/ DMS Cost	-	-	54.783	-	-	11.349	-	-	5.763	-	-	5.549	-	-	-	-	-	5.549
Hardware - EF957 Container Cost																		
Recurring Cost																		
10.1.1) EF957 Container ^(†)	10,067.11	149	1.500	6,815.00	108	0.736	7,200.00	90	0.648	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	1.500	-	-	0.736	-	-	0.648	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - EF957 Container Cost	-	-	1.500	-	-	0.736	-	-	0.648	-	-	-	-	-	-	-	-	-
Support - EF830 Production Support Cost																		
11.1) EF830 Production Support Contractor Engineering	-	-	28.017	-	-	2.153	-	-	2.005	-	-	2.015	-	-	-	-	-	2.015

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Exhibit P-5, Cost Analysis: PB 2016 Navy													Date: February 2015					
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)					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
11.2) EF830 Production Support Gov In-House Engineering	-	-	34.294	-	-	2.344	-	-	2.435	-	-	2.072	-	-	-	-	-	2.072
<i>Subtotal: Support - EF830 Production Support Cost</i>	-	-	62.311	-	-	4.497	-	-	4.440	-	-	4.087	-	-	-	-	-	4.087
Support - EF860 Product Acceptance Cost																		
12.1) EF860 Product Acceptance	-	-	4.387	-	-	0.299	-	-	0.305	-	-	0.311	-	-	-	-	-	0.311
<i>Subtotal: Support - EF860 Product Acceptance Cost</i>	-	-	4.387	-	-	0.299	-	-	0.305	-	-	0.311	-	-	-	-	-	0.311
Support - EF950 Tool & Test Equipment Cost																		
13.1) EF950 Tool & Test Equipment	-	-	1.205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - EF950 Tool & Test Equipment Cost</i>	-	-	1.205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - EF974 ILS Cost																		
14.1) EF974 ILS	-	-	4.615	-	-	0.637	-	-	0.649	-	-	0.662	-	-	-	-	-	0.662
14.2) WAXXX Acquisition Workforce Fund 2009	-	-	0.347	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - EF974 ILS Cost</i>	-	-	4.962	-	-	0.637	-	-	0.649	-	-	0.662	-	-	-	-	-	0.662
Gross/Weapon System Cost	693,002.27	1,319	914.070	999,136.36	66	65.943	853,244.44	90	76.792	898,066.67	90	80.826	-	-	-	898,066.67	90	80.826
Remarks: [Support Cost] Additional efforts required to support DMS is driving the increase in production support for updating the technical data package (TDP). (t) indicates the presence of a P-5a Footnotes: (1) There is the normal level of manufacturing obsolescence associated with Field-Programmable Gate Arrays (FPGA), flash drives, capacitors, resistors, inductors, diodes, adhesives, chemicals (rocket motor), materials (potting, fiberglass, printed circuit cards, alloys), etc. RAM also has a requirement for long term storage making it susceptible to tin whiskers. Therefore, many components require unique tin-lead alloy or lead coating to prevent this phenomenon. These components historically have recurring short time frame obsolescence issues.																		

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Exhibit P-5a, Procurement History and Planning: PB 2016 Navy								Date: February 2015				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
7.1.1) EF008 G&C ^(†)		2012	Raytheon CO / Tuscon, AZ	SS / FFP	NAVSEA	Jul 2012	Jun 2014	61	737,000.00	Y		Feb 2011
7.1.1) EF008 G&C ^(†)		2013	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2012	Dec 2014	61	556,409.84	Y		Feb 2011
7.1.1) EF008 G&C ^(†)		2014	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Jun 2014	Jun 2016	66	497,909.09	Y		Jun 2012
7.1.1) EF008 G&C ^(†)		2015	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Jan 2015	Jan 2017	90	487,164.13	Y		Jun 2012
7.1.1) EF008 G&C ^(†)		2016	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2015	Dec 2017	90	527,167.00	Y		Feb 2014
7.1.2) EF008 Propulsion ^(†)		2012	Raytheon CO / Tuscon, AZ	SS / FFP	NAVSEA	Jul 2012	Jul 2014	61	75,000.00	Y		Feb 2011
7.1.2) EF008 Propulsion ^(†)		2013	Raytheon CO / Tuscon, AZ	SS / FFP	NAVSEA	Dec 2012	Dec 2014	61	76,278.69	Y		Feb 2011
7.1.2) EF008 Propulsion ^(†)		2014	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Jun 2014	Jun 2016	66	83,151.52	Y		Feb 2013
7.1.2) EF008 Propulsion ^(†)		2015	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Jan 2015	Jan 2017	90	81,351.37	Y		Feb 2013
7.1.2) EF008 Propulsion ^(†)		2016	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2015	Dec 2017	90	88,033.00	Y		Feb 2015
7.1.3) EF008 Safe and Arm Device		2012	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Jul 2012	Jul 2014	61	15,000.00	Y		Feb 2011
7.1.3) EF008 Safe and Arm Device		2013	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2012	Dec 2014	61	15,262.30	Y		Feb 2011
7.1.3) EF008 Safe and Arm Device		2014	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Jun 2014	Jun 2016	66	16,621.21	Y		Feb 2013
7.1.3) EF008 Safe and Arm Device		2015	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Jan 2015	Jan 2017	90	16,270.28	Y		Feb 2013
7.1.3) EF008 Safe and Arm Device		2016	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2015	Dec 2017	90	17,600.00	Y		Feb 2015
7.1.4) EF008 Ordnance Pack ^(†)		2012	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Jul 2012	Jul 2014	61	48,000.00	Y		Feb 2011
7.1.4) EF008 Ordnance Pack ^(†)		2013	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2012	Dec 2014	61	48,819.67	Y		Feb 2011
7.1.4) EF008 Ordnance Pack ^(†)		2014	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Jun 2014	Jun 2016	66	53,212.12	Y		Feb 2013
7.1.4) EF008 Ordnance Pack ^(†)		2015	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Jan 2015	Jan 2017	90	52,064.88	Y		Feb 2013
7.1.4) EF008 Ordnance Pack ^(†)		2016	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2015	Dec 2017	90	56,344.00	Y		Feb 2015
7.1.5) EF008 Warhead		2012	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Jul 2012	Jul 2014	61	14,508.20	Y		Feb 2011
7.1.5) EF008 Warhead		2013	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2012	Dec 2014	61	14,754.10	Y		Feb 2011
7.1.5) EF008 Warhead		2014	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Jun 2014	Jun 2016	66	16,075.76	Y		Feb 2013
7.1.5) EF008 Warhead		2015	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Jan 2015	Jan 2017	90	15,736.82	Y		Feb 2013
7.1.5) EF008 Warhead		2016	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2015	Dec 2017	90	17,033.00	Y		Feb 2015
7.1.6) EF008 Canister ^(†)		2012	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Jul 2012	Jul 2014	61	60,000.00	Y		Feb 2011
7.1.6) EF008 Canister ^(†)		2013	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2012	Dec 2014	61	57,786.89	Y		Feb 2011
7.1.6) EF008 Canister ^(†)		2014	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Jun 2014	Jun 2016	66	66,515.15	Y		Feb 2013
7.1.6) EF008 Canister ^(†)		2015	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Jan 2015	Jan 2017	90	65,081.09	Y		Feb 2013

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Exhibit P-5a, Procurement History and Planning: PB 2016 Navy								Date: February 2015				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
7.1.6) EF008 Canister ^(†)		2016	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2015	Dec 2017	90	70,423.86	Y		Feb 2015
8.1.2) EF008 Telemeters		2015	NAWC China Lake / China Lake, CA	WR	CA	Jan 2015	Apr 2016	10	39,700.00	Y		
8.1.2) EF008 Telemeters		2016	NAWC China Lake / China Lake, CA	WR	CA	Oct 2015	Jan 2017	8	40,375.00	Y		
10.1.1) EF957 Container		2012	NSWC Indian Head / Picatinny, NJ	C / BPA	NJ	Aug 2012	Feb 2013	90	3,388.89	Y		Feb 2012
10.1.1) EF957 Container		2013	NSWC Indian Head / Picatinny, NJ	C / BPA	NJ	Jul 2013	Jan 2014	59	5,084.75	Y		Jun 2013
10.1.1) EF957 Container		2014	NSWC Indian Head / Picatinny, NJ	C / FFP	NJ	Feb 2015	Aug 2015	108	6,815.00	Y		Nov 2014
10.1.1) EF957 Container		2015	NSWC Indian Head / Picatinny, NJ	C / FFP	NJ	Jul 2015	Jan 2016	90	7,200.00	Y		Nov 2014

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2016 Navy																			Date: February 2015													
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 (Units in Each)							Fiscal Year 2012										Fiscal Year 2013															
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 1	BAL DUE AS OF 1 OCT	Calendar Year 2012										Calendar Year 2013										B A L					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P	
7.1.1) EF008 G&C																																
	2	2012	NAVY	61	-	61										A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	61
	1	2013	NAVY	61	-	61															A -	-	-	-	-	-	-	-	-	-	-	61
	1	2014	NAVY	66 ⁽²⁾	-	66																										66
	1	2015	NAVY	90	-	90																										90
	1	2016	NAVY	90	-	90																										90
7.1.2) EF008 Propulsion																																
	3	2012	NAVY	61	-	61										A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	61
	3	2013	NAVY	61	-	61															A -	-	-	-	-	-	-	-	-	-	-	61
	3	2014	NAVY	66	-	66																										66
	3	2015	NAVY	90	-	90																										90
	3	2016	NAVY	90	-	90																										90
7.1.4) EF008 Ordnance Pack																																
	4	2012	NAVY	61	-	61										A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	61
	4	2013	NAVY	61	-	61															A -	-	-	-	-	-	-	-	-	-	-	61
	4	2014	NAVY	66	-	66																										66
	4	2015	NAVY	90	-	90																										90
	4	2016	NAVY	90	-	90																										90
7.1.6) EF008 Canister																																
	5	2012	NAVY	61	-	61										A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	61
	5	2013	NAVY	61	-	61															A -	-	-	-	-	-	-	-	-	-	-	61
	5	2014	NAVY	66	-	66																										66
	5	2015	NAVY	90	-	90																										90
	5	2016	NAVY	90	-	90																										90
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB 2016 Navy																				Date: February 2015													
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 (Units in Each)							Fiscal Year 2014													Fiscal Year 2015													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 3	BAL D U E A S O F 1 O C T	Calendar Year 2014													Calendar Year 2015													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
7.1.1) EF008 G&C																																	
	2	2012	NAVY	61	-	61	-	-	-	-	-	-	-	-	5	5	5	5	5	5	5	5	5	5	5	5	6					-	
	1	2013	NAVY	61	-	61	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	5	5	5	5	5	5	5	5	5	5	11	
	1	2014	NAVY	66 ⁽²⁾	-	66									A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	66	
	1	2015	NAVY	90	-	90																	A -	-	-	-	-	-	-	-	-	90	
	1	2016	NAVY	90	-	90																										90	
7.1.2) EF008 Propulsion																																	
	3	2012	NAVY	61	-	61	-	-	-	-	-	-	-	-	-	5	5	5	5	5	5	5	5	5	5	5	5	6				-	
	3	2013	NAVY	61	-	61	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	5	5	5	5	5	5	5	5	5	5	11	
	3	2014	NAVY	66	-	66									A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	66	
	3	2015	NAVY	90	-	90																	A -	-	-	-	-	-	-	-	-	90	
	3	2016	NAVY	90	-	90																										90	
7.1.4) EF008 Ordnance Pack																																	
	4	2012	NAVY	61	-	61	-	-	-	-	-	-	-	-	-	5	5	5	5	5	5	5	5	5	5	5	5	6				-	
	4	2013	NAVY	61	-	61	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	5	5	5	5	5	5	5	5	5	5	11	
	4	2014	NAVY	66	-	66									A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	66	
	4	2015	NAVY	90	-	90																		A -	-	-	-	-	-	-	-	90	
	4	2016	NAVY	90	-	90																										90	
7.1.6) EF008 Canister																																	
	5	2012	NAVY	61	-	61	-	-	-	-	-	-	-	-	-	5	5	5	5	5	5	5	5	5	5	5	5	6				-	
	5	2013	NAVY	61	-	61	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	5	5	5	5	5	5	5	5	5	5	11	
	5	2014	NAVY	66	-	66									A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	66	
	5	2015	NAVY	90	-	90																		A -	-	-	-	-	-	-	-	90	
	5	2016	NAVY	90	-	90																										90	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Production Schedule: PB 2016 Navy																			Date: February 2015														
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 (Units in Each)							Fiscal Year 2016										Fiscal Year 2017																
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 5	BAL D U E A S O F 1 O C T	Calendar Year 2016										Calendar Year 2017										B A L						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P		
7.1.1) EF008 G&C																																	
	2	2012	NAVY		61	61	-																									-	
	1	2013	NAVY		61	50	11	5	6																								-
	1	2014	NAVY	66 (2)	-	66	-	-	-	-	-	-	-	-	5	5	5	5	5	5	6	6	6	6	6	6					-		
	1	2015	NAVY		90	-	90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	8	7	8	7	8	7	8	7	23		
	1	2016	NAVY		90	-	90			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90		
7.1.2) EF008 Propulsion																																	
	3	2012	NAVY		61	61	-																									-	
	3	2013	NAVY		61	50	11	5	6																								-
	3	2014	NAVY	66	-	66	-	-	-	-	-	-	-	-	5	5	5	5	5	5	6	6	6	6	6	6	8	7	8	7	-		
	3	2015	NAVY		90	-	90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	8	7	8	7	8	7	8	7	23		
	3	2016	NAVY		90	-	90			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90		
7.1.4) EF008 Ordnance Pack																																	
	4	2012	NAVY		61	61	-																									-	
	4	2013	NAVY		61	50	11	5	6																								-
	4	2014	NAVY	66	-	66	-	-	-	-	-	-	-	-	5	5	5	5	5	5	6	6	6	6	6	6					-		
	4	2015	NAVY		90	-	90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	8	7	8	7	8	7	8	7	23		
	4	2016	NAVY		90	-	90			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90		
7.1.6) EF008 Canister																																	
	5	2012	NAVY		61	61	-																									-	
	5	2013	NAVY		61	50	11	5	6																								-
	5	2014	NAVY	66	-	66	-	-	-	-	-	-	-	-	5	5	5	5	5	5	6	6	6	6	6	6					-		
	5	2015	NAVY		90	-	90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	8	7	8	7	8	7	8	7	23		
	5	2016	NAVY		90	-	90			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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LI 2242 - Rolling Airframe Missile (RAM) Navy

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Exhibit P-21, Production Schedule: PB 2016 Navy								Date: February 2015			
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)		

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Raytheon CO - Tucson, AZ	90	240	480	-	3	24	27	-	3	24	27
2	Raytheon CO - Tuscon, AZ	90	240	480	-	3	23	26	-	3	23	26
3	Raytheon CO - Tuscon, AZ	90	288	480	-	3	24	27	-	3	24	27
4	Raytheon CO - Tucson, AZ	90	288	480	-	3	24	27	-	3	24	27
5	Raytheon CO - Tucson, AZ	90	288	480	-	3	24	27	-	2	24	26

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

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

Footnotes:

⁽²⁾ With the late enactment of the FY14 Appropriations Act, the FY14 contract award date changed from Dec 2013 to June 2014 which cuased deliveries to begin in June 2016 rather than Dec 2015.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy									Date: February 2015			
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	1,325	198	-	-	-	-	-	-	-	-	-	1,523
Gross/Weapon System Cost <i>(\$ in Millions)</i>	1,008.605	27.350	-	-	-	-	-	-	-	-	-	1,035.955
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	1,008.605	27.350	-	-	-	-	-	-	-	-	-	1,035.955
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	1,008.605	27.350	-	-	-	-	-	-	-	-	-	1,035.955
<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>	-	0.382	-	-	-	-	-	-	-	-	-	0.382
Flyaway Unit Cost <i>(\$ in Dollars)</i>	657,168.30	77,505.05	-	-	-	-	-	-	-	-	-	581,808.27
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>	761,211.32	138,131.31	-	-	-	-	-	-	-	-	-	680,206.83
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. Conversions from one variant to another are done on an as needed basis. Prior Year funding includes Hellfire, Viper Strike and Griffin. Prior Year quantities should be 6,318 versus 1,325, and the FY14 quantities should be 204 versus 198.												

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy						Date: February 2015	
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:	
Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / Hellfire Missile	P-5, P-5a, P-21		1,325 / 1,008.605	198 / 27.350	- / -	- / -	- / -
Total Gross/Weapon System Cost			1,325 / 1,008.605	198 / 27.350	- / -	- / -	- / -
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.							
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.							

Justification:

The Department of the Navy (DoN) has achieved the Total Munitions Requirement (TMR) for Hellfire missiles. As a result, FY15 funding was decreased and DoN will not invest in Hellfire-R as the focus has now shifted to the integration and fielding of the Joint Air-to-Ground Missile (JAGM).

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015									
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2						P-1 Line Item Number / Title: 2254 / Hellfire						Item Number / Title [DODIC]: 1 / Hellfire Missile									
ID Code (A=Service Ready, B=Not Service Ready) :									MDAP/MAIS Code:												
Resource Summary				Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
Procurement Quantity <i>(Units in Each)</i>				1,325			198			-			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>				1,008.605			27.350			-			-			-			-		
Less PY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Net Procurement (P1) <i>(\$ in Millions)</i>				1,008.605			27.350			-			-			-			-		
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>				1,008.605			27.350			-			-			-			-		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares <i>(\$ in Millions)</i>				-			0.382			-			-			-			-		
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>				761,211.32			138,131.31			-			-			-			-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																					
Cost Elements		Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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) ^(†)		136,625.77	5,836	797.348	77,975.00	163	12.710	-	-	-	-	-	-	-	-	-	-	-			
1.1.2) F6300 Air Training Missiles ^(†)		63,338.17	482	30.529	64,298.90	41	2.636	-	-	-	-	-	-	-	-	-	-	-			
1.1.3) F6420 Containers		-	-	2.264	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Recurring Cost		-	-	830.141	-	-	15.346	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Flyaway Cost		-	-	830.141	-	-	15.346	-	-	-	-	-	-	-	-	-	-	-			
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																					

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2						P-1 Line Item Number / Title: 2254 / Hellfire						Item Number / Title [DODIC]: 1 / Hellfire Missile						
ID Code (A=Service Ready, B=Not Service Ready) :									MDAP/MAIS Code:									
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
4.1) F6310 Product Improvement Program	-	-	1.443	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2) F6340 Hellfire Conversions	-	-	0.550	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.3) F6820 Training Equipment/Test Equipment	-	-	30.009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - Product Improvement Cost	-	-	32.002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - Production Engineering Cost																		
5.1) F6850 Production Engineering Support ⁽²⁾	-	-	90.364	-	-	10.650	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - Production Engineering Cost	-	-	90.364	-	-	10.650	-	-	-	-	-	-	-	-	-	-	-	-
Support - Integrated Logistics Cost																		
6.1) F6860 Integrated Logistics Support	-	-	9.912	-	-	1.354	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - Integrated Logistics Cost	-	-	9.912	-	-	1.354	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	761,211.32	1,325	1,008.605	138,131.31	198	27.350	-	-	-	-	-	-	-	-	-	-	-	-

(†) indicates the presence of a P-5a

Footnotes:

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

(2) Production Engineering Support (PES) is proportional to weapon procurement quantities. PES includes Lockheed contractor procurement support. PES in FY14 covers labor until the final delivery of Hellfire assets in FY16.

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

Footnotes:

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

(2) Production Engineering Support (PES) is proportional to weapon procurement quantities. PES includes Lockheed contractor procurement support. PES in FY14 covers labor until the final delivery of Hellfire assets in FY16.

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Exhibit P-5a, Procurement History and Planning: PB 2016 Navy								Date: February 2015				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) F6010 Hellfire All-Up-Rounds (AURs) ^(†)		2011	Lockheed Martin ⁽³⁾ / Orlando, FL	C / FFP	Huntsville	Sep 2012	Mar 2014	411	70,083.00	Y		Nov 2010
1.1.1) F6010 Hellfire All-Up-Rounds (AURs) ^(†)	✓	2011	Lockheed Martin ⁽³⁾ / Orlando, FL	C / FFP	Huntsville	Sep 2012	Apr 2014	836	70,083.00	Y		Nov 2010
1.1.1) F6010 Hellfire All-Up-Rounds (AURs) ^(†)		2012	Lockheed Martin ⁽³⁾ / Orlando, FL	C / FFP	Huntsville	Sep 2012	Jan 2015	232	69,992.00	Y		Nov 2011
1.1.1) F6010 Hellfire All-Up-Rounds (AURs) ^(†)	✓	2012	Lockheed Martin ⁽³⁾ / Orlando, FL	C / FFP	Huntsville	Sep 2012	Feb 2015	104	69,992.00	Y		Nov 2011
1.1.1) F6010 Hellfire All-Up-Rounds (AURs) ^(†)		2013	Lockheed Martin ⁽³⁾ / Orlando, FL	C / FFP	Huntsville	Sep 2013	Sep 2015	934	72,662.74	Y		Nov 2012
1.1.1) F6010 Hellfire All-Up-Rounds (AURs) ^(†)	✓	2013	Lockheed Martin ⁽³⁾ / Orlando, FL	C / FFP	Huntsville	Sep 2013	Sep 2015	33	73,757.58	Y		Nov 2012
1.1.1) F6010 Hellfire All-Up-Rounds (AURs) ^(†)	✓	2014	Lockheed Martin ⁽³⁾ / Orlando, FL	C / FFP	Huntsville	Mar 2014	Mar 2016	163	77,975.00	Y		Nov 2013
1.1.2) F6300 Air Training Missiles ^(†)		2011	Lockheed Martin / Orlando, Florida	C / FFP	Huntsville	Sep 2012	Sep 2014	87	60,747.13	Y		Nov 2010
1.1.2) F6300 Air Training Missiles ^(†)	✓	2011	Lockheed Martin / Orlando, Florida	C / FFP	Huntsville	Sep 2012	Sep 2014	23	60,244.00	Y		Nov 2010
1.1.2) F6300 Air Training Missiles ^(†)		2012	Lockheed Martin / Orlando, Florida	C / FFP	Huntsville	Sep 2012	Sep 2014	48	59,721.00	Y		Nov 2011
1.1.2) F6300 Air Training Missiles ^(†)	✓	2012	Lockheed Martin / Orlando, Florida	C / FFP	Huntsville	Sep 2012	Sep 2014	99	59,721.00	Y		Nov 2011
1.1.2) F6300 Air Training Missiles ^(†)		2013	Lockheed Martin / Orlando, Florida	C / FFP	Huntsville	Sep 2013	Sep 2015	50	63,100.00	Y		Nov 2012
1.1.2) F6300 Air Training Missiles ^(†)	✓	2014	Lockheed Martin / Orlando, Florida	C / TBD	** NO PCO **	Oct 2013	Oct 2015	41	64,298.90	N		

^(†) indicates the presence of a P-21

Footnotes:

⁽³⁾ MSR is for Tri-Service Procurement of the Army, Navy and Air Force

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Exhibit P-21, Production Schedule: PB 2016 Navy																				Date: February 2015													
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 (Units in Each)							Fiscal Year 2012										Fiscal Year 2013																
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 1	BAL D U E A S O F 1 O C T	Calendar Year 2012																Calendar Year 2013										B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1.1.1) F6010 Hellfire All-Up-Rounds (AURs)																																	
Prior Years Deliveries: 3286																																	
	1	2011	NAVY	411	-	411												A -	-	-	-	-	-	-	-	-	-	-	-	-	-	411	
	1	2011	ARMY (‡)	2,106	-	2,106												A -	-	-	-	-	-	-	-	-	-	-	-	-	-	2,106	
	1	2011	AF (‡)	938	-	938												A -	-	-	-	-	-	-	-	-	-	-	-	-	-	938	
	1	2011	Total	3,455	-	3,455												-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,455	
✓	1	2011	NAVY	836	-	836												A -	-	-	-	-	-	-	-	-	-	-	-	-	-	836	
	1	2012	NAVY	232	-	232												A -	-	-	-	-	-	-	-	-	-	-	-	-	-	232	
	1	2012	ARMY (‡)	907	-	907												A -	-	-	-	-	-	-	-	-	-	-	-	-	-	907	
	1	2012	AF (‡)	678	-	678												A -	-	-	-	-	-	-	-	-	-	-	-	-	-	678	
	1	2012	Total	1,817	-	1,817												-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,817	
✓	1	2012	NAVY	104	-	104												A -	-	-	-	-	-	-	-	-	-	-	-	-	-	104	
	1	2013	NAVY	934	-	934																								A -	934		
	1	2013	ARMY (‡)	161	-	161																								A -	161		
	1	2013	AF (‡)	412	-	412																								A -	412		
	1	2013	Total	1,507	-	1,507																								-	1,507		
✓	1	2013	NAVY	33	-	33																								A -	33		
✓	1	2014	NAVY	163	-	163																									163		
1.1.2) F6300 Air Training Missiles																																	
Prior Years Deliveries: 175																																	
	2	2011	NAVY	87	-	87												A -	-	-	-	-	-	-	-	-	-	-	-	-	87		
✓	2	2011	NAVY	23	-	23												A -	-	-	-	-	-	-	-	-	-	-	-	-	23		
	2	2012	NAVY	48	-	48												A -	-	-	-	-	-	-	-	-	-	-	-	-	48		
✓	2	2012	NAVY	99	-	99												A -	-	-	-	-	-	-	-	-	-	-	-	-	99		
	2	2013	NAVY	50	-	50																								A -	50		
✓	2	2014	NAVY	41	-	41																									41		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Production Schedule: PB 2016 Navy																				Date: February 2015													
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 (Units in Each)							Fiscal Year 2014													Fiscal Year 2015													
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 3	BAL DUE AS OF 1 OCT	Calendar Year 2014													Calendar Year 2015													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1.1.1) F6010 Hellfire All-Up-Rounds (AURs)																																	
Prior Years Deliveries: 3286																																	
	1	2011	NAVY	411	-	411	-	-	-	-	-	34	34	34	34	34	34	34	34	34	34	35	35	35									-
	1	2011	ARMY (‡)	2,106	-	2,106	-	-	-	-	-	216	201	196	191	186	181	170	165	160	155	150	135									-	
	1	2011	AF (‡)	938	-	938	-	-	-	-	-	79	79	78	78	78	78	78	78	78	78	78	78									-	
	1	2011	Total	3,455	-	3,455	-	-	-	-	-	329	314	308	303	298	293	282	277	272	268	263	248									-	
✓	1	2011	NAVY	836	-	836	-	-	-	-	-	248	-	342	-	-	-	-	-	-	2	219	25									-	
	1	2012	NAVY	232	-	232	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120	112	-	-	-	-	-	-	-	-		
	1	2012	ARMY (‡)	907	-	907	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	76	76	76	76	75	75	75	76	76	226		
	1	2012	AF (‡)	678	-	678	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57	57	57	57	57	56	56	56	168			
	1	2012	Total	1,817	-	1,817	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	253	245	133	133	132	132	131	132	132	394		
✓	1	2012	NAVY	104	-	104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	104									-		
	1	2013	NAVY	934	-	934	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	77	857			
	1	2013	ARMY (‡)	161	-	161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15	146			
	1	2013	AF (‡)	412	-	412	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35	377			
	1	2013	Total	1,507	-	1,507	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	127	1,380			
✓	1	2013	NAVY	33	-	33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	31			
✓	1	2014	NAVY	163	-	163						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	163			
1.1.2) F6300 Air Training Missiles																																	
Prior Years Deliveries: 175																																	
	2	2011	NAVY	87	-	87	-	-	-	-	-	-	-	-	-	-	-	-	87														-
✓	2	2011	NAVY	23	-	23	-	-	-	-	-	-	-	-	-	-	-	-	23														-
	2	2012	NAVY	48	-	48	-	-	-	-	-	-	-	-	-	-	-	-	48														-
✓	2	2012	NAVY	99	-	99	-	-	-	-	-	-	-	-	-	-	-	-	99														-
	2	2013	NAVY	50	-	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	46			
✓	2	2014	NAVY	41	-	41	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Production Schedule: PB 2016 Navy																			Date: February 2015														
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 (Units in Each)							Fiscal Year 2016										Fiscal Year 2017																
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 5	BAL DUE AS OF 1 OCT	Calendar Year 2016										Calendar Year 2017														B A L		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1.1.1) F6010 Hellfire All-Up-Rounds (AURs)																																	
Prior Years Deliveries: 3286																																	
	1	2011	NAVY	411	411	-																										-	
	1	2011	ARMY (‡)	2,106	2,106	-																										-	
	1	2011	AF (‡)	938	938	-																										-	
	1	2011	Total	3,455	3,455	-																										-	
✓	1	2011	NAVY	836	836	-																										-	
	1	2012	NAVY	232	232	-	-	-	-																		-						
	1	2012	ARMY (‡)	907	681	226	75	76	75																		-						
	1	2012	AF (‡)	678	510	168	56	56	56																		-						
	1	2012	Total	1,817	1,423	394	131	132	131																		-						
✓	1	2012	NAVY	104	104	-																										-	
	1	2013	NAVY	934	77	857	77	78	78	78	78	78	78	78	78	78	78	78	78	78	78	78	78	78	78	78	78	78	78	78	-		
	1	2013	ARMY (‡)	161	15	146	15	14	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	-		
	1	2013	AF (‡)	412	35	377	35	35	35	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	-		
	1	2013	Total	1,507	127	1,380	127	127	126	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	-		
✓	1	2013	NAVY	33	2	31	2	2	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	-		
✓	1	2014	NAVY	163	-	163	-	-	-	-	-	13	13	13	13	13	13	14	14	14	14	14	14	14	14	14	14	14	14	14	-		
1.1.2) F6300 Air Training Missiles																																	
Prior Years Deliveries: 175																																	
	2	2011	NAVY	87	87	-																										-	
✓	2	2011	NAVY	23	23	-																										-	
	2	2012	NAVY	48	48	-																										-	
✓	2	2012	NAVY	99	99	-																										-	
	2	2013	NAVY	50	4	46	4	4	4	4	4	4	4	4	4	4	4	5	5													-	
✓	2	2014	NAVY	41	-	41	41																									-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Production Schedule: PB 2016 Navy		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2	P-1 Line Item Number / Title: 2254 / Hellfire	Item Number / Title [DODIC]: 1 / Hellfire Missile

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Lockheed Martin ⁽³⁾ - Orlando, FL	1,200	3,360	7,200	-	-	-	-	-	8	24	32
2	Lockheed Martin - Orlando, Florida	1,200	3,360	7,200	-	-	-	-	-	8	24	32

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

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

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

Footnotes:

⁽³⁾ MSR is for Tri-Service Procurment of the Army, Navy and Air Force

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy **Date:** February 2015

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:				
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	58.000	16.485	-	3.344	3.344	-	-	-	-	-	77.829
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	58.000	16.485	-	3.344	3.344	-	-	-	-	-	77.829
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	58.000	16.485	-	3.344	3.344	-	-	-	-	-	77.829
<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>)	-	-	-	-	-	-	-	-	-	-	-	-

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.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy							Date: February 2015	
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:		
Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / Laser Maverick (Service Life Extension)	P-3a		- / 0.000	- / 58.000	- / 16.485	- / -	- / 3.344	- / 3.344
Total Gross/Weapon System Cost			- / 0.000	- / 58.000	- / 16.485	- / -	- / 3.344	- / 3.344
Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / Laser Maverick (Service Life Extension)	P-3a		- / -	- / -	- / -	- / -	- / -	- / 77.829
Total Gross/Weapon System Cost			- / -	- / -	- / -	- / -	- / -	- / 77.829
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.								
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.								

Justification:

OCO:

Between FY00 and FY13 the Navy expended Laser Maverick missiles in Afghanistan and Iraq. Between Aug-14 and Dec-14 additional Laser Mavericks have been expended in support of Operation Inherent Resolve. FY14 Overseas Contingency Operations (OCO) funding procured Laser Maverick modification kits to convert AGM-65F Infra-Red Mavericks in existing inventory to AGM-65E2 Mavericks. FY15 OCO funding will procure Laser Maverick modification kits to convert AGM-65F Infra-Red Mavericks in existing inventory to AGM-65E2 Mavericks. FY16 OCO funding will procure 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 (GWOT)/OCO despite having been out of production since 1991. This Maverick modification kit effort will address those capacity shortfalls due to a limited and rapidly diminishing Laser Maverick inventory.

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Exhibit P-3a, Individual Modification: PB 2016 Navy		Date: February 2015
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	58.000	16.485	-	3.344	3.344	-	-	-	-	-	77.829
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	58.000	16.485	-	3.344	3.344	-	-	-	-	-	77.829
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	58.000	16.485	-	3.344	3.344	-	-	-	-	-	77.829
<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>)	-	-	-	-	-	-	-	-	-	-	-	-

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 2016 Navy										Date: February 2015			
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	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	- / -	566 / 53.896	134 / 13.275	- / -	30 / 2.972	30 / 2.972	- / -	- / -	- / -	- / -	- / -	730 / 70.143	
<i>Subtotal: Non-Recurring</i>	- / 0.000	- / 53.896	- / 13.275	- / -	- / 2.972	- / 2.972	- / -	- / -	- / -	- / -	- / -	- / 70.143	
<i>Subtotal: Laser Maverick</i>	- / -	566 / 53.896	134 / 13.275	- / -	30 / 2.972	30 / 2.972	- / -	- / -	- / -	- / -	- / -	730 / 70.143	
<i>Subtotal: Procurement, All Modification Items</i>	- / 0.000	- / 53.896	- / 13.275	- / -	- / 2.972	- / 2.972	- / -	- / -	- / -	- / -	- / -	- / 70.143	
Support (All Modification Items)													
2.1) Production Engineering Support	- / -	- / 3.694	- / 2.790	- / -	- / 0.222	- / 0.222	- / -	- / -	- / -	- / -	- / -	- / 6.706	
2.2) Integrated Logistics Support	- / -	- / 0.410	- / 0.420	- / -	- / 0.150	- / 0.150	- / -	- / -	- / -	- / -	- / -	- / 0.980	
<i>Subtotal: Support</i>	- / 0.000	- / 4.104	- / 3.210	- / -	- / 0.372	- / 0.372	- / -	- / -	- / -	- / -	- / -	- / 7.686	
Installation													
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total													
Total Cost (Procurement + Support + Installation)	0.000	58.000	16.485	-	3.344	3.344	-	-	-	-	-	77.829	

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Exhibit P-3a, Individual Modification: PB 2016 Navy					Date: February 2015		
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							
Manufacturer Information							
Manufacturer Name: RAYTHEON Company ⁽¹⁾					Manufacturer Location: TUCSON, AZ		
Administrative Leadtime <i>(in Months)</i> : 7					Production Leadtime <i>(in Months)</i> : 16		
Dates	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contract Dates	Sep 2014	Nov 2015	Nov 2015				
Delivery Dates	Feb 2016	Mar 2017	Mar 2017				
Installation Information							
Method of Implementation (Organic): Not Installed - AUR Installation Kits					Installation Quantity: 730		
Footnotes: ⁽¹⁾ Plan to procure both FY15 and FY16 assets in Nov 15 to receive a more economical unit cost.							

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy **Date:** February 2015

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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	271	66	54	27	-	27	24	24	24	24	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	32.922	7.778	6.610	4.265	-	4.265	3.783	3.914	3.982	4.146	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	32.922	7.778	6.610	4.265	-	4.265	3.783	3.914	3.982	4.146	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	32.922	7.778	6.610	4.265	-	4.265	3.783	3.914	3.982	4.146	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>)	109,564.58	111,909.09	115,000.00	126,000.00	-	126,000.00	127,000.00	133,000.00	137,000.00	137,000.00	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	121,483.39	117,848.48	122,407.41	157,962.96	-	157,962.96	157,625.00	163,083.33	165,916.67	172,750.00	Continuing	Continuing

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.

Griffin is a rocket propelled missile and uses the 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.

The 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.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy						Date: February 2015	
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:	
Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / Stand Off Precision Guided Munitions (SOPGM)	P-5, P-5a, P-21		271 / 32.922	66 / 7.778	54 / 6.610	27 / 4.265	- / -
Total Gross/Weapon System Cost			271 / 32.922	66 / 7.778	54 / 6.610	27 / 4.265	- / -
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.							
Justification: Griffin Missile base funding is required to support Griffin Missile System Rapid Deployment Capability (RDC) programs for the Patrol Coastal (PC) and Littoral Combat Ships (LCS). The RDCs provide an anti-surface missile capability to improve the ship's ability to defend against enemy small boat attacks. FY 2016 base funding procures 27 Griffin Bravo variant missiles. OCO: In FY10 through FY15, Griffin Alpha variant missiles have been procured with Overseas Contingency Operations (OCO) funds to replenish weapons lost during various OCO.							

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Exhibit P-5, Cost Analysis: PB 2016 Navy											Date: February 2015							
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)						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total				
Procurement Quantity <i>(Units in Each)</i>				271		66		54		27		-		27				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				32.922		7.778		6.610		4.265		-		4.265				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P1) <i>(\$ in Millions)</i>				32.922		7.778		6.610		4.265		-		4.265				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				32.922		7.778		6.610		4.265		-		4.265				
(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>				121,483.39		117,848.48		122,407.41		157,962.96		-		157,962.96				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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) Griffin All-Up-Rounds (AURs) - Bravo Variant ^(†) (1)	108,179.10	67	7.248	106,655.00	57	6.079	115,000.00	14	1.610	126,000.00	27	3.402	-	-	-	126,000.00	27	3.402
1.1.2) SM012 Griffin All-Up-Rounds (AURs) - Alpha Variant ^(†)	110,019.61	204	22.444	145,237.00	9	1.307	115,000.00	40	4.600	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	29.692	-	-	7.386	-	-	6.210	-	-	3.402	-	-	-	-	-	3.402
Subtotal: Flyaway Cost	-	-	29.692	-	-	7.386	-	-	6.210	-	-	3.402	-	-	-	-	-	3.402
Support - GRIFFIN Cost																		
2.1) SM820 Training Equipment	-	-	0.005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Production Engineering Support - Griffin Bravo Variant	-	-	-	-	-	0.199	-	-	0.200	-	-	0.863	-	-	-	-	-	0.863
2.3) SM860 Integrated Logistics Support	-	-	0.150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.4) SM850 Production Engineering Support	-	-	3.075	-	-	0.193	-	-	0.200	-	-	-	-	-	-	-	-	-
Subtotal: Support - GRIFFIN Cost	-	-	3.230	-	-	0.392	-	-	0.400	-	-	0.863	-	-	-	-	-	0.863
Gross/Weapon System Cost	121,483.39	271	32.922	117,848.48	66	7.778	122,407.41	54	6.610	157,962.96	27	4.265	-	-	-	157,962.96	27	4.265

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Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
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)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
(†) indicates the presence of a P-5a Footnotes: (1) US SOCOM plans to award a new 3 year contract in FY15 and new contract is also planned for FY18, which is expected to be a competitive contract. Quantities, as well as inflation, are the cost drivers. Overall, quantities procured are expected to be significantly lower than previous years, which places the unit cost potentially in the upper range. Unit costs vary due to the different configurations being procured - NAVSEA procures Bravo variant and NAVAIR procures Alpha variant. In addition, NAVSEA procures a portion of missiles with telemetry and without live warhead for use in testing.		

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Exhibit P-5a, Procurement History and Planning: PB 2016 Navy								Date: February 2015				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Griffin All-Up-Rounds (AURs) - Bravo Variant ^(†)		2012	Raytheon Missile System / Tucson, AZ	C / FFP	Huntsville	Jul 2012	Jul 2013	67	108,184.64	Y		Nov 2011
1.1.1) Griffin All-Up-Rounds (AURs) - Bravo Variant ^(†)		2014	Raytheon Missile System / Tucson, AZ	SS / FFP	Tampa	Mar 2014	Mar 2015	57	106,655.00	Y		Aug 2012
1.1.1) Griffin All-Up-Rounds (AURs) - Bravo Variant ^(†)		2015	Raytheon Missile System / Tucson, AZ	SS / IDIQ	Tampa	Apr 2015	Apr 2016	14	115,000.00	Y		Dec 2014
1.1.1) Griffin All-Up-Rounds (AURs) - Bravo Variant ^(†)		2016	Raytheon Missile System / Tucson, AZ	SS / IDIQ	Tampa	Dec 2015	Dec 2016	27	126,000.00	Y		
1.1.2) SM012 Griffin All-Up-Rounds (AURs) - Alpha Variant ^(†)	✓	2012	Raytheon Missile System / Tucson, AZ	C / FFP	Tampa	Mar 2012	Mar 2013	159	111,792.45	Y		Nov 2011
1.1.2) SM012 Griffin All-Up-Rounds (AURs) - Alpha Variant ^(†)	✓	2013	Raytheon Missile System / Tucson, AZ	C / FFP	Tampa	Mar 2013	Mar 2014	45	103,755.56	Y		Nov 2011
1.1.2) SM012 Griffin All-Up-Rounds (AURs) - Alpha Variant ^(†)	✓	2014	Raytheon Missile System / Tucson, AZ	SS / FFP	Tampa	Apr 2014	Apr 2015	9	145,237.00	Y		Aug 2012
1.1.2) SM012 Griffin All-Up-Rounds (AURs) - Alpha Variant ^(†)	✓	2015 (2)	Raytheon Missile System / Tucson, AZ	SS / FFP	Tampa	Apr 2015	Apr 2016	40	115,000.00	Y		Aug 2012

^(†) indicates the presence of a P-21

Footnotes:

⁽²⁾ Contract award slipped from December 2014 to April 2015 due to an Engineering Change Proposal (ECP) to replace an obsolete igniter, which is expected to be completed in February 2015.

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Exhibit P-21, Production Schedule: PB 2016 Navy																				Date: February 2015												
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 <i>(Units in Each)</i>							Fiscal Year 2012										Fiscal Year 2013															
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012										Calendar Year 2013										B A L					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P	
1.1.1) Griffin All-Up-Rounds (AURs) - Bravo Variant ⁽¹⁾																																
	1	2012	NAVY	67	-	67										A -	-	-	-	-	-	-	-	-	-	-	-	-	67			-
	1	2014	NAVY	57	-	57																										57
	1	2015	NAVY	14	-	14																										14
	1	2016	NAVY	27	-	27																										27
1.1.2) SM012 Griffin All-Up-Rounds (AURs) - Alpha Variant																																
✓	2	2012	NAVY	159	-	159							A -	-	-	-	-	-	-	-	-	-	-	-	-	159					-	
✓	2	2013	NAVY	45	-	45																			A -	-	-	-	-	-	-	45
✓	2	2014	NAVY	9	-	9																										9
✓	2	2015	NAVY	40	-	40																										40
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB 2016 Navy																				Date: February 2015													
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 <i>(Units in Each)</i>							Fiscal Year 2014										Fiscal Year 2015																
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015										B A L						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P		
1.1.1) Griffin All-Up-Rounds (AURs) - Bravo Variant ⁽¹⁾																																	
	1	2012	NAVY	67	67	-																										-	
	1	2014	NAVY	57	-	57						A -	-	-	-	-	-	-	-	-	-	-	-	57							-		
	1	2015	NAVY	14	-	14																				A -	-	-	-	-	-	14	
	1	2016	NAVY	27	-	27																									27		
1.1.2) SM012 Griffin All-Up-Rounds (AURs) - Alpha Variant																																	
✓	2	2012	NAVY	159	159	-																										-	
✓	2	2013	NAVY	45	-	45	-	-	-	-	-	45																					-
✓	2	2014	NAVY	9	-	9							A -	-	-	-	-	-	-	-	-	-	-	-	9							-	
✓	2	2015	NAVY	40	-	40																				A -	-	-	-	-	-	40	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Production Schedule: PB 2016 Navy																				Date: February 2015																		
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 <i>(Units in Each)</i>							Fiscal Year 2016										Fiscal Year 2017																					
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016										Calendar Year 2017														B A L							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								
1.1.1) Griffin All-Up-Rounds (AURs) - Bravo Variant ⁽¹⁾																																						
	1	2012	NAVY	67	67	-																													-			
	1	2014	NAVY	57	57	-																													-			
	1	2015	NAVY	14	-	14	-	-	-	-	-	-	14															-										
	1	2016	NAVY	27	-	27			A	-	-	-	-	-	-	-	-	-	-	27													-					
1.1.2) SM012 Griffin All-Up-Rounds (AURs) - Alpha Variant																																						
✓	2	2012	NAVY	159	159	-																													-			
✓	2	2013	NAVY	45	45	-																													-			
✓	2	2014	NAVY	9	9	-																													-			
✓	2	2015	NAVY	40	-	40	-	-	-	-	-	-	40	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2016 Navy									Date: February 2015			
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)			
		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Raytheon Missile System - Tucson, AZ	300	390	480	-	-	-	-	-	3	12	15
2	Raytheon Missile System - Tucson, AZ	300	390	480	-	-	-	-	-	3	12	15

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy									Date: February 2015			
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	3,538.490	39.460	45.683	40.792	-	40.792	81.678	83.406	93.537	95.426	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	3,538.490	39.460	45.683	40.792	-	40.792	81.678	83.406	93.537	95.426	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	3,538.490	39.460	45.683	40.792	-	40.792	81.678	83.406	93.537	95.426	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>	-	2.374	1.094	1.116	-	1.116	-	0.917	1.516	1.549	Continuing	Continuing
Flyaway Unit Cost <i>(\$ in Thousands)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>	-	-	-	-	-	-	-	-	-	-	-	-
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 powered subsonic and supersonic targets, towed targets, and necessary Target Threat Simulation Program (TTSP) and Target Common Avionics Equipment.												

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy						Date: February 2015			
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:			
Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
1 / Subsonic	P-5		- / 700.505	- / -	- / 1.000	- / 0.800	- / -	- / 0.800	
2 / MSST	P-5		- / 0.967	- / -	- / -	- / -	- / -	- / -	
3 / Other Targets [Other]	P-5, P-5a, P-21		- / 455.978	- / 26.670	- / 31.980	- / 26.457	- / -	- / 26.457	
4 / Aux / Aug System Targets	P-5		- / 2,381.040	- / 12.790	- / 12.703	- / 13.535	- / -	- / 13.535	
Total Gross/Weapon System Cost			- / 3,538.490	- / 39.460	- / 45.683	- / 40.792	- / -	- / 40.792	
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.									
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.									
Justification: The FY 2016 funding request was reduced by \$5.2 million to account for the availability of prior year execution balances.									
FY16 funding is required for continued procurement of GQM-163A Supersonic Sea Skimming Targets (SSST), Target Control and Target Augmentation and Auxiliary Systems including target command/control equipment, scoring equipment, location and identification equipment, navigation equipment, electronic countermeasures equipment and active emitter augmentation equipment. Additionally, FY16 funds will continue funding BQM-34 Subsonic Target configuration modification mitigating the inventory shortfall(s) due to the return of Fleet, live-fire, training.									
The decrease in funding from FY15 to FY16 is due to the reprogramming of BQM-177 Subsonic Aerial Target (SSAT) WPN funds to RDT&E in order to address technical issues in guidance and control, software development, 6 Degrees of Freedom (6DOF) modeling, and complete the Engineering and Manufacturing Development (EMD) program. Milestone (MS) C is scheduled for FY17.									
The decrease in funding from FY15 to FY16 is also due to the reprogramming of the GQM-173A Multi-Stage Supersonic Target (MSST) WPN funds to RDT&E in order to mitigate a funding shortfall and continue the Engineering and Manufacturing Development (EMD) phase to complete required testing. The MSST program will field a short range rocket-launched, supersonic, vehicle in FY18 as an incremental capability to satisfy the near term Fleet test requirements with an End-to-End capability to follow in later years. Funding will be addressed in future budget cycles.									
GQM-163A (SSST) long lead component funds are for the procurement of D6AC steel for production of ducted rocket housings.									

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2						P-1 Line Item Number / Title: 2280 / Aerial Targets						Item Number / Title [DODIC]: 1 / Subsonic						
ID Code (A=Service Ready, B=Not Service Ready) :									MDAP/MAIS Code:									
Resource Summary				Prior Years		FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total				
Procurement Quantity <i>(Units in Each)</i>				-		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				700.505		-		1.000		0.800		-		0.800				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P1) <i>(\$ in Millions)</i>				700.505		-		1.000		0.800		-		0.800				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				700.505		-		1.000		0.800		-		0.800				
(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>				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3) EM441 Install/ Mission Kits	-	-	11.684	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.4) EM452 BQM Target Modification ⁽¹⁾	-	-	3.875	-	-	-	-	-	1.000	-	-	0.800	-	-	-	-	-	0.800
Subtotal: Recurring Cost	-	-	89.454	-	-	-	-	-	1.000	-	-	0.800	-	-	-	-	-	0.800
Subtotal: Flyaway - Subsonic Target Hardware Cost	-	-	89.454	-	-	-	-	-	1.000	-	-	0.800	-	-	-	-	-	0.800
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway - Subsonic Target Launch Hardware Cost																		
Recurring Cost																		

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2						P-1 Line Item Number / Title: 2280 / Aerial Targets						Item Number / Title [DODIC]: 1 / Subsonic						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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) 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	-	-	700.505	-	-	-	-	-	1.000	-	-	0.800	-	-	-	-	-	0.800
Footnotes:																		
(1) EM452 BQM Target Modification: Modification of BQM34 continues in FY15 and FY16.																		

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2						P-1 Line Item Number / Title: 2280 / Aerial Targets						Item Number / Title [DODIC]: 2 / MSST						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total				
Procurement Quantity <i>(Units in Each)</i>				-		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				0.967		-		-		-		-		-				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P1) <i>(\$ in Millions)</i>				0.967		-		-		-		-		-				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				0.967		-		-		-		-		-				
(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>				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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 ⁽²⁾)	-	-	0.967	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.1.1) Long Lead Credit	-	-	-0.967	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.1.2) Long Lead Components	-	-	0.967	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	0.967	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway - MSST Target Hardware Cost	-	-	0.967	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	0.967	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Footnotes:																		
⁽²⁾ EMA01: GQM-173A (MSST) conducted a technical re-baseline in order to correct deficiencies found during Engineering and Manufacturing Development (EMD). MSST funding in FY16 was realigned to RDTE to support the re-baselined EMD program.																		

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015						
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]						
ID Code (A=Service Ready, B=Not Service Ready) :									MDAP/MAIS Code:									
Resource Summary				Prior Years		FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total				
Procurement Quantity <i>(Units in Each)</i>				-		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				455.978		26.670		31.980		26.457		-		26.457				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P1) <i>(\$ in Millions)</i>				455.978		26.670		31.980		26.457		-		26.457				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				455.978		26.670		31.980		26.457		-		26.457				
(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>				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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) ^(†) (3)	2,395.071	70	167.655	4,404.200	5	22.021	4,427.667	6	26.566	4,510.000	5	22.550	-	-	-	4,510.000	5	22.550
Subtotal: Recurring Cost	-	-	168.726	-	-	22.021	-	-	26.566	-	-	22.550	-	-	-	-	-	22.550
Subtotal: Flyaway - Other Targets Hardware Cost	-	-	168.726	-	-	22.021	-	-	26.566	-	-	22.550	-	-	-	-	-	22.550
Flyaway - Hardware-Other Targets Cost																		
Recurring Cost																		
2.1.1) EM422 Product Improvement	-	-	3.975	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1.2) EM442 Install/ Mission Kits ⁽⁴⁾	-	-	10.782	-	-	2.825	-	-	2.928	-	-	1.624	-	-	-	-	-	1.624
Subtotal: Recurring Cost	-	-	14.757	-	-	2.825	-	-	2.928	-	-	1.624	-	-	-	-	-	1.624
Subtotal: Flyaway - Hardware-Other Targets Cost	-	-	14.757	-	-	2.825	-	-	2.928	-	-	1.624	-	-	-	-	-	1.624
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 2016 Navy													Date: February 2015					
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]					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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: Recurring Cost	-	-	3.545	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway - Other Targets Launch Hardware Cost	-	-	3.545	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway - GQM-163A Long Lead Item Cost																		
Recurring Cost																		
4.1.1) Long Lead Credit	-	-	-2.442	-	-	-0.475	-	-	-	-	-	-0.240	-	-	-	-	-	-0.240
4.1.2) Long Lead Components ⁽⁵⁾	-	-	2.917	-	-	-	-	-	0.240	-	-	0.240	-	-	-	-	-	0.240
Subtotal: Recurring Cost	-	-	0.475	-	-	-0.475	-	-	0.240	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway - GQM-163A Long Lead Item Cost	-	-	0.475	-	-	-0.475	-	-	0.240	-	-	-	-	-	-	-	-	-
Flyaway - Other Targets FY06 and PRIOR Cost																		
Non Recurring Cost																		
5.1.1) FY06 and Prior	-	-	245.008	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	245.008	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway - Other Targets FY06 and PRIOR Cost	-	-	245.008	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - Other Targets Support Cost																		
6.1) EM852 Production Engineering Support	-	-	23.467	-	-	2.299	-	-	2.246	-	-	2.283	-	-	-	-	-	2.283
Subtotal: Support - Other Targets Support Cost	-	-	23.467	-	-	2.299	-	-	2.246	-	-	2.283	-	-	-	-	-	2.283
Gross/Weapon System Cost	-	-	455.978	-	-	26.670	-	-	31.980	-	-	26.457	-	-	-	-	-	26.457
(†) indicates the presence of a P-5a																		
Footnotes:																		
⁽³⁾ EM203 GQM-163A (SSST): EM203 funding restored for the procurement of GQM-163A (SSST) in FY16-FY17. This procurement strategy is deemed more cost effective than separate target/high diver kit procurements. Prior Year quantity and cost increased by \$4.353M and one additional unit due to FY13 FMS reprogrammed funding (reference FY13-13 Prior Approval Reprogramming Action). Funds in FY18 realigned from EM031, BQM-177, to support additional GQM-163A target quantities due to an increase in planned Fleet live-fire testing events.																		
⁽⁴⁾ EM442 Install/Mission Kits: FY15 is composed of MK-70 Boosters, Augmented Flight Termination System (AFTS) and Mission Specific Equipment (MSE) Kits, and Orbital Front System Kits. FY16 is composed of MK-70 Boosters, AFTS and MSE Kits.																		

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Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
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]
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
(5) Long lead component funds are required in FY15-FY18 for the procurement of D6AC steel for production of GQM-163A ducted rocket housings.		

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Exhibit P-5a, Procurement History and Planning: PB 2016 Navy								Date: February 2015				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.2) EM203 GQM-163A (SSST) ^(†)		2013 (6)	ORBITAL SCIENCES / CHANDLER AZ	SS / FFP	NAVAIR	Sep 2013	Feb 2016	6	4,342.167	Y		Feb 2013
1.1.2) EM203 GQM-163A (SSST) ^(†)		2014 (7)	ORBITAL SCIENCES / CHANDLER AZ	SS / FFP	NAVAIR	Sep 2014	Feb 2017	5	4,404.200	Y		Feb 2014
1.1.2) EM203 GQM-163A (SSST) ^(†)		2015 (8)	ORBITAL SCIENCES / CHANDLER AZ	SS / FFP	NAVAIR	Dec 2014	Aug 2017	6	4,427.667	Y		Feb 2014
1.1.2) EM203 GQM-163A (SSST) ^(†)		2016 (9)	ORBITAL SCIENCES / CHANDLER AZ	SS / FFP	NAVAIR	Mar 2016	Jul 2018	5	4,510.000	Y		Feb 2015

^(†) indicates the presence of a P-21

Footnotes:

⁽⁶⁾ FRP7 Contract award date delayed from June 2013 to Sept 2013 as a result of late submission of DCAA audit. Prior Year quantity and cost was increased by \$4.353M and one additional unit due to FY13 FMS reprogrammed funding (reference FY13-13 Prior Approval Reprogramming Action). The contract award and delivery will occur with FRP 9.

⁽⁷⁾ FRP8 Contract award date changed from June 2014 to September 2014 due to delays in the procurement process.

⁽⁸⁾ FRP9 Contract award date changed from March 2015 to December 2014. FFP option to FRP 8.

⁽⁹⁾ FRP10

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Exhibit P-21, Production Schedule: PB 2016 Navy																				Date: February 2015												
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 (Units in Each)							Fiscal Year 2013										Fiscal Year 2014															
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014													B A L		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P	
1.1.2) EM203 GQM-163A (SSST) ⁽³⁾																																
Prior Years Deliveries: 64																																
	1	2013	NAVY	6 ⁽¹⁰⁾	-	6											A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
	1	2013	FMS (‡)	3	-	3											A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
	1	2013	Total	9	-	9											-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9
	1	2014	NAVY	5	-	5																									A -	5
	1	2014	FMS (‡)	2	-	2																									A -	2
	1	2014	Total	7	-	7																									-	7
	1	2015	NAVY	6	-	6																										6
	1	2015	FMS (‡)	1	-	1																										1
	1	2015	Total	7	-	7																										7
	1	2016	NAVY	5	-	5																										5
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB 2016 Navy																							Date: February 2015										
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 <i>(Units in Each)</i>							Fiscal Year 2015													Fiscal Year 2016													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015													Calendar Year 2016													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1.1.2) EM203 GQM-163A (SSST) ⁽³⁾																																	
Prior Years Deliveries: 64																																	
	1	2013	NAVY	6 ⁽¹⁰⁾	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	2	1	-	1	-	-	-	1		
	1	2013	FMS ^(‡)	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	-		
	1	2013	Total	9	-	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	2	1	-	1	1	1	1	1	1		
	1	2014	NAVY	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5		
	1	2014	FMS ^(‡)	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2		
	1	2014	Total	7	-	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7		
	1	2015	NAVY	6	-	6			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6		
	1	2015	FMS ^(‡)	1	-	1			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
	1	2015	Total	7	-	7			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7		
	1	2016	NAVY	5	-	5																			A -	-	-	-	-	-	5		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Production Schedule: PB 2016 Navy																			Date: February 2015																															
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 (Units in Each)							Fiscal Year 2017												Fiscal Year 2018																															
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018												B A L																			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																				
1.1.2) EM203 GQM-163A (SSST) ⁽³⁾																																																		
Prior Years Deliveries: 64																																																		
	1	2013	NAVY	6 ⁽¹⁰⁾	5	1	-	-	-	-	-	-	-	-	-	-	-	1																	-															
	1	2013	FMS (‡)	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-																	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1	2013	Total	9	8	1	-	-	-	-	-	-	-	-	-	-	-	1																	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1	2014	NAVY	5	-	5	-	-	-	-	1	1	1	1	1	-	-	-																	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1	2014	FMS (‡)	2	-	2	-	-	-	-	-	-	-	-	-	1	1	-																	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1	2014	Total	7	-	7	-	-	-	-	1	1	1	1	1	1	1	-																	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1	2015	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	-	-											-															
	1	2015	FMS (‡)	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1																					-					
	1	2015	Total	7	-	7	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	-	1																					-					
	1	2016	NAVY	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																			

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Exhibit P-21, Production Schedule: PB 2016 Navy									Date: February 2015				
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]				
		Production Rates (Each / Year)			Procurement Leadtime (Months)								
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	ORBITAL SCIENCES - CHANDLER AZ	6	21	40	-	-	-	-	-	6	28	34	

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

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

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

Footnotes:

⁽¹⁰⁾ Due to PDOCS limitations, only 24 months of the delivery schedule is reflected. Remaining target procured with FY13 FMS Reprogrammed funding (reference FY13-13 Prior Approval Reprogramming Action) will be included with FRP-9 contract award with expected delivery in September 2017.

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015						
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						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total				
Procurement Quantity <i>(Units in Each)</i>				-		-		-		-		-		-		-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>				2,381.040		12.790		12.703		13.535		-		13.535				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P1) <i>(\$ in Millions)</i>				2,381.040		12.790		12.703		13.535		-		13.535				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				2,381.040		12.790		12.703		13.535		-		13.535				
(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>				-		-		-		-		-		-		-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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	-	-	13.520	-	-	2.292	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) EM302 Scoring Equipment	-	-	11.120	-	-	1.665	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3) EM303 Location/ID Equipment	-	-	5.136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.4) EM304 ECM/Emitter Equipment ⁽¹¹⁾	-	-	30.820	-	-	4.558	-	-	4.566	-	-	5.657	-	-	-	-	-	5.657
1.1.5) EM305 Augmentation/Navigation Equipment	-	-	0.333	-	-	0.250	-	-	-	-	-	-	-	-	-	-	-	-
1.1.6) EM307 Target Common Avionics Equipment ⁽¹²⁾	-	-	0.000	-	-	-	-	-	4.122	-	-	4.077	-	-	-	-	-	4.077
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	64.824	-	-	8.765	-	-	8.688	-	-	9.734	-	-	-	-	-	9.734

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015						
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						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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: Flyaway - Aux/Aug Sys Targets Hardware Cost	-	-	64.824	-	-	8.765	-	-	8.688	-	-	9.734	-	-	-	-	-	9.734
Flyaway - Aux/Aug Sys Targets FY06 and PRIOR Cost																		
Non Recurring Cost																		
2.1.1) FY06 and Prior	-	-	295.127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	295.127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway - Aux/Aug Sys Targets FY06 and PRIOR Cost	-	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	1,992.884	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway - Prior Year Costs no longer financed beyond 1995 Cost	-	-	1,992.884	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - Aux/Aug Sys Targets Support Cost																		
4.1) EM823 Training Equipment	-	-	1.178	-	-	0.187	-	-	0.192	-	-	0.187	-	-	-	-	-	0.187
4.2) EM853 Production Engineering Support	-	-	21.580	-	-	3.104	-	-	3.166	-	-	2.959	-	-	-	-	-	2.959
4.3) EM863 Integrated Logistics Support (ILS)	-	-	4.478	-	-	0.653	-	-	0.575	-	-	0.578	-	-	-	-	-	0.578
4.4) EM873 Documentation	-	-	0.969	-	-	0.081	-	-	0.082	-	-	0.077	-	-	-	-	-	0.077
Subtotal: Support - Aux/Aug Sys Targets Support Cost	-	-	28.205	-	-	4.025	-	-	4.015	-	-	3.801	-	-	-	-	-	3.801
Gross/Weapon System Cost	-	-	2,381.040	-	-	12.790	-	-	12.703	-	-	13.535	-	-	-	-	-	13.535
Footnotes:																		
(11) EM304 ECM/Emitter Equipment (TTSP) increase in FY2018 and beyond is a result of the transition to the procurement phase of the Filthy Buzzard Digital Radio Frequency Memory Modulator (FBZ DRFM). Completion of the RDTE design/development efforts to baseline the FBZ DRFM occurs in FY15. This baseline multi-channel FBZ DRFM provides state-of-the art in threat electronic attack and active emitter simulators for test and evaluation of US Navy weapon systems and Operator training.																		
(12) EM307 Target Common Avionics Equipment was created in PB15 to consolidate existing requirements under Cost Codes EM301, EM302, EM303 and EM305 and includes the following products: System for Naval Target Control (SNTC), Navy Common Datalink (NCDL) and other Common Avionics components.																		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015

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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	41.916	3.538	3.295	3.335	-	3.335	3.407	3.460	3.534	3.605	-	66.090
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	41.916	3.538	3.295	3.335	-	3.335	3.407	3.460	3.534	3.605	-	66.090
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	41.916	3.538	3.295	3.335	-	3.335	3.407	3.460	3.534	3.605	-	66.090
<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>	-	0.382	0.495	0.579	-	0.579	0.330	0.412	0.388	0.485	Continuing	Continuing
Flyaway Unit Cost <i>(\$ in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-

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.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy						Date: February 2015	
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:	
Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / Other Missile Support	P-5		- / 41.916	- / 3.538	- / 3.295	- / 3.335	- / -
Total Gross/Weapon System Cost			- / 41.916	- / 3.538	- / 3.295	- / 3.335	- / 3.335
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.							
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.							

Justification:

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

For FY 2016 VLS priorities are to continue providing support to the Fleet.

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015						
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						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total				
Procurement Quantity (Units in Each)				-		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				41.916		3.538		3.295		3.335		-		3.335				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)				41.916		3.538		3.295		3.335		-		3.335				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				41.916		3.538		3.295		3.335		-		3.335				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-		0.382		0.495		0.579		-		0.579				
Gross/Weapon System Unit Cost (\$ in Dollars)				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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	-	-	41.916	-	-	1.309	-	-	1.286	-	-	1.308	-	-	-	-	-	1.308
Subtotal: Recurring Cost	-	-	41.916	-	-	1.309	-	-	1.286	-	-	1.308	-	-	-	-	-	1.308
Subtotal: Flyaway Cost	-	-	41.916	-	-	1.309	-	-	1.286	-	-	1.308	-	-	-	-	-	1.308
Support Cost																		
2.1) ILS SUPPORT	-	-	-	-	-	2.229	-	-	2.009	-	-	2.027	-	-	-	-	-	2.027
Subtotal: Support Cost	-	-	-	-	-	2.229	-	-	2.009	-	-	2.027	-	-	-	-	-	2.027
Gross/Weapon System Cost	-	-	41.916	-	-	3.538	-	-	3.295	-	-	3.335	-	-	-	-	-	3.335

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy										Date: February 2015		
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	690	53	104	30	-	30	96	125	94	94	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	897.618	76.749	116.934	44.440	-	44.440	110.298	146.491	133.329	136.039	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	27.231	27.231	-	-	-	54.462
Net Procurement (P1) (<i>\$ in Millions</i>)	897.618	76.749	116.934	44.440	-	44.440	83.067	119.260	133.329	136.039	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	54.462	-	54.462	-	-	-	-	-	54.462
Total Obligation Authority (<i>\$ in Millions</i>)	897.618	76.749	116.934	98.902	-	98.902	83.067	119.260	133.329	136.039	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>)	1,301K	1,448K	1,124K	1,481K	-	1,481K	1,149K	1,172K	1,418K	1,447K	Continuing	Continuing
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 helicopters. 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. ESSM Block 2 upgrade is a cooperative effort between U.S Navy and NATO SEASPARROW Consortium Nations. ESSM Block 2 upgrade replaces the largely obsolete guidance section with a dual mode Active/ Semi-Active X-Band seeker capable of defeating future threat capabilities within the existing envelope, including; smaller signatures, increased raid sizes, and adverse environments including countermeasures. Threat types include; advanced ASCMs, Anti-Ship Ballistic Missiles (ASBMs), surface and asymmetrical.												

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy						Date: February 2015		
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / Evolved Sea Sparrow Missile (ESSM)	P-5, P-5a, P-21		690 / 897.618	53 / 76.749	104 / 116.934	30 / 44.440	- / -	30 / 44.440
Total Gross/Weapon System Cost			690 / 897.618	53 / 76.749	104 / 116.934	30 / 44.440	- / -	30 / 44.440
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.								
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.								

Justification:

The FY16 request will support a contract award of 30 missiles plus the U.S. share of support as defined in the MOU. The budget is based on approval of a three year (FY16-FY18) multi-year contract for procurement of 221 Block 1 missiles (30 BLK I missiles in FY16; 96 BLK I missiles in FY17; and 95 BLK I missiles in FY18). FY18 also includes the first procurement of 30 ESSM BLK II missiles.

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015						
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)						
ID Code (A=Service Ready, B=Not Service Ready) :									MDAP/MAIS Code:									
Resource Summary				Prior Years		FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total				
Procurement Quantity <i>(Units in Each)</i>				690		53		104		30		-		30				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				897.618		76.749		116.934		44.440		-		44.440				
Less PY Advance Procurement <i>(\$ in Millions)</i>				0.000		-		-		-		-		-				
Net Procurement (P1) <i>(\$ in Millions)</i>				897.618		76.749		116.934		44.440		-		44.440				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		54.462		-		54.462				
Total Obligation Authority <i>(\$ in Millions)</i>				897.618		76.749		116.934		98.902		-		98.902				
(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		1,448K		1,124K		1,481K		-		1,481K				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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	412,000.00	6	2.472	410,980.00	11	4.521	419,200.00	3	1.258	-	-	-	419,200.00	3	1.258
Subtotal: Recurring Cost	-	-	35.087	-	-	2.472	-	-	4.521	-	-	1.258	-	-	-	-	-	1.258
Subtotal: Hardware - MK25 QUADPACK CANISTERS Cost	-	-	35.087	-	-	2.472	-	-	4.521	-	-	1.258	-	-	-	-	-	1.258

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015						
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)						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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 - ESSM MISSILES Cost																		
Recurring Cost																		
3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE ^{(†) (1)}	795,412.37	388	308.620	1,023K	26	26.587	1,023K	41	41.926	1,038K	12	12.451	-	-	-	1,038K	12	12.451
3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE ^{(†) (2)}	756,452.55	274	207.268	898,814.81	27	24.268	898,825.40	63	56.626	971,947.37	18	17.495	-	-	-	971,947.37	18	17.495
3.1.3) MK 41 DDG 1000 ALLUP ROUNDS MISSILE HARDWARE ⁽³⁾	967,833.33	6	5.807	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.1.4) MK 41 X-BAND ALL UP ROUNDS MISSILE HARDWARE	858,500.00	20	17.170	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.1.6) WARHEAD COMPATIBLE TELEMETER ^(†)	67,741.72	151	10.229	74,777.78	9	0.673	74,829.27	41	3.068	76,333.33	6	0.458	-	-	-	76,333.33	6	0.458
Subtotal: Recurring Cost	-	-	549.094	-	-	51.528	-	-	101.620	-	-	30.404	-	-	-	-	-	30.404
Subtotal: Hardware - ESSM MISSILES Cost	-	-	549.094	-	-	51.528	-	-	101.620	-	-	30.404	-	-	-	-	-	30.404
Hardware - SHIPPING CONTAINERS Cost																		
Recurring Cost																		
4.1.1) ESSM SHIPPING CONTAINERS ^(†)	10,178.44	269	2.738	6,037.04	27	0.163	6,031.75	63	0.380	6,166.67	18	0.111	-	-	-	6,166.67	18	0.111
Subtotal: Recurring Cost	-	-	2.738	-	-	0.163	-	-	0.380	-	-	0.111	-	-	-	-	-	0.111
Subtotal: Hardware - SHIPPING CONTAINERS Cost	-	-	2.738	-	-	0.163	-	-	0.380	-	-	0.111	-	-	-	-	-	0.111
Support Cost																		
5.1) PROCUREMENT SUPPORT	-	-	216.941	-	-	13.985	-	-	8.340	-	-	10.431	-	-	-	-	-	10.431
5.2) TOOLING AND TEST SUPPORT	-	-	39.448	-	-	0.484	-	-	0.496	-	-	0.510	-	-	-	-	-	0.510
5.3) PERFORMANCE CHARACTERIZATION	-	-	29.924	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.4) ILS/FLEET DOCUMENTATION	-	-	-	-	-	0.617	-	-	0.612	-	-	0.750	-	-	-	-	-	0.750

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Exhibit P-5, Cost Analysis: PB 2016 Navy													Date: February 2015					
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)					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
5.5) COMPONENT IMPROVEMENT/ECPS	-	-	1.040	-	-	7.500	-	-	0.965	-	-	0.976	-	-	-	-	-	0.976
Subtotal: Support Cost	-	-	287.353	-	-	22.586	-	-	10.413	-	-	12.667	-	-	-	-	-	12.667
Gross/Weapon System Cost	1,301K	690	897.618	1,448K	53	76.749	1,124K	104	116.934	1,481K	30	44.440	-	-	-	1,481K	30	44.440

(†) indicates the presence of a P-5a

Footnotes:

- (1) Included in the FY16-18 Multi-year Procurement contract.
- (2) Included in the FY16-18 Multi-year Procurement contract.
- (3) Included in the FY16-18 Multi-year Procurement contract.

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Exhibit P-5a, Procurement History and Planning: PB 2016 Navy								Date: February 2015				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
2.1.1) MK 25 QUADPACK CANISTERS ^(†)		2014	BAE / Minneapolis, MN	SS / FFP	NAVSEA	Mar 2014	Jun 2015	6	412,000.00	N		Oct 2012
2.1.1) MK 25 QUADPACK CANISTERS ^(†)		2015	BAE / Minneapolis, MN	SS / FFP	NAVSEA	Mar 2015	Jun 2016	11	410,980.00	N		Feb 2013
2.1.1) MK 25 QUADPACK CANISTERS ^(†)		2016	BAE / Minneapolis, MN	SS / FFP	NAVSEA	Mar 2016	Jun 2017	3	419,200.00	N		Feb 2014
3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE ^(†)		2014	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Oct 2013	Oct 2015	26	1,023K	N		Oct 2012
3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE ^(†)		2015	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2015	Mar 2017	41	1,023K	Y		Oct 2013
3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE ^(†)		2016 (4)	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2016	Mar 2018	12	1,038K	Y		Oct 2014
3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE ^(†)		2012	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2011	Jan 2014	23	982,391.30	Y	Mar 2000	Jun 2010
3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE ^(†)		2013	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2013	Mar 2015	29	841,931.03	Y	Mar 2000	Jun 2011
3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE ^(†)		2014	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2014	Mar 2016	27	898,814.81	Y	Mar 2000	Jun 2012
3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE ^(†)		2015	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2015	Mar 2017	63	898,825.40	Y	Mar 2000	Jun 2013
3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE ^(†)		2016 (5)	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2016	Mar 2018	18	971,947.37	Y	Mar 2000	Jun 2014
3.1.6) WARHEAD COMPATIBLE TELEMETER ^(†)		2014	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2014	Sep 2016	9	74,777.78	Y	Mar 2000	Jun 2013
3.1.6) WARHEAD COMPATIBLE TELEMETER ^(†)		2015	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2015	Sep 2017	41	74,829.27	Y	Mar 2000	Jun 2014
3.1.6) WARHEAD COMPATIBLE TELEMETER ^(†)		2016 (6)	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2016	Sep 2018	6	76,333.33	Y	Mar 2000	Jun 2015
4.1.1) ESSM SHIPPING CONTAINERS ^(†)		2011	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Sep 2011	Nov 2013	17	10,823.53	Y	Mar 2000	Jun 2010
4.1.1) ESSM SHIPPING CONTAINERS ^(†)		2012	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Nov 2011	Jan 2014	17	19,529.41	Y	Mar 2000	Jun 2010
4.1.1) ESSM SHIPPING CONTAINERS ^(†)		2013	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2013	May 2015	29	6,034.48	Y	Mar 2000	Oct 2011

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Exhibit P-5a, Procurement History and Planning: PB 2016 Navy								Date: February 2015				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
4.1.1) ESSM SHIPPING CONTAINERS ^(†)		2014	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2014	May 2016	27	6,037.04	Y	Mar 2000	Oct 2013
4.1.1) ESSM SHIPPING CONTAINERS ^(†)		2015	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2015	May 2017	63	6,031.75	Y	Mar 2000	Oct 2014
4.1.1) ESSM SHIPPING CONTAINERS ^(†)		2016 (7)	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2016	Feb 2019	18	6,166.67	Y	Mar 2000	Oct 2015

^(†) indicates the presence of a P-21

Footnotes:

⁽⁴⁾ Included on the FY16-18 Multi-Year Procurement contract.

⁽⁵⁾ Included on the FY16-18 Multi-Year Procurement contract.

⁽⁶⁾ Included on the FY16-18 Multi-Year Procurement contract.

⁽⁷⁾ Included on the FY16-18 Multi-Year Procurement contract.

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Exhibit P-21, Production Schedule: PB 2016 Navy																			Date: February 2015												
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 (Units in Each)							Fiscal Year 2011										Fiscal Year 2012														
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 0	BAL DUE AS OF 1 OCT	Calendar Year 2011										Calendar Year 2012										B A L				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
2.1.1) MK 25 QUADPACK CANISTERS																															
Prior Years Deliveries: 111																															
	1	2014	NAVY	6	-	6																									6
	1	2015	NAVY	11	-	11																									11
	1	2016	NAVY	3	-	3																									3
3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE ⁽¹⁾																															
Prior Years Deliveries: 388																															
	2	2014	NAVY	26	-	26																									26
	2	2015	NAVY	41	-	41																									41
	2	2016	NAVY	12	-	12																									12
3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE ⁽²⁾																															
Prior Years Deliveries: 222																															
	3	2012	NAVY	23	-	23																A -	-	-	-	-	-	-	-	-	23
	3	2013	NAVY	29	-	29																									29
	3	2014	NAVY	27	-	27																									27
	3	2015	NAVY	63	-	63																									63
	3	2016	NAVY	18	-	18																									18
3.1.6) WARHEAD COMPATIBLE TELEMETER																															
Prior Years Deliveries: 151																															
	4	2014	NAVY	9	-	9																									9
	4	2015	NAVY	41	-	41																									41
	4	2016	NAVY	6	-	6																									6
4.1.1) ESSM SHIPPING CONTAINERS																															
Prior Years Deliveries: 206																															
	5	2011	NAVY	17	-	17												A -	-	-	-	-	-	-	-	-	-	-	-	17	
	5	2012	NAVY	17	-	17														A -	-	-	-	-	-	-	-	-	-	17	
	5	2013	NAVY	29	-	29																									29
	5	2014	NAVY	27	-	27																									27
	5	2015	NAVY	63	-	63																									63
	5	2016	NAVY	18	-	18																									18
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2016 Navy																				Date: February 2015																
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 (Units in Each)							Fiscal Year 2013										Fiscal Year 2014																			
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013																			Calendar Year 2014										B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
2.1.1) MK 25 QUADPACK CANISTERS																																				
Prior Years Deliveries: 111																																				
	1	2014	NAVY	6	-	6																											6			
	1	2015	NAVY	11	-	11																											11			
	1	2016	NAVY	3	-	3																											3			
3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE ⁽¹⁾																																				
Prior Years Deliveries: 388																																				
	2	2014	NAVY	26	-	26													A -	-	-	-	-	-	-	-	-	-	-	-	-	26				
	2	2015	NAVY	41	-	41																											41			
	2	2016	NAVY	12	-	12																											12			
3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE ⁽²⁾																																				
Prior Years Deliveries: 222																																				
	3	2012	NAVY	23	-	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	2	1	2	1	2	1	2	1	10				
	3	2013	NAVY	29	-	29						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29				
	3	2014	NAVY	27	-	27																			A -	-	-	-	-	-	-	-	27			
	3	2015	NAVY	63	-	63																											63			
	3	2016	NAVY	18	-	18																											18			
3.1.6) WARHEAD COMPATIBLE TELEMETER																																				
Prior Years Deliveries: 151																																				
	4	2014	NAVY	9	-	9																				A -	-	-	-	-	-	-	9			
	4	2015	NAVY	41	-	41																											41			
	4	2016	NAVY	6	-	6																											6			
4.1.1) ESSM SHIPPING CONTAINERS																																				
Prior Years Deliveries: 206																																				
	5	2011	NAVY	17	-	17	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4	4	1								-				
	5	2012	NAVY	17	-	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4	4	4	4	1					-				
	5	2013	NAVY	29	-	29						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29				
	5	2014	NAVY	27	-	27																		A -	-	-	-	-	-	-	-	27				
	5	2015	NAVY	63	-	63																											63			
	5	2016	NAVY	18	-	18																											18			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					

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Exhibit P-21, Production Schedule: PB 2016 Navy																				Date: February 2015													
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 (Units in Each)							Fiscal Year 2015													Fiscal Year 2016													
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015													Calendar Year 2016													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
2.1.1) MK 25 QUADPACK CANISTERS																																	
Prior Years Deliveries: 111																																	
	1	2014	NAVY	6	-	6	-	-	-	-	-	-	-	-	2	2	2															-	
	1	2015	NAVY	11	-	11							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	2	-	7	
	1	2016	NAVY	3	-	3																		A -	-	-	-	-	-	-	-	3	
3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE ⁽¹⁾																																	
Prior Years Deliveries: 388																																	
	2	2014	NAVY	26	-	26	-	-	-	-	-	-	-	-	-	-	-	-	3	3	3	3	3	4	3	2	2				-		
	2	2015	NAVY	41	-	41							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41	
	2	2016	NAVY	12	-	12																	A -	-	-	-	-	-	-	-	-	12	
3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE ⁽²⁾																																	
Prior Years Deliveries: 222																																	
	3	2012	NAVY	23	13	10	2	1	2	2	3																				-		
	3	2013	NAVY	29	-	29	-	-	-	-	-	4	4	3	2	2	4	2	2	2	2	2									-		
	3	2014	NAVY	27	-	27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	2	13		
	3	2015	NAVY	63	-	63							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	63		
	3	2016	NAVY	18	-	18																	A -	-	-	-	-	-	-	-	18		
3.1.6) WARHEAD COMPATIBLE TELEMETER																																	
Prior Years Deliveries: 151																																	
	4	2014	NAVY	9	-	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	6		
	4	2015	NAVY	41	-	41							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41		
	4	2016	NAVY	6	-	6																	A -	-	-	-	-	-	-	-	6		
4.1.1) ESSM SHIPPING CONTAINERS																																	
Prior Years Deliveries: 206																																	
	5	2011	NAVY	17	17	-																									-		
	5	2012	NAVY	17	17	-																									-		
	5	2013	NAVY	29	-	29	-	-	-	-	-	-	-	4	4	4	4	4	4	4	1										-		
	5	2014	NAVY	27	-	27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4	4	4	4	7		
	5	2015	NAVY	63	-	63							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	63		
	5	2016	NAVY	18	-	18																									18		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Production Schedule: PB 2016 Navy																		Date: February 2015																	
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 (Units in Each)						Fiscal Year 2017														Fiscal Year 2018															
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017														Calendar Year 2018														B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
2.1.1) MK 25 QUADPACK CANISTERS																																			
Prior Years Deliveries: 111																																			
	1	2014	NAVY	6	6	-																										-			
	1	2015	NAVY	11	4	7	2	-	3	-	2																				-				
	1	2016	NAVY	3	-	3	-	-	-	-	-	-	-	2	1																	-			
3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE ⁽¹⁾																																			
Prior Years Deliveries: 388																																			
	2	2014	NAVY	26	26	-																										-			
	2	2015	NAVY	41	-	41	-	-	-	-	-	4	4	4	3	4	4	3	3	3	3	3	3								-				
	2	2016	NAVY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	-					
3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE ⁽²⁾																																			
Prior Years Deliveries: 222																																			
	3	2012	NAVY	23	23	-																										-			
	3	2013	NAVY	29	29	-																										-			
	3	2014	NAVY	27	14	13	2	2	3	3	3																				-				
	3	2015	NAVY	63	-	63	-	-	-	-	-	5	5	5	5	5	5	5	5	5	6	6	6								-				
	3	2016	NAVY	18	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	2	4					
3.1.6) WARHEAD COMPATIBLE TELEMETER																																			
Prior Years Deliveries: 151																																			
	4	2014	NAVY	9	3	6	2	2	2																							-			
	4	2015	NAVY	41	-	41	-	-	-	-	-	-	-	-	-	-	5	6	6	8	6	5	5								-				
	4	2016	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	4						
4.1.1) ESSM SHIPPING CONTAINERS																																			
Prior Years Deliveries: 206																																			
	5	2011	NAVY	17	17	-																										-			
	5	2012	NAVY	17	17	-																										-			
	5	2013	NAVY	29	29	-																										-			
	5	2014	NAVY	27	20	7	4	3																								-			
	5	2015	NAVY	63	-	63	-	-	-	-	-	-	6	6	6	5	5	5	5	5	5	5	5								-				
	5	2016	NAVY	18	-	18			A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Production Schedule: PB 2016 Navy																												Date: February 2015																															
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 (Units in Each)							Fiscal Year 2019														Fiscal Year 2020																																						
							Calendar Year 2019														Calendar Year 2020																																						
O	C	R	F	Y	SERVICE	PROC	QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	O	C	N	O	V	D	E	C	J	A	F	E	M	A	A	P	M	A	J	U	J	U	A	S	B																									
O	C	R	F	Y	SERVICE	PROC	QTY	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL																											
2.1.1) MK 25 QUADPACK CANISTERS																																																											
Prior Years Deliveries: 111																																																											
	1	2014	NAVY		6		6	-																												-																							
	1	2015	NAVY		11		11	-																												-																							
	1	2016	NAVY		3		3	-																												-																							
3.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE ⁽¹⁾																																																											
Prior Years Deliveries: 388																																																											
	2	2014	NAVY		26		26	-																												-																							
	2	2015	NAVY		41		41	-																												-																							
	2	2016	NAVY		12		12	-																												-																							
3.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE ⁽²⁾																																																											
Prior Years Deliveries: 222																																																											
	3	2012	NAVY		23		23	-																												-																							
	3	2013	NAVY		29		29	-																												-																							
	3	2014	NAVY		27		27	-																												-																							
	3	2015	NAVY		63		63	-																												-																							
	3	2016	NAVY		18		14	4		2		2																						-																									
3.1.6) WARHEAD COMPATIBLE TELEMETER																																																											
Prior Years Deliveries: 151																																																											
	4	2014	NAVY		9		9	-																												-																							
	4	2015	NAVY		41		41	-																												-																							
	4	2016	NAVY		6		2	4		2		2																						-																									
4.1.1) ESSM SHIPPING CONTAINERS																																																											
Prior Years Deliveries: 206																																																											
	5	2011	NAVY		17		17	-																												-																							
	5	2012	NAVY		17		17	-																												-																							
	5	2013	NAVY		29		29	-																												-																							
	5	2014	NAVY		27		27	-																												-																							
	5	2015	NAVY		63		63	-																												-																							
	5	2016	NAVY		18		-	18		-		-		-		4		4		4		4		4		2											-																						
									O	C	N	O	V	D	E	C	J	A	F	E	M	A	A	P	M	A	J	U	J	U	A	S	B																										
									T	T	O	V	C	A	N	B	R	A	P	Y	U	N	L	G	S	E	P	O	C	T	V	C	A	N	F	E	B	A	R	A	P	R	A	Y	J	U	N	J	U	L	A	U	G	S	E	P	B	A	L

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Exhibit P-21, Production Schedule: PB 2016 Navy			Date: February 2015		
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)

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	BAE - Minneapolis, MN	180	330	480	-	5	15	20	5	5	15	20
2	Raytheon CO - Tucson, AZ	180	300	420	8	2	24	26	2	2	24	26
3	Raytheon CO - Tucson, AZ	180	300	420	8	2	24	26	2	2	24	26
4	Raytheon CO - Tucson, AZ	180	300	420	-	-	30	30	-	-	30	30
5	Raytheon CO - Tucson, AZ	-	-	-	-	-	26	26	-	-	26	26

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

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

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Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2016 Navy	Date: February 2015

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)

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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Gross/Weapon System Cost (\$ in Millions)	-	-	-	54.462	-	54.462	-	-	-	-	-	54.462
Net Procurement (P1) (\$ in Millions)	-	-	-	54.462	-	54.462	-	-	-	-	-	54.462
Total Obligation Authority (\$ in Millions)	-	-	-	54.462	-	54.462	-	-	-	-	-	54.462

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 helicopters. 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.

The Evolved SEASPARROW Missile (ESSM) will employ a multi-year procurement (MYP) contract for the procurement of 221 Block I ESSM missiles for FY16-FY18.

The Advance Procurement (AP) funding will be used to procure EOQ material for the FY17-18 missiles. These AP funds will apply to all configurations of ESSM.

A reduction or delay in approval of funding for the MYP contract would result in a cost increase as a result of the missed opportunity for a multi-year procurement. This would also increase the risk of a gap in government production, creating an additional increases in cost.

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Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2016 Navy						Date: February 2015		
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)				
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / Evolved Sea Sparrow Missile (ESSM)	P-10		- / -	- / -	- / -	- / 54.462	- / -	- / 54.462
Total Gross/Weapon System Cost			- / -	- / -	- / -	- / 54.462	- / -	- / 54.462
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.								
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.								
Justification: The FY16 request will support a contract award of 30 ESSM Block I missiles and \$54.5M of EOQ in support of the FY17 and FY18 missile procurement. The budget is based on approval of a three year (FY16-FY18) multi-year contract for procurement of 221 ESSM Block I missiles that will be procured as follows: 30 in FY16, 96 in FY17, and 95 in FY18. The MYP contract includes 18.38% savings over annual contracts from FY16-18. Annual contracts from FY16-18 totaling \$280.58M are reduced to \$229.00M in the MYP. EOQ will fund the procurement of rocket motors, transition sections, thrust vector controllers (TVCs) and multiple components of the guidance section for the FY17-18 missiles. The rocket motor is the longest lead item (due to the type of steel used) and generally takes 20-22 months to deliver. Transition sections take 18-20 months to deliver due to the lead time of titanium components. Additionally, this will maintain unfunded termination liability below Congressional notification threshold and mitigate the possibility of government production gap costs.								

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2016 Navy					Date: February 2015	
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3			P-1 Line Item Number / Title: 2307 / Evolved Sea Sparrow Missile (ESSM)		P-5 Number / Title: 1 / Evolved Sea Sparrow Missile (ESSM)	
First System (2016) Award Date: January 2013		First System (2016) Completion Date: January 2013		Interval Between Systems: 0 Months		
Evolved Sea Sparrow Missile (ESSM)		Production Leadtime <i>(Months)</i>	Prior Years <i>(Each)</i>	FY 2014 <i>(Each)</i>	FY 2015 <i>(Each)</i>	FY 2016 <i>(Each)</i>
Quantity			690	53	104	30
Cost Element	When Rqd <i>(Months)</i>	Prior Years <i>(\$ M)</i>	FY 2014 <i>(\$ M)</i>	FY 2015 <i>(\$ M)</i>	FY 2016 <i>(\$ M)</i>	
CFE						
FY17 EOQ	0	-	-	-	-	27.231
FY18 EOQ	0	-	-	-	-	27.231
<i>Total: CFE</i>		-	-	-	-	54.462
Total Advance Procurement/Obligation Authority		-	-	-	-	54.462

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2016 Navy						Date: February 2015	
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3		P-1 Line Item Number / Title: 2307 / Evolved Sea Sparrow Missile (ESSM)				P-5 Number / Title: 1 / Evolved Sea Sparrow Missile (ESSM)	
Cost Elements	QPA <i>(Each)</i>	FY 2016					
		Production Leadtime <i>(Months)</i>	Unit Cost <i>(\$)</i>	Contract Forecast Date	2016 Qty <i>(Each)</i>	For FY	Total Cost Request <i>(\$ M)</i>
CFE							
FY17 EOQ	-						27.231
FY18 EOQ	-						27.231
Total: CFE							54.462
Total Advance Procurement/Obligation Authority							54.462

Description:
Funding to cover EOQ in support of the FY16-18 MYP contract. EOQ will fund the procurement of rocket motors, transition sections, thrust vector controllers (TVCs), and multiple components of the guidance section for the FY17-18 missiles. The rocket motor is the longest lead item (due to the type of steel used) and generally takes 20-22 months to deliver. Transition sections take 18-20 months to deliver due to the lead time of titanium components.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy										Date: February 2015		
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):										
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	329.240	94.060	106.489	122.298	-	122.298	195.485	224.799	269.586	221.409	-	1,563.366
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	329.240	94.060	106.489	122.298	-	122.298	195.485	224.799	269.586	221.409	-	1,563.366
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	329.240	94.060	106.489	122.298	-	122.298	195.485	224.799	269.586	221.409	-	1,563.366
<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>)	-	-	-	-	-	-	-	-	-	-	-	-
Description: AGM-88E Advanced 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 AARGM ER upgrade includes hardware and software improvements to AARGM's operational capabilities, including extended range, survivability, and effectiveness against complex, new and emerging threats.												

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy						Date: February 2015	
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			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / HARM Mods (AARGM) (Added Capability)	P-3a		- / 329.240	- / 94.060	- / 106.489	- / 122.298	- / -	- / 122.298
2 / HARM Mods (AARGM ER) (Added Capability)	P-3a		- / 0.000	- / -	- / -	- / -	- / -	- / -
Total Gross/Weapon System Cost			- / 329.240	- / 94.060	- / 106.489	- / 122.298	- / -	- / 122.298

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / HARM Mods (AARGM) (Added Capability)	P-3a		- / 195.485	- / 224.799	- / 224.486	- / 158.809	- / -	- / 1,455.666
2 / HARM Mods (AARGM ER) (Added Capability)	P-3a		- / -	- / -	- / 45.100	- / 62.600	- / -	- / 107.700
Total Gross/Weapon System Cost			- / 195.485	- / 224.799	- / 269.586	- / 221.409	- / -	- / 1,563.366

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

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

Justification:
 FY 2016 funding is required in support of the procurement of AARGM modifications kits for All-Up-Rounds (AURs), Captive Air Training Missiles (CATMs), container modifications, support equipment, engineering and logistics support, engineering change orders (ECO), contractor Other Production Support (OPS), Special Tooling/Special Test Equipment (ST/STE) and Diminishing Manufacturing Sources (DMS).

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Exhibit P-3a, Individual Modification: PB 2016 Navy									Date: February 2015			
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	329.240	94.060	106.489	122.298	-	122.298	195.485	224.799	224.486	158.809	-	1,455.666
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	329.240	94.060	106.489	122.298	-	122.298	195.485	224.799	224.486	158.809	-	1,455.666
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	329.240	94.060	106.489	122.298	-	122.298	195.485	224.799	224.486	158.809	-	1,455.666
(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>	-	-	-	-	-	-	-	-	-	-	-	-
Description: 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. Full-Rate Production (FRP) decision was granted on 4 September 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 2Q FY 2015. FRP Lot 2 contract funded with FY 2013 was awarded 4Q FY 2013 with deliveries commencing in January 2015. FRP Lot 3 contract funded with FY 2014 was awarded 3Q FY 2014 with deliveries commencing in January 2016.												

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Exhibit P-3a, Individual Modification: PB 2016 Navy								Date: February 2015					
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	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) ES010 AUR Installation Kits - Organic ⁽¹⁾	207 / 171.803	98 / 63.977	104 / 75.039	126 / 85.966	- / -	126 / 85.966	287 / 164.417	348 / 190.004	356 / 192.754	224 / 134.852	- / -	1,750 / 1,078.812	
1.1.2) ES990 Training Equipment (CATMs) - Organic ⁽²⁾	66 / 49.021	12 / 7.834	12 / 8.658	12 / 8.187	- / -	12 / 8.187	9 / 5.156	8 / 4.368	2 / 1.083	- / -	- / -	121 / 84.307	
Subtotal: Recurring	- / 220.824	- / 71.811	- / 83.697	- / 94.153	- / -	- / 94.153	- / 169.573	- / 194.372	- / 193.837	- / 134.852	- / -	- / 1,163.119	
Subtotal: HARM Mods (AARGM)	273 / 220.824	110 / 71.811	116 / 83.697	138 / 94.153	- / -	138 / 94.153	296 / 169.573	356 / 194.372	358 / 193.837	224 / 134.852	- / -	1,871 / 1,163.119	
Subtotal: Procurement, All Modification Items	- / 220.824	- / 71.811	- / 83.697	- / 94.153	- / -	- / 94.153	- / 169.573	- / 194.372	- / 193.837	- / 134.852	- / -	- / 1,163.119	
Support (All Modification Items)													
2.1) ES960 Containers ⁽³⁾	137 / 3.249	55 / 1.135	58 / 1.178	69 / 1.368	- / -	69 / 1.368	148 / 2.839	178 / 3.284	179 / 3.213	112 / 2.005	- / -	936 / 18.271	
2.2) ES970 Support Equipment ⁽⁴⁾	- / 5.202	- / 1.003	- / 0.896	- / 0.867	- / -	- / 0.867	- / 0.841	- / 0.816	- / 0.791	- / 0.767	- / -	- / 11.183	
2.3) ES700 Engineering Change Orders ⁽⁵⁾	- / 15.051	- / 3.246	- / 2.219	- / 2.674	- / -	- / 2.674	- / 2.793	- / 6.911	- / 7.004	- / 2.403	- / -	- / 42.301	
2.4) ES930 Production Engineering Support ⁽⁶⁾	- / 26.670	- / 5.018	- / 5.477	- / 5.556	- / -	- / 5.556	- / 5.680	- / 5.796	- / 5.917	- / 5.901	- / -	- / 66.015	
2.5) Non-Recurring Engineering	- / 4.111	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 4.111	
2.6) ES970 Integrated Logistics Support ⁽⁷⁾	- / 14.923	- / 2.497	- / 1.570	- / 1.361	- / -	- / 1.361	- / 1.461	- / 1.196	- / 1.173	- / 0.307	- / -	- / 24.488	
2.7) ES950 Other Production Support ⁽⁸⁾	- / 28.684	- / 7.195	- / 7.288	- / 7.329	- / -	- / 7.329	- / 7.378	- / 7.434	- / 7.497	- / 7.566	- / -	- / 80.371	
2.8) ES400 ST/STE for Production Facilitization ⁽⁹⁾	- / 10.526	- / 0.652	- / 2.495	- / 7.686	- / -	- / 7.686	- / 3.615	- / 3.688	- / 3.761	- / 3.664	- / -	- / 36.087	
2.9) ES260 Diminishing Manufacturing Sources (DMS) ⁽¹⁰⁾	- / -	- / 1.503	- / 1.669	- / 1.304	- / -	- / 1.304	- / 1.305	- / 1.302	- / 1.293	- / 1.344	- / -	- / 9.720	
Subtotal: Support	- / 108.416	- / 22.249	- / 22.792	- / 28.145	- / -	- / 28.145	- / 25.912	- / 30.427	- / 30.649	- / 23.957	- / -	- / 292.547	
Installation													
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total													
Total Cost (Procurement + Support + Installation)	329.240	94.060	106.489	122.298	-	122.298	195.485	224.799	224.486	158.809	-	1,455.666	

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Exhibit P-3a, Individual Modification: PB 2016 Navy					Date: February 2015		
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)							
Manufacturer Information							
Manufacturer Name: ATK				Manufacturer Location: Northridge, CA			
Administrative Leadtime (in Months): 7				Production Leadtime (in Months): 20			
Dates	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contract Dates	Apr 2014	May 2015	May 2016	May 2017	May 2018	May 2019	May 2020
Delivery Dates	Jan 2016	Jan 2017	Jan 2018	Jan 2019	Jan 2020	Jan 2021	Jan 2022
Installation Information							
Method of Implementation (Organic): Not Installed - ES010 AUR Installation Kits					Installation Quantity: 1750		
Method of Implementation (Organic): Not Installed - ES990 Training Equipment (CATMs)					Installation Quantity: 121		
Footnotes: (1) Missile cost includes Integrated Broadcast Service-Receiver (IBS-R) capability beginning in FY 2015. (2) CATMs are based on the analysis of operational fleet training requirements. (3) Procuring one container for every two AUR Missiles and/or CATMs. (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 Initiatives (CII), safety, and engineering changes (ECPs) to reduce missile cost and improve producibility. (6) Production Engineering Support (PES) reflect field activity requirements as stated in the approved Service Cost Position (SCP) 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 (OPS) includes prime contractor production support and recurring fixed costs that are required per lot. Funding profile for OPS 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. FY 2016 ST/STE increases in order to procure the appropriate amount of ST/STE for the quantity increase in FY 2017 - FY 2020. (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-3a, Individual Modification: PB 2016 Navy								Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3				P-1 Line Item Number / Title: 2327 / HARM Mods					Modification Number / Title: 2 / HARM Mods (AARGM ER)			

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	-	-	-	-	-	-	-	45.100	62.600	-	107.700
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	-	-	-	-	-	-	-	45.100	62.600	-	107.700
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	-	-	-	-	-	-	-	45.100	62.600	-	107.700
<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>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The AARGM ER upgrade includes hardware and software improvements to AARGM's operational capabilities, including extended range, survivability, and effectiveness against complex, new and emerging threats. Planned Initial Operating Capability (IOC) is 4Q FY 2021. The program's Initial Operating Testing & Evaluation (IOT&E) is scheduled to begin in 3Q FY 2020 and completing in 4Q FY 2020. The AARGM ER Lot 1 is expected to award in 3Q FY 2019 with expected deliveries beginning in 2Q FY 2021. AARGM ER Lot 2 is expected to award in 3Q FY 2020 with expected deliveries beginning in 2Q FY 2022.

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Exhibit P-3a, Individual Modification: PB 2016 Navy								Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3				P-1 Line Item Number / Title: 2327 / HARM Mods				Modification Number / Title: 2 / HARM Mods (AARGM ER)					
Models of Systems Affected: AGM-88E				Modification Type: Added Capability				Related RDT&E PEs: 0205601N					
Financial Plan	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	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 ER)													
A Kits													
Recurring													
1.1.1) AUR Installation Kits - Organic ⁽¹¹⁾													
Subtotal: Recurring													
Subtotal: HARM Mods (AARGM ER)													
Subtotal: Procurement, All Modification Items													
Support (All Modification Items)													
2.1) Support Equipment ⁽¹²⁾													
2.2) Engineering Change Orders ⁽¹³⁾													
2.3) Production Engineering Support ⁽¹⁴⁾													
2.4) Non-Recurring Engineering													
2.5) Integrated Logistics Support ⁽¹⁵⁾													
2.6) Other Production Support ⁽¹⁶⁾													
2.7) ST/STE for Production Facilitization ⁽¹⁷⁾													
2.8) Diminishing Manufacturing Sources (DMS) ⁽¹⁸⁾													
Subtotal: Support													
Installation													
Subtotal: Installation													
Total													
Total Cost (Procurement + Support + Installation)													

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Exhibit P-3a, Individual Modification: PB 2016 Navy						Date: February 2015	
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3			P-1 Line Item Number / Title: 2327 / HARM Mods			Modification Number / Title: 2 / HARM Mods (AARGM ER)	
Modification Item 1 of 1: HARM Mods (AARGM ER)							
Manufacturer Information							
Manufacturer Name: TBD				Manufacturer Location: TBD			
Administrative Leadtime <i>(in Months)</i> : 7				Production Leadtime <i>(in Months)</i> : 20			
Dates	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contract Dates						May 2019	May 2020
Delivery Dates						Jan 2021	Jan 2022
Installation Information							
Method of Implementation (Organic): Not Installed - AUR Installation Kits						Installation Quantity: 200	
Footnotes: (11) The AGM-88E ER AUR Installation Kits include a modification kit that will improve AARGM's operational capabilities, including extended range, survivability and effectiveness against complex, new, and emerging threats. (12) Support equipment includes Common Munitions Bit/Reprogramming Equipment (CMBRE), unique support equipment and radome covers. (13) Engineering change orders (ECO) are used for the Continuous Improvement Initiatives (CII), safety, and engineering changes (ECPs) to reduce missile cost and improve producibility. (14) Production Engineering Support (PES) reflect field activity requirements. (15) 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). (16) Other Production Support (OPS) includes prime contractor production support and recurring fixed costs that are required per lot. (17) Funding 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. (18) Diminishing Manufacturing Sources 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 2016 Navy									Date: February 2015			
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	327.588	1.138	2.531	2.397	-	2.397	2.077	2.115	2.158	2.201	-	342.205
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	327.588	1.138	2.531	2.397	-	2.397	2.077	2.115	2.158	2.201	-	342.205
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	327.588	1.138	2.531	2.397	-	2.397	2.077	2.115	2.158	2.201	-	342.205
<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>	-	-	-	-	-	-	-	-	-	-	-	-
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. Provides support for Capital Type Rehabilitation projects at the GOCO plant, Naval Industrial Reserve Ordnance Plant (NIROP) Allegany Ballistics Laboratory (ABL) in Rocket Center, WV. NIROP ABL supports weapons systems such as AARGM, RAM, Sparrow, ESSM, ERGM, AIM-9X, AGS, Tomahawk GG and Trident GG. This program funds projects that eliminate environmental deficiencies to comply with local, state, and federal OSHA regulations. These regulations mandate requirements, which must be met if plant shutdowns in order to avoid criminal liability, and severe financial penalties. 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 in order to avoid severe financial penalties. 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 2016 Navy						Date: February 2015		
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / Weapons Industrial Facilities	P-5		- / 327.588	- / 1.138	- / 2.531	- / 2.397	- / -	- / 2.397
Total Gross/Weapon System Cost			- / 327.588	- / 1.138	- / 2.531	- / 2.397	- / -	- / 2.397
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.								
Note: Totals in this Exhibit P-40 set may not be exact or 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.

FY16 funding will support a \$2M Coal Boiler recapitalization project for the Steam and Electric Plant at Naval Industrial Reserve Ordnance Plant, Allegany Ballistics Laboratory. The project replaces 20-30 year old coal fired boilers with new ones fueled by natural gas. The aging boilers in the steam generation plant require significant upkeep to maintain steam production. New boilers will result in a lower operating cost, a much lower air pollution discharge, and a more reliable operation. The new boiler house will also have the capability of generating electricity which will provide a more secure facility in case of national emergency. Generating electricity on-site will reduce plant downtime due to electrical utility outages. FY16 funding will also support the requirement of a new pad designed for hazardous materials storage.

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. Funding is separated to reflect environmental, safety, major repair, energy conservation, and facilities restoration.

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015						
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						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total				
Procurement Quantity <i>(Units in Each)</i>				-		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				327.588		1.138		2.531		2.397		-		2.397				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P1) <i>(\$ in Millions)</i>				327.588		1.138		2.531		2.397		-		2.397				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				327.588		1.138		2.531		2.397		-		2.397				
(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>				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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	-	-	15.443	-	-	1.138	-	-	2.531	-	-	2.397	-	-	-	-	-	2.397
Subtotal: Support Cost	-	-	15.443	-	-	1.138	-	-	2.531	-	-	2.397	-	-	-	-	-	2.397
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	-	-	327.588	-	-	1.138	-	-	2.531	-	-	2.397	-	-	-	-	-	2.397

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015

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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	1,807.450	16.914	206.700	39.932	-	39.932	10.085	10.161	10.587	10.809	832.471	2,945.109
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	1,807.450	16.914	206.700	39.932	-	39.932	10.085	10.161	10.587	10.809	832.471	2,945.109
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	1,807.450	16.914	206.700	39.932	-	39.932	10.085	10.161	10.587	10.809	832.471	2,945.109
<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>	-	-	-	-	-	-	-	-	-	-	-	-

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.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy						Date: February 2015		
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):						
Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / Fleet Satellite Comm Follow-On	P-5, P-5a, P-21		- / 1,807.450	- / 16.914	- / 206.700	- / 39.932	- / -	- / 39.932
Total Gross/Weapon System Cost			- / 1,807.450	- / 16.914	- / 206.700	- / 39.932	- / -	- / 39.932
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.								
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.								

Justification:

- MUOS WPN funding for FY 2016 will support the following:
- Production engineering, product improvement and quality assurance support.
 - Ground Systems: Tech refresh equipment for the ground sites.
 - Storage costs for the fifth (#5) MUOS Satellite.

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015						
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						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total				
Procurement Quantity <i>(Units in Each)</i>				-		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				1,807.450		16.914		206.700		39.932		-		39.932				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P1) <i>(\$ in Millions)</i>				1,807.450		16.914		206.700		39.932		-		39.932				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				1,807.450		16.914		206.700		39.932		-		39.932				
(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>				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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⁾	-	-	74.330	-	-	3.603	-	-	11.110	-	-	14.449	-	-	-	-	-	14.449
Subtotal: Recurring Cost	-	-	74.330	-	-	3.603	-	-	11.110	-	-	14.449	-	-	-	-	-	14.449
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)	300,796.667	3	902.390	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2.5) Satellite Storage ⁽²⁾	-	-	-	-	-	-	-	-	7.900	-	-	21.500	-	-	-	-	-	21.500
Subtotal: Non Recurring Cost	-	-	1,011.533	-	-	-	-	-	7.900	-	-	21.500	-	-	-	-	-	21.500
Subtotal: Flyaway Cost	-	-	1,085.863	-	-	3.603	-	-	19.010	-	-	35.949	-	-	-	-	-	35.949
Hardware Cost																		
Non Recurring Cost																		

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Exhibit P-5, Cost Analysis: PB 2016 Navy													Date: February 2015					
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					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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) EELV Launch Vehicles (MUOS) ^{(†) (3)}	142,557.000	4	570.228	-	-	-	181,091.000	1	181.091	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	570.228	-	-	-	-	-	181.091	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost	-	-	570.228	-	-	-	-	-	181.091	-	-	-	-	-	-	-	-	-
Support Cost																		
3.1) Advance Procurement Items	-	-	9.715	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) EELV Launch Vehicle Production	-	-	28.329	-	-	2.662	-	-	1.320	-	-	0.796	-	-	-	-	-	0.796
3.3) Satellite Production	-	-	113.315	-	-	10.649	-	-	5.279	-	-	3.187	-	-	-	-	-	3.187
Subtotal: Support Cost	-	-	151.359	-	-	13.311	-	-	6.599	-	-	3.983	-	-	-	-	-	3.983
Gross/Weapon System Cost	-	-	1,807.450	-	-	16.914	-	-	206.700	-	-	39.932	-	-	-	-	-	39.932

(†) indicates the presence of a P-5a

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. FY14-20 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.

(†) indicates the presence of a P-5a

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. FY14-20 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-5a, Procurement History and Planning: PB 2016 Navy								Date: February 2015				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
2.1.1) EELV Launch Vehicles (MUOS) ^(†)		2015 (4)	United Launch Alliance / Denver, CO	SS / FFP	EELV, SMC	Jan 2015	May 2016	1	181,091.000	Y		

^(†) indicates the presence of a P-21

Footnotes:
⁽⁴⁾ Launch Vehicle for Satellite #5

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Exhibit P-21, Production Schedule: PB 2016 Navy																							Date: February 2015															
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 (Units in Each)							Fiscal Year 2015													Fiscal Year 2016																		
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015													Calendar Year 2016																		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							
2.1.1) EELV Launch Vehicles (MUOS) ⁽³⁾																																						
Prior Years Deliveries: 4																																						
	1	2015	NAVY		1	-	1				A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1						-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							

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Exhibit P-21, Production Schedule: PB 2016 Navy									Date: February 2015				
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				
		Production Rates (Each / Year)			Procurement Leadtime (Months)								
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	United Launch Alliance - Denver, CO	1	1	1	-	1	16	17	-	-	-	-	

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy									Date: February 2015			
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	156.385	77.318	73.211	57.641	-	57.641	47.747	30.714	135.252	137.878	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	156.385	77.318	73.211	57.641	-	57.641	47.747	30.714	135.252	137.878	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	156.385	77.318	73.211	57.641	-	57.641	47.747	30.714	135.252	137.878	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>	-	-	-	-	-	-	-	-	-	-	-	-
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.												

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy						Date: February 2015	
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:	
Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
Ordnance Support Equipment	P-40a		- / 156.385	- / 77.318	- / 73.211	- / 57.641	- / -
Total Gross/Weapon System Cost			- / 156.385	- / 77.318	- / 73.211	- / 57.641	- / -
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown. 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 2016 Navy															Date: February 2015				
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⁾				

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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		-	-	156.385	-	-	77.318	-	-	73.211	-	-	57.641	-	-	-	-	-	57.641
Subtotal: 1) Ordnance Support Equipment			-	-	156.385	-	-	77.318	-	-	73.211	-	-	57.641	-	-	-	-	-	57.641
Total			-	-	156.385	-	-	77.318	-	-	73.211	-	-	57.641	-	-	-	-	-	57.641

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-40, Budget Line Item Justification: PB 2016 Navy									Date: February 2015			
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) : B			Program Elements for Code B Items:					Other Related Program Elements: 0603506N, 0204228N				
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	14.724	3.978	5.062	7.380	-	7.380	6.020	5.111	6.372	37.007	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	14.724	3.978	5.062	7.380	-	7.380	6.020	5.111	6.372	37.007	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	14.724	3.978	5.062	7.380	-	7.380	6.020	5.111	6.372	37.007	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>	-	-	-	-	-	-	-	-	-	-	-	-
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). Quantity requirements determined by Non-Nuclear Ordinance Requirement Program and shelf life of older units (reaching end of life). These requirements varies by ship type, location, and campaign. TD015 - CAT HARDWARE Procures the surface ship Countermeasure Anti-Torpedo (CAT). TD020 - ADC READY STOWAGE LOCKER Procures the Ship Change Document (SCD) package and ready stowage lockers to hold ADC's. 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 2016 Navy		Date: February 2015
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) : B	Program Elements for Code B Items:	Other Related Program Elements: 0603506N, 0204228N

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy						Date: February 2015		
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) : B			Program Elements for Code B Items:		Other Related Program Elements: 0603506N, 0204228N			
Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / Surface Ship Torpedo Def (SSTD)	P-5, P-5a, P-21		- / 14.724	- / 3.978	- / 5.062	- / 7.380	- / -	- / 7.380
Total Gross/Weapon System Cost			- / 14.724	- / 3.978	- / 5.062	- / 7.380	- / -	- / 7.380
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.								
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.								

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015						
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)						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total				
Procurement Quantity <i>(Units in Each)</i>				-		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				14.724		3.978		5.062		7.380		-		7.380				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P1) <i>(\$ in Millions)</i>				14.724		3.978		5.062		7.380		-		7.380				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				14.724		3.978		5.062		7.380		-		7.380				
(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>				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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 ^(†)	14,911.01	899	13.405	5,393.00	701	3.780	5,489.00	701	3.848	5,677.00	701	3.980	-	-	-	5,677.00	701	3.980
1.1.2) TD020 Ready Stowage Locker ⁽¹⁾	-	-	-	-	-	-	-	-	-	-	-	1.800	-	-	-	-	-	1.800
Subtotal: Recurring Cost	-	-	13.405	-	-	3.780	-	-	3.848	-	-	5.780	-	-	-	-	-	5.780
Non Recurring Cost																		
1.2.1) TD020 Ready Stow Lockers	-	-	-	-	-	-	-	-	-	-	-	0.700	-	-	-	-	-	0.700
Subtotal: Non Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	0.700	-	-	-	-	-	0.700
Subtotal: Hardware Cost	-	-	13.405	-	-	3.780	-	-	3.848	-	-	6.480	-	-	-	-	-	6.480
Support Cost																		
2.1) TD830 PRODUCTION ENGINEERING IN-HOUSE ⁽²⁾	-	-	1.151	-	-	0.175	-	-	1.114	-	-	0.545	-	-	-	-	-	0.545
2.2) TD905 PRODUCTION ENG--CONTRACTOR	-	-	0.168	-	-	-	-	-	-	-	-	0.178	-	-	-	-	-	0.178
2.3) TD900 CONSULTING SERVICES	-	-	-	-	-	0.023	-	-	0.100	-	-	0.177	-	-	-	-	-	0.177
Subtotal: Support Cost	-	-	1.319	-	-	0.198	-	-	1.214	-	-	0.900	-	-	-	-	-	0.900

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015						
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)						
ID Code (A=Service Ready, B=Not Service Ready) :									MDAP/MAIS Code:									
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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	-	-	14.724	-	-	3.978	-	-	5.062	-	-	7.380	-	-	-	-	-	7.380

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

Footnotes:

(1) FY 2016 TD020 Ready Stowage Locker (\$2.500 million) funds the Ship Change Document (\$0.350 million), ship design cost (\$0.350 million) and twenty (20) stowage locker to hold Acoustic Device Countermeasures (\$0.075 million per unit/total cost \$1.800 million) (ADCs are procured in TD010).

(2) Production Engineering to support Technical Direction Authority (TDA) involvement in government acceptance testing procedures.

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Exhibit P-5a, Procurement History and Planning: PB 2016 Navy								Date: February 2015				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) TD010 ADC ^(†)		2011 (3)	ULTRA / Braintree, MA	C / FFP	WASH NAVY YARD	Nov 2011	Dec 2011	486	5,144.03	Y		
1.1.1) TD010 ADC ^(†)		2013	ULTRA / Braintree, MA	C / FFP	WASH NAVY YARD	May 2013	May 2014	413	5,515.00	Y		
1.1.1) TD010 ADC ^(†)		2014	ULTRA / Braintree, MA	C / FFP	WASH NAVY YARD	May 2014	May 2015	701	5,393.00	Y		
1.1.1) TD010 ADC ^(†)		2015	TBD / TBD	C / FFP	WASH NAVY YARD	May 2015	May 2016	701	5,489.00	Y		
1.1.1) TD010 ADC ^(†)		2016	TBD / TBD	C / FFP	WASH NAVY YARD	May 2016	May 2017	701	5,677.00	Y		

^(†) indicates the presence of a P-21

Footnotes:

⁽³⁾ On-going ADC deliveries on current contract allowed delivery of surface ADCs sooner in order to ramp up surface ADC MK2 inventory since it is a Navy priority.

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Exhibit P-21, Production Schedule: PB 2016 Navy																			Date: February 2015													
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 (Units in Each)							Fiscal Year 2012												Fiscal Year 2013													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013												B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
1.1.1) TD010 ADC																																
	1	2011	NAVY	486 ⁽⁴⁾	-	486		A -	16	-	-	64	64	80	64	64	80	54													-	
	1	2013	NAVY	413	-	413																					A -	-	-	-	-	413
	1	2014	NAVY	701	-	701																										701
	2	2015	NAVY	701	-	701																										701
	2	2016	NAVY	701	-	701																										701
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB 2016 Navy																				Date: February 2015												
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 <i>(Units in Each)</i>							Fiscal Year 2014										Fiscal Year 2015															
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015										B A L					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P	
1.1.1) TD010 ADC																																
	1	2011	NAVY	486 ⁽⁴⁾	486	-																										-
	1	2013	NAVY	413	-	413	-	-	-	-	-	-	-	34	34	34	34	34	34	34	34	34	35	36	36						-	
	1	2014	NAVY	701	-	701								A -	-	-	-	-	-	-	-	-	-	-	-	59	59	59	59	59	406	
	2	2015	NAVY	701	-	701																				A -	-	-	-	-	701	
	2	2016	NAVY	701	-	701																									701	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB 2016 Navy																				Date: February 2015											
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 (Units in Each)							Fiscal Year 2016										Fiscal Year 2017														
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016										Calendar Year 2017										B A L				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
1.1.1) TD010 ADC																															
	1	2011	NAVY	486 ⁽⁴⁾	486	-																									-
	1	2013	NAVY	413	413	-																									-
	1	2014	NAVY	701	295	406	59	59	59	58	58	58	55																		-
	2	2015	NAVY	701	-	701	-	-	-	-	-	-	59	58	58	58	58	58	58	58	58	59	59	60						-	
	2	2016	NAVY	701	-	701								A	-	-	-	-	-	-	-	-	-	-	59	58	58	58	58	410	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2016 Navy																			Date: February 2015														
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 (Units in Each)							Fiscal Year 2018										Fiscal Year 2019																
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018										Calendar Year 2019										B A L						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P		
1.1.1) TD010 ADC																																	
	1	2011	NAVY	486 ⁽⁴⁾	486	-																											-
	1	2013	NAVY	413	413	-																											-
	1	2014	NAVY	701	701	-																											-
	2	2015	NAVY	701	701	-																											-
	2	2016	NAVY	701	291	410	58	58	58	58	59	59	60	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							

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Exhibit P-21, Production Schedule: PB 2016 Navy									Date: February 2015			
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)			
		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ULTRA - Braintree, MA	420	701	1,440	-	1	-	1	-	1	12	13
2	TBD - TBD	-	-	-	-	-	-	-	-	-	-	-

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

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

Footnotes:

⁽⁴⁾ TD010 procures ADC hardware.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy								Date: February 2015				
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	8	-	8	19	31	40	47	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	-	2.153	65.611	-	65.611	63.982	82.359	109.685	131.000	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	-	2.153	65.611	-	65.611	63.982	82.359	109.685	131.000	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	-	2.153	65.611	-	65.611	63.982	82.359	109.685	131.000	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>)	-	-	-	8,201K	-	8,201K	3,367K	2,657K	2,742K	2,787K	Continuing	Continuing
Description: The MK48 Mod 7 Heavyweight Torpedo is the U.S. Navy's primary submarine launched Anti-Submarine Warfare (ASW) and Anti-Surface Warfare (ASuW) weapon. Procurements will increase warshot inventory prior to Major Combat Operations. It provides the Submarine force with an effective weapon against threat submarines and surface combatants to assist in achieving Sea Control and neutralizing or destroying threats to high value vessels. Torpedoes are the only proven weapon system that provides USN control from seabed to sea surface. [P5 / G5001 - Hardware]: Funding under this cost code supports the award of two competitive contracts for the MK48 Mod 7 Torpedo Guidance and Control and After Body/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. In FY 2016, NRE funds production of 6 Proof of Manufacturing (POM) units, POM unit government testing, first article testing, tooling, test equipment, procurement of technical data package updates and start-up costs for production contractors. Engineering Services and Engineering Change Proposals (ECPs) pay for studies, plans, design changes and implementation of design changes at the contractor(s) level, 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 Guidance and Control and After Body/Tail Cone Torpedo Sections procured in prior years and is integrated with War Reserve MK48 Mod 4 MK107 Warhead components and Fuel Tanks into an AUR and is then loaded with the operational software and completes quality assurance check-out prior to issuing the MK48 Mod 7 Torpedo as Warshot or Exercise Torpedo. Diminishing Manufacturing Sources (DMS) cost funds are provided to address obsolescence issues in the Guidance and Control (G&C) and After Body/Tail Cone sections during the production cycle. The contractors will be required to procure and deliver DMS material for these obsolete components. Other recurring costs fund prior year Fixed Price Incentive (FPI) CLINs to pay for the government's share of billing price increases along the contract's share line. [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.												

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:
[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 Warheads into an MK48 Mod 7 AUR Torpedo.		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy						Date: February 2015		
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / MK-48 Torpedo	P-5, P-5a, P-21		- / 0.000	- / -	- / 2.153	8 / 65.611	- / -	8 / 65.611
Total Gross/Weapon System Cost			- / 0.000	- / -	- / 2.153	8 / 65.611	- / -	8 / 65.611
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.								
Note: Totals in this Exhibit P-40 set may not be exact or 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.

The MK48 production restart will contain two separate competitive awards (Each with a base year and 4 option years) starting in FY16 for the prime contractors to deliver MK48 Mod 7 Torpedo sections. The contractual deliveries from the Guidance and Control and After Body/Tail Cone sections will be integrated with war reserve Warheads and Fuel Tank sections by the Government Intermediate Maintenance Activity (IMA) at NUWC Keyport, WA to create eight (8) All Up Rounds (AUR). This effort will increase warshot torpedoes available in support of the pre-Major Combat Operations phase. The Torpedo Guidance and Control Section contains the Guidance and Control Shell, Broadband Sonar Array Receiver (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 After Body/Tail Cone Section, which will include the After Body shell, steering assembly, Tail Cone assembly, engine assembly coolant system, fuel delivery assembly, hydraulic system, alternator/regulator, lube oil pump, and Type 2 cables. NUWC Keyport, WA IMA will perform production acceptance on these MK48 Mod 7 torpedo sections.

FY16 NRE funds the production of 6 POM units, POM unit government testing, first article testing, tooling and test equipment, procurement of technical data package updates, start-up costs and other one-time costs for two production contracts. Diminishing Manufacturing Sources (DMS) funds are provided to address obsolescence issues in the Guidance and Control (G&C) and After Body/Tail Cone sections during the production cycle. The contractors will be required to procure and deliver DMS materials for these obsolete components. Other recurring costs fund prior year Fixed Price Incentive (FPI) CLINs to pay for the government's share of billing price increases along the contract's share line.

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015							
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							
ID Code (A=Service Ready, B=Not Service Ready) :									MDAP/MAIS Code:										
Resource Summary				Prior Years		FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total					
Procurement Quantity <i>(Units in Each)</i>				-		-		-		8		-		8					
Gross/Weapon System Cost <i>(\$ in Millions)</i>				0.000		-		2.153		65.611		-		65.611					
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-					
Net Procurement (P1) <i>(\$ in Millions)</i>				0.000		-		2.153		65.611		-		65.611					
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-					
Total Obligation Authority <i>(\$ in Millions)</i>				0.000		-		2.153		65.611		-		65.611					
(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>				-		-		-		8,201K		-		8,201K					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																			
Cost Elements		Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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 ^(†)		-	-	-	-	-	-	-	-	1,418K	8	11.347	-	-	-	1,418K	8	11.347	
1.1.2) After Body/Tail Cone ^(†)		-	-	-	-	-	-	-	-	933,250.00	8	7.466	-	-	-	933,250.00	8	7.466	
1.1.3) Engineering Services / ECPs ⁽¹⁾		-	-	-	-	-	-	-	-	-	-	6.519	-	-	-	-	-	6.519	
1.1.5) Diminshing Manufacturing Sources ⁽²⁾		-	-	-	-	-	-	-	-	-	-	1.000	-	-	-	-	-	1.000	
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	26.332	-	-	-	-	-	26.332	
Non Recurring Cost																			
1.2.1) Non Recurring Engineering ⁽³⁾		-	-	-	-	-	-	-	-	-	-	31.645	-	-	-	-	-	31.645	
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	31.645	-	-	-	-	-	31.645	
Subtotal: Hardware - G5001 - Hardware Cost		-	-	-	-	-	-	-	-	-	-	57.977	-	-	-	-	-	57.977	
Support - G5003 - Support and Ancillary Equipment Cost																			
2.1) Support and Ancillary Equipment		-	-	-	-	-	-	-	-	0.985	-	-	1.200	-	-	-	-	1.200	

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Exhibit P-5, Cost Analysis: PB 2016 Navy													Date: February 2015					
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					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Subtotal: Support - G5003 - Support and Ancillary Equipment Cost	-	-	-	-	-	-	-	-	0.985	-	-	1.200	-	-	-	-	-	1.200
Support - G5830 - Production Engineering Cost																		
3.1) Production Engineering (In-House & Ctr)	-	-	-	-	-	-	-	-	1.168	-	-	5.173	-	-	-	-	-	5.173
Subtotal: Support - G5830 - Production Engineering Cost	-	-	-	-	-	-	-	-	1.168	-	-	5.173	-	-	-	-	-	5.173
Support - G5840 - Quality Assurance Cost																		
4.1) Quality Assurance	-	-	-	-	-	-	-	-	-	-	-	1.261	-	-	-	-	-	1.261
Subtotal: Support - G5840 - Quality Assurance Cost	-	-	-	-	-	-	-	-	-	-	-	1.261	-	-	-	-	-	1.261
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	2.153	8,201K	8	65.611	-	-	-	8,201K	8	65.611

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

Footnotes:

- (1) Funds plans, design changes and implementation of design changes at the contractor level primarily due to obsolescence that occurs during the contract performance for two prime contractors; one for Guidance and Control and After Body and the other for the Tail Cone sections.
- (2) Funds are provided to address obsolescence issues in the Guidance and Control (G&C) and After Body/Tail Cone sections during the production cycle. The contractors will be required to procure and deliver DMS material for these obsolete components.
- (3) FY16 funds production of 6 Proof of Manufacturing (POM) units, POM unit government testing, first article testing, tooling, test equipment, procurement of technical data package updates and start-up costs for the production contracts.

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Exhibit P-5a, Procurement History and Planning: PB 2016 Navy								Date: February 2015				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Guidance & Control (G&C) Section ^(†)		2016	G&C Section TBD - FY16 / TBD	C / FFP	NAVSEA	Apr 2016	Apr 2019	8	1,418K	Y		
1.1.2) After Body/Tail Cone ^(†)		2016	Afterbody/Tail Cone Section TBD - FY16 / TBD	C / FFP	NAVSEA	May 2016	Apr 2019	8	933,250.00	Y		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2016 Navy																							Date: February 2015										
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 <i>(Units in Each)</i>							Fiscal Year 2016													Fiscal Year 2017													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016													Calendar Year 2017													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1.1.1) Guidance & Control (G&C) Section																																	
	1	2016	NAVY	8	-	8								A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	
1.1.2) After Body/Tail Cone																																	
	2	2016	NAVY	8	-	8								A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Production Schedule: PB 2016 Navy																							Date: February 2015										
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 (Units in Each)							Fiscal Year 2018													Fiscal Year 2019													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018													Calendar Year 2019													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
1.1.1) Guidance & Control (G&C) Section																																	
	1	2016	NAVY	8	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	2	
1.1.2) After Body/Tail Cone																																	
	2	2016	NAVY	8	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	2		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Production Schedule: PB 2016 Navy																				Date: February 2015												
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 (Units in Each)							Fiscal Year 2020										Fiscal Year 2021															
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020										Calendar Year 2021										B A L					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P	
1.1.1) Guidance & Control (G&C) Section																																
	1	2016	NAVY	8	6	2	1	1																								-
1.1.2) After Body/Tail Cone																																
	2	2016	NAVY	8	6	2	1	1																								-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB 2016 Navy									Date: February 2015			
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			
		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	G&C Section TBD - FY16 - TBD	-	-	-	-	-	36	36	-	-	-	-
2	Afterbody/Tail Cone Section TBD - FY16 - TBD	-	-	-	-	-	35	35	-	-	-	-

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy **Date:** February 2015

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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	180.668	7.135	2.515	6.912	-	6.912	9.861	10.876	11.084	11.308	-	240.359
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	180.668	7.135	2.515	6.912	-	6.912	9.861	10.876	11.084	11.308	-	240.359
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	180.668	7.135	2.515	6.912	-	6.912	9.861	10.876	11.084	11.308	-	240.359

(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>	-	-	-	-	-	-	-	-	-	-	-	-

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 MK30 is an ASW training target for Navy surface ships, submarines, and aircrafts that are capable of simulating submarine threats anticipated in the twenty-first century littoral warfare environment. The MK30 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 to meet annual Fleet training requirements.

[P5 / TG002 - MK39 MOD 2 EMATT]: Funding under this cost code provides for the procurement of MK39 Mod 2 EMATT vehicles and nonrecurring engineering (NRE). NRE pays for the cost of Pre-Proof of Manufacturing (POM) units and POM units, first article testing, tooling and test equipment, procurement of technical data package updates, start-up costs and other one-time costs for production contractors.

[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 / 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.

[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.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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 / 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.		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy						Date: February 2015		
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:		
Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / ASW TARGETS	P-5, P-5a, P-21		- / 180.668	- / 7.135	- / 2.515	- / 6.912	- / -	- / 6.912
Total Gross/Weapon System Cost			- / 180.668	- / 7.135	- / 2.515	- / 6.912	- / -	- / 6.912
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.								
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.								

Justification:

A new competitive contract (base year plus four option years) for the procurement of MK39 Mod 2 Expendable Mobile ASW Training Targets (EMATT) with True Echo Repeat (TER) capability is required in FY16 to maintain the EMATT inventory. Additional recurring engineering services/ECP costs are required in FY16 for software updates on the new contract. Non-Recurring Engineering (NRE) costs in FY16 associated with a new contractor are required to provide the procurement of 12 pre-Proof of Manufacturing (POM) units and 38 POM units and testing of POM EMATTs so the new contractor can prove out their production processes. NRE will also pay for tooling and test equipment, procurement of technical data package updates, start-up costs and other one-time costs for production.

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015							
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							
ID Code (A=Service Ready, B=Not Service Ready) :									MDAP/MAIS Code:										
Resource Summary				Prior Years		FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total					
Procurement Quantity <i>(Units in Each)</i>				-		-		-		-		-		-					
Gross/Weapon System Cost <i>(\$ in Millions)</i>				180.668		7.135		2.515		6.912		-		6.912					
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-					
Net Procurement (P1) <i>(\$ in Millions)</i>				180.668		7.135		2.515		6.912		-		6.912					
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-					
Total Obligation Authority <i>(\$ in Millions)</i>				180.668		7.135		2.515		6.912		-		6.912					
(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>				-		-		-		-		-		-					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																			
Cost Elements		Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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 ⁽¹⁾		22,734.30	2,341	53.221	6,426.00	690	4.434	6,426.00	111	0.713	7,336.00	375	2.751	-	-	-	7,336.00	375	2.751
1.1.2) ENGINEERING SERVICES/ECPS ⁽²⁾		-	-	3.381	-	-	1.941	-	-	0.598	-	-	0.808	-	-	-	-	-	0.808
1.1.3) MK39 MOD 2 EMATT TARGETS OPTION 2		6,357.27	1,100	6.993	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	63.595	-	-	6.375	-	-	1.311	-	-	3.559	-	-	-	-	-	3.559
Non Recurring Cost																			
1.2.1) NON-RECURRING ⁽³⁾		-	-	0.383	-	-	-	-	-	-	-	-	2.127	-	-	-	-	-	2.127
Subtotal: Non Recurring Cost		-	-	0.383	-	-	-	-	-	-	-	-	2.127	-	-	-	-	-	2.127
Subtotal: Hardware - TG002 - MK39 MOD 2 EMATT Cost		-	-	63.978	-	-	6.375	-	-	1.311	-	-	5.686	-	-	-	-	-	5.686
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 2016 Navy												Date: February 2015						
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						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Subtotal: Recurring Cost	-	-	53.509	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - TG005 - MK30 MOD 2 PROCUREMENT Cost	-	-	53.509	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - TG007 - MK30 SLEP Cost																		
Recurring Cost																		
3.1.1) MK30 SLEP	-	-	25.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	25.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - TG007 - MK30 SLEP Cost	-	-	25.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - TG015 - MK30 SUPPORT & TEST EQUIPMENT Cost																		
4.1) MK30 SUPPORT & TEST EQUIPMENT	-	-	1.122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - TG015 - MK30 SUPPORT & TEST EQUIPMENT Cost	-	-	1.122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - TG832 - MK39 MOD 2 EMATT PROD ENG (IN-HOUSE) Cost																		
5.1) MK39 MOD 2 EMATT PROD ENG (IN-HOUSE)	-	-	14.572	-	-	0.285	-	-	0.605	-	-	0.617	-	-	-	-	-	0.617
Subtotal: Support - TG832 - MK39 MOD 2 EMATT PROD ENG (IN-HOUSE) Cost	-	-	14.572	-	-	0.285	-	-	0.605	-	-	0.617	-	-	-	-	-	0.617
Support - TG835 - MK30 MOD 2 PROD ENG (IN-HOUSE) Cost																		
6.1) MK30 MOD 2 PROD ENG (IN-HOUSE)	-	-	13.118	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - TG835 - MK30 MOD 2 PROD ENG (IN-HOUSE) Cost	-	-	13.118	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - TG842 - MK39 MOD 2 EMATT QUALITY ASSURANCE Cost																		
7.1) MK39 MOD 2 EMATT QUALITY ASSURANCE	-	-	1.195	-	-	0.156	-	-	0.127	-	-	0.129	-	-	-	-	-	0.129
Subtotal: Support - TG842 - MK39 MOD 2 EMATT QUALITY ASSURANCE Cost	-	-	1.195	-	-	0.156	-	-	0.127	-	-	0.129	-	-	-	-	-	0.129
Support - TG862 - MK39MOD 2 EMATT ACCEPTANCE T&E Cost																		
8.1) MK39 MOD 2 EMATT ACCEPTANCE T&E	-	-	2.006	-	-	0.185	-	-	0.172	-	-	0.175	-	-	-	-	-	0.175

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015						
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						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Subtotal: Support - TG862 - MK39MOD 2 EMATT ACCEPTANCE T&E Cost	-	-	2.006	-	-	0.185	-	-	0.172	-	-	0.175	-	-	-	-	-	0.175
Support - TG865 - MK30 MOD 2 ACCEPTANCE TESTING Cost																		
9.1) MK30 MOD 2 ACCEPTANCE TESTING	-	-	2.084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - TG865 - MK30 MOD 2 ACCEPTANCE TESTING Cost	-	-	2.084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - TG900 - MK39 MOD 2 EMATT CONSULTING SERVICES Cost																		
10.1) MK39 MOD 2 EMATT CONSULTING SERVICES	-	-	3.484	-	-	0.134	-	-	0.300	-	-	0.305	-	-	-	-	-	0.305
Subtotal: Support - TG900 - MK39 MOD 2 EMATT CONSULTING SERVICES Cost	-	-	3.484	-	-	0.134	-	-	0.300	-	-	0.305	-	-	-	-	-	0.305
Gross/Weapon System Cost	-	-	180.668	-	-	7.135	-	-	2.515	-	-	6.912	-	-	-	-	-	6.912

(†) indicates the presence of a P-5a

Footnotes:

(1) FY16 Increase in funding for a new competitive contract (base year plus four option years) for the procurement of MK39 Mod 2 EMATTs with True Echo Repeat (TER) capability.

(2) FY16 funding increase for new contract software updates.

(3) FY16 funding increase is associated with a new contractor to provide the procurement and testing of 12 pre-POM and 38 POM units so the new contractor can prove out their production processes. NRE pays the cost of first article testing, tooling and test equipment, procurement of technical data package updates, start-up costs and other one-time costs for production contracts.

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

Footnotes:

- (1) FY16 Increase in funding for a new competitive contract (base year plus four option years) for the procurement of MK39 Mod 2 EMATTs with True Echo Repeat (TER) capability.
- (2) FY16 funding increase for new contract software updates.
- (3) FY16 funding increase is associated with a new contractor to provide the procurement and testing of 12 pre-POM and 38 POM units so the new contractor can prove out their production processes. NRE pays the cost of first article testing, tooling and test equipment, procurement of technical data package updates, start-up costs and other one-time costs for production contracts.

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Exhibit P-5a, Procurement History and Planning: PB 2016 Navy									Date: February 2015			
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) MK39 MOD 2 EMATT TARGETS ^(†)		2013	LOCKHEED MARTIN/SIPPICAN FY13 Option 3 / Marion, MA	C / FFP	NUWC NEWPORT	Aug 2013	Oct 2014	840	5,605.95	Y		
1.1.1) MK39 MOD 2 EMATT TARGETS ^(†)		2014 (4)	LOCKHEED MARTIN/SIPPICAN FY14 Option 4 / Marion, MA	C / FFP	NUWC NEWPORT	Sep 2014	Jul 2015	690	6,426.00	Y		Aug 2013
1.1.1) MK39 MOD 2 EMATT TARGETS ^(†)		2015 (5)	LOCKHEED MARTIN/SIPPICAN FY15 Option 4 / Marion, MA	C / FFP	NUWC NEWPORT	Nov 2014	Mar 2016	111	6,426.00	Y		Apr 2014
1.1.1) MK39 MOD 2 EMATT TARGETS ^(†)		2016 (6)	New MFG - TBD / TBD	C / FFP	NUWC NEWPORT	May 2016	Oct 2017	375	7,336.00	N	Jan 2015	Feb 2015

^(†) indicates the presence of a P-21

Footnotes:

⁽⁴⁾ FY14: Increased unit cost above inflation in FY14 introduces new TER capability.

⁽⁵⁾ FY15 unit cost is the same as FY14 due to combining quantities for FY14 and FY15 awards for a stepladder price for 801 EMATTs with TER (690 FY14 and 111 FY15)

⁽⁶⁾ New competitive contract for MK39 Mod 2 EMATT with TER

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Exhibit P-21, Production Schedule: PB 2016 Navy																				Date: February 2015											
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 <i>(Units in Each)</i>							Fiscal Year 2013										Fiscal Year 2014														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014										B A L				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
1.1.1) MK39 MOD 2 EMATT TARGETS ⁽¹⁾																															
Prior Years Deliveries: 1501																															
	1	2013	NAVY	840	-	840										A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	840
	2	2014	NAVY	690	-	690																								A -	690
	3	2015	NAVY	111	-	111																									111
	4	2016	NAVY	375	-	375																									375
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2016 Navy																				Date: February 2015														
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 <i>(Units in Each)</i>							Fiscal Year 2015										Fiscal Year 2016																	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016										B A L							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P			
1.1.1) MK39 MOD 2 EMATT TARGETS ⁽¹⁾																																		
Prior Years Deliveries: 1501																																		
	1	2013	NAVY	840	-	840	280	-	-	280	-	-	280																					-
	2	2014	NAVY	690	-	690	-	-	-	-	-	-	-	-	38	-	-	254	-	-	254	-	144											-
	3	2015	NAVY	111	-	111		A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	111											-
	4	2016	NAVY	375	-	375																					A -	-	-	-	-	-	375	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Production Schedule: PB 2016 Navy																			Date: February 2015														
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 (Units in Each)							Fiscal Year 2017													Fiscal Year 2018													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT				Calendar Year 2017										Calendar Year 2018													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
1.1.1) MK39 MOD 2 EMATT TARGETS ⁽¹⁾																																	
Prior Years Deliveries: 1501																																	
	1	2013	NAVY	840	840	-																										-	
	2	2014	NAVY	690	690	-																										-	
	3	2015	NAVY	111	111	-																										-	
	4	2016	NAVY	375	-	375	-	-	-	-	-	-	-	-	-	-	-	125	-	-	150	-	-	100						-			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Production Schedule: PB 2016 Navy								Date: February 2015			
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		

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	LOCKHEED MARTIN/ SIPPICAN FY13 Option 3 - Marion, MA	300	1,000	1,800	-	-	17	17	-	-	13	13
2	LOCKHEED MARTIN/ SIPPICAN FY14 Option 4 - Marion, MA	300	1,000	1,800	-	-	20	20	-	-	10	10
3	LOCKHEED MARTIN/ SIPPICAN FY15 Option 4 - Marion, MA	300	1,000	1,800	-	-	10	10	-	-	10	10
4	New MFG - TBD - TBD	300	1,000	1,800	-	-	12	12	-	-	12	12

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy								Date: February 2015				
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	651	-	-	-	-	-	-	-	-	-	-	651
Gross/Weapon System Cost (\$ in Millions)	694.604	122.098	64.155	113.219	-	113.219	132.428	140.341	147.441	152.630	-	1,566.916
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	694.604	122.098	64.155	113.219	-	113.219	132.428	140.341	147.441	152.630	-	1,566.916
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	694.604	122.098	64.155	113.219	-	113.219	132.428	140.341	147.441	152.630	-	1,566.916
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	0.045	6.002	15.524	-	15.524	5.013	6.164	6.559	5.621	Continuing	Continuing
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	1,067K	-	-	-	-	-	-	-	-	-	-	2,407K
Description:												
This line item procures MK-54 Mod 0 Torpedo kits, MK-54 Mod 1 Torpedo kits, MK-54/Vertical Launch Anti-submarine Rocket (VLA) Conversion kits, VLA Components, and High Altitude ASW Weapon Capability (HAAWC) kits for Lightweight Torpedoes (LWT). The MK-54 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. MK-54 Mod 1 builds on the MK-54 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 MK-54 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. The procurements for both the MK-54 Mod 0 kits and MK-54 Mod 1 Low Rate Initial Production (LRIP) kits overlap in FY14 and FY16 - FY20. [P5 / F5104 MK-54 MOD 0]: Funding under this cost code provides for the procurement of MK-54 Mod 0 hardware kits from the contractors (2), Engineering Change Proposals (ECPs) and Non-Recurring Engineering (NRE) to produce pre-Proof of Manufacturing (POM) units and POM units in the base year of the new contract, first article testing, product improvement, tooling and test equipment, procurement of technical data package updates and start-up costs for production contractors. One contract provides MK-54 Mod 0 kits, which includes Processor Group Assembly (PGA), Control Group Assembly (CGA), Inertial Measurements Unit (IMU), and after body components and cabling. The other contract provides for MK-54 Mod 0 Array Nose Assembly (ANA) kits (beginning in FY12), which consists of array receivers and transmitters. These items are assembled/installed with a MK-46 torpedo warhead and an upgraded MK-46 after body. Also included is government installation of the kits into All Up Rounds (AUR). Diminishing Manufacturing Sources (DMS) costs fund the procurement of obsolete commercial material to avoid the redesign of the electronics during the production cycle. Other recurring costs fund prior year Fixed Price Incentive (FPI) CLINs to pay for the government's share of billing price increases along the contract's share line. [P5 / F5110 MK-54 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 (NRE) to produce Proof of Manufacturing (POM) units, first article testing, product improvement, tooling and test equipment, procurement of technical data package updates, and start-up costs for production contractors. The MK-54 Mod 1 kits includes the after body, Inertial Measurements Unit (IMU) and Control Group Assembly (CGA) from the current MK-54 Mod 0 kits contract, and all new components. The new components include a 112 element array, new Processor Group Assembly (PGA), and a new transmitter. Also included is government installation of the kits into All Up Rounds(AUR). Diminishing Manufacturing Sources (DMS) costs fund the procurement of obsolete commercial material to avoid redesign of the electronics during the production cycle. Other recurring costs fund prior year Fixed Price Incentive (FPI) CLINs to pay for the government's share of billing price increases along the contract's share line.												

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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 / 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 MK-54 kits, fleet exercises and developmental and operational testing. [P5 / F5107 MK-54/ VLA KITS]: Funding under this cost code provides for procurement of MK-54 VLA upgrade kits, associated hardware, installation costs, and the associated engineering tasks, which supports the conversion and upgrade of existing MK-46 VLA's to make them compatible with the new MK-54 Mod 0 Torpedo. The MK-54 VLA upgrade kit is comprised of an upgraded Digital Auto-Pilot Control (DAC) unit, upgraded air stabilizer, upgraded Thrust Vector Controller (TVC), new MK-54 Torpedo Downloader System (TDS) payload cable, and new nose cap. The MK-54/VLA kit procures and installs modified VLA items for MK-54 compatibility. A MK-54/VLA kit consists of modifications to the digital autopilot and air stabilizer and new nose caps and cables. Funding in this cost code also pays for the upgrade of existing VLA canisters to be compatible with the MK-54 VLA torpedo downloader capability. [P5 / F5108 VLA COMPONENTS]: Funding under this cost code provides for procurement of all new MK-54 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, 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 MK-54 High Altitude ASW Weapon Capability (HAAWC) for the P-8 aircraft. HAAWC is an Air-Launched Accessory (ALA) that allows for employment of the MK-54 outside the current fixed wing air launch envelope. The nonrecurring cost sub-cost element depicts the cost of first article testing, product improvement, value engineering, tooling and test equipment, procurement of technical data package updates, start-up costs and other one-time costs in the first year of production. Other Costs include the government portion of fixed priced incentive type contracts cost share and provisions to procure obsolete commercial material to avoid the cost of redesigning the electronics. [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 (NUWC) 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 MK-46 Torpedo VLA to MK-54 Mod 0 Torpedo VLA.		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy						Date: February 2015		
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / MK-54 Torpedo Mods	P-5, P-5a, P-21		651 / 694.604	- / 122.098	- / 64.155	- / 113.219	- / -	- / 113.219
Total Gross/Weapon System Cost			651 / 694.604	- / 122.098	- / 64.155	- / 113.219	- / -	- / 113.219
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.								
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.								
Justification: The FY16 funding request was reduced by \$8.693 million to account for the availability of prior year execution balances. Program funding increases are due to: - MK-54 KITS MOD 0 HARDWARE: In FY16 there will be a competitive follow-on contract, which is planned to be awarded in the 3rd quarter of FY16 to continue to procure the MK-54 Mod 0 Kits and common parts (CGA, IMU, afterbody kit, cables) between the MK-54 Mod 0 and the MK-54 Mod 1. - MK-54 MOD 0 ENGINEERING SERVICES/ECPS: Additional funds provided in FY16 for a new contract award for contractor implementation of design changes, test equipment updates, and initiate projects to improve the design for manufacturability and assembly. - MK-54 MOD 0 DIMINISHING MANUFACTURING SOURCES (DMS): Funds are provided to address obsolescence issues in the Processor Group Assembly (PGA), Control Group Assembly (CGA), Inertial Measurements Unit (IMU), after body components and cabling, as well as MK-54 Mod 0 Array receivers and transmitters during the production cycle. The contractors will be required to procure and deliver DMS material for these obsolete components. - MK-54 MOD 0 OTHER: Funds recurring costs of prior year Fixed Price Incentive (FPI) CLINs to pay for the government's share of billing price increases along the contract's share line. Prior to FY16 these costs were shown within cost code 1.2.1. - MK-54 MOD 0 NON RECURRING ENGINEERING (NRE) - In FY16, funds are required to support the procurement of 4 pre-Proof of Manufacturing (POM) units and 9 POM units to prove and test the new contractor production processes and start-up costs for production. In FY18, funds are required for procurement of 9 MK-54 Mod 0 Array Nose Assembly (ANA) POM units to prove and test the new contractor production processes and start-up costs for production. - MK-54 MOD 1 ENGINEERING SERVICES/ECPS: Increase for new contract to a sole source small business contractor and will fund design changes, test equipment updates, and initiate projects to improve the design for manufacturability and assembly as well as initiate better buying power 2.0 projects. The primary BBP 2.0 project currently planned is completing development and qualification of a second source for the sonar array, which was initiated through Congressional action. Some of the electronic materials are also obsolete and require technology refresh. - MK-54 MOD 1 OTHER - Funds recurring costs of prior year Fixed Price Incentive (FPI) CLINs to pay for the government's share of billing price increases along the contract's share line. Prior to FY16 these costs were shown within cost code 2.1.5. - MK-54 MOD 1 DIMINISHING MANUFACTURING SOURCES: Funds are provided to address obsolescence issues in Air-Launched Accessory (ALA) kits, ALA containers, and All Up Round containers. The contractors will be required to procure and deliver DMS material for these obsolete components.								

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:
- HAAWC NRE: FY16 funds required for first article testing, product improvement, tooling and test equipment, procurement of technical data package updates, and start-up costs for production. A new follow-on sole source contract with Boeing will be awarded in FY18, which will include the procurement of full-rate HAAWC ALA kits, ALA containers, All-Round containers, engineering services, and hardware repair. It is projected that the HAAWC ALA kit production unit prices will increase in FY18 due to design changes under the development contract and associated material and production cost increases. - SUPPORT EQUIPMENT: Funding increase in FY16 is associated with adding a new program for production (MK-54 MOD 1) and the need to support two versions of contractor developed factory test equipment.		

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015						
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						
ID Code (A=Service Ready, B=Not Service Ready) :									MDAP/MAIS Code:									
Resource Summary				Prior Years		FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total				
Procurement Quantity <i>(Units in Each)</i>				651		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				694.604		122.098		64.155		113.219		-		113.219				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P1) <i>(\$ in Millions)</i>				694.604		122.098		64.155		113.219		-		113.219				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				694.604		122.098		64.155		113.219		-		113.219				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares <i>(\$ in Millions)</i>				-		0.045		6.002		15.524		-		15.524				
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>				1,067K		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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 ⁽¹⁾ (1)	478,183.12	841	402.152	256,532.71	214	54.898	325,000.00	100	32.500	323,164.00	100	32.316	-	-	-	323,164.00	100	32.316
1.1.2) MK-54 ENGINEERING SERVICES/ECPS ⁽²⁾	-	-	8.778	-	-	3.996	-	-	4.029	-	-	4.198	-	-	-	-	-	4.198
1.1.3) MK-54 INSTALLATION INTO LEGACY TORPEDOS	-	-	15.350	-	-	4.704	-	-	5.900	-	-	13.209	-	-	-	-	-	13.209
1.1.4) DIMINISHING MANUFACTURING SOURCES ⁽³⁾	-	-	-	-	-	-	-	-	-	-	-	0.509	-	-	-	-	-	0.509
1.1.5) MK-54 Other ⁽⁴⁾	-	-	-	-	-	-	-	-	4.717	-	-	5.109	-	-	-	-	-	5.109
Subtotal: Recurring Cost	-	-	426.280	-	-	63.598	-	-	47.146	-	-	55.341	-	-	-	-	-	55.341
Non Recurring Cost																		
1.2.1) MK-54 NRE ⁽⁵⁾	-	-	3.189	-	-	7.843	-	-	-	-	-	11.381	-	-	-	-	-	11.381
Subtotal: Non Recurring Cost	-	-	3.189	-	-	7.843	-	-	-	-	-	11.381	-	-	-	-	-	11.381
Subtotal: Hardware - F5104 MK-54 MOD 0 Cost	-	-	429.469	-	-	71.441	-	-	47.146	-	-	66.722	-	-	-	-	-	66.722
Hardware - F5110 MK-54 MOD 1 HARDWARE Cost																		
Recurring Cost																		

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Exhibit P-5, Cost Analysis: PB 2016 Navy											Date: February 2015							
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						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
2.1.1) MK-54 KITS - MOD 1 ^(†)	-	-	-	510,000.00	40	20.400	-	-	-	525,000.00	40	21.000	-	-	-	525,000.00	40	21.000
2.1.3) MK-54 ENGINEERING SERVICES / ECPS FOR KITS ⁽⁶⁾	-	-	-	-	-	1.395	-	-	-	-	-	4.353	-	-	-	-	-	4.353
Subtotal: Recurring Cost	-	-	-	-	-	21.795	-	-	-	-	-	25.353	-	-	-	-	-	25.353
Non Recurring Cost																		
2.2.1) MK-54 NRE	-	-	-	-	-	10.314	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	-	-	-	10.314	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - F5110 MK-54 MOD 1 HARDWARE Cost	-	-	-	-	-	32.109	-	-	-	-	-	25.353	-	-	-	-	-	25.353
Hardware - F5105 FLEET EXERCISE SYSTEMS Cost																		
Recurring Cost																		
3.1.1) FLEET EXERCISE SYSTEMS ^(†)	341,444.44	18	6.146	84,500.00	6	0.507	88,000.00	6	0.528	89,000.00	6	0.534	-	-	-	89,000.00	6	0.534
Subtotal: Recurring Cost	-	-	6.146	-	-	0.507	-	-	0.528	-	-	0.534	-	-	-	-	-	0.534
Subtotal: Hardware - F5105 FLEET EXERCISE SYSTEMS Cost	-	-	6.146	-	-	0.507	-	-	0.528	-	-	0.534	-	-	-	-	-	0.534
Hardware - F5107 MK-54/ VLA KITS Cost																		
Recurring Cost																		
4.1.1) MK-54 / VLA KITS ^(†)	149,088.50	113	16.847	46,621.62	37	1.725	-	-	-	48,968.75	32	1.567	-	-	-	48,968.75	32	1.567
4.1.2) MK-54 / VLA HARDWARE OBSOLESCENCE	-	-	0.607	-	-	0.237	-	-	-	-	-	0.249	-	-	-	-	-	0.249
4.1.3) MK-54 / VLA INSTALLATION	-	-	6.279	-	-	2.022	-	-	-	-	-	1.887	-	-	-	-	-	1.887
Subtotal: Recurring Cost	-	-	23.733	-	-	3.984	-	-	-	-	-	3.703	-	-	-	-	-	3.703
Subtotal: Hardware - F5107 MK-54/ VLA KITS Cost	-	-	23.733	-	-	3.984	-	-	-	-	-	3.703	-	-	-	-	-	3.703
Hardware - F5108 VLA COMPONENTS Cost																		
Recurring Cost																		

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Exhibit P-5, Cost Analysis: PB 2016 Navy											Date: February 2015							
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						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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) VLA COMPONENT SETS ^(†)	2,255K	22	49.606	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.1.2) VLA ENGINEERING SVCS / ECPS	-	-	3.889	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.1.3) VLA CANISTERS ^(†)	216,636.36	22	4.766	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.1.4) VLA AUR BUILDUP / INSTALLATION	-	-	0.900	-	-	0.627	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	59.161	-	-	0.627	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - F5108 VLA COMPONENTS Cost	-	-	59.161	-	-	0.627	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - F5CA1 CONGRESSIONAL ADDS- TECHNOLOGY INSERTIONS Cost																		
Non Recurring Cost																		
7.1.1) CONGRESSIONAL ADDS - TECHNOLOGY INSERTIONS	-	-	4.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	4.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - F5CA1 CONGRESSIONAL ADDS- TECHNOLOGY INSERTIONS Cost	-	-	4.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - F5CA2 CONGRESSIONAL ADDS - TORPEDO TEST HARDWARE Cost																		
Non Recurring Cost																		
8.1.1) CONGRESSIONAL ADDS - TORPEDO TEST HARDWARE	-	-	1.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	1.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - F5CA2 CONGRESSIONAL ADDS - TORPEDO TEST HARDWARE Cost	-	-	1.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - F5CA3 CONGRESSIONAL ADD Cost																		
Non Recurring Cost																		

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015						
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						
ID Code (A=Service Ready, B=Not Service Ready) :									MDAP/MAIS Code:									
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
9.1.1) 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 ⁽⁷⁾	-	-	16.137	-	-	1.079	-	-	1.036	-	-	1.134	-	-	-	-	-	1.134
Subtotal: Support - F5003 SUPPORT EQUIPMENT Cost	-	-	16.137	-	-	1.079	-	-	1.036	-	-	1.134	-	-	-	-	-	1.134
Support - F5830 PRODUCTION ENGINEERING IN-HOUSE Cost																		
12.1) PRODUCTION ENGINEERING IN-HOUSE	-	-	69.610	-	-	6.860	-	-	6.752	-	-	6.908	-	-	-	-	-	6.908
Subtotal: Support - F5830 PRODUCTION ENGINEERING IN-HOUSE Cost	-	-	69.610	-	-	6.860	-	-	6.752	-	-	6.908	-	-	-	-	-	6.908
Support - F5840 QUALITY ASSURANCE Cost																		
13.1) QUALITY ASSURANCE	-	-	16.874	-	-	2.869	-	-	4.384	-	-	4.472	-	-	-	-	-	4.472
Subtotal: Support - F5840 QUALITY ASSURANCE Cost	-	-	16.874	-	-	2.869	-	-	4.384	-	-	4.472	-	-	-	-	-	4.472
Support - F5860 ACCEPT TEST & EVALUATION Cost																		

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015						
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						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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	-	-	49.024	-	-	1.761	-	-	3.667	-	-	3.740	-	-	-	-	-	3.740
Subtotal: Support - F5860 ACCEPT TEST & EVALUATION Cost	-	-	49.024	-	-	1.761	-	-	3.667	-	-	3.740	-	-	-	-	-	3.740
Support - F5900 PRODUCTION ENGINEERING CONTRACTOR Cost																		
15.1) PRODUCTION ENGINEERING CONTRACTOR	-	-	8.065	-	-	0.861	-	-	0.642	-	-	0.653	-	-	-	-	-	0.653
Subtotal: Support - F5900 PRODUCTION ENGINEERING CONTRACTOR Cost	-	-	8.065	-	-	0.861	-	-	0.642	-	-	0.653	-	-	-	-	-	0.653
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 MK-54 PLATFORM INTEGRATION Cost																		
18.1) MK-54 PLATFORM INTEGRATION	-	-	0.697	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - F5106 MK-54 PLATFORM INTEGRATION Cost	-	-	0.697	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	1,067K	651	694.604	-	-	122.098	-	-	64.155	-	-	113.219	-	-	-	-	-	113.219
(†) indicates the presence of a P-5a																		
Footnotes:																		
(1) 1.1.1) MK-54 Kits MOD 0 HARDWARE: In FY16 there will be a competitive follow-on contract, which is planned to be awarded in the 3rd quarter of FY16 to continue to procure the MK-54 Mod 0 kits and common parts (CGA, IMU, after body kit, cables) between MK-54 Mod 0 and MK-54 Mod 1. Decreased unit cost in FY16 due to quantity increase and anticipated stair step pricing.																		

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Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
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
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
(2) 1.1.2) MK-54 ENGINEERING SERVICES/ECPS: Additional funds provided in FY16 for new contract award in FY16 for contractor implementation of design changes, test equipment updates, and initiate projects to improve the design for manufacturability and assembly. (3) 1.1.4) DIMINISHING MANUFACTURING SOURCES: Funds are provided to address obsolescence issues in the Processor Group Assembly (PGA), Control Group Assembly (CGA), Inertial Measurements Unit (IMU), After Body components and cabling as well as MK-54 Mod 0 Array receivers and transmitters during the production cycle. The contractors will be required to procure and deliver DMS material for these obsolete components. (4) 1.1.5) MK-54 Other - Funds recurring costs of prior year Fixed Price Incentive (FPI) CLINs to pay for the government's share of billing price increases along the contract's share line. (5) 1.2.1) NRE - In FY16 funds are required to support the procurement of 4 pre-Proof of Manufacturing (POM) units and 9 POM units to prove and test the new contractor production processes and start-up costs for production. In FY18 funds are required for procurement of 9 MK-54 Mod 0 Array Nose Assembly (ANA) POM units to prove and test the new contractor production processes and start-up costs for production. (6) 2.1.3) MK-54 ENGINEERING SERVICES/ECPS: Increase for new contract to a sole source small business contractor and will fund design changes, test equipment updates, and initiate projects to improve the design for manufacturability and assembly as well as initiate better buying power 2.0 projects. The primary BBP 2.0 project currently planned is completing development and qualification of a second source for the sonar array, which was initiated through Congressional action. Some of the electronic materials are also obsolete and require technology refresh. (7) 11.1) Support Equipment: Funding increase in FY16 is associated with adding a new program for production (MK-54 Mod 1) and the need to support two versions of contractor developed factory test equipment.		

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Exhibit P-5a, Procurement History and Planning: PB 2016 Navy								Date: February 2015				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) MK-54 KITS - MOD 0 ^(†)		2008	RAYTHEON/NORTHROP GRUMMAN / PORTSMOUTH, RHODE ISLAND/ANNAPOLIS, MD	C / FPIF	NAVSEA	Oct 2008	Sep 2010	131	-	Y		
1.1.1) MK-54 KITS - MOD 0 ^(†)		2010	RAYTHEON/NORTHROP GRUMMAN / PORTSMOUTH, RHODE ISLAND	C / FPIF	NAVSEA	Sep 2011	Mar 2014	136	-	Y		
1.1.1) MK-54 KITS - MOD 0 ^(†)		2012	RAYTHEON/NORTHROP GRUMMAN / PORTSMOUTH, RHODE ISLAND/ANNAPOLIS, MD	Various	NAVSEA	Sep 2012	Nov 2014	81	351,814.81	Y		
1.1.1) MK-54 KITS - MOD 0 ^(†)		2013	RAYTHEON/NORTHROP GRUMMAN / PORTSMOUTH, RHODE ISLAND/ANNAPOLIS, MD	Various	NAVSEA	Jul 2013	Aug 2015	150	311,000.00	Y		
1.1.1) MK-54 KITS - MOD 0 ^(†)		2014	RAYTHEON/NORTHROP GRUMMAN / PORTSMOUTH, RHODE ISLAND/ANNAPOLIS, MD	Various	NAVSEA	Aug 2014	Feb 2016	214	256,532.71	Y		
1.1.1) MK-54 KITS - MOD 0 ^(†)		2015	RAYTHEON/NORTHROP GRUMMAN / PORTSMOUTH, RHODE ISLAND/ANNAPOLIS, MD	Various	NAVSEA	May 2015	Nov 2016	100	325,000.00	Y		
1.1.1) MK-54 KITS - MOD 0 ^(†)		2016	CTR TBD/NORTHROP GRUMMAN / LOC TBD/ANNAPOLIS, MD	Various	NAVSEA	May 2016	Nov 2018	100	323,164.00	Y		
2.1.1) MK-54 KITS - MOD 1 ^(†)		2014 (8)	PROGENY/RAYTHEON / MANASSAS, VA/PORTSMOUTH, RI	Various	NAVSEA	Apr 2015	Oct 2016	40	510,000.00	Y		Jun 2014
2.1.1) MK-54 KITS - MOD 1 ^(†)		2016 (9)	PROGENY / CTR TBD / MANASSAS VA / TBD	TBD	NAVSEA	Apr 2016	Oct 2017	40	525,000.00	Y		
3.1.1) FLEET EXERCISE SYSTEMS		2011	NUWC KEYPORT / KEYPORT WASHINGTON	C / FFP	NUWC KPT, WASHINGTON	Jan 2011	Jan 2012	6	80,000.00	Y		
3.1.1) FLEET EXERCISE SYSTEMS		2012	NUWC KEYPORT / KEYPORT WASHINGTON	C / FFP	NUWC KPT, WASHINGTON	Jan 2012	Jan 2013	6	83,833.33	Y		
3.1.1) FLEET EXERCISE SYSTEMS		2013	NUWC KEYPORT / KEYPORT WASHINGTON	C / FFP	NUWC KPT, WASHINGTON	Jan 2013	Jan 2014	6	84,000.00	Y		
3.1.1) FLEET EXERCISE SYSTEMS		2014	NUWC KEYPORT / KEYPORT WASHINGTON	C / FFP	NUWC,KPT	Jan 2014	Jan 2015	6	84,500.00	Y		
3.1.1) FLEET EXERCISE SYSTEMS		2015	NUWC KEYPORT / KEYPORT WASHINGTON	TBD	NUWC,KPT	Jan 2015	Jan 2016	6	88,000.00	Y		
3.1.1) FLEET EXERCISE SYSTEMS		2016	NUWC KEYPORT / KEYPORT WASHINGTON	TBD	NUWC, KPT	Jan 2016	Jan 2017	6	89,000.00	Y		
4.1.1) MK-54 / VLA KITS		2011	LOCKHEED MARTIN / AKRON OH	SS / FP	NAVSUP, WSS	Sep 2011	Jan 2013	40	28,900.00	Y		
4.1.1) MK-54 / VLA KITS		2012	LOCKHEED MARTIN / AKRON OH	SS / FP	NAVSUP, WSS	Feb 2013	Feb 2014	40	29,625.00	Y		
4.1.1) MK-54 / VLA KITS		2013	LOCKHEED MARTIN / AKRON OH	SS / FP	NAVSUP, WSS	Dec 2013	Dec 2014	33	31,000.00	Y		
4.1.1) MK-54 / VLA KITS		2014	LOCKHEED MARTIN / AKRON OH	SS / FP	NAVSUP, WSS	Sep 2014	Sep 2015	37	46,621.62	Y		

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Exhibit P-5a, Procurement History and Planning: PB 2016 Navy								Date: February 2015				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
4.1.1) MK-54 / VLA KITS		2016	LOCKHEED MARTIN / OWEGO NY	SS / FP	NAVSUP, WSS	Sep 2016	Sep 2017	32	48,968.75	Y		
5.1.1) VLA COMPONENT SETS		2011	LOCKHEED MARTIN / AKRON OH	SS / FP	NAVSEA	Jun 2012	Sep 2014	10	1,482K	Y		Jul 2011
5.1.1) VLA COMPONENT SETS		2012	LOCKHEED MARTIN / AKRON OH	SS / FP	NAVSEA-GFE	Jun 2012	Sep 2014	12	1,507K	Y		Jul 2011
5.1.3) VLA CANISTERS		2011	BAE / MINNEAPOLIS MN	SS / FP	NAVSEA - GFE	Aug 2011	Oct 2013	10	128,000.00	Y		
5.1.3) VLA CANISTERS		2012	BAE / MINNEAPOLIS, MN	SS / FP	NAVSEA - GFE	Jun 2012	Jul 2014	12	138,000.00	Y		

^(†) indicates the presence of a P-21

Footnotes:

⁽⁸⁾ Contract type C/FPIF/FFP

⁽⁹⁾ Contract type C/FPIF/FFP

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Exhibit P-21, Production Schedule: PB 2016 Navy																					Date: February 2015														
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 <i>(Units in Each)</i>							Fiscal Year 2009											Fiscal Year 2010																	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2008	BAL DUE AS OF 1 OCT	Calendar Year 2009																	Calendar Year 2010											B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1.1.1) MK-54 KITS - MOD 0 ⁽¹⁾																																			
Prior Years Deliveries: 343																																			
	1	2008	NAVY	131	-	131	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	126			
	6	2010	NAVY	136	-	136																										136			
	4	2012	NAVY	81 ⁽¹⁰⁾	-	81																										81			
	5	2013	NAVY	150 ⁽¹¹⁾	-	150																										150			
	2	2014	NAVY	214	-	214																										214			
	2	2015	NAVY	100	-	100																										100			
	3	2016	NAVY	100	-	100																										100			
2.1.1) MK-54 KITS - MOD 1																																			
	7	2014	NAVY	40	-	40																										40			
	8	2016	NAVY	40	-	40																										40			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Production Schedule: PB 2016 Navy																		Date: February 2015															
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 <i>(Units in Each)</i>							Fiscal Year 2011										Fiscal Year 2012																
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011										Calendar Year 2012										B A L						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P		
1.1.1) MK-54 KITS - MOD 0 ⁽¹⁾																																	
Prior Years Deliveries: 343																																	
	1	2008	NAVY	131	5	126	6	6	6	9	9	9	9	18	18	18	18																-
	6	2010	NAVY	136	-	136												A -	-	-	-	-	-	-	-	-	-	-	-	-	-	136	
	4	2012	NAVY	81 ⁽¹⁰⁾	-	81																								A -	81		
	5	2013	NAVY	150 ⁽¹¹⁾	-	150																									150		
	2	2014	NAVY	214	-	214																									214		
	2	2015	NAVY	100	-	100																									100		
	3	2016	NAVY	100	-	100																									100		
2.1.1) MK-54 KITS - MOD 1																																	
	7	2014	NAVY	40	-	40																									40		
	8	2016	NAVY	40	-	40																									40		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Production Schedule: PB 2016 Navy																							Date: February 2015											
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 (Units in Each)							Fiscal Year 2013													Fiscal Year 2014														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014													B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
1.1.1) MK-54 KITS - MOD 0 ⁽¹⁾																																		
Prior Years Deliveries: 343																																		
	1	2008	NAVY	131	131	-																										-		
	6	2010	NAVY	136	-	136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	15	15	18	18	20	20	20		
	4	2012	NAVY	81 ⁽¹⁰⁾	-	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	81		
	5	2013	NAVY	150 ⁽¹¹⁾	-	150										A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150		
	2	2014	NAVY	214	-	214																								A -	-	214		
	2	2015	NAVY	100	-	100																										100		
	3	2016	NAVY	100	-	100																										100		
2.1.1) MK-54 KITS - MOD 1																																		
	7	2014	NAVY	40	-	40																										40		
	8	2016	NAVY	40	-	40																										40		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Production Schedule: PB 2016 Navy																							Date: February 2015													
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 (Units in Each)							Fiscal Year 2015													Fiscal Year 2016																
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015													Calendar Year 2016													B A L			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
1.1.1) MK-54 KITS - MOD 0 ⁽¹⁾																																				
Prior Years Deliveries: 343																																				
	1	2008	NAVY	131	131	-																													-	
	6	2010	NAVY	136	116	20	20																													-
	4	2012	NAVY	81 ⁽¹⁰⁾	-	81	-	10	10	10	10	10	10	10	10	1																				-
	5	2013	NAVY	150 ⁽¹¹⁾	-	150	-	-	-	-	-	-	-	-	-	15	15	15	15	15	15	15	15	15	15	15								-		
	2	2014	NAVY	214	-	214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11	11	12	12	26	26	26	26	64						
	2	2015	NAVY	100	-	100								A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100						
	3	2016	NAVY	100	-	100																				A -	-	-	-	-	100					
2.1.1) MK-54 KITS - MOD 1																																				
	7	2014	NAVY	40	-	40							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40						
	8	2016	NAVY	40	-	40																				A -	-	-	-	-	40					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					

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Exhibit P-21, Production Schedule: PB 2016 Navy																				Date: February 2015													
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 <i>(Units in Each)</i>							Fiscal Year 2017										Fiscal Year 2018																
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017										Calendar Year 2018										B A L						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P		
1.1.1) MK-54 KITS - MOD 0 ⁽¹⁾																																	
Prior Years Deliveries: 343																																	
	1	2008	NAVY	131	131	-																										-	
	6	2010	NAVY	136	136	-																										-	
	4	2012	NAVY	81 ⁽¹⁰⁾	81	-																										-	
	5	2013	NAVY	150 ⁽¹¹⁾	150	-																										-	
	2	2014	NAVY	214	150	64	26	26	12																							-	
	2	2015	NAVY	100	-	100	-	10	10	10	10	10	10	10	10																		-
	3	2016	NAVY	100	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100		
2.1.1) MK-54 KITS - MOD 1																																	
	7	2014	NAVY	40	-	40	3	3	3	3	3	4	4	4	4	3	3	3															-
	8	2016	NAVY	40	-	40	-	-	-	-	-	-	-	-	-	-	-	3	3	3	4	4	4	4	4	3	3	3	3	3	-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Production Schedule: PB 2016 Navy																				Date: February 2015												
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 <i>(Units in Each)</i>							Fiscal Year 2019										Fiscal Year 2020															
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019										Calendar Year 2020										B A L					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P	
1.1.1) MK-54 KITS - MOD 0 ⁽¹⁾																																
Prior Years Deliveries: 343																																
	1	2008	NAVY	131	131	-																									-	
	6	2010	NAVY	136	136	-																									-	
	4	2012	NAVY	81 ⁽¹⁰⁾	81	-																									-	
	5	2013	NAVY	150 ⁽¹¹⁾	150	-																									-	
	2	2014	NAVY	214	214	-																									-	
	2	2015	NAVY	100	100	-																									-	
	3	2016	NAVY	100	-	100	-	11	11	11	11	12	11	11	11	11																-
2.1.1) MK-54 KITS - MOD 1																																
	7	2014	NAVY	40	40	-																									-	
	8	2016	NAVY	40	40	-																									-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB 2016 Navy									Date: February 2015			
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			
		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	RAYTHEON/NORTHROP GRUMMAN - PORTSMOUTH, RHODE ISLAND/ANNAPOLIS, MD	120	216	312	-	-	-	-	-	-	23	23
2	RAYTHEON/NORTHROP GRUMMAN - PORTSMOUTH, RHODE ISLAND/ANNAPOLIS, MD	120	216	312	-	-	-	-	-	-	18	18
3	CTR TBD/NORTHROP GRUMMAN - LOC TBD/ ANNAPOLIS, MD	120	216	312	-	-	-	-	-	-	30	30
4	RAYTHEON/NORTHROP GRUMMAN - PORTSMOUTH, RHODE ISLAND/ANNAPOLIS, MD	120	216	312	-	-	-	-	-	-	26	26
5	RAYTHEON/NORTHROP GRUMMAN - PORTSMOUTH, RHODE ISLAND/ANNAPOLIS, MD	120	216	312	-	-	-	-	-	-	25	25
6	RAYTHEON/NORTHROP GRUMMAN - PORTSMOUTH, RHODE ISLAND	120	216	312	-	-	-	-	-	-	30	30
7	PROGENY/RAYTHEON - MANASSAS, VA/ PORTSMOUTH, RI	-	-	-	-	-	18	18	-	-	18	18
8	PROGENY / CTR TBD - MANASSAS VA / TBD	-	-	-	-	-	18	18	-	-	18	18
"A" in the Delivery Schedule indicates the Contract Award Date. Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).												
Footnotes: (10) FY12 POM units completed delivery and testing in May 2013. Base year PLT to first delivery is 33 months due to POM testing. (11) Option 1 approved for award in July 2013 and will deliver in the same time as the base year due to POM testing.												

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy								Date: February 2015				
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					
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	58	-	-	-	-	-	-	-	-	-	-	58
Gross/Weapon System Cost (\$ in Millions)	993.625	48.503	40.863	63.317	-	63.317	39.543	44.411	45.234	46.154	298.844	1,620.494
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	993.625	48.503	40.863	63.317	-	63.317	39.543	44.411	45.234	46.154	298.844	1,620.494
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	993.625	48.503	40.863	63.317	-	63.317	39.543	44.411	45.234	46.154	298.844	1,620.494
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	1.487	0.279	0.402	-	0.402	0.909	-	-	-	-	3.077
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	17,131K	-	-	-	-	-	-	-	-	-	-	27,940K
Description: This line item procures MK-48 Mod 7 Common Broadband Advanced Sonar System (CBASS) kits for Heavyweight Torpedo Upgrades. The CBASS torpedo kit consists of three major components: Guidance & Control Box (GCB), a Broadband Sonar Analog Receiver (BSAR) and preamplifier. The GCB is continuous from the MODs in production from FY02 and procurement of the BSAR began in FY04. 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. [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. Engineering Services and Engineering Change Proposals (ECPs) pays for studies, plans, design changes and implementation of design changes at the contractor, primarily due to obsolescence that 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 MK-48 Mod 6 Torpedo into a MK-48 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. 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. Diminishing Manufacturing Sources (DMS) funds are provided to address obsolescence issues in the CBASS kit. The Contractor will be required to procure and deliver the MK-48 Mod 7 DMS material for these obsolete components. Additionally, the contractor will be storing any lifetime buys at their facility, as they will eventually be required to build the DMS components into the kit assembly builds. Non-Recurring Engineering (NRE) funds the procurement of 4 Pre-Proof of Manufacturing (POM) units and 2 POM units for government testing, first article testing, tooling and test equipment, procurement of technical data package updates, and start-up costs for the production contract. Other costs fund prior year Fixed Price Incentive (FPI) CLINs to pay for the government's share of billing price increases along the contract's share line. [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 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.												

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
[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.		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy						Date: February 2015		
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				
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / MK-48 Torpedo ADCAP Mods	P-5, P-5a, P-21		58 / 993.625	- / 48.503	- / 40.863	- / 63.317	- / -	- / 63.317
Total Gross/Weapon System Cost			58 / 993.625	- / 48.503	- / 40.863	- / 63.317	- / -	- / 63.317
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.								
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.								

Justification:

FY16: Increased funding required for a new competitive contract which will be awarded in FY16 for continued production of MK-48 Mod 7 CBASS upgrade kits to meet the Fleet Naval Munitions Requirements Plan (NMRP) for heavyweight torpedoes.

- Diminishing Manufacturing Sources (DMS): Diminishing Manufacturing Source funds are provided to address obsolescence issues in the CBASS Kit. The contractor will be required to procure, deliver, and store the CBASS material that has been identified as going end of life. These components will be utilized for future CBASS Kits.

- MK-48 Other: Other costs funds prior year Fixed Price Incentive (FPI) CLINs to pay for the government's share of billing price increases along the contract's share line. Prior to FY16 these costs were previously funded within cost code 1.2.1.

- CBASS NRE: A new competitive contract (Base Year and 4 Options) will be awarded and will include Non-Recurring Engineering (NRE) funds for the procurement of 4 Pre-POM units and 2 POM units for government testing, first article testing, tooling and test equipment, procurement of technical data package updates and start-up costs for the production contract.

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015						
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						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total				
Procurement Quantity (Units in Each)				58		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				993.625		48.503		40.863		63.317		-		63.317				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)				993.625		48.503		40.863		63.317		-		63.317				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				993.625		48.503		40.863		63.317		-		63.317				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-		1.487		0.279		0.402		-		0.402				
Gross/Weapon System Unit Cost (\$ in Dollars)				17,131K		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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 ^(†)	339,089.19	583	197.689	226,351.85	108	24.446	290,496.00	44	12.782	241,512.00	81	19.562	-	-	-	241,512.00	81	19.562
1.1.3) CBASS Engineering Services/ ECPs	-	-	7.666	-	-	6.305	-	-	5.766	-	-	5.004	-	-	-	-	-	5.004
1.1.4) CBASS Installation	-	-	20.231	-	-	-	-	-	5.396	-	-	6.413	-	-	-	-	-	6.413
1.1.5) Diminishing Manufacturing Sources ⁽¹⁾	-	-	-	-	-	-	-	-	-	-	-	0.500	-	-	-	-	-	0.500
1.1.6) MK-48 Torpedo ADCAP Other Costs ⁽²⁾	-	-	-	-	-	-	-	-	-	-	-	1.165	-	-	-	-	-	1.165
Subtotal: Recurring Cost	-	-	454.574	-	-	30.751	-	-	23.944	-	-	32.644	-	-	-	-	-	32.644
Non Recurring Cost																		
1.2.1) CBASS NRE ⁽³⁾	-	-	29.348	-	-	2.327	-	-	-	-	-	17.658	-	-	-	-	-	17.658
Subtotal: Non Recurring Cost	-	-	29.348	-	-	2.327	-	-	-	-	-	17.658	-	-	-	-	-	17.658
Subtotal: Hardware Cost	-	-	483.922	-	-	33.078	-	-	23.944	-	-	50.302	-	-	-	-	-	50.302
Support - D1003 - Support and Ancillary Equipment Cost																		

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015						
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						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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) Support & Ancillary Equipment	-	-	46.962	-	-	1.509	-	-	1.590	-	-	1.560	-	-	-	-	-	1.560
Subtotal: Support - D1003 - Support and Ancillary Equipment Cost	-	-	46.962	-	-	1.509	-	-	1.590	-	-	1.560	-	-	-	-	-	1.560
Support - D1830 - Production Engineering (Contractor & In-House) Cost																		
3.1) Production Enginnering (Contractor & In-House)	-	-	255.486	-	-	8.642	-	-	9.899	-	-	6.000	-	-	-	-	-	6.000
Subtotal: Support - D1830 - Production Engineering (Contractor & In-House) Cost	-	-	255.486	-	-	8.642	-	-	9.899	-	-	6.000	-	-	-	-	-	6.000
Support - D1840 - Quality Assurance Cost																		
4.1) Quality Assurance (In-House)	-	-	12.692	-	-	2.639	-	-	2.758	-	-	2.729	-	-	-	-	-	2.729
Subtotal: Support - D1840 - Quality Assurance Cost	-	-	12.692	-	-	2.639	-	-	2.758	-	-	2.729	-	-	-	-	-	2.729
Support - D1860 - Acceptance T&E (Contractor & In-House) Cost																		
5.1) Acceptance T&E (Contractor & In-House)	-	-	175.463	-	-	2.635	-	-	2.672	-	-	2.726	-	-	-	-	-	2.726
Subtotal: Support - D1860 - Acceptance T&E (Contractor & In-House) Cost	-	-	175.463	-	-	2.635	-	-	2.672	-	-	2.726	-	-	-	-	-	2.726
Support - D1CA1 - Congressional Add - Obsolescence Cost																		
6.1) Congressional Add - Obsolescence	-	-	10.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - D1CA1 - Congressional Add - Obsolescence Cost	-	-	10.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - D1CA2 - Congressional Add - Tech Insert Cost																		
7.1) Congressional Add - Tech Insertion	-	-	2.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - D1CA2 - Congressional Add - Tech Insert Cost	-	-	2.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - D1CA3 - Congressional Add - ASW Enhancements Cost																		
8.1) Congressional Add - ASW Enhancements	-	-	6.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - D1CA3 - Congressional Add - ASW Enhancements Cost	-	-	6.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Navy													Date: February 2015					
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					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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	17,131K	58	993.625	-	-	48.503	-	-	40.863	-	-	63.317	-	-	-	-	-	63.317

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

Footnotes:

- (1) Funds provided to address obsolescence issues in the G&C section. The Contractor will be required to procure and deliver the MK-48 Mod 7 DMSMS Material for these obsolete components. Additionally, the contractor will be storing any lifetime buys at their facility, as they will eventually be required to build the DMSMS components into the G&C assembly builds.
- (2) Funds prior year Fixed Price Incentive (FPI) CLINs to pay for the government's share of billing price increases on the contract's share line.
- (3) FY16 Non-Recurring Engineering (NRE) funds for the procurement of 4 Pre-POM units and 2 POM units for government testing, first article testing, tooling and test equipment, procurement of technical data package updates and start-up costs for the production contract.

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Exhibit P-5a, Procurement History and Planning: PB 2016 Navy								Date: February 2015				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.2) CBASS Kits ^(†)		2010	LOCKHEED MARTIN/ SIPPICAN / Marion, MA	C / FPIF	NAVSEA	Mar 2011	Apr 2015	81	-	Y		Mar 2010
1.1.2) CBASS Kits ^(†)		2011	LOCKHEED MARTIN/ SIPPICAN / Marion, MA	C / FPIF	NAVSEA	Mar 2011	May 2015	22	-	Y		Mar 2010
1.1.2) CBASS Kits ^(†)		2012	LOCKHEED MARTIN/ SIPPICAN / Marion, MA	C / FPIF	NAVSEA	Aug 2012	Oct 2015	58	237,103.45	Y		
1.1.2) CBASS Kits ^(†)		2013	LOCKHEED MARTIN/ SIPPICAN / Marion, MA	C / FPIF	NAVSEA	Aug 2013	Jun 2016	114	214,026.32	Y		
1.1.2) CBASS Kits ^(†)		2014	LOCKHEED MARTIN/SIPPICAN FY14 Option / Marion, MA	C / FPIF	NAVSEA	Aug 2014	Jan 2017	108	226,351.85	Y		
1.1.2) CBASS Kits ^(†)		2015	LOCKHEED MARTIN/SIPPICAN FY15 Option / Marion, MA	C / FFP	NAVSEA	Aug 2015	Oct 2017	44	290,496.00	Y		
1.1.2) CBASS Kits ^(†)		2016 (4)	New Contract - TBD - FY16 ⁽⁵⁾ / TBD	C / FFP	NAVSEA	Apr 2016	Apr 2019	81	241,512.00	Y		

^(†) indicates the presence of a P-21

Footnotes:

⁽⁴⁾ New competitive contract award in FY16. Longer lead time to delivery of Proof of Manufacturing (POM) units.

⁽⁵⁾ New competitive contract.

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Exhibit P-21, Production Schedule: PB 2016 Navy																							Date: February 2015										
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 <i>(Units in Each)</i>							Fiscal Year 2011													Fiscal Year 2012													
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011													Calendar Year 2012													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1.1.2) CBASS Kits																																	
Prior Years Deliveries: 308																																	
	1	2010	NAVY	81	-	81						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	81		
	1	2011	NAVY	22	-	22						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22		
	1	2012	NAVY	58	-	58																							A -	-	58		
	1	2013	NAVY	114	-	114																									114		
	2	2014	NAVY	108	-	108																									108		
	3	2015	NAVY	44	-	44																									44		
	4	2016	NAVY	81	-	81																									81		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Production Schedule: PB 2016 Navy																							Date: February 2015										
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 <i>(Units in Each)</i>							Fiscal Year 2013													Fiscal Year 2014													
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1.1.2) CBASS Kits																																	
Prior Years Deliveries: 308																																	
	1	2010	NAVY	81	-	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	81	
	1	2011	NAVY	22	-	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22	
	1	2012	NAVY	58	-	58	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	58	
	1	2013	NAVY	114	-	114											A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	114	
	2	2014	NAVY	108	-	108																							A -	-	-	108	
	3	2015	NAVY	44	-	44																										44	
	4	2016	NAVY	81	-	81																										81	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Production Schedule: PB 2016 Navy																			Date: February 2015														
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 (Units in Each)							Fiscal Year 2015										Fiscal Year 2016																
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016										B A L						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P		
1.1.2) CBASS Kits																																	
Prior Years Deliveries: 308																																	
	1	2010	NAVY	81	-	81	-	-	-	-	-	-	20	14	14	15	18																-
	1	2011	NAVY	22	-	22	-	-	-	-	-	-	-	6	6	5	5																-
	1	2012	NAVY	58	-	58	-	-	-	-	-	-	-	-	-	-	-	-	12	16	16	14											-
	1	2013	NAVY	114	-	114	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16	16	15	15	52			
	2	2014	NAVY	108	-	108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	108			
	3	2015	NAVY	44	-	44											A -	-	-	-	-	-	-	-	-	-	-	-	-	44			
	4	2016	NAVY	81	-	81																					A -	-	-	-	81		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Production Schedule: PB 2016 Navy																				Date: February 2015															
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 <i>(Units in Each)</i>							Fiscal Year 2017										Fiscal Year 2018																		
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017										Calendar Year 2018										B A L								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P				
1.1.2) CBASS Kits																																			
Prior Years Deliveries: 308																																			
	1	2010	NAVY	81	81	-																										-			
	1	2011	NAVY	22	22	-																										-			
	1	2012	NAVY	58	58	-																										-			
	1	2013	NAVY	114	62	52																										15	15	22	-
	2	2014	NAVY	108	-	108																										-	-	-	8
	3	2015	NAVY	44	-	44	-	-	-	-	-	-	-	-	-	-	9	9	9	9	8	-	-	-	-	-	-	-	-	-	-	-	-	-	
	4	2016	NAVY	81	-	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	81	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Production Schedule: PB 2016 Navy																				Date: February 2015												
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 <i>(Units in Each)</i>							Fiscal Year 2019										Fiscal Year 2020															
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019										Calendar Year 2020										B A L					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P	
1.1.2) CBASS Kits																																
Prior Years Deliveries: 308																																
	1	2010	NAVY	81	81	-																										-
	1	2011	NAVY	22	22	-																										-
	1	2012	NAVY	58	58	-																										-
	1	2013	NAVY	114	114	-																										-
	2	2014	NAVY	108	108	-																										-
	3	2015	NAVY	44	44	-																										-
	4	2016	NAVY	81	-	81	-	-	-	-	-	15	15	15	15	15	6		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB 2016 Navy									Date: February 2015			
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			
		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	LOCKHEED MARTIN/ SIPPICAN - Marion, MA	89	148	240	-	3	25	28	-	3	23	26
2	LOCKHEED MARTIN/ SIPPICAN FY14 Option - Marion, MA	89	148	240	-	-	-	-	-	-	20	20
3	LOCKHEED MARTIN/ SIPPICAN FY15 Option - Marion, MA	89	148	240	-	-	-	-	-	-	26	26
4	New Contract - TBD - FY16 (5) - TBD	-	-	-	-	-	36	36	-	-	-	-

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

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

Footnotes:

(5) New competitive contract.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy									Date: February 2015			
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	36.127	7.800	6.966	13.254	-	13.254	12.773	11.102	8.504	8.680	-	105.206
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	36.127	7.800	6.966	13.254	-	13.254	12.773	11.102	8.504	8.680	-	105.206
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	36.127	7.800	6.966	13.254	-	13.254	12.773	11.102	8.504	8.680	-	105.206
<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>	-	-	-	-	-	-	-	-	-	-	-	-
Description: The program provides Naval mines for use as anti-ship or anti-submarine subsurface weapons. The Naval mining capability consists of the QUICKSTRIKE (QS) mine, the Submarine Launched Mobile Mine (SLMM), and the modified Clandestine Delivered Mine (CDM). The Quickstrike is a family of shallow water, aircraft laid mines used primarily against surface and subsurface craft. The QUICKSTRIKE family of 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. The MK 67 SLMM is the only submarine launched variant. The CDM uses existing SLMM components to provide a mine with potential to be delivered by various manned/unmanned maritime platforms.												

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy						Date: February 2015		
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:		
Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / Quickstrike Mine	P-5		- / 36.127	- / 7.800	- / 6.966	- / 13.254	- / -	- / 13.254
Total Gross/Weapon System Cost			- / 36.127	- / 7.800	- / 6.966	- / 13.254	- / -	- / 13.254
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.								
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.								

Justification:

FY16 provides funding for the baseline program supporting mining capability for the US Navy and are deployed by multiple aircraft vehicles or are submarine launched. In FY16 funding will also support Clandestine Mining capability that will be delivered by various manned and unmanned maritime platforms.

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Exhibit P-5, Cost Analysis: PB 2016 Navy													Date: February 2015					
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					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total				
Procurement Quantity <i>(Units in Each)</i>				-		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				36.127		7.800		6.966		13.254		-		13.254				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P1) <i>(\$ in Millions)</i>				36.127		7.800		6.966		13.254		-		13.254				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				36.127		7.800		6.966		13.254		-		13.254				
(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>				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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	-	-	18.847	-	-	3.436	-	-	1.672	-	-	2.226	-	-	-	-	-	2.226
1.1.2) MK-65 Mod Kit	-	-	1.604	-	-	0.489	-	-	0.144	-	-	0.633	-	-	-	-	-	0.633
1.1.3) MK-62/63 Mod Kit	-	-	5.111	-	-	0.306	-	-	1.880	-	-	5.375	-	-	-	-	-	5.375
1.1.4) Support Equipment	-	-	3.262	-	-	0.976	-	-	0.498	-	-	0.489	-	-	-	-	-	0.489
1.1.5) Clandestine Delivered Mine (CDM)	-	-	-	-	-	-	-	-	-	-	-	2.000	-	-	-	-	-	2.000
1.1.6) Production ECP (HW/SW)	-	-	0.605	-	-	0.751	-	-	0.082	-	-	0.082	-	-	-	-	-	0.082
1.1.7) Data Recorder	-	-	0.405	-	-	0.474	-	-	-	-	-	-	-	-	-	-	-	-
1.1.8) SLMM	-	-	-	-	-	-	-	-	1.050	-	-	0.800	-	-	-	-	-	0.800
Subtotal: Recurring Cost	-	-	29.834	-	-	6.432	-	-	5.326	-	-	11.605	-	-	-	-	-	11.605
Subtotal: Hardware Cost	-	-	29.834	-	-	6.432	-	-	5.326	-	-	11.605	-	-	-	-	-	11.605
Support Cost																		
2.1) Production Engineering	-	-	6.093	-	-	1.263	-	-	1.532	-	-	1.537	-	-	-	-	-	1.537
2.2) Integrated Logistics Support	-	-	0.200	-	-	0.105	-	-	0.108	-	-	0.112	-	-	-	-	-	0.112
Subtotal: Support Cost	-	-	6.293	-	-	1.368	-	-	1.640	-	-	1.649	-	-	-	-	-	1.649
Gross/Weapon System Cost	-	-	36.127	-	-	7.800	-	-	6.966	-	-	13.254	-	-	-	-	-	13.254

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Exhibit P-5, Cost Analysis: PB 2016 Navy		Date: February 2015
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
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy								Date: February 2015				
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	297.266	54.489	50.070	67.701	-	67.701	63.784	67.246	68.640	70.056	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	297.266	54.489	50.070	67.701	-	67.701	63.784	67.246	68.640	70.056	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	297.266	54.489	50.070	67.701	-	67.701	63.784	67.246	68.640	70.056	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	0.076	1.887	0.894	-	0.894	-	-	-	-	-	2.857
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Description:												
The Torpedo Support Equipment account procures various munition cognizance symbol 4T and associated torpedo components required to ready weapons for Surface Ships, Submarines, Fixed Wing, and Rotary Wing to achieve and maintain a readiness posture sufficient to provide Anti-Submarine Warfare (ASW) and Anti-Surface Warfare (ASUW) readiness. The objective of this line is to provide the fleet with ready exercise weapons for conducting training maneuvers, which involve actually firing the torpedoes, and to maintain warshot inventories in an operational ready-for-issue (RFI) status in support of combat ready deployment by ASW forces. After a torpedo is fired during a training exercise, it is recovered and all expendable components such as batteries, cables, igniters (as well as various accessories required for air-launched torpedoes), must be replaced. These items as well as components such as exercise heads, fuel tanks, and exhaust valves, which may be used more than one time, but are worn out or lost in service, are procured each fiscal year in quantities dependent upon the fleet training requirements and tempo of operations. The torpedoes requiring support are the MK-46 Mod 5A (SW), MK-48 Mods 6 (legacy and ACOT) and 7, and MK-54.												
[P5 / F8001 - LWT SUPPORT EQUIPMENT]: Procures 4T components to support: (1) Exercise torpedo builds 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; (3) MK-54 modernization pipeline output to support final assembly of production MK-54 forebodies; (4) Vertical Launch (VLA) Anti-Submarine Rocket (ASROC) warshot and exercise missile assemblies; 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/Ordnance 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 MK-54 REXTORPs. REXTORPs provide a reusable exercise inert torpedo shape 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.												

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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 / F8840 - LIGHTWEIGHT QUALITY ASSURANCE]: Provides material costs associated with failure analysis and site investigations for torpedo system component failures, 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. [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 in the submarine and 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; 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.		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy							Date: February 2015	
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:		
Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / Lightweight Torpedo Support Equipment	P-5, P-5a		- / 42.117	- / 7.602	- / 14.179	- / 17.341	- / -	- / 17.341
2 / Recoverable Exercise Torpedo	P-5, P-5a		- / 33.248	- / 5.518	- / 4.406	- / 3.060	- / -	- / 3.060
3 / Heavyweight Torpedo Support Equipment	P-5, P-5a, P-21		- / 221.901	- / 41.369	- / 31.485	- / 47.300	- / -	- / 47.300
Total Gross/Weapon System Cost			- / 297.266	- / 54.489	- / 50.070	- / 67.701	- / -	- / 67.701
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.								
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.								
Justification: The FY 2016 funding request was reduced by \$2.2 million to account for the availability of prior year execution balances. FY 16 Increases: F8001: Increases to procure suspension bands to replace diminishing inventory. F8100: Increases to procure 50 nose arrays to replace damaged and unrepairable nose arrays. F8101: Increases to procure 4 replacement Automated Test Equipment (ATE) units at a cost of \$914K per unit. F8863: Increases to support OTTO fuel MILCON 1st article sample testing. Unit costs within the Torpedo Support Equipment program increase above the OSD/OMB inflation factors because the costs are based on raw material cost indices for materials such as copper, aluminum, steel, etc.								

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015							
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							
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:									
Resource Summary				Prior Years		FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total					
Procurement Quantity <i>(Units in Each)</i>				-		-		-		-		-		-					
Gross/Weapon System Cost <i>(\$ in Millions)</i>				42.117		7.602		14.179		17.341		-		17.341					
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-					
Net Procurement (P1) <i>(\$ in Millions)</i>				42.117		7.602		14.179		17.341		-		17.341					
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-					
Total Obligation Authority <i>(\$ in Millions)</i>				42.117		7.602		14.179		17.341		-		17.341					
(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>				-		-		-		-		-		-					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																			
Cost Elements		Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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 ^(†)		250.00	300	0.075	104.62	325	0.034	102.86	350	0.036	115.33	400	0.046	-	-	-	115.33	400	0.046
1.1.3) F8001 MK54 Maintenance Kits ^(†)		400.00	30	0.012	516.71	35	0.018	542.86	35	0.019	571.43	35	0.020	-	-	-	571.43	35	0.020
1.1.4) F8001 MK54 Pinger Kits ^(†)		155.56	90	0.014	32.50	400	0.013	35.18	320	0.011	37.50	320	0.012	-	-	-	37.50	320	0.012
1.1.5) F8001 MK54 Lanyard Start Assembly ^(†)		2,516.24	585	1.472	1,545.45	550	0.850	1,622.22	450	0.730	1,703.64	550	0.937	-	-	-	1,703.64	550	0.937
1.1.6) F8001 Propeller Baffles ^(†)		328.07	887	0.291	262.50	400	0.105	275.00	200	0.055	290.00	300	0.087	-	-	-	290.00	300	0.087
1.1.7) F8001 Thermal Battery ^(†)		4,311.58	812	3.501	-	-	-	1,561.70	235	0.367	1,640.00	475	0.779	-	-	-	1,640.00	475	0.779
1.1.8) F8001 Battery, TDS (MK 54) ^(†)		170.00	300	0.051	177.50	400	0.071	186.67	300	0.056	196.67	300	0.059	-	-	-	196.67	300	0.059
1.1.9) F8001 Battery, Scuttle (MK54) ^(†)		200.00	150	0.030	207.64	150	0.031	220.00	150	0.033	226.67	150	0.034	-	-	-	226.67	150	0.034

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015						
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						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
1.1.10) F8001 MK54 Igniter ^(†)	1,354.00	500	0.677	526.25	800	0.421	552.50	400	0.221	580.00	500	0.290	-	-	-	580.00	500	0.290
1.1.11) F8001 MK54 BSS Bags ^(†)	22,000.00	10	0.220	-	-	-	27,666.67	6	0.166	-	-	-	-	-	-	-	-	-
1.1.12) F8001 Electric Initiator ^(†)	-	-	0.287	405.00	200	0.081	-	-	-	-	-	-	-	-	-	-	-	-
1.1.13) F8001 Generator Assembly, Gas ^(†)	17,729.45	292	5.177	9,130.00	100	0.913	-	-	-	-	-	-	-	-	-	-	-	-
1.1.14) F8001 Valve Assembly , Fuel Shutoff ^(†)	1,330.00	200	0.266	651.43	350	0.228	711.42	325	0.231	746.67	300	0.224	-	-	-	746.67	300	0.224
1.1.15) F8001 Pressure Cylinder, Warshot ^(†)	1,041.76	934	0.973	-	-	-	937.75	350	0.328	985.00	400	0.394	-	-	-	985.00	400	0.394
1.1.16) F8001 Pressure Cylinder, Exercise ^(†)	1,186.50	563	0.668	-	-	-	1,075.00	200	0.215	1,125.00	200	0.225	-	-	-	1,125.00	200	0.225
1.1.17) F8001 MK46 Seawater Batteries ^(†)	1,162.50	400	0.465	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.18) F8001 MK31 Stabilizer ^(†)	2,522.50	400	1.009	-	-	-	1,940.00	200	0.388	2,035.00	200	0.407	-	-	-	2,035.00	200	0.407
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	1,555.56	45	0.070	-	-	-	1,555.56	45	0.070
1.1.20) F8001 VLA Thermal Battery ^(†)	1,480.00	50	0.074	1,544.36	50	0.077	1,621.58	50	0.081	1,700.00	60	0.102	-	-	-	1,700.00	60	0.102
1.1.21) F8001 VLA Separator Nut Initiator ^(†)	1,058.82	340	0.360	1,260.00	200	0.252	1,321.90	150	0.198	1,386.67	150	0.208	-	-	-	1,386.67	150	0.208
1.1.22) F8001 MK792/0 Universal AUR Container	-	-	1.781	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.23) F8001 Universal REXTORP Containers ^(†)	100,133.33	30	3.004	6,725.00	40	0.269	-	-	-	-	-	-	-	-	-	-	-	-
1.1.24) F8001 Sonobuoys ^(†)	2,201.39	144	0.317	2,187.50	48	0.105	2,251.00	48	0.108	2,354.17	48	0.113	-	-	-	2,354.17	48	0.113

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Exhibit P-5, Cost Analysis: PB 2016 Navy											Date: February 2015							
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						
ID Code (A=Service Ready, B=Not Service Ready) :									MDAP/MAIS Code:									
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
1.1.25) F8001 SWT Target Procurement	-	-	0.123	-	-	0.066	-	-	0.069	-	-	0.073	-	-	-	-	-	0.073
1.1.26) F8001 VLA Telemetry Kits ^(†)	151,750.00	4	0.607	88,333.33	6	0.530	91,000.00	2	0.182	93,750.00	4	0.375	-	-	-	93,750.00	4	0.375
1.1.27) F8001 Suspension Bands ^(†)	-	-	0.000	-	-	-	-	-	-	2,602.86	350	0.911	-	-	-	2,602.86	350	0.911
1.1.28) F8001 Otto Fuel Reclamation	-	-	1.619	-	-	0.597	-	-	0.489	-	-	0.791	-	-	-	-	-	0.791
1.1.29) VLA Refurbishment Kits	-	-	0.000	-	-	-	-	-	7.300	-	-	7.600	-	-	-	-	-	7.600
1.1.30) F8001 ECP/ORDALT	-	-	0.023	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.31) F8001 4T Procurement Support	-	-	0.059	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	23.871	-	-	4.725	-	-	11.350	-	-	13.757	-	-	-	-	-	13.757
Subtotal: Hardware - F8001 - LWT SUPPORT EQUIPMENT Cost	-	-	23.871	-	-	4.725	-	-	11.350	-	-	13.757	-	-	-	-	-	13.757
Hardware - F8002 LIGHTWEIGHT OTHER EQUIPMENT INVESTMENT Cost																		
Recurring Cost																		
2.1.1) F8002 Lightweight Other Equipment Investment	-	-	18.246	-	-	2.877	-	-	2.829	-	-	3.584	-	-	-	-	-	3.584
Subtotal: Recurring Cost	-	-	18.246	-	-	2.877	-	-	2.829	-	-	3.584	-	-	-	-	-	3.584
Subtotal: Hardware - F8002 LIGHTWEIGHT OTHER EQUIPMENT INVESTMENT Cost	-	-	18.246	-	-	2.877	-	-	2.829	-	-	3.584	-	-	-	-	-	3.584
Gross/Weapon System Cost	-	-	42.117	-	-	7.602	-	-	14.179	-	-	17.341	-	-	-	-	-	17.341
(†) indicates the presence of a P-5a																		

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Exhibit P-5a, Procurement History and Planning: PB 2016 Navy								Date: February 2015				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) F8001 MK46 Maintenance Kits		2011	Sunbelt Design & Development / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Sep 2011	Apr 2012	210	323.81	Y		Jun 2011
1.1.1) F8001 MK46 Maintenance Kits		2012	UNKNOWN / NAVSUP, LOC	C / FFP	NAVSUP, LOC	Mar 2012	Jan 2013	75	346.67	Y		Dec 2011
1.1.2) F8001 MK 54 Turnaround Kits		2011	Wair Products / Bloomington, MN	C / FFP	NAVSUP, LOC	Jun 2012	Jan 2013	150	400.00	Y		Jul 2011
1.1.2) F8001 MK 54 Turnaround Kits		2013	Wair Products / Bloomington, MN	C / FFP	NAVSUP, GLS	May 2013	Oct 2013	150	100.00	Y		Jul 2011
1.1.2) F8001 MK 54 Turnaround Kits		2014	Wair Products / Bloomington, MN	C / FFP	NAVSUP, GLS	Jul 2014	Dec 2014	325	104.62	Y		Jul 2011
1.1.2) F8001 MK 54 Turnaround Kits		2015	Wair Products / Bloomington, MN	C / FFP	NAVSUP, GLS	Jan 2015	Jun 2015	350	102.86	Y		
1.1.2) F8001 MK 54 Turnaround Kits		2016	New MFG - TBD / New MFG - Loc	C / FFP	NAVSUP, GLS	Jan 2016	Jun 2016	400	115.33	Y		
1.1.3) F8001 MK54 Maintenance Kits		2014	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jun 2014	Dec 2014	35	516.71	Y		Jul 2011
1.1.3) F8001 MK54 Maintenance Kits		2015	UNKNOWN / NAVSUP GLS	C / FFP	NAVSUP, GLS	Jan 2015	Jun 2015	35	542.86	Y		
1.1.3) F8001 MK54 Maintenance Kits		2016	UNKNOWN / NAVSUP GLS	C / FFP	NAVSUP, GLS	Jan 2016	Jun 2016	35	571.43	Y		
1.1.4) F8001 MK54 Pinger Kits		2011	Wair Products / Bloomington, MN	C / CPFF	NAVSUP, LOC	Aug 2011	Feb 2012	90	155.56	Y		Jul 2011
1.1.4) F8001 MK54 Pinger Kits		2014	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, LOC	Jun 2014	Dec 2014	400	32.50	Y		Jul 2011
1.1.4) F8001 MK54 Pinger Kits		2015	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2015	Jun 2015	320	35.18	Y		Jul 2011
1.1.4) F8001 MK54 Pinger Kits		2016	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2016	Jun 2016	320	37.50	Y		
1.1.5) F8001 MK54 Lanyard Start Assembly		2012	EAGLEPICHER TECH / JOPLIN, MO	C / FFP	NAVSUP, LOC	Jan 2012	Jul 2012	135	1,422.22	Y		Jan 2012
1.1.5) F8001 MK54 Lanyard Start Assembly		2013	EAGLEPICHER TECH / JOPLIN, MO	C / FFP	NAVSUP, GLS	Oct 2013	Apr 2014	450	2,673.33	Y		Jan 2012
1.1.5) F8001 MK54 Lanyard Start Assembly		2014	EAGLEPICHER TECH / JOPLIN, MO	C / FFP	NAVSUP, GLS	Apr 2014	Oct 2014	550	1,545.45	Y		Jan 2012
1.1.5) F8001 MK54 Lanyard Start Assembly		2015	New MFG - TBD / New MFG - Loc	C / FFP	NAVSUP, GLS	Jan 2015	Jun 2015	450	1,622.22	Y		
1.1.5) F8001 MK54 Lanyard Start Assembly		2016	New MFG - TBD / New MFG - Loc	C / FFP	NAVSUP, GLS	Jan 2016	Jun 2016	550	1,703.64	Y		
1.1.6) F8001 Propeller Baffles		2011	OK TOOL AND DIE, WITWN, NJ / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	Mar 2011	Jan 2012	387	188.63	Y		
1.1.6) F8001 Propeller Baffles		2013	PRN ASSOCIATES / INDIANAPOLIS, IN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Oct 2013	Aug 2014	500	208.00	Y		

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Exhibit P-5a, Procurement History and Planning: PB 2016 Navy								Date: February 2015				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.6) F8001 Propeller Baffles		2014	PRN ASSOCIATES / INDIANAPOLIS, IN / NAVSUP, GLS	C / FFP	NAVSUP, LOC	Nov 2013	Sep 2014	400	262.50	Y		
1.1.6) F8001 Propeller Baffles		2015	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Nov 2014	Sep 2015	200	275.00	Y		
1.1.6) F8001 Propeller Baffles		2016	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Nov 2015	Sep 2016	300	290.00	Y		
1.1.7) F8001 Thermal Battery		2012	ADVANCED THERMAL BATTERIES / NAVSUP, LOC	C / FFP	NAVSUP, GLS	Mar 2012	Jan 2013	51	2,686.27	Y		
1.1.7) F8001 Thermal Battery		2013	ADVANCED THERMAL BATTERIES, INC / COCKEYSVILLE, MD	C / FFP	NAVSUP, GLS	Aug 2013	Jan 2014	761	1,600.53	Y		
1.1.7) F8001 Thermal Battery		2015	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2015	Jun 2015	235	1,561.70	Y		
1.1.7) F8001 Thermal Battery		2016	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2016	Jun 2016	475	1,640.00	Y		
1.1.8) F8001 Battery, TDS (MK 54)		2013	EUR-PAC CORP / WATERBURY, CT	C / FFP	NAVSUP, GLS	Jun 2013	Dec 2013	300	170.00	Y		
1.1.8) F8001 Battery, TDS (MK 54)		2014	Mantec Services, Inc. / Seattle, WA	C / FFP	NAVSUP, GLS	Apr 2014	Aug 2014	400	177.50	Y		
1.1.8) F8001 Battery, TDS (MK 54)		2015	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2015	Jun 2015	300	186.67	Y		
1.1.8) F8001 Battery, TDS (MK 54)		2016	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2016	Jun 2016	300	196.67	Y		
1.1.9) F8001 Battery, Scuttle (MK54)		2013	EUR-PAC CORP / WATERBURY, CT	C / FFP	NAVSUP, GLS	Jun 2013	Dec 2013	150	200.00	Y		
1.1.9) F8001 Battery, Scuttle (MK54)		2014	Mantec Services, Inc / Seattle, WA	C / FFP	NAVSUP, GLS	Apr 2014	Aug 2014	150	207.64	Y		
1.1.9) F8001 Battery, Scuttle (MK54)		2015	NAVSUP / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2015	Jun 2015	150	220.00	Y		
1.1.9) F8001 Battery, Scuttle (MK54)		2016	NAVSUP / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2016	Jun 2016	150	226.67	Y		
1.1.10) F8001 MK54 Igniter		2013	PACIFIC SCIENTIFIC ENERGETIC MATERIALS / HOLLISTER, CA	C / FFP	NAVSUP, GLS	May 2013	Oct 2013	500	552.00	Y		Jan 2013
1.1.10) F8001 MK54 Igniter		2014	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jun 2014	Dec 2014	800	526.25	Y		Jan 2013
1.1.10) F8001 MK54 Igniter		2015	UNKNOWN / NAVSUP GLS	C / FFP	NAVSUP, GLS	Jan 2015	Jun 2015	400	552.50	Y		
1.1.10) F8001 MK54 Igniter		2016	UNKNOWN / NAVSUP GLS	C / FFP	NAVSUP, GLS	Jan 2016	Jun 2016	500	580.00	Y		
1.1.11) F8001 MK54 BSS Bags		2012	UNKNOWN / NAVSUP, GLS	C / FFP	NUWC, KEYPORT	Mar 2012	Jan 2013	10	22,000.00	Y		
1.1.11) F8001 MK54 BSS Bags		2015	UNKNOWN / NAVSUP, GLS	C / FFP	NUWC, KEYPORT	Mar 2015	Jan 2016	6	27,666.67	Y		
1.1.12) F8001 Electric Initiator		2014	TBD / TBD	C / FFP	NAVSUP, GLS	Aug 2014	Dec 2014	200	405.00	Y		
1.1.13) F8001 Generator Assembly, Gas		2011	GEN DYNAMICS, RENTON, WA / NUWC, KEYPORT	SS / FFP	NUWC, KEYPORT	Mar 2011	Jan 2012	141	7,929.08	Y		
1.1.13) F8001 Generator Assembly, Gas		2012	GEN DYNAMICS, RENTON, WA / NUWC, KEYPORT	SS / FFP	NUWC, KEYPORT	Mar 2012	Jan 2013	151	9,132.45	Y		
1.1.13) F8001 Generator Assembly, Gas		2014	TBD / TBD	C / FFP	NAVSUP, GLS	Aug 2014	Dec 2014	100	9,130.00	Y		

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Exhibit P-5a, Procurement History and Planning: PB 2016 Navy								Date: February 2015				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.14) F8001 Valve Assembly , Fuel Shutoff		2011	CRTRDGE ACT DVICE / Fairfield, NJ	C / FFP	NUWC, KEYPORT	Mar 2011	Jan 2012	100	650.00	Y		
1.1.14) F8001 Valve Assembly , Fuel Shutoff		2012	TBD / NAVSUP, GLS	C / FFP	NAVSUP, LOC	Mar 2012	Aug 2012	100	580.00	Y		Jan 2012
1.1.14) F8001 Valve Assembly , Fuel Shutoff		2014	CRTRDGE ACT DVICE - FY14 / Fairfield, NJ	C / FFP	NAVSUP, GLS	Apr 2014	Oct 2014	350	651.43	Y		
1.1.14) F8001 Valve Assembly , Fuel Shutoff		2015	TBD / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2015	Jun 2015	325	711.42	Y		
1.1.14) F8001 Valve Assembly , Fuel Shutoff		2016	TBD / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2016	Jun 2016	300	746.67	Y		
1.1.15) F8001 Pressure Cylinder, Warshot		2011	Cartridge Actuated Devices/ NAVSUP, GLS / Fairfield, NJ	C / FFP	NUWC, KEYPORT	May 2011	Jan 2012	184	657.61	Y		May 2011
1.1.15) F8001 Pressure Cylinder, Warshot		2012	Cartridge Actuated Devices/ NAVSUP, GLS / Fairfield, NJ	C / FFP	NAVSUP, LOC	Jun 2012	Nov 2012	250	624.00	Y		Jan 2012
1.1.15) F8001 Pressure Cylinder, Warshot		2013	Cartridge Actuated Devices/ NAVSUP, GLS / Fairfield, NJ	C / FFP	NAVSUP, GLS	Dec 2012	Oct 2013	500	850.57	Y		
1.1.15) F8001 Pressure Cylinder, Warshot		2015	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2015	Jun 2015	350	937.75	Y		
1.1.15) F8001 Pressure Cylinder, Warshot		2016	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2016	Jun 2016	400	985.00	Y		
1.1.16) F8001 Pressure Cylinder, Exercise		2011	UNKNOWN / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	May 2011	Jan 2012	202	663.37	Y		
1.1.16) F8001 Pressure Cylinder, Exercise		2012	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, LOC	Mar 2012	Aug 2012	161	708.07	Y		Jan 2012
1.1.16) F8001 Pressure Cylinder, Exercise		2013	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Dec 2012	Aug 2013	200	975.00	Y		
1.1.16) F8001 Pressure Cylinder, Exercise		2015	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2015	Jun 2015	200	1,075.00	Y		
1.1.16) F8001 Pressure Cylinder, Exercise		2016	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2016	Jun 2016	200	1,125.00	Y		
1.1.17) F8001 MK46 Seawater Batteries		2011	MAGNAVOLT / CLAYTON, NC/NUWC KEYPORT	C / FFP	NUWC, KEYPORT	Mar 2011	Sep 2011	50	380.00	Y		
1.1.17) F8001 MK46 Seawater Batteries		2013	MAGNAVOLT / CLAYTON, NC/NUWC KEYPORT	C / FFP	NAVSUP, GLS	Jul 2013	Jan 2014	350	631.43	Y		
1.1.18) F8001 MK31 Stabilizer		2011	UNITED TEREX INC, NOR PA / FAIRVIEW VILLAGE, PA/NUWC, KEYPORT	SS / FFP	NUWC, KEYPORT	Mar 2011	Oct 2011	100	1,680.00	Y		

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Exhibit P-5a, Procurement History and Planning: PB 2016 Navy								Date: February 2015				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.18) F8001 MK31 Stabilizer		2013	UNITED TEREX INC, NOR PA / FAIRVIEW VILLAGE, PA/NUWC, KEYPORT	C / FFP	NAVSUP, GLS	Dec 2012	Sep 2013	300	1,758.27	Y		
1.1.18) F8001 MK31 Stabilizer		2015	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2015	Jun 2015	200	1,940.00	Y		
1.1.18) F8001 MK31 Stabilizer		2016	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2016	Jun 2016	200	2,035.00	Y		
1.1.19) F8001 VLA Reassembly Kits		2011	PRN ASSOCIATES / INDIANAPOLIS, IN/NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	Mar 2011	Jan 2012	51	1,058.82	Y		
1.1.19) F8001 VLA Reassembly Kits		2012	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, LOC	Aug 2012	Jan 2013	58	4,189.66	Y		Jan 2012
1.1.19) F8001 VLA Reassembly Kits		2014	Skill-Metric Machine & Tool Inc. / Deldary Beach, FL	C / FFP	NAVSUP, GLS	Apr 2014	Feb 2015	45	1,422.22	Y		
1.1.19) F8001 VLA Reassembly Kits		2015	UNKNOWN / NAVSUP, GLS	C / FFP	** NO PCO **	Jan 2015	Jun 2015	45	1,488.89	Y		
1.1.19) F8001 VLA Reassembly Kits		2016	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2016	Jun 2016	45	1,555.56	Y		
1.1.20) F8001 VLA Thermal Battery		2013	EAGLEPICHER TECH / JOPLIN, MO	C / FFP	NAVSUP, GLS	Sep 2013	Jul 2014	50	1,480.00	Y		
1.1.20) F8001 VLA Thermal Battery		2014	EAGLEPICHER TECH- FY14 / JOPLIN, MO	C / FFP	NAVSUP, GLS	Oct 2013	May 2014	50	1,544.36	Y		
1.1.20) F8001 VLA Thermal Battery		2015	New MFG - TBD / New MFG - Loc	C / FFP	NAVSUP, GLS	Jan 2015	Jun 2015	50	1,621.58	Y		
1.1.20) F8001 VLA Thermal Battery		2016	New MFG - TBD / New MFG - Loc	C / FFP	NAVSUP, GLS	Jan 2016	Jun 2016	60	1,700.00	Y		
1.1.21) F8001 VLA Separator Nut Initiator		2011	Pacific Scientific / Chandler, AZ	C / FFP	NAVSUP, LOC	Jul 2011	Jan 2012	170	1,000.00	Y		May 2011
1.1.21) F8001 VLA Separator Nut Initiator		2012	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, LOC	Jan 2012	Jun 2012	85	1,035.29	Y		Jan 2012
1.1.21) F8001 VLA Separator Nut Initiator		2013	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jul 2013	Feb 2014	85	1,200.00	Y		
1.1.21) F8001 VLA Separator Nut Initiator		2014	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jul 2014	Dec 2014	200	1,260.00	Y		
1.1.21) F8001 VLA Separator Nut Initiator		2015	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2015	Jun 2015	150	1,321.90	Y		
1.1.21) F8001 VLA Separator Nut Initiator		2016	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2016	Jun 2016	150	1,386.67	Y		
1.1.23) F8001 Universal REXTORP Containers		2013	UNKNOWN / NSWC, INDIAN HEAD	C / FFP	NSWC, IH	Jun 2013	Nov 2013	30	7,500.00	Y		
1.1.23) F8001 Universal REXTORP Containers		2014	BROOKS & PERKINS, MI / NSWC, INDIAN HEAD	C / FFP	NSWC, IH	Mar 2014	Aug 2014	40	6,725.00	Y		
1.1.24) F8001 Sonobuoys		2011	UNKNOWN / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	Jul 2011	Jan 2012	48	2,208.33	Y		
1.1.24) F8001 Sonobuoys		2012	UNKNOWN / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	Jan 2012	Jun 2012	48	2,270.83	Y		

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Exhibit P-5a, Procurement History and Planning: PB 2016 Navy								Date: February 2015				
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	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.24) F8001 Sonobuoys		2013	UNKNOWN / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	Jan 2013	Jun 2013	48	2,125.00	Y		
1.1.24) F8001 Sonobuoys		2014	UNDERSEA SENSOR SYSTEMS / INCCOLUMBIA CITY, IN	C / FFP	NUWC, KEYPORT	Mar 2014	Aug 2014	48	2,187.50	Y		
1.1.24) F8001 Sonobuoys		2015	UNKNOWN / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	Jan 2015	Jun 2015	48	2,251.00	Y		
1.1.24) F8001 Sonobuoys		2016	UNKNOWN / NUWC, KEYPORT	C / FFP	NUWC, KEYPORTNUWC, KEYPORT	Jan 2016	Jun 2016	48	2,354.17	Y		
1.1.26) F8001 VLA Telemetry Kits		2013	UNKNOWN / CHINA LAKE	C / TBD	NAVAIR	Jul 2013	Dec 2013	4	85,750.00	Y		
1.1.26) F8001 VLA Telemetry Kits		2014	UNKNOWN / CHINA LAKE	C / FFP	** NO PCO **	Mar 2014	Aug 2014	6	88,333.33	Y		
1.1.26) F8001 VLA Telemetry Kits		2015	UNKNOWN / CHINA LAKE	C / FFP	** NO PCO **	Jan 2015	Jun 2015	2	91,000.00	Y		
1.1.26) F8001 VLA Telemetry Kits		2016	UNKNOWN / CHINA LAKE	C / FFP	** NO PCO **	Jan 2016	Jun 2016	4	93,750.00	Y		
1.1.27) F8001 Suspension Bands		2016	New MFG - TBD / New MFG - Loc	C / FFP	NAVSUP, GLS	Jan 2016	Jun 2016	350	2,602.86	Y		

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015						
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						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total				
Procurement Quantity (<i>Units in Each</i>)				-		-		-		-		-		-				
Gross/Weapon System Cost (<i>\$ in Millions</i>)				33.248		5.518		4.406		3.060		-		3.060				
Less PY Advance Procurement (<i>\$ in Millions</i>)				-		-		-		-		-		-				
Net Procurement (P1) (<i>\$ in Millions</i>)				33.248		5.518		4.406		3.060		-		3.060				
Plus CY Advance Procurement (<i>\$ in Millions</i>)				-		-		-		-		-		-				
Total Obligation Authority (<i>\$ in Millions</i>)				33.248		5.518		4.406		3.060		-		3.060				
(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>)				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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 ^(†)	58,319.02	163	9.506	22,700.00	40	0.908	23,925.00	40	0.957	-	-	-	-	-	-	-	-	-
1.1.2) Lightweight REXTORP Fire Control Modules / Assembly & Test ^(†)	4,690.48	42	0.197	4,950.00	40	0.198	5,250.00	40	0.210	-	-	-	-	-	-	-	-	-
1.1.3) Lightweight REXTORP Containers / Assembly & Test ^(†)	10,100.00	30	0.303	10,675.00	40	0.427	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	10.006	-	-	1.533	-	-	1.167	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - F8003 LIGHTWEIGHT RECOVERABLE EXERCISE TORPEDO (REXTORP) Cost	-	-	10.006	-	-	1.533	-	-	1.167	-	-	-	-	-	-	-	-	-
Support - F8830 LIGHTWEIGHT PRODUCTION ENGINEERING - IN HOUSE Cost																		
2.1) Lightweight Production Engineering (In House)	-	-	17.075	-	-	3.310	-	-	2.724	-	-	2.490	-	-	-	-	-	2.490
Subtotal: Support - F8830 LIGHTWEIGHT PRODUCTION	-	-	17.075	-	-	3.310	-	-	2.724	-	-	2.490	-	-	-	-	-	2.490

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Exhibit P-5, Cost Analysis: PB 2016 Navy													Date: February 2015					
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					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
ENGINEERING - IN HOUSE Cost																		
Support - F8840 - LIGHTWEIGHT QUALITY ASSURANCE Cost																		
3.1) Lightweight Quality Assurance	-	-	0.297	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - F8840 - LIGHTWEIGHT QUALITY ASSURANCE Cost	-	-	0.297	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - F8860 - LIGHTWEIGHT ACCEPTANCE TEST AND EVALUATION Cost																		
4.1) Lightweight Acceptance Test and Evaluation	-	-	4.187	-	-	0.375	-	-	0.215	-	-	0.270	-	-	-	-	-	0.270
Subtotal: Support - F8860 - LIGHTWEIGHT ACCEPTANCE TEST AND EVALUATION Cost	-	-	4.187	-	-	0.375	-	-	0.215	-	-	0.270	-	-	-	-	-	0.270
Support - F8900 - LIGHTWEIGHT PRODUCTION ENGINEERING - CONTRACTOR Cost																		
5.1) Lightweight Production Engineering - Contractor	-	-	1.683	-	-	0.300	-	-	0.300	-	-	0.300	-	-	-	-	-	0.300
Subtotal: Support - F8900 - LIGHTWEIGHT PRODUCTION ENGINEERING - CONTRACTOR Cost	-	-	1.683	-	-	0.300	-	-	0.300	-	-	0.300	-	-	-	-	-	0.300
Gross/Weapon System Cost	-	-	33.248	-	-	5.518	-	-	4.406	-	-	3.060	-	-	-	-	-	3.060

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Navy								Date: February 2015				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Lightweight REXTORP Bodies / Assembly & Test		2011	B-K MFG, ARAB AL / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	Apr 2011	Feb 2012	61	32,819.67	Y		
1.1.1) Lightweight REXTORP Bodies / Assembly & Test		2012	B-K MFG, ARAB AL / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	Mar 2013	Oct 2013	60	36,700.00	Y		
1.1.1) Lightweight REXTORP Bodies / Assembly & Test		2013	VARIOUS / VARIOUS	TBD	NUWC, KEYPORT	Jun 2013	Nov 2013	42	21,476.19	Y		
1.1.1) Lightweight REXTORP Bodies / Assembly & Test		2014	VARIOUS / VARIOUS	C / FFP	NUWC, KEYPORTNUWC, KEYPORT	Jan 2014	Jun 2014	40	22,700.00	Y		
1.1.1) Lightweight REXTORP Bodies / Assembly & Test		2015	VARIOUS / VARIOUS	C / FFP	NUWC, KEYPORT	Jan 2015	Jun 2015	40	23,925.00	Y		
1.1.2) Lightweight REXTORP Fire Control Modules / Assembly & Test		2013	UNKNOWN / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	Jul 2013	Dec 2013	42	4,690.48	Y		
1.1.2) Lightweight REXTORP Fire Control Modules / Assembly & Test		2014	UNKNOWN / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	Jun 2014	Nov 2014	40	4,950.00	Y		
1.1.2) Lightweight REXTORP Fire Control Modules / Assembly & Test		2015	UNKNOWN / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	Jun 2015	Nov 2015	40	5,250.00	Y		
1.1.3) Lightweight REXTORP Containers / Assembly & Test		2013	Banks and Perkins MFG, INC / Cadillac, MI	C / FFP	NSWC, IH	Jun 2013	Sep 2013	30	10,100.00	Y		Apr 2013
1.1.3) Lightweight REXTORP Containers / Assembly & Test		2014	Banks and Perkins MFG, INC / Cadillac, MI	C / FFP	NSWC, IH	Jan 2014	Jun 2014	40	10,675.00	Y		Apr 2013

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015						
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						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total				
Procurement Quantity <i>(Units in Each)</i>				-		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				221.901		41.369		31.485		47.300		-		47.300				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P1) <i>(\$ in Millions)</i>				221.901		41.369		31.485		47.300		-		47.300				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				221.901		41.369		31.485		47.300		-		47.300				
(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>				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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	3,500.00	60	0.210	-	-	-	3,500.00	60	0.210
1.1.3) F8100 MK 62-1 A-Cable Insert ^(†)	537.27	2,200	1.182	74.44	1,800	0.134	78.75	800	0.063	83.08	650	0.054	-	-	-	83.08	650	0.054
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	2,517.50	400	1.007	-	-	-	2,517.50	400	1.007
1.1.6) F8100 Strong Flex Hose ^(†)	2,892.31	130	0.376	-	-	-	1,230.00	100	0.123	1,290.00	100	0.129	-	-	-	1,290.00	100	0.129
1.1.7) F8100 Igniter ^(†)	1,551.99	1,404	2.179	519.84	504	0.262	545.63	504	0.275	572.73	550	0.315	-	-	-	572.73	550	0.315
1.1.8) F8100 Propellant ^(†)	3,726.00	2,000	7.452	-	-	-	1,840.00	1,000	1.840	1,932.00	500	0.966	-	-	-	1,932.00	500	0.966
1.1.9) F8100 Scuttle Valve ^(†)	800.00	150	0.120	-	-	-	966.67	30	0.029	1,000.00	30	0.030	-	-	-	1,000.00	30	0.030
1.1.10) F8100 Sub Wire Coil ^(†)	13,081.27	1,575	20.603	3,590.00	500	1.795	3,770.00	600	2.262	3,986.00	500	1.993	-	-	-	3,986.00	500	1.993

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Exhibit P-5, Cost Analysis: PB 2016 Navy											Date: February 2015							
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						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
1.1.11) F8100 Torpedo Wire Coil ^(†)	29,334.67	750	22.001	-	-	-	4,652.00	500	2.326	-	-	-	-	-	-	-	-	-
1.1.12) F8100 OTTO Fuel - Moser Plant Warm	-	-	1.334	-	-	1.334	-	-	1.332	-	-	3.600	-	-	-	-	-	3.600
1.1.13) F8100 Otto Fuel	-	-	22.331	-	-	0.048	-	-	0.048	-	-	3.000	-	-	-	-	-	3.000
1.1.14) F8100 Crossover Batteries ^(†)	4,070.00	1,800	7.326	2,610.00	400	1.044	2,742.50	400	1.097	2,880.00	500	1.440	-	-	-	2,880.00	500	1.440
1.1.15) F8100 Sonobuoys ^(†)	2,158.33	240	0.518	2,186.67	150	0.328	2,251.00	96	0.216	-	-	-	-	-	-	-	-	-
1.1.16) F8100 A/B Dampening Material	-	-	0.290	-	-	0.290	-	-	0.290	-	-	0.146	-	-	-	-	-	0.146
1.1.17) F8100 SWT Target Procurement	-	-	0.102	-	-	0.055	-	-	0.058	-	-	0.061	-	-	-	-	-	0.061
1.1.18) F8100 ORDALTS	-	-	1.330	-	-	0.427	-	-	0.440	-	-	0.467	-	-	-	-	-	0.467
1.1.19) F8100 Deep Proofer Kits 1 ^(†)	9,226.67	150	1.384	2,386.67	150	0.358	2,460.00	150	0.369	2,533.33	120	0.304	-	-	-	2,533.33	120	0.304
1.1.20) F8100 Deep Proofer Kits 2 ^(†)	6,493.33	150	0.974	3,394.88	150	0.509	3,500.00	150	0.525	-	-	-	-	-	-	-	-	-
1.1.21) F8100 Short Wire Colis ^(†)	-	-	0.000	-	-	-	2,741.54	650	1.782	4,210.91	550	2.316	-	-	-	4,210.91	550	2.316
1.1.22) F8100 Replacement Nose Arrays	-	-	0.000	-	-	-	-	-	-	-	-	11.476	-	-	-	-	-	11.476
Subtotal: Recurring Cost	-	-	101.287	-	-	22.554	-	-	14.226	-	-	27.514	-	-	-	-	-	27.514
Subtotal: Hardware - F8100 - HEAVYWEIGHT EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT Cost	-	-	101.287	-	-	22.554	-	-	14.226	-	-	27.514	-	-	-	-	-	27.514
Hardware - F8101 - HEAVYWEIGHT OTHER EQUIPMENT INVESTMENT Cost																		
Recurring Cost																		
2.1.1) Heavyweight Other Equipment Investment	-	-	75.482	-	-	12.682	-	-	13.215	-	-	13.255	-	-	-	-	-	13.255
Subtotal: Recurring Cost	-	-	75.482	-	-	12.682	-	-	13.215	-	-	13.255	-	-	-	-	-	13.255

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015						
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						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Subtotal: Hardware - F8101 - HEAVYWEIGHT OTHER EQUIPMENT INVESTMENT Cost	-	-	75.482	-	-	12.682	-	-	13.215	-	-	13.255	-	-	-	-	-	13.255
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)	-	-	31.808	-	-	4.908	-	-	2.839	-	-	4.006	-	-	-	-	-	4.006
Subtotal: Support - F8833 - HEAVYWEIGHT PRODUCTION ENGINEERING - IN HOUSE Cost	-	-	31.808	-	-	4.908	-	-	2.839	-	-	4.006	-	-	-	-	-	4.006
Support - F8863 - HEAVY WEIGHT ACCEPTANCE TEST AND EVALUATION Cost																		
5.1) Heavyweight Acceptance Test and Evalution	-	-	3.568	-	-	0.325	-	-	0.305	-	-	1.625	-	-	-	-	-	1.625
Subtotal: Support - F8863 - HEAVY WEIGHT ACCEPTANCE TEST AND EVALUATION Cost	-	-	3.568	-	-	0.325	-	-	0.305	-	-	1.625	-	-	-	-	-	1.625
Support - F8893 - HEAVYWEIGHT PRODUCTION ENGINEERING - CONTRACTOR Cost																		
6.1) Heavyweight Production Engineering - Contractor	-	-	6.914	-	-	0.900	-	-	0.900	-	-	0.900	-	-	-	-	-	0.900
Subtotal: Support - F8893 - HEAVYWEIGHT PRODUCTION ENGINEERING - CONTRACTOR Cost	-	-	6.914	-	-	0.900	-	-	0.900	-	-	0.900	-	-	-	-	-	0.900
Gross/Weapon System Cost	-	-	221.901	-	-	41.369	-	-	31.485	-	-	47.300	-	-	-	-	-	47.300
(†) indicates the presence of a P-5a																		

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Exhibit P-5a, Procurement History and Planning: PB 2016 Navy								Date: February 2015				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) F8100 Guidance and Control Assembly ^(†)		2014	Various / Various	C / FFP	NUWC, KEYPORT	Jul 2014	Jul 2016	47	311,829.79	N	Jun 2014	Apr 2012
1.1.2) F8100 MK 62-1 A-Cable		2011	DCX-CHOL / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	Mar 2011	Jan 2012	50	3,500.00	Y		
1.1.2) F8100 MK 62-1 A-Cable		2014	DCX-CHOL-FY14 / NUWC, KEYPORT	C / FFP	NAVSUP, GLS	Jan 2014	Jun 2014	200	3,145.00	Y		
1.1.2) F8100 MK 62-1 A-Cable		2015	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2015	Jun 2015	60	3,200.00	Y		
1.1.2) F8100 MK 62-1 A-Cable		2016	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2016	Jun 2016	60	3,500.00	Y		
1.1.3) F8100 MK 62-1 A-Cable Insert		2011	DCX-CHOL Enterprises / CHATWORTH, CA	C / FFP	NUWC, KEYPORT	Mar 2011	Jan 2012	400	155.00	Y		
1.1.3) F8100 MK 62-1 A-Cable Insert		2012	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, LOC	Apr 2012	Jul 2012	400	160.00	Y		Jan 2012
1.1.3) F8100 MK 62-1 A-Cable Insert		2013	SEACON PHOENIX, LLC / ASHAWAY, RI/NAVSUP GLS	C / FFP	NAVSUP, GLS	May 2013	Oct 2013	1,400	70.96	Y		
1.1.3) F8100 MK 62-1 A-Cable Insert		2014	DCX-CHOL Enterprises - FY14 / CHATWORTH, CA	C / FFP	NAVSUP, GLS	Jun 2014	Dec 2014	1,800	74.44	Y		
1.1.3) F8100 MK 62-1 A-Cable Insert		2015	New MFG - TBD / New MFG - Loc	C / FFP	NAVSUP, GLS	Jan 2015	Jun 2015	800	78.75	Y		
1.1.3) F8100 MK 62-1 A-Cable Insert		2016	New MFG - TBD / New MFG - Loc	C / FFP	NAVSUP, GLS	Jan 2016	Jun 2016	650	83.08	Y		
1.1.5) F8100 Flex Hose (Improved)		2011	UNKNOWN / NAVSUP GLS	C / FFP	NUWC, KEYPORT	Jun 2011	Jan 2012	210	1,352.38	Y		Dec 2010
1.1.5) F8100 Flex Hose (Improved)		2014	HL Technologies LP / Stafford, TX	C / FFP	NAVSUP, GLS	Jun 2014	Dec 2014	300	2,283.33	Y		
1.1.5) F8100 Flex Hose (Improved)		2015	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2015	Jun 2015	400	2,397.50	Y		
1.1.5) F8100 Flex Hose (Improved)		2016	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2016	Jun 2016	400	2,517.50	Y		
1.1.6) F8100 Strong Flex Hose		2011	PRECISION HOSE INC. / PRECISION HOSE INC., STONE MOUNTAIN, GA/NAVSUP, GLS	C / FFP	NAVSUP, LOC	Jun 2011	Jan 2012	65	446.15	Y		May 2011
1.1.6) F8100 Strong Flex Hose		2012	PRECISION HOSE INC. / PRECISION HOSE INC., STONE MOUNTAIN, GA/NAVSUP, GLS	C / FFP	NAVSUP, LOC	Jan 2012	Jun 2012	65	1,030.77	Y		
1.1.6) F8100 Strong Flex Hose		2015	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2015	Jun 2015	100	1,230.00	Y		
1.1.6) F8100 Strong Flex Hose		2016	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2016	Jun 2016	100	1,290.00	Y		
1.1.7) F8100 Igniter		2011	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, LOC	Aug 2011	Jan 2012	450	273.33	Y		Jun 2011
1.1.7) F8100 Igniter		2012	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, LOC	Jan 2012	Jun 2012	450	280.00	Y		
1.1.7) F8100 Igniter		2013	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jul 2013	Dec 2013	504	619.69	Y		
1.1.7) F8100 Igniter		2014	UNKNOWN / New MFG - Loc	C / FFP	NAVSUP, GLS	Jun 2014	Dec 2014	504	519.84	Y		
1.1.7) F8100 Igniter		2015	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2015	Jun 2015	504	545.63	Y		
1.1.7) F8100 Igniter		2016	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2016	Jun 2016	550	572.73	Y		

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Exhibit P-5a, Procurement History and Planning: PB 2016 Navy								Date: February 2015				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.8) F8100 Propellant		2011	ALLIANT TECH, ELKTON, MD / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	Jun 2011	Apr 2012	500	1,486.00	Y		Mar 2011
1.1.8) F8100 Propellant		2012	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, LOC	Sep 2012	Feb 2013	500	1,346.00	Y		Jul 2012
1.1.8) F8100 Propellant		2013	EAGLEPICHER TECH / JOPLIN, MO	C / FFP	NAVSUP, GLS	Sep 2013	Apr 2014	1,000	1,434.00	Y		
1.1.8) F8100 Propellant		2015	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2015	Jun 2015	1,000	1,840.00	Y		
1.1.8) F8100 Propellant		2016	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2016	Jun 2016	500	1,932.00	Y		
1.1.9) F8100 Scuttle Valve		2011	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, LOC	Aug 2011	Jan 2012	150	800.00	Y		May 2011
1.1.9) F8100 Scuttle Valve		2015	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2015	Jun 2015	30	966.67	Y		
1.1.9) F8100 Scuttle Valve		2016	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2016	Jun 2016	30	1,000.00	Y		
1.1.10) F8100 Sub Wire Coil		2012	Cartridge Actuated Devices / UNKNOWN	C / FFP	NAVSUP, LOC	Apr 2012	Jul 2012	475	3,193.68	Y		Jan 2012
1.1.10) F8100 Sub Wire Coil		2013	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Oct 2013	Apr 2014	1,100	3,419.22	Y		
1.1.10) F8100 Sub Wire Coil		2014	Entwistle Company / Hudson, MA	C / FFP	NAVSUP, GLS	May 2014	Nov 2014	500	3,590.00	Y		
1.1.10) F8100 Sub Wire Coil		2015	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2015	Jun 2015	600	3,770.00	Y		
1.1.10) F8100 Sub Wire Coil		2016	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2016	Jun 2016	500	3,986.00	Y		
1.1.11) F8100 Torpedo Wire Coil		2011	ENTWISTLE, HUDSON, MA / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	Mar 2011	Jan 2012	200	3,825.00	Y		
1.1.11) F8100 Torpedo Wire Coil		2012	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, LOC	Apr 2012	Jul 2012	300	3,943.33	Y		
1.1.11) F8100 Torpedo Wire Coil		2013	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Oct 2013	Mar 2014	250	4,220.00	Y		
1.1.11) F8100 Torpedo Wire Coil		2015	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2015	Jun 2015	500	4,652.00	Y		
1.1.14) F8100 Crossover Batteries		2011	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP	Aug 2011	Jan 2012	650	5,396.92	Y		Jun 2011
1.1.14) F8100 Crossover Batteries		2012	UNKNOWN / NAVSUP, GLS	C / FFP	** NO PCO **	Sep 2012	Jun 2013	700	3,688.57	Y		
1.1.14) F8100 Crossover Batteries		2013	EAGLEPICHER TECH / JOPLIN, MO	C / FFP	NAVSUP, GLS	Sep 2013	Jul 2014	450	2,746.67	Y		
1.1.14) F8100 Crossover Batteries		2014	EAGLEPICHER TECH / JOPLIN, MO	C / FFP	NAVSUP, GLS	Oct 2013	Mar 2014	400	2,610.00	Y		
1.1.14) F8100 Crossover Batteries		2015	New MFG - TBD / New MFG - Loc	C / FFP	NAVSUP, GLS	Jan 2015	Jun 2015	400	2,742.50	Y		
1.1.14) F8100 Crossover Batteries		2016	New MFG - TBD / New MFG - Loc	C / FFP	NAVSUP, GLS	Jan 2016	Jun 2016	500	2,880.00	Y		
1.1.15) F8100 Sonobuoys		2011	UNKNOWN / NUWC, KEYPORT	C / FFP	NUWC, KEYPORT	Jul 2011	Jan 2013	48	2,208.33	Y		May 2011
1.1.15) F8100 Sonobuoys		2012	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, LOC	Jan 2012	Jun 2012	96	2,166.67	Y		
1.1.15) F8100 Sonobuoys		2013	UNDERSEA SENSOR SYSTEMS, INC / COLUMBIA CITY, IN	C / FFP	NUWC, KEYPORT	Jan 2013	Jun 2013	96	2,125.00	Y		
1.1.15) F8100 Sonobuoys		2014	UNDERSEA SENSOR SYSTEMS, INC / COLUMBIA CITY, IN	C / FFP	NUWC, KEYPORT	Mar 2014	Aug 2014	150	2,186.67	Y		
1.1.15) F8100 Sonobuoys		2015	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP, GLS	Jan 2015	Jun 2015	96	2,251.00	Y		
1.1.19) F8100 Deep Proofer Kits 1		2013	Ordnance Technology Service Inc. / NUWC, Newport	C / FFP	NUWC, NEWPORT	Jan 2013	Jun 2013	150	2,320.00	Y		

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Exhibit P-5a, Procurement History and Planning: PB 2016 Navy								Date: February 2015				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.19) F8100 Deep Proofer Kits 1		2014	UNKNOWN / NUWC, NEWPORT	TBD	NUWC, NEWPORT	Jan 2014	Jun 2014	150	2,386.67	Y		
1.1.19) F8100 Deep Proofer Kits 1		2015	UNKNOWN / NUWC, NEWPORT	C / TBD	NUWC, NEWPORT	Jan 2015	Jun 2015	150	2,460.00	Y		
1.1.19) F8100 Deep Proofer Kits 1		2016	UNKNOWN / NUWC, NEWPORT	C / TBD	NUWC, NEWPORT	Jan 2016	Jun 2016	120	2,533.33	Y		
1.1.20) F8100 Deep Proofer Kits 2		2013	UNKNOWN / NUWC, NEWPORT	C / FFP	NUWC, NEWPORT	Jan 2013	Jun 2013	150	3,296.00	Y		
1.1.20) F8100 Deep Proofer Kits 2		2014	UNKNOWN / NUWC, NEWPORT	C / TBD	NUWC, NEWPORT	Jan 2014	Jun 2014	150	3,394.88	Y		
1.1.20) F8100 Deep Proofer Kits 2		2015	UNKNOWN / NUWC, NEWPORT	C / TBD	NUWC, NEWPORT	Jan 2015	Jun 2015	150	3,500.00	Y		
1.1.21) F8100 Short Wire Colis		2015	NAVSUP, GLS / Unknown	C / TBD	NAVSUP, GLS	Jan 2015	Jun 2015	650	2,741.54	Y		
1.1.21) F8100 Short Wire Colis		2016	NAVSUP, GLS / Unknown	C / TBD	NAVSUP, GLS	Jan 2016	Jun 2016	550	4,210.91	Y		

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2016 Navy																			Date: February 2015																			
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 (Units in Each)								Fiscal Year 2011														Fiscal Year 2012																
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011																		Calendar Year 2012													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							
1.1.1) F8100 Guidance and Control Assembly																																						
	1	2014	NAVY	47	-	47																									47							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							

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Exhibit P-21, Production Schedule: PB 2016 Navy																				Date: February 2015																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
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Exhibit P-21, Production Schedule: PB 2016 Navy																							Date: February 2015																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
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Exhibit P-21, Production Schedule: PB 2016 Navy																				Date: February 2015														
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 (Units in Each)							Fiscal Year 2017										Fiscal Year 2018																	
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017										Calendar Year 2018																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
1.1.1) F8100 Guidance and Control Assembly																																		
	1	2014	NAVY	47	30	17	10	7																										-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Production Schedule: PB 2016 Navy						Date: February 2015	
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

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Various - Various	-	-	-	-	-	24	24	-	-	24	24

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy									Date: February 2015			
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	88.649	4.222	3.795	3.699	-	3.699	3.881	3.799	3.886	3.964	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	88.649	4.222	3.795	3.699	-	3.699	3.881	3.799	3.886	3.964	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	88.649	4.222	3.795	3.699	-	3.699	3.881	3.799	3.886	3.964	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>	-	-	-	-	-	-	-	-	-	-	-	-
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. Navy realigned PEO-SUBS MK30 WPN ASW Range support funding to the O&MN appropriation, 0708017N 1C4C Project Unit 14C50, starting in FY14. [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 lightweight & 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. Navy realigned PEO-SUBS MK30 WPN ASW Range support funding to the O&MN appropriation, 0708017N 1C4C Project Unit 14C50, starting in FY14. [P5 / F4850 - PRODUCT IMPROVEMENT - UTRE]: Product improvement for range and fleet equipment.												

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:
[P5 / F4850 - Product Improvement (Subs)]: Product improvement funds enhancement tasks to range support of the MK30. 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-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015

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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / ASW Range Support [F4001]	P-5		- / 88.649	- / 4.222	- / 3.795	- / 3.699	- / -	- / 3.699
Total Gross/Weapon System Cost			- / 88.649	- / 4.222	- / 3.795	- / 3.699	- / -	- / 3.699

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

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

Justification:

The Anti-Submarine Warfare (ASW) Range program provides training range equipment and fleet equipment for use on the Navy's underwater ranges. 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 2016 Navy												Date: February 2015						
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]						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total				
Procurement Quantity <i>(Units in Each)</i>				-		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				88.649		4.222		3.795		3.699		-		3.699				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P1) <i>(\$ in Millions)</i>				88.649		4.222		3.795		3.699		-		3.699				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				88.649		4.222		3.795		3.699		-		3.699				
(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>				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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	-	-	17.934	-	-	1.837	-	-	1.735	-	-	1.739	-	-	-	-	-	1.739
1.1.2) F4005 - MK30 Components (Subs)	-	-	34.182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3) F4006 - STATIONARY TARGET EQUIPMENT MK28	-	-	9.398	-	-	1.685	-	-	1.600	-	-	1.500	-	-	-	-	-	1.500
Subtotal: Recurring Cost	-	-	61.514	-	-	3.522	-	-	3.335	-	-	3.239	-	-	-	-	-	3.239
Subtotal: Hardware Cost	-	-	61.514	-	-	3.522	-	-	3.335	-	-	3.239	-	-	-	-	-	3.239
Support Cost																		
2.1) F4830 - PRODUCTION ENGINEERING - UTRE	-	-	5.032	-	-	0.350	-	-	0.230	-	-	0.230	-	-	-	-	-	0.230
2.2) F4830 - Production Engineering In-House (Subs)	-	-	17.114	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3) F4850 - PRODUCT IMPROVEMENT - UTRE	-	-	4.087	-	-	0.350	-	-	0.230	-	-	0.230	-	-	-	-	-	0.230
2.4) F4850 - Product Improvement (Subs)	-	-	0.902	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	-	-	27.135	-	-	0.700	-	-	0.460	-	-	0.460	-	-	-	-	-	0.460

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015						
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]						
ID Code (A=Service Ready, B=Not Service Ready) :									MDAP/MAIS Code:									
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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	-	-	88.649	-	-	4.222	-	-	3.795	-	-	3.699	-	-	-	-	-	3.699

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015

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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	11.034	3.963	3.692	3.342	-	3.342	4.010	4.001	3.920	4.000	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	11.034	3.963	3.692	3.342	-	3.342	4.010	4.001	3.920	4.000	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	11.034	3.963	3.692	3.342	-	3.342	4.010	4.001	3.920	4.000	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>)	-	-	-	-	-	-	-	-	-	-	-	-

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).

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy						Date: February 2015	
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:	
Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / FIRST DESTINATION TRANSPORTATION (FDT)	P-5		- / 11.034	- / 3.963	- / 3.692	- / 3.342	- / -
Total Gross/Weapon System Cost			- / 11.034	- / 3.963	- / 3.692	- / 3.342	- / 3.342
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.							

Justification:

The FY 2016 funding request was reduced by \$0.379 million to account for the availability of prior year execution balances.

FY2016 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 FY2016 for FDT is the following: \$1.737M for NAVAIR, \$.889M for NAVSEA and \$.716M for SSP.

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Exhibit P-5, Cost Analysis: PB 2016 Navy											Date: February 2015							
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)						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total				
Procurement Quantity (Units in Each)				-		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				11.034		3.963		3.692		3.342		-		3.342				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)				11.034		3.963		3.692		3.342		-		3.342				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				11.034		3.963		3.692		3.342		-		3.342				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-		-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Dollars)				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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	-	-	11.034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) First Destination Transportation - NAVAIR	-	-	-	-	-	1.730	-	-	1.725	-	-	1.737	-	-	-	-	-	1.737
1.3) First Destination Transportation - NAVSEA	-	-	-	-	-	0.883	-	-	0.881	-	-	0.889	-	-	-	-	-	0.889
1.4) First Destination Transportation - SSP	-	-	-	-	-	1.350	-	-	1.086	-	-	0.716	-	-	-	-	-	0.716
Subtotal: Support Cost	-	-	11.034	-	-	3.963	-	-	3.692	-	-	3.342	-	-	-	-	-	3.342
Gross/Weapon System Cost	-	-	11.034	-	-	3.963	-	-	3.692	-	-	3.342	-	-	-	-	-	3.342

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy									Date: February 2015			
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	121.613	12.513	13.240	11.937	-	11.937	12.212	12.421	12.666	12.922	-	209.524
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	121.613	12.513	13.240	11.937	-	11.937	12.212	12.421	12.666	12.922	-	209.524
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	121.613	12.513	13.240	11.937	-	11.937	12.212	12.421	12.666	12.922	-	209.524
<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>	-	-	-	-	-	-	-	-	-	-	-	-
Description: 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) to meet small arms allowances and inventory objectives, 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.												

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy						Date: February 2015		
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:		
Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / EXPEDITIONARY WARFARE	P-5, P-5a		- / 71.194	- / 6.411	- / 7.089	- / 5.731	- / -	- / 5.731
2 / SURFACE WARFARE	P-5, P-5a		- / 50.419	- / 6.102	- / 6.151	- / 6.206	- / -	- / 6.206
Total Gross/Weapon System Cost			- / 121.613	- / 12.513	- / 13.240	- / 11.937	- / -	- / 11.937
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.								
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.								

Justification:

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, Small Arms Stabilized Mounts (SSAM/MK50) and other related equipment to support the Naval Mobile Construction Battalions, Naval Construction Force Support Units, Construction Battalion Maintenance Units and Mobile Security Force. Quantities of weapons procured with the above funding are to meet small arms allowances and inventory objectives.

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Exhibit P-5, Cost Analysis: PB 2016 Navy													Date: February 2015								
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								
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
Procurement Quantity <i>(Units in Each)</i>				-			-			-			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>				71.194			6.411			7.089			5.731			-			5.731		
Less PY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Net Procurement (P1) <i>(\$ in Millions)</i>				71.194			6.411			7.089			5.731			-			5.731		
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>				71.194			6.411			7.089			5.731			-			5.731		
(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>				-			-			-			-			-			-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																					
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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 - EXPEDITIONARY MOUNTS	1,610.00	100	0.161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.1.9) MK43 MG	4,800.00	75	0.360	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.1.10) SSAM/MK50 ^(††)	-	-	0.000	200,000.00	6	1.200	200,000.00	3	0.600	200,000.00	3	0.600	-	-	-	200,000.00	3	0.600			
1.1.11) MK48 ^(†)	9,473.68	19	0.180	9,500.00	20	0.190	9,454.55	11	0.104	9,454.55	22	0.208	-	-	-	9,454.55	22	0.208			
1.1.12) MK48 REFURB ^(†)	5,942.86	35	0.208	5,942.86	35	0.208	5,942.86	35	0.208	5,942.86	35	0.208	-	-	-	5,942.86	35	0.208			

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015						
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						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
1.1.13) M107 .50 CAL SNIPER RIFLE ^(†)	11,928.57	28	0.334	-	-	-	-	-	-	11,500.00	2	0.023	-	-	-	11,500.00	2	0.023
1.1.14) MOSS 500A1 SHOT GUN ^(†)	316.46	79	0.025	322.58	82	0.026	322.22	90	0.029	325.58	86	0.028	-	-	-	325.58	86	0.028
1.1.15) M11 9MM PISTOL ^(†)	628.59	1,217	0.765	648.24	34	0.022	648.24	33	0.021	648.65	33	0.021	-	-	-	648.65	33	0.021
1.1.16) M9 9MM PISTOL ^(†)	411.31	4,104	1.688	687.94	141	0.097	687.07	147	0.101	685.39	89	0.061	-	-	-	685.39	89	0.061
1.1.17) MK44 7.62MM MINIGUN ^(†)	92,416.67	24	2.218	-	-	-	73,000.00	1	0.073	-	-	-	-	-	-	-	-	-
1.1.18) MK44 REFURB ^(†)	38,958.90	73	2.844	40,666.67	3	0.122	40,833.33	6	0.245	40,666.67	3	0.122	-	-	-	40,666.67	3	0.122
1.1.19) EXPEDITIONARY MOUNTS ^(†)	2,957.67	2,197	6.498	1,943.75	320	0.622	1,944.08	304	0.591	1,944.00	250	0.486	-	-	-	1,944.00	250	0.486
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 ^(†)	20,159.00	478	9.636	22,736.84	19	0.432	22,750.00	28	0.637	22,736.84	19	0.432	-	-	-	22,736.84	19	0.432
1.1.24) M4A1 5.56MM CARBINE ^(†)	1,281.26	5,863	7.512	1,452.13	376	0.546	1,451.06	470	0.682	1,451.87	374	0.543	-	-	-	1,451.87	374	0.543
1.1.25) M203 40MM GL ^(†)	959.22	564	0.541	890.59	50	0.045	890.59	52	0.046	890.59	35	0.031	-	-	-	890.59	35	0.031
1.1.26) M240B 7.62MM MG ^(†)	7,432.95	783	5.820	6,391.30	92	0.588	6,392.86	96	0.614	6,392.86	73	0.467	-	-	-	6,392.86	73	0.467
1.1.27) M2HB .50 CAL MG ^(†)	14,513.75	1,491	21.640	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.28) M2A1 ^(†)	-	-	0.000	-	-	-	-	-	-	14,975.00	160	2.396	-	-	-	14,975.00	160	2.396
1.1.29) M2A1 COMPONENTS ^(†)	14,972.03	143	2.141	14,972.41	145	2.171	14,974.75	198	2.965	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	70.528	-	-	6.269	-	-	6.916	-	-	5.626	-	-	-	-	-	5.626
Subtotal: Hardware - EXPEDITIONARY WARFARE Cost	-	-	70.528	-	-	6.269	-	-	6.916	-	-	5.626	-	-	-	-	-	5.626

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Exhibit P-5, Cost Analysis: PB 2016 Navy													Date: February 2015					
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					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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 - EXPEDITIONARY WARFARE Cost																		
2.1) PRODUCTION ENGINEERING	-	-	0.666	-	-	0.142	-	-	0.173	-	-	0.105	-	-	-	-	-	0.105
Subtotal: Support - EXPEDITIONARY WARFARE Cost	-	-	0.666	-	-	0.142	-	-	0.173	-	-	0.105	-	-	-	-	-	0.105
Gross/Weapon System Cost	-	-	71.194	-	-	6.411	-	-	7.089	-	-	5.731	-	-	-	-	-	5.731

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

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Exhibit P-5a, Procurement History and Planning: PB 2016 Navy								Date: February 2015				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.3) E3G8P OCO - M240D	✓	2012	FN / COLUMBIA, SC	C / FFP	ROCK ISLAND ARSENAL	Jul 2012	Aug 2014	25	7,200.00	N		Jan 2012
1.1.10) SSAM/MK50		2014	TBD / TBD	C / TBD	PICATINNY	Jun 2015	Jul 2015	6	200,000.00	N		Jan 2014
1.1.10) SSAM/MK50		2015	TBD / TBD	C / TBD	PICATINNY	Jun 2015	Jul 2015	3	200,000.00	N		Jan 2015
1.1.10) SSAM/MK50		2016	TBD / TBD	C / TBD	PICATINNY	Apr 2016	May 2016	3	200,000.00	N		Jan 2016
1.1.11) MK48		2013	NSWC / CRANE, IN	C / FFP	NSWC, CRANE	Jan 2014	Jun 2014	19	9,473.68	N		Jan 2013
1.1.11) MK48		2014	NSWC / CRANE, IN	C / TBD	NSWC, CRANE	Jul 2014	Dec 2014	20	9,500.00	N		Jan 2014
1.1.11) MK48		2015	NSWC / CRANE, IN	C / TBD	NSWC, CRANE	Jul 2015	Dec 2015	11	9,454.55	N		Jan 2015
1.1.11) MK48		2016	NSWC / CRANE, IN	C / TBD	NSWC CRANE	Jul 2016	Dec 2016	22	9,454.55	N		Jan 2016
1.1.12) MK48 REFURB		2013	NSWC / CRANE, IN	C / FFP	NSWC, CRANE	Jun 2013	Nov 2013	35	5,942.86	N		Jan 2013
1.1.12) MK48 REFURB		2014	NSWC / CRANE, IN	C / FFP	NSWC, CRANE	Jun 2014	Nov 2014	35	5,942.86	N		Jan 2014
1.1.12) MK48 REFURB		2015	NSWC / CRANE, IN	C / TBD	NSWC, CRANE	Jun 2015	Nov 2015	35	5,942.86	N		Jan 2015
1.1.12) MK48 REFURB		2016	NSWC / CRANE, IN	C / TBD	NSWC CRANE	Jun 2016	Nov 2016	35	5,942.86	N		Jan 2016
1.1.13) M107 .50 CAL SNIPER RIFLE		2011	BARRETT / CHRISTIANA, TN	C / IDIQ	PICATINNY	May 2011	Oct 2011	7	14,285.71	N		Mar 2011
1.1.13) M107 .50 CAL SNIPER RIFLE		2012	BARRETT / CHRISTIANA, TN	C / IDIQ	PICATINNY	Mar 2012	Aug 2012	7	11,428.57	N		Jan 2012
1.1.13) M107 .50 CAL SNIPER RIFLE		2016	BARRETT / CHRISTIANA, TN	C / IDIQ	PICATINNY	Dec 2015	May 2016	2	11,500.00	N		Oct 2015
1.1.14) MOSS 500A1 SHOT GUN		2013	MOSSBERG / NEW HAVEN, CT	C / IDIQ	NSWC, CRANE	Aug 2013	Jan 2014	79	316.46	N		Jan 2013
1.1.14) MOSS 500A1 SHOT GUN		2014	MOSSBERG / NEW HAVEN, CT	C / FFP	TACOM LCMC	Aug 2014	Jan 2015	82	322.58	N		Jan 2014
1.1.14) MOSS 500A1 SHOT GUN		2015	MOSSBERG / NEW HAVEN, CT	C / FFP	TACOM LCMC	Aug 2015	Jan 2016	90	322.22	N		Jan 2015
1.1.14) MOSS 500A1 SHOT GUN		2016	MOSSBERG / NEW HAVEN, CT	C / FFP	TACOM LCMC	Aug 2016	Jan 2017	86	325.58	N		Jan 2016
1.1.15) M11 9MM PISTOL		2011	SIGARMS / EXTER, NH	C / FFP	ROCK ISLAND ARSENAL	Aug 2011	Mar 2012	50	640.00	N		Mar 2011
1.1.15) M11 9MM PISTOL		2012	SIGARMS / EXTER, NH	C / FFP	TACOM LCMC	Jul 2012	Feb 2013	20	650.00	N		Jan 2012
1.1.15) M11 9MM PISTOL		2013	SIGARMS / EXTER, NH	C / FFP	TACOM LCMC	Dec 2012	Jul 2013	30	633.33	N		Oct 2012
1.1.15) M11 9MM PISTOL		2014	SIGARMS / EXTER, NH	C / FFP	TACOM LCMC	Dec 2013	Jul 2014	34	648.24	N		Oct 2013
1.1.15) M11 9MM PISTOL		2015	SIGARMS / EXTER, NH	C / FFP	TACOM LCMC	Dec 2014	Jul 2015	33	648.24	N		Oct 2014
1.1.15) M11 9MM PISTOL		2016	SIGARMS / EXTER, NH	C / TBD	TACOM LCMC	Dec 2015	Jul 2016	33	648.65	N		Oct 2015
1.1.16) M9 9MM PISTOL		2011	BERETTA / ACCOKEEK, MD	C / FFP	ROCK ISLAND ARSENAL	Aug 2011	Dec 2011	92	358.70	N		Mar 2011
1.1.16) M9 9MM PISTOL	✓	2011	BERETTA / ACCOKEEK, MD	C / FFP	ROCK ISLAND ARSENAL	Aug 2011	Dec 2011	150	353.33	N		
1.1.16) M9 9MM PISTOL		2012	BERETTA / ACCOKEEK, MD	C / FFP	ROCK ISLAND ARSENAL	Jun 2012	Oct 2012	80	525.00	N		Jan 2012
1.1.16) M9 9MM PISTOL	✓	2012	BERETTA / ACCOKEEK, MD	C / FFP	ROCK ISLAND ARSENAL	Jun 2012	Oct 2012	240	520.83	N		Jan 2012
1.1.16) M9 9MM PISTOL		2013	BERETTA / ACCOKEEK, MD	C / FFP	ROCK ISLAND ARSENAL	Jun 2013	Oct 2013	217	691.24	N		Jan 2013
1.1.16) M9 9MM PISTOL		2014	BERETTA / ACCOKEEK, MD	C / FFP	ROCK ISLAND ARSENAL	Jun 2014	Oct 2014	141	687.94	N		Jan 2014
1.1.16) M9 9MM PISTOL		2015	BERETTA / ACCOKEEK, MD	C / FFP	ROCK ISLAND ARSENAL	Jun 2015	Oct 2015	147	687.07	N		Jan 2015

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Exhibit P-5a, Procurement History and Planning: PB 2016 Navy								Date: February 2015				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.16) M9 9MM PISTOL		2016	BERETTA / ACCOKEEK, MD	C / FFP	ROCK ISLAND ARSENAL	Jun 2016	Oct 2016	89	685.39	N		Jan 2016
1.1.17) MK44 7.62MM MINIGUN		2011	DILLION / SCOTTSDALE, AZ	C / FFP	NSWC, CRANE	May 2011	Sep 2011	5	78,200.00	N		Mar 2011
1.1.17) MK44 7.62MM MINIGUN		2012	DILLION / SCOTTSDALE, AZ	C / FFP	NSWC, CRANE	Mar 2012	Jul 2012	3	72,666.67	N		Jan 2012
1.1.17) MK44 7.62MM MINIGUN		2013	DILLION / SCOTTSDALE, AZ	C / FFP	NSWC, CRANE	Mar 2013	Jul 2013	1	73,000.00	N		Jan 2013
1.1.17) MK44 7.62MM MINIGUN		2015	DILLION / SCOTTSDALE, AZ	C / FFP	NSWC CRANE	Mar 2015	Jul 2015	1	73,000.00	N		Jan 2014
1.1.18) MK44 REFURB		2011	NSWC / CRANE, IN	WR	NSWC, CRANE	Jul 2011	Dec 2011	5	40,800.00	N		
1.1.18) MK44 REFURB	✓	2011	NSWC / CRANE, IN	WR	NSWC, CRANE	Jul 2011	Dec 2011	10	40,800.00	N		
1.1.18) MK44 REFURB		2012	NSWC / CRANE, IN	WR	NSWC, CRANE	Mar 2012	Jul 2012	2	41,000.00	N		
1.1.18) MK44 REFURB	✓	2012	NSWC / CRANE, IN	WR	NSWC, CRANE	Mar 2012	Jul 2012	5	40,800.00	N		
1.1.18) MK44 REFURB		2013	NSWC / CRANE, IN	WR	NSWC, CRANE	Mar 2013	Jul 2013	3	40,666.67	N		
1.1.18) MK44 REFURB		2014	NSWC / CRANE, IN	WR	NSWC, CRANE	Mar 2014	Aug 2014	3	40,666.67	N		
1.1.18) MK44 REFURB		2015	NSWC / CRANE, IN	WR	NSWC CRANE	Mar 2015	Aug 2015	6	40,833.33	N		
1.1.18) MK44 REFURB		2016	NSWC / CRANE, IN	WR	NSWC CRANE	Mar 2016	Aug 2016	3	40,666.67	N		
1.1.19) EXPEDITIONARY MOUNTS		2011	FRASER / LEXINGTON, MI	C / IDIQ	NSWC, CRANE	Jul 2011	Aug 2011	39	1,620.00	N		May 2011
1.1.19) EXPEDITIONARY MOUNTS		2012	FRASER / LEXINGTON, MI	C / IDIQ	NSWC, CRANE	Mar 2012	Apr 2012	225	14,657.78	N		Jan 2012
1.1.19) EXPEDITIONARY MOUNTS		2013	FRASER / LEXINGTON, MI	C / IDIQ	NSWC, CRANE	Mar 2013	Apr 2013	443	1,943.57	N		Jan 2013
1.1.19) EXPEDITIONARY MOUNTS		2014	FRASER / LEXINGTON, MI	C / IDIQ	NSWC, CRANE	Mar 2014	Apr 2014	320	1,943.75	N		Jan 2014
1.1.19) EXPEDITIONARY MOUNTS		2015	FRASER / LEXINGTON, MI	C / IDIQ	NSWC CRANE	Mar 2015	Apr 2015	304	1,944.08	N		Jan 2015
1.1.19) EXPEDITIONARY MOUNTS		2016	FRASER / LEXINGTON, MI	C / IDIQ	NSWC CRANE	Mar 2016	Apr 2016	250	1,944.00	N		Jan 2016
1.1.20) P239 9MM COMPACT PISTOL		2011	SIGARMS / EXTER, NH	C / FFP	NSWC, CRANE	Jun 2011	Jul 2011	45	760.00	N		May 2011
1.1.21) RIVERINE MOUNTS		2011	FRASER / LEXINGTON, MI	C / IDIQ	NSWC, CRANE	Aug 2011	Oct 2011	23	1,956.52	N		May 2011
1.1.21) RIVERINE MOUNTS	✓	2011	FRASER / LEXINGTON, MI	C / IDIQ	NSWC, CRANE	Aug 2011	Oct 2011	104	1,913.46	N		
1.1.21) RIVERINE MOUNTS	✓	2012	FRASER / LEXINGTON, MI	C / IDIQ	NSWC, CRANE	Oct 2011	Dec 2011	60	1,950.00	N		
1.1.23) MK-19 MOD 3 40MM GMG		2011	GD / BURLINGTON, VT	C / FFP	ROCK ISLAND ARSENAL	Sep 2011	Sep 2013	65	17,753.85	N		May 2011
1.1.23) MK-19 MOD 3 40MM GMG	✓	2011	GD / BURLINGTON, VT	C / FFP	ROCK ISLAND ARSENAL	Sep 2011	Sep 2013	100	17,760.00	N		
1.1.23) MK-19 MOD 3 40MM GMG		2012	GD / BURLINGTON, VT	C / FFP	TACOM LCMC	Sep 2012	Sep 2014	28	21,642.86	N		Jan 2012
1.1.23) MK-19 MOD 3 40MM GMG	✓	2012	GD / BURLINGTON, VT	C / FFP	TACOM LCMC	Sep 2012	Sep 2014	120	21,633.33	N		Jan 2012
1.1.23) MK-19 MOD 3 40MM GMG		2013	GD / BURLINGTON, VT	C / FFP	TACOM LCMC	Dec 2012	Dec 2014	18	22,722.22	N		Oct 2012
1.1.23) MK-19 MOD 3 40MM GMG		2014	GD / BURLINGTON, VT	C / FFP	TACOM LCMC	Dec 2013	Dec 2015	19	22,736.84	N		Oct 2013

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Exhibit P-5a, Procurement History and Planning: PB 2016 Navy								Date: February 2015				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.23) MK-19 MOD 3 40MM GMG		2015	GD / BURLINGTON, VT	C / FFP	TACOM LCMC	Dec 2014	Dec 2016	28	22,750.00	N		Oct 2014
1.1.23) MK-19 MOD 3 40MM GMG		2016	GD / BURLINGTON, VT	C / FFP	TACOM LCMC	Dec 2015	Dec 2017	19	22,736.84	N		Oct 2015
1.1.24) M4A1 5.56MM CARBINE		2011	COLT / HARTFORD, CT	C / FFP	ROCK ISLAND ARSENAL	Jul 2011	Aug 2012	512	1,193.36	N		May 2011
1.1.24) M4A1 5.56MM CARBINE	✓	2011	COLT / HARTFORD, CT	C / FFP	ROCK ISLAND ARSENAL	Jul 2011	Aug 2012	203	1,197.04	N		
1.1.24) M4A1 5.56MM CARBINE		2012	COLT / HARTFORD, CT	C / FFP	ROCK ISLAND ARSENAL	Mar 2012	Apr 2013	212	1,320.75	N		Jan 2012
1.1.24) M4A1 5.56MM CARBINE	✓	2012	COLT / HARTFORD, CT	C / FFP	ROCK ISLAND ARSENAL	Mar 2012	Apr 2013	611	1,322.42	N		
1.1.24) M4A1 5.56MM CARBINE		2013	COLT / HARTFORD, CT	C / FFP	ROCK ISLAND ARSENAL	Mar 2013	Apr 2014	376	1,452.13	N		Jan 2013
1.1.24) M4A1 5.56MM CARBINE		2014	COLT / HARTFORD, CT	C / FFP	ROCK ISLAND ARSENAL	Mar 2014	Apr 2015	376	1,452.13	N		Jan 2014
1.1.24) M4A1 5.56MM CARBINE		2015	COLT / HARTFORD, CT	C / FFP	ROCK ISLAND ARSENAL	Mar 2015	Apr 2016	470	1,451.06	N		Aug 2014
1.1.24) M4A1 5.56MM CARBINE		2016	COLT / HARTFORD, CT	C / FFP	ROCK ISLAND ARSENAL	Mar 2016	Apr 2017	374	1,451.87	N		Aug 2015
1.1.25) M203 40MM GL		2011	LEWIS MACHINE & TOOL / UNKNOWN	C / IDIQ	NAVICP	May 2011	Aug 2011	49	979.59	N		May 2011
1.1.25) M203 40MM GL	✓	2011	LEWIS MACHINE & TOOL / UNKNOWN	C / IDIQ	NAVICP	May 2011	Aug 2011	67	970.15	N		
1.1.25) M203 40MM GL		2012	LEWIS MACHINE & TOOL / UNKNOWN	C / IDIQ	NAVICP	Jan 2012	Apr 2012	20	1,050.00	N		Jan 2012
1.1.25) M203 40MM GL	✓	2012	LEWIS MACHINE & TOOL / UNKNOWN	C / IDIQ	NAVICP	Jan 2012	Apr 2012	115	1,026.09	N		Jan 2012
1.1.25) M203 40MM GL		2013	LEWIS MACHINE & TOOL / UNKNOWN	C / IDIQ	NAVICP	Jan 2013	Apr 2013	45	888.89	N		Oct 2012
1.1.25) M203 40MM GL		2014	LEWIS MACHINE & TOOL / UNKNOWN	C / IDIQ	NAVICP	Jan 2014	Apr 2014	50	890.59	N		Oct 2013
1.1.25) M203 40MM GL		2015	LEWIS MACHINE & TOOL / UNKNOWN	C / IDIQ	TACOM LCMC	Jul 2015	Oct 2015	52	890.59	N		Jan 2015
1.1.25) M203 40MM GL		2016	LEWIS MACHINE & TOOL / UNKNOWN	C / IDIQ	TACOM LCMC	Jul 2016	Oct 2016	35	890.59	N		Jan 2016
1.1.26) M240B 7.62MM MG		2011	FN / COLUMBIA, SC	C / FFP	ROCK ISLAND ARSENAL	Sep 2011	Oct 2013	74	8,378.38	N		Mar 2011
1.1.26) M240B 7.62MM MG	✓	2011	FN / COLUMBIA, SC	C / FFP	ROCK ISLAND ARSENAL	Sep 2011	Oct 2013	100	8,380.00	N		
1.1.26) M240B 7.62MM MG		2012	FN / COLUMBIA, SC	C / FFP	ROCK ISLAND ARSENAL	Jul 2012	Aug 2014	180	6,077.78	N		Jan 2012
1.1.26) M240B 7.62MM MG	✓	2012	FN / COLUMBIA, SC	C / FFP	ROCK ISLAND ARSENAL	Jul 2012	Aug 2014	98	6,081.63	N		Jan 2012
1.1.26) M240B 7.62MM MG		2013	FN / COLUMBIA, SC	C / FFP	TACOM LCMC	Dec 2012	Jan 2015	77	6,389.61	N		Oct 2012
1.1.26) M240B 7.62MM MG		2014	FN / COLUMBIA, SC	C / FFP	TACOM LCMC	Dec 2013	Jan 2016	92	6,391.30	N		Oct 2013
1.1.26) M240B 7.62MM MG		2015	FN / COLUMBIA, SC	C / FFP	TACOM LCMC	Dec 2014	Jan 2017	96	6,392.86	N		Oct 2014
1.1.26) M240B 7.62MM MG		2016	FN / COLUMBIA, SC	C / FFP	TACOM LCMC	Dec 2015	Jan 2018	73	6,392.86	N		Oct 2015
1.1.27) M2HB .50 CAL MG		2011	GD / BURLINGTON, VT	C / FFP	ROCK ISLAND ARSENAL	Sep 2011	Sep 2012	224	13,861.61	N		Mar 2011
1.1.27) M2HB .50 CAL MG	✓	2011	GD / BURLINGTON, VT	C / FFP	ROCK ISLAND ARSENAL	Sep 2011	Sep 2012	102	13,862.75	N		

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Exhibit P-5a, Procurement History and Planning: PB 2016 Navy								Date: February 2015			
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.27) M2HB .50 CAL MG		2012	GD / BURLINGTON, VT	C / FFP	ROCK ISLAND ARSENAL	Jul 2012	Jul 2013	52	14,980.77	N		Jan 2012
1.1.27) M2HB .50 CAL MG	✓	2012	GD / BURLINGTON, VT	C / FFP	ROCK ISLAND ARSENAL	Jul 2012	Jul 2013	187	14,973.26	N		Jan 2012
1.1.28) M2A1		2016	GD / BURLINGTON, VT	C / TBD	TACOM LCMC	Jul 2016	Jul 2017	160	14,975.00	N		Jan 2016
1.1.29) M2A1 COMPONENTS		2013	GD / BURLINGTON, VT	C / FFP	TACOM LCMC	Apr 2013	Apr 2014	143	14,972.03	N		Dec 2012
1.1.29) M2A1 COMPONENTS		2014	GD / BURLINGTON, VT	C / FFP	TACOM LCMC	Apr 2014	Apr 2015	145	14,972.41	N		Dec 2013
1.1.29) M2A1 COMPONENTS		2015	GD / BURLINGTON, VT	C / FFP	TACOM LCMC	Apr 2015	Apr 2016	198	14,974.75	N		Dec 2014

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Exhibit P-5, Cost Analysis: PB 2016 Navy													Date: February 2015								
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								
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
Procurement Quantity <i>(Units in Each)</i>				-			-			-			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>				50.419			6.102			6.151			6.206			-			6.206		
Less PY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Net Procurement (P1) <i>(\$ in Millions)</i>				50.419			6.102			6.151			6.206			-			6.206		
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>				50.419			6.102			6.151			6.206			-			6.206		
(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>				-			-			-			-			-			-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																					
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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) SURFACE MOUNTS ^(†)	1,640.23	1,954	3.205	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 ^(†)	323.09	1,659	0.536	322.58	93	0.030	322.22	98	0.032	325.58	98	0.032	-	-	-	325.58	98	0.032			
1.1.3) M16A3 5.56MM RIFLE ^(†)	1,089.12	763	0.831	800.00	155	0.124	800.00	155	0.124	800.00	155	0.124	-	-	-	800.00	155	0.124			
1.1.4) M11 9MM PISTOL ^(†)	647.54	2,091	1.354	648.24	199	0.129	648.24	199	0.129	648.65	199	0.129	-	-	-	648.65	199	0.129			
1.1.5) M4A1 5.56MM CARBINE ^(†)	1,363.82	2,526	3.445	1,452.13	345	0.501	1,451.06	345	0.501	1,451.87	345	0.501	-	-	-	1,451.87	345	0.501			
1.1.6) M203 40MM GL ^(†)	966.24	2,755	2.662	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 ^(†)	8,341.92	2,679	22.348	6,391.30	190	1.214	6,392.86	191	1.221	6,392.86	192	1.227	-	-	-	6,392.86	192	1.227			
1.1.8) M9 9MM PISTOL ^(†)	441.33	3,639	1.606	687.94	454	0.312	687.07	232	0.159	685.39	230	0.158	-	-	-	685.39	230	0.158			
1.1.9) M2HB .50 CAL MG ^(†)	13,144.46	623	8.189	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.1.10) M2HB REFURB ^(†)	5,817.10	503	2.926	5,071.43	140	0.710	5,072.37	152	0.771	5,073.33	150	0.761	-	-	-	5,073.33	150	0.761			
1.1.11) M2A1 ^(†)	-	-	0.000	-	-	-	-	-	-	14,975.00	168	2.516	-	-	-	14,975.00	168	2.516			

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Exhibit P-5, Cost Analysis: PB 2016 Navy													Date: February 2015					
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					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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) M2A1 COMPONENTS ^(†)	14,975.00	160	2.396	14,974.19	155	2.321	14,975.61	164	2.456	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	49.498	-	-	5.983	-	-	6.035	-	-	6.090	-	-	-	-	-	6.090
Subtotal: Hardware - SURFACE WARFARE Cost	-	-	49.498	-	-	5.983	-	-	6.035	-	-	6.090	-	-	-	-	-	6.090
Support - SURFACE WARFARE Cost																		
2.1) PRODUCTION ENGINEERING	-	-	0.921	-	-	0.119	-	-	0.116	-	-	0.116	-	-	-	-	-	0.116
Subtotal: Support - SURFACE WARFARE Cost	-	-	0.921	-	-	0.119	-	-	0.116	-	-	0.116	-	-	-	-	-	0.116
Gross/Weapon System Cost	-	-	50.419	-	-	6.102	-	-	6.151	-	-	6.206	-	-	-	-	-	6.206

^(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Navy								Date: February 2015				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) SURFACE MOUNTS		2011	FRASER / LEXINGTON, MI	C / IDIQ	NSWC, CRANE	Jul 2011	Nov 2011	100	1,550.00	N		May 2011
1.1.1) SURFACE MOUNTS		2012	FRASER / LEXINGTON, MI	C / IDIQ	NSWC, CRANE	Mar 2012	Jul 2012	150	1,946.67	N		Jan 2012
1.1.1) SURFACE MOUNTS		2013	FRASER / LEXINGTON, MI	C / IDIQ	NSWC, CRANE	Mar 2013	Jul 2013	150	1,946.67	N		Jan 2013
1.1.1) SURFACE MOUNTS		2014	FRASER / LEXINGTON, MI	C / IDIQ	NSWC, CRANE	Mar 2014	Jul 2014	150	1,946.67	N		Jan 2014
1.1.1) SURFACE MOUNTS		2015	FRASER / LEXINGTON, MI	C / IDIQ	NSWC CRANE	Mar 2015	Jul 2015	150	1,946.67	N		Jan 2015
1.1.1) SURFACE MOUNTS		2016	FRASER / LEXINGTON, MI	C / IDIQ	NSWC CRANE	Mar 2016	Jul 2016	150	1,946.67	N		Jan 2016
1.1.2) MOSS 500A1 12G SHOTGUN		2011	MOSSBERG / NEW HAVEN, CT	C / IDIQ	NSWC, CRANE	Jul 2011	Oct 2011	100	350.00	N		May 2011
1.1.2) MOSS 500A1 12G SHOTGUN		2012	MOSSBERG / NEW HAVEN, CT	C / IDIQ	NSWC, CRANE	Mar 2012	Jun 2012	96	322.92	N		Jan 2012
1.1.2) MOSS 500A1 12G SHOTGUN		2013	MOSSBERG / NEW HAVEN, CT	C / IDIQ	NSWC, CRANE	Mar 2013	Jun 2013	95	326.32	N		Jan 2013
1.1.2) MOSS 500A1 12G SHOTGUN		2014	MOSSBERG / NEW HAVEN, CT	C / FFP	TACOM LCMC	Aug 2014	Nov 2014	93	322.58	N		Jan 2014
1.1.2) MOSS 500A1 12G SHOTGUN		2015	MOSSBERG / NEW HAVEN, CT	C / FFP	TACOM LCMC	Aug 2015	Nov 2015	98	322.22	N		Jan 2015
1.1.2) MOSS 500A1 12G SHOTGUN		2016	MOSSBERG / NEW HAVEN, CT	C / FFP	TACOM LCMC	Aug 2016	Nov 2016	98	325.58	N		Jan 2016
1.1.3) M16A3 5.56MM RIFLE		2011	SIGARMS / EXTER, NH	C / FFP	ROCK ISLAND ARSENAL	Oct 2011	Oct 2012	100	1,180.00	N		May 2011
1.1.3) M16A3 5.56MM RIFLE		2012	SIGARMS / EXTER, NH	C / FFP	TACOM LCMC	Jul 2012	Jul 2013	157	719.75	N		Jan 2012
1.1.3) M16A3 5.56MM RIFLE		2013	SIGARMS / EXTER, NH	C / FFP	TACOM LCMC	Dec 2012	Dec 2013	101	792.08	N		Oct 2012
1.1.3) M16A3 5.56MM RIFLE		2014	SIGARMS / EXTER, NH	C / FFP	TACOM LCMC	Dec 2013	Dec 2014	155	800.00	N		Jan 2013
1.1.3) M16A3 5.56MM RIFLE		2015	SIGARMS / EXTER, NH	C / FFP	TACOM LCMC	Dec 2014	Dec 2015	155	800.00	N		Jan 2014
1.1.3) M16A3 5.56MM RIFLE		2016	SIGARMS / EXTER, NH	C / FFP	TACOM LCMC	Dec 2015	Dec 2016	155	800.00	N		Jan 2015
1.1.4) M11 9MM PISTOL		2011	SIGARMS / EXTER, NH	C / FFP	ROCK ISLAND ARSENAL	Sep 2011	Oct 2012	400	650.00	N		Mar 2011
1.1.4) M11 9MM PISTOL		2012	SIGARMS / EXTER, NH	C / FFP	TACOM LCMC	Mar 2012	Oct 2012	488	637.30	N		Jan 2012
1.1.4) M11 9MM PISTOL		2013	SIGARMS / EXTER, NH	C / FFP	TACOM LCMC	Dec 2012	Jul 2013	200	650.00	N		Oct 2012
1.1.4) M11 9MM PISTOL		2014	SIGARMS / EXTER, NH	C / FFP	TACOM LCMC	Dec 2013	Jan 2015	199	648.24	N		Oct 2013
1.1.4) M11 9MM PISTOL		2015	SIGARMS / EXTER, NH	C / FFP	TACOM LCMC	Dec 2014	Jan 2016	199	648.24	N		Oct 2014
1.1.4) M11 9MM PISTOL		2016	SIGARMS / EXTER, NH	C / FFP	TACOM LCMC	Dec 2015	Jan 2017	199	648.65	N		Oct 2015
1.1.5) M4A1 5.56MM CARBINE		2011	COLT / HARTFORD, CT	C / FFP	ROCK ISLAND ARSENAL	Aug 2011	Jul 2012	400	1,200.00	N		May 2011
1.1.5) M4A1 5.56MM CARBINE		2012	COLT / HARTFORD, CT	C / FFP	TACOM LCMC	Mar 2012	Apr 2013	83	1,325.30	N		Jan 2012
1.1.5) M4A1 5.56MM CARBINE		2013	COLT / HARTFORD, CT	C / FFP	TACOM LCMC	Mar 2013	Apr 2014	345	1,452.17	N		Jan 2013
1.1.5) M4A1 5.56MM CARBINE		2014	COLT / HARTFORD, CT	C / FFP	TACOM LCMC	Mar 2014	Apr 2015	345	1,452.13	N		Jan 2014
1.1.5) M4A1 5.56MM CARBINE		2015	COLT / HARTFORD, CT	C / FFP	TACOM LCMC	Mar 2015	Apr 2016	345	1,451.06	N		Jan 2015
1.1.5) M4A1 5.56MM CARBINE		2016	COLT / HARTFORD, CT	C / FFP	TACOM LCMC	Mar 2016	Apr 2017	345	1,451.87	N		Jan 2016

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Exhibit P-5a, Procurement History and Planning: PB 2016 Navy								Date: February 2015				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.6) M203 40MM GL		2011	LEWIS MACHINE & TOOL / UNKNOWN	C / IDIQ	NAVICP	May 2011	Aug 2011	562	996.44	N		May 2011
1.1.6) M203 40MM GL		2012	LEWIS MACHINE & TOOL / UNKNOWN	C / IDIQ	NAVICP	Jan 2012	Apr 2012	393	1,030.53	N		Jan 2012
1.1.6) M203 40MM GL		2013	LEWIS MACHINE & TOOL / UNKNOWN	C / IDIQ	NAVICP	Jan 2013	Apr 2013	393	890.59	N		Oct 2012
1.1.6) M203 40MM GL		2014	LEWIS MACHINE & TOOL / UNKNOWN	C / IDIQ	NAVICP	Jan 2014	Apr 2014	393	890.59	N		Oct 2013
1.1.6) M203 40MM GL		2015	LEWIS MACHINE & TOOL / UNKNOWN	C / IDIQ	TACOM LCMC	Jul 2015	Oct 2015	393	890.59	N		Jan 2015
1.1.6) M203 40MM GL		2016	LEWIS MACHINE & TOOL / UNKNOWN	C / IDIQ	TACOM LCMC	Jul 2016	Oct 2016	393	890.59	N		Jan 2016
1.1.7) M240B 7.62MM MG		2011	FN / COLUMBIA, SC	C / FFP	ROCK ISLAND ARSENAL	Sep 2011	Oct 2013	270	8,380.00	N		Mar 2011
1.1.7) M240B 7.62MM MG		2012	FN / COLUMBIA, SC	C / FFP	ROCK ISLAND ARSENAL	Jul 2012	Aug 2014	192	6,078.13	N		Jan 2012
1.1.7) M240B 7.62MM MG		2013	FN / COLUMBIA, SC	C / FFP	TACOM LCMC	Dec 2012	Jan 2015	173	6,393.06	N		Oct 2012
1.1.7) M240B 7.62MM MG		2014	FN / COLUMBIA, SC	C / FFP	TACOM LCMC	Dec 2013	Jan 2016	190	6,391.30	N		Oct 2013
1.1.7) M240B 7.62MM MG		2015	FN / COLUMBIA, SC	C / FFP	TACOM LCMC	Dec 2014	Jan 2017	191	6,392.86	N		Oct 2014
1.1.7) M240B 7.62MM MG		2016	FN / COLUMBIA, SC	C / FFP	TACOM LCMC	Dec 2015	Jan 2018	192	6,392.86	N		Oct 2015
1.1.8) M9 9MM PISTOL		2011	BERETTA / ACCOKEEK, MD	C / FFP	ROCK ISLAND ARSENAL	Aug 2011	Oct 2011	100	360.00	N		Mar 2011
1.1.8) M9 9MM PISTOL		2012	BERETTA / ACCOKEEK, MD	C / FFP	TACOM LCMC	Jun 2012	Oct 2012	225	520.00	N		Jan 2012
1.1.8) M9 9MM PISTOL		2013	BERETTA / ACCOKEEK, MD	C / FFP	TACOM LCMC	Jun 2013	Oct 2013	442	690.05	N		Jan 2013
1.1.8) M9 9MM PISTOL		2014	BERETTA / ACCOKEEK, MD	C / FFP	TACOM LCMC	Jun 2014	Oct 2014	454	687.94	N		Jan 2014
1.1.8) M9 9MM PISTOL		2015	BERETTA / ACCOKEEK, MD	C / FFP	TACOM LCMC	Jun 2015	Oct 2015	232	687.07	N		Jan 2015
1.1.8) M9 9MM PISTOL		2016	BERETTA / ACCOKEEK, MD	C / FFP	TACOM LCMC	Jun 2016	Oct 2016	230	685.39	N		Jan 2016
1.1.9) M2HB .50 CAL MG		2011	GD / BURLINGTON, VT	C / FFP	ROCK ISLAND ARSENAL	Sep 2011	Sep 2012	150	13,860.00	N		Mar 2011
1.1.10) M2HB REFURB		2011	NSWC / CRANE, IN	WR	NSWC, CRANE	Jun 2011	Oct 2011	200	6,990.00	N		
1.1.10) M2HB REFURB		2012	NSWC / CRANE, IN	WR	NSWC, CRANE	Mar 2012	Jul 2012	151	5,013.25	N		
1.1.10) M2HB REFURB		2013	NSWC / CRANE, IN	WR	NSWC, CRANE	Mar 2013	Jul 2013	152	5,072.37	N		
1.1.10) M2HB REFURB		2014	NSWC / CRANE, IN	WR	NSWC, CRANE	Mar 2014	Jul 2014	140	5,071.43	N		
1.1.10) M2HB REFURB		2015	NSWC / CRANE, IN	WR	NSWC CRANE	Mar 2015	Jul 2015	152	5,072.37	N		
1.1.10) M2HB REFURB		2016	NSWC / CRANE, IN	WR	NSWC CRANE	Mar 2016	Jul 2016	150	5,073.33	N		
1.1.11) M2A1		2016	GD / BURLINGTON, VT	C / TBD	TACOM LCMC	Jul 2016	Jul 2017	168	14,975.00	N		Jan 2016
1.1.12) M2A1 COMPONENTS		2013	GD / BURLINGTON, VT	C / FFP	TACOM LCMC	Apr 2013	Apr 2014	160	14,975.00	N		Dec 2012
1.1.12) M2A1 COMPONENTS		2014	GD / BURLINGTON, VT	C / FFP	TACOM LCMC	Apr 2014	Apr 2015	155	14,974.19	N		Dec 2013
1.1.12) M2A1 COMPONENTS		2015	GD / BURLINGTON, VT	C / FFP	TACOM LCMC	Apr 2015	Apr 2016	164	14,975.61	N		Dec 2014

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Exhibit P-5a, Procurement History and Planning: PB 2016 Navy		Date: February 2015
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

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy								Date: February 2015				
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,348.854	62.708	75.108	53.147	-	53.147	54.088	40.599	44.026	45.148	84.800	1,808.478
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,348.854	62.708	75.108	53.147	-	53.147	54.088	40.599	44.026	45.148	84.800	1,808.478
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,348.854	62.708	75.108	53.147	-	53.147	54.088	40.599	44.026	45.148	84.800	1,808.478
(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)	-	-	-	-	-	-	-	-	-	-	-	-
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. The CIWS SeaRAM is a CIWS Phalanx Block 1B with the 20mm Gatling gun removed and replaced by an eleven round guide for extended Anti-Ship Missile coverage. The resulting system is designated MK 15 Mod 31/32 CIWS SeaRAM and shares a minimum of 85% hardware and software commonality of the CIWS Phalanx system. [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.												

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy						Date: February 2015			
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
1 / Close-In Wpns Sys (CIWS) Mods	P-5		- / 151.697	- / 21.450	- / 25.343	- / 35.101	- / -	- / 35.101	
1 / Block 1B Baseline 2 Radar Upgrades (ECP/ORDALT)	P-3a		- / 106.822	- / 36.468	- / 37.023	- / 10.943	- / -	- / 10.943	
2 / CIWS Block 1 B (Phalanx CIWS Block 1)	P-3a		- / 1,090.335	- / 4.790	- / 12.742	- / 7.103	- / -	- / 7.103	
Total Gross/Weapon System Cost			- / 1,348.854	- / 62.708	- / 75.108	- / 53.147	- / -	- / 53.147	
Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total	
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
1 / Close-In Wpns Sys (CIWS) Mods	P-5		- / -	- / -	- / -	- / -	- / -	- / -	
1 / Block 1B Baseline 2 Radar Upgrades (ECP/ORDALT)	P-3a		- / -	- / -	- / -	- / -	- / -	- / 191.256	
2 / CIWS Block 1 B (Phalanx CIWS Block 1)	P-3a		- / 6.323	- / 0.228	- / -	- / -	- / -	- / 1,121.521	
Total Gross/Weapon System Cost			- / 54.088	- / 40.599	- / 44.026	- / 45.148	- / 84.800	- / 1,808.478	
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.									
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.									
Justification: There are 231 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 2 LSD systems reconstituted from decommissioned assets. This budget provides for the procurement of Block IB Baseline 2 Radar Upgrades. This is a 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). This budget provides funding for the procurement and fielding of a sensor upgrade. Installing SeaRAM as Quick Reaction Capability on DDGs which are Forward Deployed Naval Forces in the Eastern Mediterranean.									

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Exhibit P-5, Cost Analysis: PB 2016 Navy									Date: February 2015									
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									
ID Code (A=Service Ready, B=Not Service Ready) :						MDAP/MAIS Code:												
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total						
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost (\$ in Millions)	151.697	21.450	25.343	35.101	-	35.101	-	-	-	-	-	-						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)	151.697	21.450	25.343	35.101	-	35.101	-	-	-	-	-	-						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)	151.697	21.450	25.343	35.101	-	35.101	-	-	-	-	-	-						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-						
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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 UPGRADE/ CONVERSION	1,908K	4	7.633	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) Trainer Installation	74,250.00	4	0.297	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3) ECP/ORDALT (1)	-	-	15.794	-	-	3.807	-	-	2.153	-	-	3.100	-	-	-	-	-	3.100
1.1.4) TRAINER	1,916K	4	7.666	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) BLOCK 1B RM&A ROADMAP (2)	-	-	12.701	-	-	14.126	-	-	4.674	-	-	14.436	-	-	-	-	-	14.436
1.1.6) GRAY RADOMES	-	-	1.880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.7) PRODUCTION ENGINEERING	-	-	103.526	-	-	3.517	-	-	3.516	-	-	3.565	-	-	-	-	-	3.565
1.1.8) Sensor Upgrades	-	-	2.200	-	-	-	-	-	15.000	-	-	14.000	-	-	-	-	-	14.000
Subtotal: Recurring Cost	-	-	151.697	-	-	21.450	-	-	25.343	-	-	35.101	-	-	-	-	-	35.101
Subtotal: Hardware - DT001 CIWS BLOCK 1B Cost	-	-	151.697	-	-	21.450	-	-	25.343	-	-	35.101	-	-	-	-	-	35.101
Gross/Weapon System Cost	-	-	151.697	-	-	21.450	-	-	25.343	-	-	35.101	-	-	-	-	-	35.101

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Exhibit P-5, Cost Analysis: PB 2016 Navy													Date: February 2015					
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					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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 UPGRADE/ CONVERSION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) Trainer Installation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3) ECP/ORDALT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.4) TRAINER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) BLOCK 1B RM&A ROADMAP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.6) GRAY RADOMES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.7) PRODUCTION ENGINEERING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.8) Sensor Upgrades	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - DT001 CIWS BLOCK 1B Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Remarks: [Hardware/Recurring] Cost Element 1.2.9 WAXXX Acquisition Workforce Fund 2009 - has been deleted under this recurring cost. Prior Year funds are \$799K less than at PB15 due to this deletion of a one time cost in FY09.																		
Footnotes: (1) FY 16 and FY17 contains an increase of \$2.25M each year for the engineering efforts related to the SeaRAM ECP/ORDALT for DDG's. (2) The increase between FY15 and FY16 funding levels is due to the reallocation of FY15 funds to support the conversion and upgrade of two systems for WMSL 756 and 757 within the CIWS program.																		

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Exhibit P-3a, Individual Modification: PB 2016 Navy										Date: February 2015		
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	106.822	36.468	37.023	10.943	-	10.943	-	-	-	-	-	191.256
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	106.822	36.468	37.023	10.943	-	10.943	-	-	-	-	-	191.256
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	106.822	36.468	37.023	10.943	-	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>)	-	-	-	-	-	-	-	-	-	-	-	-
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 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 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 2016 Navy								Date: February 2015					
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	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 ⁽³⁾		176 / 106.822	38 / 36.468	38 / 37.023	10 / 10.943	- / -	10 / 10.943	- / -	- / -	- / -	- / -	262 / 191.256	
Subtotal: Non-Recurring		- / 106.822	- / 36.468	- / 37.023	- / 10.943	- / -	- / 10.943	- / -	- / -	- / -	- / -	- / 191.256	
Subtotal: Block 1B Baseline 2 Radar Upgrades		176 / 106.822	38 / 36.468	38 / 37.023	10 / 10.943	- / -	10 / 10.943	- / -	- / -	- / -	- / -	262 / 191.256	
Subtotal: Procurement, All Modification Items		- / 106.822	- / 36.468	- / 37.023	- / 10.943	- / -	- / 10.943	- / -	- / -	- / -	- / -	- / 191.256	
Installation													
Subtotal: Installation		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total													
Total Cost (Procurement + Support + Installation)		106.822	36.468	37.023	10.943	-	10.943	-	-	-	-	191.256	

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Exhibit P-3a, Individual Modification: PB 2016 Navy					Date: February 2015		
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							
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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contract Dates	May 2014	May 2015	Dec 2015				
Delivery Dates	May 2015	May 2016	Dec 2016				
Installation Information							
Method of Implementation (Organic): Organic - Block 1B Baseline 2 Radar Upgrades					Installation Quantity: 262		
Footnotes: ⁽³⁾ 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 (Yttrium Iron Garnet Amplifier).							

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Exhibit P-3a, Individual Modification: PB 2016 Navy		Date: February 2015
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,090.335	4.790	12.742	7.103	-	7.103	6.323	0.228	-	-	-	1,121.521
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	1,090.335	4.790	12.742	7.103	-	7.103	6.323	0.228	-	-	-	1,121.521
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,090.335	4.790	12.742	7.103	-	7.103	6.323	0.228	-	-	-	1,121.521

(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>)	-	-	-	-	-	-	-	-	-	-	-	-

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. The installation schedule includes 231 shipboard systems in the Program of Record (POR) and an additional 4 WMSL and 2 CG47 TICONDEROGA class systems procured under separate budget items. This budget also provides for the installation of 2 LSD systems reconstituted from decommissioned assets. The budget also provides for the Design Service Allocation (DSA) efforts associated with the planning year ship checks, Ship Installation Drawing (SID) development, installation on-site support and Ship Selected Record (SSR) updates. The budget also provides for 3 units in the program of record that are Engineering Develop Models (EDMs) and are not installed. Production lead time for systems procured in FY11 and out is 32 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 32 months as the OEM level loads the factory.

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

Installing 2 SeaRAM in FY16 and 2 SeaRAM in FY17 as Quick Reaction Capability on DDGs which are Forward Deployed Naval Forces in the Eastern Mediterranean.

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Exhibit P-3a, Individual Modification: PB 2016 Navy								Date: February 2015					
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	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 ⁽⁴⁾	237 / 500.017	- / -	2 / 5.700	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	239 / 505.717	
1.1.2) Modification Kits CIWS Block 1B Conversion and Upgrade - Organic	- / 459.425	- / -	- / 5.261	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 464.686	
Subtotal: Non-Recurring	- / 959.442	- / -	- / 10.961	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 970.403	
Subtotal: CIWS Block 1 B	237 / 959.442	- / -	2 / 10.961	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	239 / 970.403	
Subtotal: Procurement, All Modification Items	- / 959.442	- / -	- / 10.961	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 970.403	
Installation													
Modification Item 1 of 1: CIWS Block 1 B	- / 130.893	- / 4.790	- / 1.781	- / 7.103	- / -	- / 7.103	- / 6.323	- / 0.228	- / -	- / -	- / -	- / 151.118	
Subtotal: Installation	- / 130.893	- / 4.790	- / 1.781	- / 7.103	- / -	- / 7.103	- / 6.323	- / 0.228	- / -	- / -	- / -	- / 151.118	
Total													
Total Cost (Procurement + Support + Installation)	1,090.335	4.790	12.742	7.103	-	7.103	6.323	0.228	-	-	-	1,121.521	

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Exhibit P-3a, Individual Modification: PB 2016 Navy							Date: February 2015																								
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																															
Manufacturer Information																															
Manufacturer Name: Raytheon Co							Manufacturer Location: Louisville KY																								
Administrative Leadtime (in Months): 6							Production Leadtime (in Months): 31																								
Dates	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020																								
Contract Dates																															
Delivery Dates																															
Installation Information																															
Method of Implementation: AIT:: Installation Name: CIWS Block 1B																															
Installation Cost	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	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	223 / 130.893	10 / 4.790	3 / 1.781	1 / 0.803	- / 0.000	1 / 0.803	- / -	- / -	- / -	- / -	- / -	237 / 138.267																			
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																			
FY 2015	- / -	- / -	- / -	2 / 6.300	- / -	2 / 6.300	3 / 6.323	1 / 0.228	- / -	- / -	- / -	6 / 12.851																			
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																			
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																			
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																			
FY 2019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																			
FY 2020	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																			
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																			
Total	223 / 130.893	10 / 4.790	3 / 1.781	3 / 7.103	- / -	3 / 7.103	3 / 6.323	1 / 0.228	- / -	- / -	- / -	243 / 151.118																			
Installation Schedule																															
	PYS	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				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	223	1	4	3	2	-	1	2	-	-	1	-	2	1	-	1	1	-	-	1	-	-	-	-	-	-	-	-	-	-	243
Out	215	3	1	2	5	3	5	1	-	2	-	1	-	1	1	-	1	-	-	-	2	-	-	-	-	-	-	-	-	-	243
Footnotes:																															
⁽⁴⁾ 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 2016 Navy								Date: February 2015				
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	61.871	6.783	18.948	19.022	-	19.022	19.553	19.866	20.195	20.604	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	61.871	6.783	18.948	19.022	-	19.022	19.553	19.866	20.195	20.604	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	61.871	6.783	18.948	19.022	-	19.022	19.553	19.866	20.195	20.604	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	0.279	0.050	0.376	-	0.376	0.243	0.304	0.376	0.260	Continuing	Continuing
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
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 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 GUN]: 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 Coast Guard Maritime Security Cutter Large (WMSL) in accordance with OPNAVINST 4000.79B and the Naval Operational Capabilities (NOC) document. [P5 / CG003 MK 160 GCS]: Provides MK 160 Mod 12 Gun Computer System (GCS), 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 MACHINE GUN SYSTEMS]: 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 MK 38 is the main gun of the FRC. The unit cost increase in FY2015 is attributed to the procurement of the MK 38 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.												

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy							Date: February 2015	
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / Coast Guard Weapons	P-5, P-5a, P-21		- / 61.871	- / 6.783	- / 18.948	- / 19.022	- / -	- / 19.022
Total Gross/Weapon System Cost			- / 61.871	- / 6.783	- / 18.948	- / 19.022	- / -	- / 19.022
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.								
Justification: The FY 2016 funding request was reduced by \$0.170 million to account for the availability of prior year execution balances. Funds procure Navy Type/Navy Owned (NT/NO) weapon systems, integrated logistics support (ILS), technical documentation, software, test and production support for USCG National Security Cutters (WMSLs) and Fast Response Cutters (FRCs) being constructed under the Coast Guard Surface Asset Acquisition Program. These efforts are ongoing. FY2016 funds procure the MK 110 gun and ILS support for the WMSL 757; MK 160 ancillary equipment funds procure MK 119 Gun Computer System Cabinets and associated support for the WMSL 756 and 757; and MK 38 funds procure MK 38 Machine Gun Systems and ILS support for FRCs 1132, 1133, 1134. The MK 110 and the MK 38 are the primary weapon systems of the WMSL and FRC respectively and are critical to their self-defense capabilities.								

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Exhibit P-5, Cost Analysis: PB 2016 Navy													Date: February 2015								
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								
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
Procurement Quantity <i>(Units in Each)</i>				-			-			-			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>				61.871			6.783			18.948			19.022			-			19.022		
Less PY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Net Procurement (P1) <i>(\$ in Millions)</i>				61.871			6.783			18.948			19.022			-			19.022		
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>				61.871			6.783			18.948			19.022			-			19.022		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares <i>(\$ in Millions)</i>				-			0.279			0.050			0.376			-			0.376		
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>				-			-			-			-			-			-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																					
Cost Elements		Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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 GUN Cost																					
Recurring Cost																					
1.1.1) 57MM GUN ^(†)		8,010K	3	24.031	-	-	-	8,930K	1	8.930	9,146K	1	9.146	-	-	-	9,146K	1	9.146		
1.1.2) ILS SUPPORT		-	-	7.555	-	-	1.654	-	-	1.678	-	-	1.610	-	-	-	-	-	1.610		
Subtotal: Recurring Cost		-	-	31.586	-	-	1.654	-	-	10.608	-	-	10.756	-	-	-	-	-	10.756		
Subtotal: Hardware - CG002 MK 110 GUN Cost		-	-	31.586	-	-	1.654	-	-	10.608	-	-	10.756	-	-	-	-	-	10.756		
Hardware - CG003 MK 160 GCS Cost																					
Recurring Cost																					
2.1.1) SYSTEM ENGINEERING SUPPORT		-	-	0.678	-	-	0.248	-	-	0.212	-	-	0.202	-	-	-	-	-	0.202		
2.1.2) PRODUCTION SUPPORT		-	-	2.250	-	-	0.547	-	-	0.507	-	-	0.448	-	-	-	-	-	0.448		
2.1.3) DATA ⁽¹⁾		-	-	0.444	-	-	0.363	-	-	-	-	-	0.470	-	-	-	-	-	0.470		
2.1.4) SOFTWARE & TEST SUPPORT		-	-	0.622	-	-	0.281	-	-	0.279	-	-	0.245	-	-	-	-	-	0.245		
2.1.5) GUN COMPUTER SYSTEM		1,882K	1	1.882	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
2.1.6) ANCILLARY EQUIPMENT ^{(†) (2)}		-	-	-	-	-	-	-	-	-	522,500.00	2	1.045	-	-	-	522,500.00	2	1.045		
Subtotal: Recurring Cost		-	-	5.876	-	-	1.439	-	-	0.998	-	-	2.410	-	-	-	-	-	2.410		
Subtotal: Hardware - CG003 MK 160 GCS Cost		-	-	5.876	-	-	1.439	-	-	0.998	-	-	2.410	-	-	-	-	-	2.410		

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Exhibit P-5, Cost Analysis: PB 2016 Navy													Date: February 2015					
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					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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 MACHINE GUN SYSTEMS Cost																		
Recurring Cost																		
3.1.1) MACHINE GUN SYSTEM EQUIPMENT ^(†) (3)	792,708.33	24	19.025	1,089K	3	3.267	1,398K	4	5.592	1,439K	3	4.317	-	-	-	1,439K	3	4.317
3.1.2) ILS SUPPORT	-	-	3.353	-	-	-	-	-	0.803	-	-	0.660	-	-	-	-	-	0.660
Subtotal: Recurring Cost	-	-	22.378	-	-	3.267	-	-	6.395	-	-	4.977	-	-	-	-	-	4.977
Subtotal: Hardware - CG004 MK 38 MACHINE GUN SYSTEMS Cost	-	-	22.378	-	-	3.267	-	-	6.395	-	-	4.977	-	-	-	-	-	4.977
Support - CG005 COMBAT SYSTEM INTEGRATION Cost																		
4.1) CSI	-	-	2.031	-	-	0.423	-	-	0.947	-	-	0.879	-	-	-	-	-	0.879
Subtotal: Support - CG005 COMBAT SYSTEM INTEGRATION Cost	-	-	2.031	-	-	0.423	-	-	0.947	-	-	0.879	-	-	-	-	-	0.879
Gross/Weapon System Cost	-	-	61.871	-	-	6.783	-	-	18.948	-	-	19.022	-	-	-	-	-	19.022

(†) indicates the presence of a P-5a

Footnotes:

(1) FY2016 MK160 Data funding supports generation of WMSL 754-755 test procedures and test documentation, WMSL 755-756 ship installation drawings, and WMSL 754-755 information assurance and configuration management documentation.

(2) FY2016 MK 160 Ancillary Equipment procures MK 119 Gun Computer System Cabinets (GCSC) for the WMSL 756 and 757. The MK 119 GCSC is a shock mounted rack enclosure which houses processors, electronic devices, cooling and power conditioning equipment that perform processing, interfacing and data extraction functions as part of the MK 160 MOD 12 Gun Computer System (GCS). The MK 160 GCS is part of the gun weapon system.

(3) The FY2015 MK 38 Machine Gun System unit cost increase is attributed to the procurement of the MK 38 Mod 3 (vice Mod 2). FY2015 is the first year the the Navy will procure the MK 38 Mod 3.

^(†) indicates the presence of a P-5a

Footnotes:

- (1) FY2016 MK160 Data funding supports generation of WMSL 754-755 test procedures and test documentation, WMSL 755-756 ship installation drawings, and WMSL 754-755 information assurance and configuration management documentation.
- (2) FY2016 MK 160 Ancillary Equipment procures MK 119 Gun Computer System Cabinets (GCSC) for the WMSL 756 and 757. The MK 119 GCSC is a shock mounted rack enclosure which houses processors, electronic devices, cooling and power conditioning equipment that perform processing, interfacing and data extraction functions as part of the MK 160 MOD 12 Gun Computer System (GCS). The MK 160 GCS is part of the gun weapon system.
- (3) The FY2015 MK 38 Machine Gun System unit cost increase is attributed to the procurement of the MK 38 Mod 3 (vice Mod 2). FY2015 is the first year the the Navy will procure the MK 38 Mod 3.

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Exhibit P-5a, Procurement History and Planning: PB 2016 Navy								Date: February 2015				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) 57MM GUN ^(†)		2013 (4)	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NAVSEA	Sep 2014	Sep 2016	1	8,600K	Y		Jun 2010
1.1.1) 57MM GUN ^(†)		2015	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NAVSEA	Mar 2015	Mar 2017	1	8,930K	Y		Oct 2013
1.1.1) 57MM GUN ^(†)		2016	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NAVSEA	Mar 2016	Mar 2018	1	9,146K	Y		Oct 2013
2.1.6) ANCILLARY EQUIPMENT		2016	NSWC PHD / PT. HUENEME, CA	WR	NSWC PHD	Dec 2015	Dec 2016	2	522,500.00	Y		Dec 2014
3.1.1) MACHINE GUN SYSTEM EQUIPMENT ^(†)		2014 (5)	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NSWC IHD	Sep 2014	Sep 2015	3	1,089K	Y		Jun 2010
3.1.1) MACHINE GUN SYSTEM EQUIPMENT ^(†)		2015 (6)	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NSWC IHD	Aug 2015	Aug 2016	4	1,398K	Y		Jan 2015
3.1.1) MACHINE GUN SYSTEM EQUIPMENT ^(†)		2016	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NSWC IHD	Mar 2016	Mar 2017	3	1,439K	Y		Jan 2015

^(†) indicates the presence of a P-21

Footnotes:

- ⁽⁴⁾ FY2013 57MM single gun procurement and overseas source cost proposal required a full audit of all material costs which delayed contract award. It was awarded via Undefinitized Contract Action (UCA) on 15 September 2014
- ⁽⁵⁾ FY2014 Machine Gun System (MK38) award date slip was attributed to delays releasing the Request for Quote (RFQ), subsequent delays receiving proposal; need for additional pricing information from the major sub-contractor; and change of contract specialists at NSWC IHD.
- ⁽⁶⁾ FY2015 Machine Gun System (MK38) award date slip attributed to re-work of the Acquisition Plan and J&A to account for the MOD 3 configuration. The RFP release date supports an August 2015 award date.

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Exhibit P-21, Production Schedule: PB 2016 Navy																							Date: February 2015												
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 <i>(Units in Each)</i>							Fiscal Year 2014													Fiscal Year 2015															
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014													Calendar Year 2015													B A L		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1.1.1) 57MM GUN																																			
Prior Years Deliveries: 2																																			
	1	2013	NAVY	1	-	1												A -	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
	1	2015	NAVY	1	-	1																		A -	-	-	-	-	-	-	-	1			
	1	2016	NAVY	1	-	1																										1			
3.1.1) MACHINE GUN SYSTEM EQUIPMENT ⁽³⁾																																			
Prior Years Deliveries: 24																																			
	2	2014	NAVY	3	-	3												A -	-	-	-	-	-	-	-	-	-	-	-	-	1	2			
	2	2015	NAVY	4	-	4																							A -	-		4			
	2	2016	NAVY	3	-	3																										3			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Production Schedule: PB 2016 Navy																				Date: February 2015																
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 (Units in Each)							Fiscal Year 2016													Fiscal Year 2017																
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT				Calendar Year 2016													Calendar Year 2017													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					
1.1.1) 57MM GUN																																				
Prior Years Deliveries: 2																																				
	1	2013	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	1														-			
	1	2015	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1								-		
	1	2016	NAVY	1	-	1						A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1					
3.1.1) MACHINE GUN SYSTEM EQUIPMENT ⁽³⁾																																				
Prior Years Deliveries: 24																																				
	2	2014	NAVY	3	1	2	-	-	-	1	-	-	-	1																			-			
	2	2015	NAVY	4	-	4	-	-	-	-	-	-	-	-	-	1	-	-	-	1	-	-	1	-	-	1								-		
	2	2016	NAVY	3	-	3						A	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	-	-	1	-	1				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					

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Exhibit P-21, Production Schedule: PB 2016 Navy																				Date: February 2015													
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 (Units in Each)							Fiscal Year 2018										Fiscal Year 2019																
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018										Calendar Year 2019																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
1.1.1) 57MM GUN																																	
Prior Years Deliveries: 2																																	
	1	2013	NAVY	1	1	-																									-		
	1	2015	NAVY	1	1	-																									-		
	1	2016	NAVY	1	-	1	-	-	-	-	-	-	1																-				
3.1.1) MACHINE GUN SYSTEM EQUIPMENT ⁽³⁾																																	
Prior Years Deliveries: 24																																	
	2	2014	NAVY	3	3	-																									-		
	2	2015	NAVY	4	4	-																									-		
	2	2016	NAVY	3	2	1	-	1																									-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Production Schedule: PB 2016 Navy									Date: February 2015			
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			
		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	BAE SYSTEMS - MINNEAPOLIS, MN	1	2	4	9	3	30	33	3	3	24	27
2	BAE SYSTEMS - MINNEAPOLIS, MN	10	24	60	6	3	18	21	3	3	12	15

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy								Date: February 2015				
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	463.698	59.158	59.967	67.980	-	67.980	91.006	82.600	84.818	83.061	54.750	1,047.038
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	463.698	59.158	59.967	67.980	-	67.980	91.006	82.600	84.818	83.061	54.750	1,047.038
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	463.698	59.158	59.967	67.980	-	67.980	91.006	82.600	84.818	83.061	54.750	1,047.038
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	1.250	1.654	3.190	-	3.190	1.907	1.270	0.996	2.388	Continuing	Continuing
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
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 / MINOR CALIBER GUN MODS MK 38 GUN KITS (Surface Warfare) Standard]: Unit cost increase from FY14 to FY15 (15%) is due to the procurement of the MK38 Mod 3. Gun installation cost increase from FY15 to FY16 (10%) attributed to the additional tasks and complexity of installing the MK38 MOD 3 vice the MK38 Mod 2. Gun Large Deck install cost increase in FY16 is attributed to first CVN installations. CVN installation costs are much higher than the amphibious ships previously executed (longer cable runs, larger sponsons, and floating crane requirements).												

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy		Date: February 2015
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:
Strategic Systems Programs (SSP) is procuring MK38 MOD 3 in FY16 and FY17 for a land based MK38 configuration at the Strategic Weapon facilities (SWFLANT/SWFPAC) to be installed in FY17 and FY18 respectively.		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy						Date: February 2015	
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / Gun Mount Mods	P-5		- / 206.198	- / 21.034	- / 19.985	- / 19.168	- / -
1 / E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS ()	P-3a		- / 257.500	- / 38.124	- / 39.982	- / 48.812	- / -
Total Gross/Weapon System Cost			- / 463.698	- / 59.158	- / 59.967	- / 67.980	- / -
Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / Gun Mount Mods	P-5		- / -	- / -	- / -	- / -	- / -
1 / E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS ()	P-3a		- / 62.249	- / 45.575	- / 42.656	- / 30.750	- / 22.070
Total Gross/Weapon System Cost			- / 91.006	- / 82.600	- / 84.818	- / 83.061	- / 54.750
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.							
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.							
Justification: The FY 2016 funding request was reduced by \$4.597 million to account for the availability of prior year execution balances. 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. Installation schedule is based on NDE Ship Availability Schedule as of December 2014. Unit cost increase from FY14 to FY15 (15%) is due to the procurement of the MK38 Mod 3. Gun installation cost increase from FY15 to FY16 (10%) attributed to the additional tasks and complexity of installing the MK38 MOD 3 vice the MK38 Mod 2. Gun Large Deck install cost increase in FY16 is attributed to first CVN installations. CVN installation costs are much higher than the amphibious ships previously executed (longer cable runs, larger sponsons, and floating crane requirements). Strategic Systems Programs (SSP) is procuring MK38 MOD 3 in FY16 and FY17 for a land based MK38 configuration at the Strategic Weapon facilities (SWFLANT/SWFPAC) to be installed in FY17 and FY18 respectively.							

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Exhibit P-5, Cost Analysis: PB 2016 Navy										Date: February 2015								
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								
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:											
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total						
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost <i>(\$ in Millions)</i>	206.198	21.034	19.985	19.168	-	19.168	-	-	-	-	-	-						
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) <i>(\$ in Millions)</i>	206.198	21.034	19.985	19.168	-	19.168	-	-	-	-	-	-						
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority <i>(\$ in Millions)</i>	206.198	21.034	19.985	19.168	-	19.168	-	-	-	-	-	-						
(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>	-	-	-	-	-	-	-	-	-	-	-	-						
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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	-	-	0.674	-	-	-	-	-	0.674
2.1.2) MEDIUM CALIBER GUN SCHOOL HOUSE	-	-	12.875	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	19.683	-	-	1.058	-	-	1.067	-	-	0.674	-	-	-	-	-	0.674
Subtotal: Hardware - E5002 MEDIUM CALIBER GUN MODS Cost	-	-	19.683	-	-	1.058	-	-	1.067	-	-	0.674	-	-	-	-	-	0.674
Hardware - E5004 MK45 MOD 4 Cost																		
Non Recurring Cost																		
3.1.1) DDG MODERNIZATION WEAPONS	-	-	8.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Navy													Date: February 2015					
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					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
3.1.2) MK45 MOD 4 KITS	-	-	55.912	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.1.3) MK45 MOD 4 KITS-INSTALL / ILS / PRODUCTION	-	-	4.203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	68.115	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - E5004 MK45 MOD 4 Cost	-	-	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 (Surface Warfare)	-	-	22.714	-	-	1.639	-	-	2.530	-	-	1.763	-	-	-	-	-	1.763
4.1.3) MK38 GUN KITS ILS / TEST / PRODUCTION SUPT (Expeditionary Warfare)	-	-	1.070	-	-	-	-	-	-	-	-	0.264	-	-	-	-	-	0.264
4.1.4) MK38 GUN - ILS/TEST/PROD SUPT (Strategic Systems Programs)	-	-	0.000	-	-	-	-	-	2.941	-	-	1.151	-	-	-	-	-	1.151
4.1.5) MK 38 COAXIAL GUN UPGRADE	-	-	5.034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.1.6) MK38 UPGRADE KITS	-	-	0.000	-	-	5.401	-	-	0.825	-	-	4.560	-	-	-	-	-	4.560
4.1.7) MK38 UPGRADE KIT INSTALL	-	-	0.000	-	-	-	-	-	0.996	-	-	1.017	-	-	-	-	-	1.017
4.1.8) MK38 UPGRADE LOGISTICS SUPT	-	-	2.206	-	-	2.339	-	-	1.488	-	-	1.244	-	-	-	-	-	1.244
4.1.9) MK46 GWS KITS	-	-	1.492	-	-	1.811	-	-	2.014	-	-	1.078	-	-	-	-	-	1.078
4.1.10) MK46 GWS KIT INSTALL	-	-	0.000	-	-	0.250	-	-	0.306	-	-	0.364	-	-	-	-	-	0.364

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Exhibit P-5, Cost Analysis: PB 2016 Navy											Date: February 2015							
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						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
4.1.11) MK46 GUN SCHOOL HOUSE	-	-	8.893	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	53.337	-	-	11.440	-	-	11.100	-	-	11.441	-	-	-	-	-	11.441
Subtotal: Hardware - E5006 MINOR CALIBER GUN MODS Cost	-	-	53.337	-	-	11.440	-	-	11.100	-	-	11.441	-	-	-	-	-	11.441
Hardware - E5007 FORCE PROTECTION WEAPONS (ATFP) Cost																		
Non Recurring Cost																		
5.1.1) FORCE PROTECTION WEAPONS (ATFP)	-	-	5.308	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	5.308	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - E5007 FORCE PROTECTION WEAPONS (ATFP) Cost	-	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	10.438	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - E5008 STABILIZED MK38 MOD 2 GUNS - ESVS Cost	-	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	2.791	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - E5009 TRANSIT PROTECTION SYSTEMS Cost	-	-	2.791	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - MK110 (57MM) NAVAL GUN Cost																		
Non Recurring Cost																		

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Exhibit P-5, Cost Analysis: PB 2016 Navy												Date: February 2015						
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						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
8.1.1) LAND BASED ENGINEERING SITE	-	-	7.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	7.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - MK110 (57MM) NAVAL GUN Cost	-	-	7.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - E5011 MAJOR CALIBER GUN MODS Cost																		
Recurring Cost																		
9.1.1) MK45 MOD 1, 2 & 4 KITS	-	-	14.149	-	-	5.551	-	-	5.033	-	-	4.242	-	-	-	-	-	4.242
9.1.2) MK45 MOD 1 , 2 & 4 INSTALL / ILS / PROD SUPT	-	-	7.592	-	-	2.985	-	-	2.785	-	-	2.811	-	-	-	-	-	2.811
Subtotal: Recurring Cost	-	-	21.741	-	-	8.536	-	-	7.818	-	-	7.053	-	-	-	-	-	7.053
Subtotal: Hardware - E5011 MAJOR CALIBER GUN MODS Cost	-	-	21.741	-	-	8.536	-	-	7.818	-	-	7.053	-	-	-	-	-	7.053
Hardware - WAXXX ACQUISITION WORKFORCE FUND = 2009 Cost																		
Non Recurring Cost																		
10.1.1) ACQUISITION WORKFORCE FUND - 2009	-	-	0.277	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	0.277	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - WAXXX ACQUISITION WORKFORCE FUND = 2009 Cost	-	-	0.277	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	206.198	-	-	21.034	-	-	19.985	-	-	19.168	-	-	-	-	-	19.168
Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Navy													Date: February 2015					
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					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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: 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 (Surface Warfare)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.1.3) MK38 GUN KITS ILS / TEST / PRODUCTION SUPT (Expeditionary Warfare)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Navy													Date: February 2015					
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					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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)
4.1.4) MK38 GUN - ILS/TEST/PROD SUPT (Strategic Systems Programs)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.1.9) MK46 GWS KITS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.1.10) MK46 GWS KIT INSTALL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.1.11) MK46 GUN SCHOOL HOUSE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - E5006 MINOR CALIBER GUN MODS Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - E5007 FORCE PROTECTION WEAPONS (ATFP) Cost																		
Non Recurring Cost																		
5.1.1) FORCE PROTECTION WEAPONS (ATFP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - E5007 FORCE PROTECTION WEAPONS (ATFP) Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - E5008 STABILIZED MK38 MOD 2 GUNS - ESVS Cost																		
Non Recurring Cost																		
6.1.1) STABILIZED MK38 MOD 2 GUNS - ESVS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Navy													Date: February 2015					
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					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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: Hardware - E5008 STABILIZED MK38 MOD 2 GUNS - ESVS Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - E5009 TRANSIT PROTECTION SYSTEMS Cost																		
Non Recurring Cost																		
7.1.1) PALLETIZED PROTECTION SYSTEMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.1.2) PRE- PRODUCTION COSTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - E5009 TRANSIT PROTECTION SYSTEMS Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - MK110 (57MM) NAVAL GUN Cost																		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Navy													Date: February 2015					
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					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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: Hardware - WAXXX ACQUISITION WORKFORCE FUND = 2009 Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-3a, Individual Modification: PB 2016 Navy									Date: February 2015				
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>		-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>		257.500	38.124	39.982	48.812	-	48.812	62.249	45.575	42.656	30.750	22.070	587.718
Less PY Advance Procurement <i>(\$ in Millions)</i>		-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>		257.500	38.124	39.982	48.812	-	48.812	62.249	45.575	42.656	30.750	22.070	587.718
Plus CY Advance Procurement <i>(\$ in Millions)</i>		-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>		257.500	38.124	39.982	48.812	-	48.812	62.249	45.575	42.656	30.750	22.070	587.718
(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>		-	-	-	-	-	-	-	-	-	-	-	-
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. [MINOR CALIBER GUN MODS MK 38 GUN KITS (Surface Warfare) Standard] Unit cost increase from FY14 to FY15 (15%) is due to the procurement of the MK38 Mod 3. Gun installation cost increase from FY15 to FY16 (10%) attributed to the additional tasks and complexity of installing the MK38 MOD 3 vice the MK38 Mod 2. Gun Large Deck install cost increase in FY16 is attributed to first CVN installations. CVN installation costs are much higher than the amphibious ships previously executed (longer cable runs, larger sponsons, and floating crane requirements). Strategic Systems Programs (SSP) is procuring MK38 MOD 3 in FY15 - FY17 for a land based MK38 configuration at the Strategic Weapon facilities (SWFLANT/SWFPAC). SSP is responsible for land based installation costs in FY16 (Pier Milcon Project).													

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Exhibit P-3a, Individual Modification: PB 2016 Navy								Date: February 2015					
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:				Modification Type:				Related RDT&E PEs:					
Financial Plan	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	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) MINOR CALIBER GUN MODS MK 38 GUN KITS (Surface Warfare) Standard - NonOrganic ⁽¹⁾		212 / 151.304	6 / 7.098	11 / 15.378	18 / 25.902	- / -	18 / 25.902	15 / 22.245	10 / 15.280	20 / 31.480	10 / 16.210	- / -	302 / 284.897
1.1.2) MINOR CALIBER GUN MODS MK 38 GUN KITS (Surface Warfare) Large Deck - NonOrganic ⁽²⁾		7 / 8.043	14 / 16.562	8 / 11.184	- / -	- / -	- / -	11 / 16.313	3 / 4.584	- / -	- / -	- / -	43 / 56.686
1.1.3) MINOR CALIBER GUN MODS MK 38 GUN KITS (Expeditionary Warfare) - NonOrganic		8 / 9.192	- / -	- / -	2 / 2.878	- / -	2 / 2.878	- / -	- / -	- / -	- / -	- / -	10 / 12.070
1.1.4) MINOR CALIBER GUN MODS MK38 GUN KITS (Strategic Systems Programs) - NonOrganic ⁽³⁾		- / -	- / -	- / -	2 / 2.878	- / -	2 / 2.878	4 / 5.932	- / -	- / -	- / -	- / -	6 / 8.810
Subtotal: Recurring		- / 168.539	- / 23.660	- / 26.562	- / 31.658	- / -	- / 31.658	- / 44.490	- / 19.864	- / 31.480	- / 16.210	- / -	- / 362.463
Subtotal: E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS		227 / 168.539	20 / 23.660	19 / 26.562	22 / 31.658	- / -	22 / 31.658	30 / 44.490	13 / 19.864	20 / 31.480	10 / 16.210	- / -	361 / 362.463
Subtotal: Procurement, All Modification Items		- / 168.539	- / 23.660	- / 26.562	- / 31.658	- / -	- / 31.658	- / 44.490	- / 19.864	- / 31.480	- / 16.210	- / -	- / 362.463
Installation													
Modification Item 1 of 1: E5006 MINOR CALIBER GUN MODS MK 38 GUN KITS		- / 88.961	- / 14.464	- / 13.420	- / 17.154	- / -	- / 17.154	- / 17.759	- / 25.711	- / 11.176	- / 14.540	- / 22.070	- / 225.255
Subtotal: Installation		- / 88.961	- / 14.464	- / 13.420	- / 17.154	- / -	- / 17.154	- / 17.759	- / 25.711	- / 11.176	- / 14.540	- / 22.070	- / 225.255
Total													
Total Cost (Procurement + Support + Installation)		257.500	38.124	39.982	48.812	-	48.812	62.249	45.575	42.656	30.750	22.070	587.718

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Exhibit P-3a, Individual Modification: PB 2016 Navy				Date: February 2015			
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

Manufacturer Information

Manufacturer Name: BAE SYSTEMS	Manufacturer Location: Minneapolis, MN
Administrative Leadtime (in Months): 6	Production Leadtime (in Months): 12

Dates	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contract Dates	Sep 2014	Jul 2015	Apr 2016	Feb 2017	Feb 2018	Feb 2019	Feb 2020
Delivery Dates	Sep 2015	Jul 2016	Apr 2017	Feb 2018	Feb 2019	Feb 2020	Feb 2021

Installation Information

Method of Implementation: [none specified]:: Installation Name: MINOR CALIBER GUN MODS MK 38 GUN KITS (Surface Warfare) Standa

Installation Cost	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	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	203 / 88.961	9 / 5.116	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	212 / 94.077
FY 2014	- / -	- / -	6 / 3.522	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	6 / 3.522
FY 2015	- / -	- / -	- / -	11 / 7.106	- / -	11 / 7.106	- / -	- / -	- / -	- / -	- / -	11 / 7.106
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	18 / 11.970	- / -	- / -	- / -	- / -	18 / 11.970
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	15 / 10.275	- / -	- / -	- / -	15 / 10.275
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	10 / 7.060	- / -	- / -	10 / 7.060
FY 2019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	20 / 14.540	- / 14.560	20 / 29.100
FY 2020	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	10 / 7.510	10 / 7.510
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	203 / 88.961	9 / 5.116	6 / 3.522	11 / 7.106	- / -	11 / 7.106	18 / 11.970	15 / 10.275	10 / 7.060	20 / 14.540	10 / 22.070	302 / 170.620

Installation Schedule

	PYS	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				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	203	-	4	3	2	-	3	2	1	-	6	3	2	-	6	6	6	-	6	5	4	-	4	3	3	-	10	5	5	10	302
Out	203	-	-	2	4	3	-	3	2	1	-	4	4	3	-	-	9	9	-	4	6	3	2	5	5	-	-	6	4	20	302

Method of Implementation: [none specified]:: Installation Name: MINOR CALIBER GUN MODS MK 38 GUN KITS (Surface Warfare) Large

Installation Cost	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	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	- / -	7 / 4.802	- / -	- / -	- / -	- / -	4 / 5.175	- / -	- / -	- / -	- / -	11 / 9.977

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Exhibit P-3a, Individual Modification: PB 2016 Navy		Date: February 2015
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

Installation Information

Method of Implementation: [none specified]:: Installation Name: MINOR CALIBER GUN MODS MK 38 GUN KITS (Surface Warfare) Large

Installation Cost	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	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)
FY 2014	- / -	- / -	14 / 9.898	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	14 / 9.898
FY 2015	- / -	- / -	- / -	8 / 10.048	- / -	8 / 10.048	- / -	- / -	- / -	- / -	- / -	8 / 10.048
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	11 / 14.652	- / -	- / -	- / -	11 / 14.652
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	3 / 4.116	- / -	- / -	3 / 4.116
FY 2019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2020	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	- / -	7 / 4.802	14 / 9.898	8 / 10.048	- / -	8 / 10.048	4 / 5.175	11 / 14.652	3 / 4.116	- / -	- / -	47 / 48.691

Installation Schedule

	PYS	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				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	-	-	2	2	3	-	5	5	4	-	2	4	2	-	2	2	-	-	4	5	2	-	2	1	-	-	-	-	-	-	47
Out	-	-	-	3	4	-	-	5	5	4	-	4	4	-	-	2	2	-	-	3	4	4	-	2	1	-	-	-	-	-	47

Method of Implementation: [none specified]:: Installation Name: MINOR CALIBER GUN MODS MK 38 GUN KITS (Expeditionary Warfare)

Installation Cost	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	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	- / -	8 / 4.546	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	8 / 4.546
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.234	- / -	- / -	- / -	- / -	2 / 0.234
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2020	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	- / -	8 / 4.546	- / -	- / -	- / -	- / -	2 / 0.234	- / -	- / -	- / -	- / -	10 / 4.780

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2016 Navy		Date: February 2015
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

Installation Information

Method of Implementation: [none specified]:: Installation Name: MINOR CALIBER GUN MODS MK 38 GUN KITS (Expeditionary Warfare)

Installation Schedule

	PYS	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				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

Method of Implementation: [none specified]:: Installation Name: MINOR CALIBER GUN MODS MK38 GUN KITS (Strategic Systems Progra

Installation Cost	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	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 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.380	- / -	- / -	- / -	- / -	2 / 0.380
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.784	- / -	- / -	- / -	4 / 0.784
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2020	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.380	4 / 0.784	- / -	- / -	- / -	6 / 1.164

Installation Schedule

	PYS	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	2	2	-	-	-	-	-	-	-	-	-	-	6
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	4	-	-	-	-	-	-	-	-	-	6

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 December 2014. Unit cost increase from FY14 to FY15 (15%) is due to the procurement of the MK38 Mod 3. Gun

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Exhibit P-3a, Individual Modification: PB 2016 Navy		Date: February 2015
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
installation cost increase from FY15 to FY16 (10%) attributed to the additional tasks and complexity of installing the MK38 MOD 3 vice the MK38 Mod 2. Gun Large Deck install cost increase in FY16 is attributed to first CVN installations. CVN installation costs are much higher than the amphibious ships previously executed (longer cable runs, larger sponsons, and floating crane requirements). (2) Gun Large Deck install cost increase in FY16 is attributed to first CVN installations. CVN installation costs are much higher than the amphibious ships previously executed (longer cable runs, larger sponsons, and floating crane requirements). (3) Strategic Systems Programs (SSP) is procuring MK38 MOD 3 in FY16 and FY17 for a land based MK38 configuration at the Strategic Weapon facilities (SWFLANT/SWFPAC) to be installed in FY17 and FY18 respectively.		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy									Date: February 2015			
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	77.978	19.758	15.006	19.823	-	19.823	29.163	19.322	16.762	12.442	0.002	210.256
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	77.978	19.758	15.006	19.823	-	19.823	29.163	19.322	16.762	12.442	0.002	210.256
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	77.978	19.758	15.006	19.823	-	19.823	29.163	19.322	16.762	12.442	0.002	210.256
<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>	-	0.182	0.018	0.049	-	0.049	-	-	-	-	-	0.249
Flyaway Unit Cost <i>(\$ in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-
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 / ARCHERFISH Neutralizer]: AN/ASQ-235 - 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 Countermeasure (MCM) Mission Package. This capability will be of critical importance in littoral zones, confined straits, choke points, and the Amphibious Objective Area (AOA). AMNS procurements are funded with OPN for the AMNS combat system and WPN for the AMNS Archerfish neutralizer. [P5 - 2 / SEAFOX Neutralizer]: SEAFOX neutralizers are used from the AN/ASQ-232, Airborne Mine Neutralization System - SEAFOX (AMNS-SF), the AN/SLQ-60, Surface Mine Neutralization System - SEAFOX (SMNS-SF), and the SEAFOX Portable Mine Neutralization System (PMNS). Airborne combat systems are deployed from the MH-53E SEA DRAGON helicopters. Surface combat systems are deployed from the MCM-1 Avenger Class ships. The portable (PMNS) combat system is deployed from a RHIB.												

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy						Date: February 2015		
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / ARCHERFISH Mine Neutralization Combat Rounds	P-5, P-5a, P-21		- / 59.749	- / 6.286	- / 9.479	- / 7.766	- / -	- / 7.766
2 / SEAFOX Mine Neutralization Combat Rounds	P-5, P-5a, P-21		- / 18.229	- / 13.472	- / 5.527	- / 12.057	- / -	- / 12.057
Total Gross/Weapon System Cost			- / 77.978	- / 19.758	- / 15.006	- / 19.823	- / -	- / 19.823
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.								
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.								

Justification:

The FY 2016 funding request was reduced by \$6.122 million to account for the availability of prior year execution balances.

FY16 funding supports the baseline program to procure the neutralization capability for our current in service mission (SEAFOX - MH-53E helicopters and MCM Class Ships). FY16 also procures the neutralization capability for our organic mission (Archerfish MH-60S and LCS). This capability is currently deployed around the world to meet the current operational mine warfare mission demand for these systems.

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Exhibit P-5, Cost Analysis: PB 2016 Navy										Date: February 2015								
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 / ARCHERFISH Mine Neutralization Combat Rounds						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total				
Procurement Quantity (Units in Each)				-		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				59.749		6.286		9.479		7.766		-		7.766				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)				59.749		6.286		9.479		7.766		-		7.766				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				59.749		6.286		9.479		7.766		-		7.766				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-		-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Dollars)				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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 - ARCHERFISH Neutralizer Cost																		
Recurring Cost																		
1.1.1) AN/ASQ-235 - AMNS - MH-60S neutralizer ^(†)	137,207.16	391	53.648	136,790.70	43	5.882	135,727.27	66	8.958	142,416.67	48	6.836	-	-	-	142,416.67	48	6.836
Subtotal: Recurring Cost	-	-	53.648	-	-	5.882	-	-	8.958	-	-	6.836	-	-	-	-	-	6.836
Subtotal: Hardware - ARCHERFISH Neutralizer Cost	-	-	53.648	-	-	5.882	-	-	8.958	-	-	6.836	-	-	-	-	-	6.836
Support Cost																		
2.1) Production Engineering	-	-	2.896	-	-	0.183	-	-	0.152	-	-	0.276	-	-	-	-	-	0.276
2.3) ILS/PUBS/Tech Data	-	-	1.915	-	-	0.123	-	-	0.169	-	-	0.332	-	-	-	-	-	0.332
2.4) Support Equipment	-	-	1.290	-	-	0.098	-	-	0.200	-	-	0.322	-	-	-	-	-	0.322
Subtotal: Support Cost	-	-	6.101	-	-	0.404	-	-	0.521	-	-	0.930	-	-	-	-	-	0.930
Gross/Weapon System Cost	-	-	59.749	-	-	6.286	-	-	9.479	-	-	7.766	-	-	-	-	-	7.766
^(†) indicates the presence of a P-5a																		

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Exhibit P-5a, Procurement History and Planning: PB 2016 Navy								Date: February 2015				
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 / ARCHERFISH Mine Neutralization Combat Rounds				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) AN/ASQ-235 - AMNS - MH-60S neutralizer ^(†)		2009	BAE / Portsmouth, UK	SS / FFP	NAVSEA	Jul 2010	Jul 2011	50	138,947.00	Y		Jul 2009
1.1.1) AN/ASQ-235 - AMNS - MH-60S neutralizer ^(†)		2010	BAE / Portsmouth, UK	SS / FFP	NAVSEA	Jul 2010	Jul 2011	78	133,656.00	Y		Jul 2009
1.1.1) AN/ASQ-235 - AMNS - MH-60S neutralizer ^(†)		2011	BAE / Portsmouth, UK	SS / FFP	NAVSEA	Jul 2011	Jul 2012	66	137,272.73	Y		May 2010
1.1.1) AN/ASQ-235 - AMNS - MH-60S neutralizer ^(†)		2012	BAE / Portsmouth, UK	SS / FFP	NAVSEA	Jun 2012	Jun 2013	80	132,392.00	Y		May 2011
1.1.1) AN/ASQ-235 - AMNS - MH-60S neutralizer ^(†)		2013	BAE / Portsmouth, UK	SS / FFP	NAVSEA	Jun 2013	Jun 2014	71	133,619.72	Y		May 2012
1.1.1) AN/ASQ-235 - AMNS - MH-60S neutralizer ^(†)		2014	BAE / Portsmouth, UK	SS / FFP	NAVSEA	Jun 2014	Jun 2015	43	136,790.70	Y		May 2013
1.1.1) AN/ASQ-235 - AMNS - MH-60S neutralizer ^(†)		2015	BAE / Portsmouth, UK	SS / FFP	NAVSEA	Jun 2015	Jun 2016	66	135,727.27	Y		May 2014
1.1.1) AN/ASQ-235 - AMNS - MH-60S neutralizer ^(†)		2016	BAE / Portsmouth, UK	SS / FFP	NAVSEA	Jun 2016	Jun 2017	48	142,416.67	Y		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2016 Navy																								Date: February 2015											
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 / ARCHERFISH Mine Neutralization Combat Rounds											
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2010														Fiscal Year 2011														
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	Calendar Year 2010														Calendar Year 2011														B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1.1.1) AN/ASQ-235 - AMNS - MH-60S neutralizer																																			
Prior Years Deliveries: 46																																			
	1	2009	NAVY	50	-	50										A -	-	-	-	-	-	-	-	-	-	-	-	-	10	10	10	20			
	1	2010	NAVY	78	-	78										A -	-	-	-	-	-	-	-	-	-	-	-	-	10	10	10	48			
	1	2011	NAVY	66	-	66																							A -	-	-	66			
	1	2012	NAVY	80	-	80																										80			
	1	2013	NAVY	71	-	71																										71			
	1	2014	NAVY	43	-	43																										43			
	1	2015	NAVY	66	-	66																										66			
	1	2016	NAVY	48	-	48																										48			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Production Schedule: PB 2016 Navy																							Date: February 2015														
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 / ARCHERFISH Mine Neutralization Combat Rounds														
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2012													Fiscal Year 2013																	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012																		Calendar Year 2013												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
1.1.1) AN/ASQ-235 - AMNS - MH-60S neutralizer																																					
Prior Years Deliveries: 46																																					
	1	2009	NAVY	50	30	20	10	10																									-				
	1	2010	NAVY	78	30	48	10	10	10	10	8																					-					
	1	2011	NAVY	66	-	66	-	-	-	-	-	-	-	-	10	10	10	10	10	10	6											-					
	1	2012	NAVY	80	-	80								A -	-	-	-	-	-	-	-	-	-	-	-	-	10	10	10	10	40						
	1	2013	NAVY	71	-	71																				A -	-	-	-	-	71						
	1	2014	NAVY	43	-	43																									43						
	1	2015	NAVY	66	-	66																									66						
	1	2016	NAVY	48	-	48																									48						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

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Exhibit P-21, Production Schedule: PB 2016 Navy																				Date: February 2015														
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 / ARCHERFISH Mine Neutralization Combat Rounds														
Cost Elements (Units in Each)							Fiscal Year 2014													Fiscal Year 2015														
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014													Calendar Year 2015													B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
1.1.1) AN/ASQ-235 - AMNS - MH-60S neutralizer																																		
Prior Years Deliveries: 46																																		
	1	2009	NAVY	50	50	-																											-	
	1	2010	NAVY	78	78	-																											-	
	1	2011	NAVY	66	66	-																											-	
	1	2012	NAVY	80	40	40	10	10	10	10																				-				
	1	2013	NAVY	71	-	71	-	-	-	-	-	-	10	10	10	10	10	10	10	1														-
	1	2014	NAVY	43	-	43							A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	10	10	10	3		
	1	2015	NAVY	66	-	66																					A	-	-	-	-	66		
	1	2016	NAVY	48	-	48																										48		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Production Schedule: PB 2016 Navy																				Date: February 2015														
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 / ARCHERFISH Mine Neutralization Combat Rounds														
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2016										Fiscal Year 2017																	
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016										Calendar Year 2017										B A L							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P			
1.1.1) AN/ASQ-235 - AMNS - MH-60S neutralizer																																		
Prior Years Deliveries: 46																																		
	1	2009	NAVY	50	50	-																											-	
	1	2010	NAVY	78	78	-																											-	
	1	2011	NAVY	66	66	-																											-	
	1	2012	NAVY	80	80	-																											-	
	1	2013	NAVY	71	71	-																											-	
	1	2014	NAVY	43	40	3	3																											-
	1	2015	NAVY	66	-	66	-	-	-	-	-	-	-	10	10	10	10	10	10	6												-		
	1	2016	NAVY	48	-	48								A -	-	-	-	-	-	-	-	-	-	-	-	10	10	10	10	8				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Production Schedule: PB 2016 Navy																							Date: February 2015										
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 / ARCHERFISH Mine Neutralization Combat Rounds											
Cost Elements (Units in Each)							Fiscal Year 2018														Fiscal Year 2019												
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018														Calendar Year 2019												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
1.1.1) AN/ASQ-235 - AMNS - MH-60S neutralizer																																	
Prior Years Deliveries: 46																																	
	1	2009	NAVY	50	50	-																										-	
	1	2010	NAVY	78	78	-																										-	
	1	2011	NAVY	66	66	-																										-	
	1	2012	NAVY	80	80	-																										-	
	1	2013	NAVY	71	71	-																										-	
	1	2014	NAVY	43	43	-																										-	
	1	2015	NAVY	66	66	-																										-	
	1	2016	NAVY	48	40	8	8	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB 2016 Navy								Date: February 2015			
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 / ARCHERFISH Mine Neutralization Combat Rounds			

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	BAE - Portsmouth, UK	25	480	1,440	-	-	12	12	-	-	12	12

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

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

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Exhibit P-5, Cost Analysis: PB 2016 Navy										Date: February 2015								
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2						P-1 Line Item Number / Title: 4225 / Airborne Mine Neutralization Systems					Item Number / Title [DODIC]: 2 / SEAFOX Mine Neutralization Combat Rounds							
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total				
Procurement Quantity (Units in Each)				-		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				18.229		13.472		5.527		12.057		-		12.057				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)				18.229		13.472		5.527		12.057		-		12.057				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				18.229		13.472		5.527		12.057		-		12.057				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-		-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Dollars)				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																		
Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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 - SEAFOX Neutralizer Cost																		
Recurring Cost																		
1.1.1) SEAFOX Neutralizer ^(†)	86,083.33	120	10.330	82,500.00	158	13.035	84,000.00	60	5.040	85,000.00	130	11.050	-	-	-	85,000.00	130	11.050
1.1.2) SEAFOX Refurbishment (Upgrade rounds)	25,000.00	72	1.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3) Battery Replacement ^(†)	-	-	0.000	-	-	-	-	-	-	8,000.00	50	0.400	-	-	-	8,000.00	50	0.400
Subtotal: Recurring Cost	-	-	12.130	-	-	13.035	-	-	5.040	-	-	11.450	-	-	-	-	-	11.450
Subtotal: Hardware - SEAFOX Neutralizer Cost	-	-	12.130	-	-	13.035	-	-	5.040	-	-	11.450	-	-	-	-	-	11.450
Support Cost																		
2.1) Production Engineering	-	-	2.895	-	-	0.182	-	-	0.252	-	-	0.179	-	-	-	-	-	0.179
2.3) ILS/PUBS/Tech Data	-	-	1.915	-	-	0.123	-	-	0.168	-	-	0.223	-	-	-	-	-	0.223
2.4) Support Equipment	-	-	1.289	-	-	0.132	-	-	0.067	-	-	0.205	-	-	-	-	-	0.205
Subtotal: Support Cost	-	-	6.099	-	-	0.437	-	-	0.487	-	-	0.607	-	-	-	-	-	0.607
Gross/Weapon System Cost	-	-	18.229	-	-	13.472	-	-	5.527	-	-	12.057	-	-	-	-	-	12.057
(†) indicates the presence of a P-5a																		

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Exhibit P-5a, Procurement History and Planning: PB 2016 Navy									Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2				P-1 Line Item Number / Title: 4225 / Airborne Mine Neutralization Systems				Item Number / Title [DODIC]: 2 / SEAFOX Mine Neutralization Combat Rounds				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) SEAFOX Neutralizer ^(†)		2014	LOCKHEED MARTIN / Syracuse, NY	C / TBD	NAVSEA	Oct 2014	Apr 2016	158	82,500.00	N		
1.1.1) SEAFOX Neutralizer ^(†)		2015	LOCKHEED MARTIN / Syracuse, NY	C / TBD	NAVSEA	Jul 2015	Jan 2017	60	84,000.00	N		
1.1.1) SEAFOX Neutralizer ^(†)		2016	LOCKHEED MARTIN / Syracuse, NY	C / TBD	NAVSEA	Mar 2016	Sep 2017	130	85,000.00	N		
1.1.3) Battery Replacement		2016	Lockheed Martin / Syracuse, NY	C / TBD	NAVSEA	Oct 2015	Apr 2016	50	8,000.00	N		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2016 Navy																								Date: February 2015											
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2										P-1 Line Item Number / Title: 4225 / Airborne Mine Neutralization Systems														Item Number / Title [DODIC]: 2 / SEAFOX Mine Neutralization Combat Rounds											
Cost Elements (Units in Each)							Fiscal Year 2015														Fiscal Year 2016														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015														Calendar Year 2016														BAL
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1.1.1) SEAFOX Neutralizer																																			
Prior Years Deliveries: 120																																			
	1	2014	NAVY	158	-	158	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15	15	15	15	15	15	68				
	1	2015	NAVY	60	-	60										A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60				
	1	2016	NAVY	130	-	130																			A -	-	-	-	-	-	-	130			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Production Schedule: PB 2016 Navy																		Date: February 2015																			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2										P-1 Line Item Number / Title: 4225 / Airborne Mine Neutralization Systems														Item Number / Title [DODIC]: 2 / SEAFOX Mine Neutralization Combat Rounds													
Cost Elements (Units in Each)							Fiscal Year 2017														Fiscal Year 2018																
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT							Calendar Year 2017								Calendar Year 2018																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
1.1.1) SEAFOX Neutralizer																																					
Prior Years Deliveries: 120																																					
	1	2014	NAVY	158	90	68	15	15	15	15	8																					-					
	1	2015	NAVY	60	-	60	-	-	-	15	15	15	15																					-			
	1	2016	NAVY	130	-	130	-	-	-	-	-	-	-	-	-	-	15	15	15	15	15	15	15	15	10								-				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

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Exhibit P-21, Production Schedule: PB 2016 Navy									Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2					P-1 Line Item Number / Title: 4225 / Airborne Mine Neutralization Systems					Item Number / Title [DODIC]: 2 / SEAFOX Mine Neutralization Combat Rounds			
		Production Rates (Each / Year)			Procurement Leadtime (Months)								
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	LOCKHEED MARTIN - Syracuse, NY	25	125	375	-	-	18	18	-	-	18	18	

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015

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

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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	0.000	0.786	-	-	-	-	-	-	-	-	-	0.786
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	0.000	0.786	-	-	-	-	-	-	-	-	-	0.786
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	0.000	0.786	-	-	-	-	-	-	-	-	-	0.786
<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>	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This line finances cancelled account adjustments.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy	Date: February 2015

Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 06: Spares and Repair Parts / BSA 1: Spares And Repair Parts	P-1 Line Item Number / Title: 6120 / Spares and Repair Parts

ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	52.631	74.188	149.725	-	149.725	75.541	77.002	86.911	72.951	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	52.631	74.188	149.725	-	149.725	75.541	77.002	86.911	72.951	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	52.631	74.188	149.725	-	149.725	75.541	77.002	86.911	72.951	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>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This budget activity provides all WPN Spares funding formerly separately identified in the other WPN budget activities. The procurement of spares and repair parts and assemblies for WPN equipment requiring support by the acquisition activities prior to the Navy Supply System Material Support Date is outlined below for Initial and Vendor Direct spares.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Navy							Date: February 2015	
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 06: Spares and Repair Parts / BSA 1: Spares And Repair Parts					P-1 Line Item Number / Title: 6120 / Spares and Repair Parts			
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:			Other Related Program Elements:		
Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
WPN spares	P-18		- / -	- / 52.631	- / 74.188	- / 149.725	- / -	- / 149.725
Total Gross/Weapon System Cost			- / 0.000	- / 52.631	- / 74.188	- / 149.725	- / -	- / 149.725
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-18 Title for Spares. Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.								
Justification: Spares funding is required for the initial outfitting and repair of missiles or components which fail or are damaged while in the Fleet, and for expendable items, such as guided missiles and non-recoverable target drones. For recoverable target drones, additional spares and repair parts are required to repair damage incurred in flight and recovery operations, and for control and telemetry equipment. Funding also provides for Initial and Vendor Direct spares during the maintenance cycle to support Anti-Submarine Warfare weapons and support equipment, as well as, Initial and Vendor Direct spares in support of Navy surface ordnance consisting of all guns, associated equipment (hoists, shields, etc.) and related material support. The Tactical Tomahawk (TACTOM) All-Up-Round production has been suspended beginning in FY17. The industrial base will be rationalized to support unplanned maintenance until FY19. Beginning in FY15, WPN-6 replenishment spares includes a series of life of type buys to ensure parts availability of supplier's manufacturing lines. Spares procurements in FY2015, FY2016 and FY2017 are critical to support both the FY16-18 Tomahawk depot and preserve the schedule of the TACTOM recertification start up in FY19. If spares are not procured starting in FY15, the requalification of new suppliers for these spares is estimated to take 2-3 years and would require additional funds. Spares procurements in FY15 are the submarine unique components to be purchased to maintain unplanned maintenance during the gap in Capsule Launch Systems (CLS) production.								

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2016 Navy					Date: February 2015	
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 06 / 1		P-1 Line Item Number / Title: 6120 / Spares and Repair Parts			Name: WPN spares	
End Item Line Item Number / Name [MDAP/MAIS]	Prior Years (\$ M)	FY 2014 (\$ M)	FY 2015 (\$ M)	FY 2016 Base (\$ M)	FY 2016 OCO (\$ M)	FY 2016 Total (\$ M)
Initial						
BA 02 - Other Missiles						
2206 / AMRAAM	-	0.540	-	1.416	-	1.416
2209 / Sidewinder	-	1.636	1.221	1.417	-	1.417
2230 / JT Standoff Weapon (JSOW)	-	1.328	0.529	-	-	-
2254 / Hellfire	-	0.382	-	-	-	-
2280 / Aerial Targets	-	2.374	1.094	1.116	-	1.116
2290 / Other Missile Support	-	0.382	0.495	0.579	-	0.579
BA 03 - Torpedoes and Related Equipment						
3215 / MK-54 Torpedo Mods	-	0.045	6.002	15.524	-	15.524
3225 / MK-48 Torpedo ADCAP Mods	-	1.487	0.279	0.402	-	0.402
3301 / Torpedo Support Equipment	-	0.076	1.887	0.894	-	0.894
BA 04 - Other Weapons						
4206 / Coast Guard Weapons	-	0.279	0.050	0.376	-	0.376
4217 / Gun Mount Mods	-	1.250	1.654	3.190	-	3.190
4223 / Cruiser Modernization Weapons	-	0.190	-	-	-	-
4225 / Airborne Mine Neutralization Systems	-	0.182	0.018	0.049	-	0.049
<i>Subtotal: Initial</i>	-	<i>10.151</i>	<i>13.229</i>	<i>24.963</i>	-	<i>24.963</i>
<i>Total Working Capital Fund Spares</i>	-	-	-	-	-	-
<i>Total Exempt Spares</i>	-	-	-	-	-	-
Replenishment						
BA 02 - Other Missiles						
2101 / Tomahawk	-	0.405	7.427	70.347	-	70.347
2234 / Standard Missile	-	18.678	16.241	17.094	-	17.094
2307 / Evolved Sea Sparrow Missile (ESSM)	-	0.313	4.969	10.102	-	10.102
9203 / Spares for NAVAIR	-	11.884	18.655	9.845	-	9.845
BA 03 - Torpedoes and Related Equipment						
3141 / ASW Targets	-	1.525	1.629	1.831	-	1.831
3215 / MK-54 Torpedo Mods	-	0.179	0.819	0.535	-	0.535
3225 / MK-48 Torpedo ADCAP Mods	-	0.080	0.408	0.211	-	0.211
3302 / ASW Range Support	-	0.635	0.605	0.340	-	0.340
9303 / Spares for 6T COG	-	2.596	2.826	2.724	-	2.724

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2016 Navy					Date: February 2015	
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 06 / 1		P-1 Line Item Number / Title: 6120 / Spares and Repair Parts			Name: WPN spares	
End Item Line Item Number / Name [MDAP/MAIS]	Prior Years (\$ M)	FY 2014 (\$ M)	FY 2015 (\$ M)	FY 2016 Base (\$ M)	FY 2016 OCO (\$ M)	FY 2016 Total (\$ M)
BA 04 - Other Weapons						
4205 / Close-In Wpns Sys (CIWS) Mods	-	2.695	-	2.459	-	2.459
4206 / Coast Guard Weapons	-	0.152	0.137	0.126	-	0.126
4217 / Gun Mount Mods	-	2.524	5.651	7.967	-	7.967
4223 / Cruiser Modernization Weapons	-	0.109	0.231	-	-	-
4225 / Airborne Mine Neutralization Systems	-	0.705	1.361	1.181	-	1.181
<i>Subtotal: Replenishment</i>	-	<i>42.480</i>	<i>60.959</i>	<i>124.762</i>	-	<i>124.762</i>
Total Cost (Initial + Replenishment)	-	52.631	74.188	149.725	-	149.725